

Regular Session, 2002

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

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APPROPRIATIONS: Provides for the ordinary operating expenses of state government

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

9 Section 2. All money from federal, interagency, statutory dedication, or self-  
10 generated revenues shall be available for expenditure in the amounts herein appropriated. Any  
11 increase in such revenues shall be available for allotment and expenditure by an agency on  
12 approval of the commissioner of administration and the Joint Legislative Committee on the  
13 Budget. In the event that these revenues should be less than the amount appropriated, the  
14 appropriation shall be reduced accordingly. To the extent that such funds were included in  
15 the budget on a matching basis with state funds, a corresponding decrease in the state  
16 matching funds may be made. Any federal funds which are classified as disaster or emergency  
17 may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the  
18 Budget upon the secretary's certifying to the governor that any delay would be detrimental  
19 to the state. The Joint Legislative Committee on the Budget shall be notified in writing of  
20 such declaration and shall meet to consider such action, but if it is found by the committee

1 that such funds were not needed for an emergency expenditure, such approval may be  
2 withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

29 E. In the event that any cost allocation or increase adopted by the Joint Legislative  
30 Committee on Retirement as recommended by the Public Systems' Actuarial Committee

1 becomes effective before or during Fiscal Year 2002-2003, each budget unit shall pay out of  
2 its appropriation funds necessary to satisfy the requirements of such increase.

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

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

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

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

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

28       Section 10. For the purpose of paying appropriations made herein, all revenues due  
29 the state in Fiscal Year 2002-2003 shall be credited by the collecting agency to Fiscal Year

1 2002-2003 provided such revenues are received in time to liquidate obligations incurred  
2 during Fiscal Year 2002-2003.

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

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

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

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

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

1 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this  
2 end, the provisions of this Act are hereby declared severable.

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

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

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<b>SCHEDULE 01</b>		
<b>EXECUTIVE DEPARTMENT</b>		
<b>01-100 EXECUTIVE OFFICE</b>		
<b>EXPENDITURES:</b>		
Administrative - Authorized Positions (113)		\$ 36,065,407
<b>Program Description:</b> <i>Provides general administration and support services required by the governor; includes staff for policy initiatives such as the Office of Urban Affairs and Development, the Office of Rural Development, Children's Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal Activities, Louisiana Learn Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.</i>		
<b>Objective:</b> Through the Governor's Office of Rural Development, to fund basic infrastructure needs of rural communities and monitor performance of all projects funded, with 92% of local government/agency grant recipients contacted every 45 days, and 100% of local government agency/grant recipients contacted every 90 days.		
<b>Performance Indicators:</b>		
Percentage of projects monitored, 45-day review		92%
Percentage of projects monitored, 90-day review		100%
<b>Objective:</b> Through the Louisiana Commission on Human Rights, to ensure that 50% of all cases filed with the Louisiana Commission on Human Rights are resolved within 365 days.		
<b>Performance Indicator:</b>		
Percentage of cases resolved within 365 days		50%
<b>Objective:</b> Through the Governor's Office of Disability Affairs, to monitor state agencies in regard to their compliance with the American Disabilities Act, Section 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90% of constituent calls within 3 business days		
<b>Performance Indicators:</b>		
Number of training sessions held for state agencies		12
<b>Objective:</b> Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.		
<b>Performance Indicators:</b>		
Number of barges/vessels judged to be most serious removed from the prioritized state inventory		2
Number of Oil Spill Response Management Training Courses conducted		10
<b>Objective:</b> Through the Troops to Teachers (TTT) Program, to maintain or exceed a placement level of 50 qualified individuals every year in teaching positions throughout the Louisiana public school system.		
<b>Performance Indicators:</b>		
Number of job fairs, presentations, and other contacts made by TTT program		24
Number of candidates hired by the public school system		50
Louisiana Indigent Defense Assistance Board - Authorized Positions (5)		\$ <u>7,805,836</u>
<b>Program Description:</b> <i>Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.</i>		
<b>Objective:</b> Through the Juvenile Defender activity, to reduce the number of youth in secure care facilities through motions to modify filed in district court.		
<b>Performance Indicators:</b>		
Number of youths served (Youth Post-Dispositional Advocacy)		100
Number of appeals filed		25



**01-101 OFFICE OF INDIAN AFFAIRS**

**EXPENDITURES:**

Administrative - Authorized Positions (1) \$ 10,792,211

**Program Description:** *Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for \$10.7 million in statutory dedications to local governments.*

**Objective:** The Administrative Program, through the Louisiana Indian Education Advocacy Committee (LIEAC), will conduct a summer Indian youth camp program, and promote academic achievement, cultural knowledge, and anti-drug campaigns.

**Performance Indicator:**  
Number of Indian youth camps conducted 1

**TOTAL EXPENDITURES** \$ 10,792,211

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 67,211

State General Fund by:

Fees & Self-generated Revenues \$ 25,000

Statutory Dedications:

Allen Parish Local Government Gaming Mitigation Fund,  
more or less estimated \$ 7,600,000

Avoyelles Parish Local Government Gaming Mitigation  
Fund, more or less estimated \$ 3,100,000

**TOTAL MEANS OF FINANCING** \$ 10,792,211

**01-103 MENTAL HEALTH ADVOCACY SERVICE**

**EXPENDITURES:**

Administrative - Authorized Positions (15) \$ 802,611

**Program Description:** *Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.*

**Objective:** To provide legal representation to every adult and juvenile patient in mental health treatment facilities in Louisiana at all stages of the civil commitment process.

**Performance Indicators:**

Percentage of commitment cases where patient is discharged,  
diverted to less restrictive setting, or committed short term 58%  
Percentage of commitment cases resulting in conversion to  
voluntary status 13%  
Percentage of commitment cases settled before trial 44%

**Objective:** Provide legal representation to all mental patients involved in medication review hearings and all mental patients requesting representation in interdiction proceedings.

**Performance Indicators:**

Number of interdiction cases litigated 10  
Number of interdictions in which interdiction is denied or  
limited interdiction is the result 6  
Number of medication review hearings 85  
Number of medication review hearings resulting in a  
change in medication 30

**TOTAL EXPENDITURES** \$ 802,611

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 795,374

State General Fund by:

Statutory Dedications:  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 7,237

**TOTAL MEANS OF FINANCING** \$ 802,611

**01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

**EXPENDITURES:**

Administrative - Authorized Positions (7) \$ 240,000

**Program Description:** *Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufactures, retailers, developers, salesmen, and installers as required.*

**Objective:** Through the inspections activity, to create a comprehensive installation and inspection program by inspecting 60% of all reported manufactured home installations.

**Performance Indicator:**  
Percentage of installation inspections performed 60%

**TOTAL EXPENDITURES** \$ 204,000

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Louisiana Manufactured Housing Commission Fund \$ 240,000

**TOTAL MEANS OF FINANCING** \$ 240,000

**01-107 DIVISION OF ADMINISTRATION**

**EXPENDITURES:**

Executive Administration - Authorized Positions (613) \$ 92,095,567

**Program Description:** *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.*

**Objective:** The Executive Administration Program, through the Office of Planning and Budget (OPB), will hold recommended base level spending in the Executive Budget to a growth of no more than 2% over the amount appropriated for FY 01-02.

**Performance Indicator:**  
Percentage change in base level spending as recommended  
in the Governor's Executive Budget -4.54%

**Objective:** The Executive Administration Program, through the Office of Contractual Review (OCR), will approve contracts/amendments over a fiscal year basis within a three-week frame for at least 80% of all contracts approved in FY 02-03.

**Performance Indicator:**  
Percentage of contracts/amendments approved within 3 weeks 80%

**Objective:** The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

**Performance Indicator:**  
Percentage of qualified nominations in the Louisiana Data Catalog 95%

**Objective:** Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

**Performance Indicator:**  
Percentage of SLABS data input within 2 months of receipt 100%

**Objective:** The Executive Administration Program, through the Office of Information Services (OIS), will implement 75% of DOTD into ISIS/HR (Human Resource System) by June 30, 2003.

**Performance Indicator:**  
Percentage of ISIS/HR system implemented 75%

**Objective:** The Executive Administration Program, through the Office of State Buildings (OSB), will maintain the cost of operations and routine maintenance of state facilities and grounds at 95% of the International Facility and Management Association's (IFMA) standards.

**Performance Indicator:**  
Percentage of cost of maintenance standards maintained (IFMA) 95%

**Objective:** The Executive Administration Program, through the Office of Facility Planning and Control (OFPC), will meet or exceed the established construction cost benchmarks for 70% of new construction projects.

**Performance Indicator:**  
Percentage of new construction projects meeting or exceeding cost benchmarks 70%

**Objective:** By June 30, 2003, the Office of Facility Planning and Control (OFPC) will evaluate the utility data of 300 Significant Energy Use (SEU) Buildings in order to identify buildings with high-energy consumption (R.S. 39:251-257).

**Performance Indicator:**  
Number of SEU Buildings evaluated by utility data 300

**Objective:** The Executive Administration Program, through the Office of Information Technology (OIT), will annually evaluate 100% of IT procurements based on criteria established by the OIT.

**Performance Indicator:**  
Percentage of IT procurements (acquisition submittals) evaluated 100%

Inspector General - Authorized Positions (14) \$ 1,138,894

**Program Description:** *Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.*

**Objective:** The Office of the Inspector General will complete the fieldwork of 80% of cases opened within the same fiscal year.

**Performance Indicator:**  
Percentage of cases opened and closed within the same fiscal year 80%

**Objective:** The Office of the Inspector General will provide 100% of reports to the Governor no later than 45 working days after the completion of fieldwork.

**Performance Indicator:**  
Percentage of reports issued to the Governor within 45 days after completion of fieldwork 100%

**Objective:** The Office of the Inspector General will provide timely service by completing 100% of Community Development Block Grant (CDBG) reviews within four (4) weeks.

**Performance Indicator:**  
Percentage of CDBG reviews completed within 30 working days 100%

Community Development Block Grant - Authorized Positions (19) \$ 59,932,675

**Program Description:** *Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.*

**Objective:** To obtain the Community Development Block Grant (CDBG) allocation from the U.S. Department of Housing and Urban Development on an annual basis.

**Performance Indicator:**  
Amount of Louisiana Community Development Block Grant (LCDBG) \$38,000,000

**Objective:** To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-effective manner.

**Performance Indicator:**  
Percentage of annual LCDBG allocation obligated within twelve months of receipt 95%





1	<b>Objective:</b> To closely monitor all Medical Review Panel proceedings so that panels		
2		are formed promptly and decisions are rendered within the required two years of date	
3		the complaint was filed.	
4	<b>Performance Indicators:</b>		
5	Number of Medical Review Panels closed and opinion rendered	1,500	
6	Number of requests for a Medical Review Panel	2,200	
7	<b>Objective:</b> To properly and thoroughly investigate claims to evaluate the issues of		
8		liability and damages.	
9	<b>Performance Indicators:</b>		
10	Number of claims evaluated	600	
11	Amount of claims paid (in millions)	\$75	
12		TOTAL EXPENDITURES	\$ <u>2,101,013</u>
13	MEANS OF FINANCE:		
14	State General Fund by:		
15	Statutory Dedications:		
16	Patient's Compensation Fund		\$ <u>2,101,013</u>
17		TOTAL MEANS OF FINANCING	\$ <u>2,101,013</u>
18	<b>01-112 DEPARTMENT OF MILITARY AFFAIRS</b>		
19	EXPENDITURES:		
20	Military Affairs - Authorized Positions (361)		\$ 24,053,290
21	<b>Program Description:</b> <i>Provides organized, trained, and resource units to execute</i>		
22	<i>state and federal missions; recruits for and maintains the strength of the Louisiana</i>		
23	<i>National Guard.</i>		
24	<b>Objective:</b> To maintain the assigned strength of the Louisiana National Guard at		
25		100% of authorized strength by retaining qualified soldiers and recruiting new soldiers	
26		for state and federal mobilization.	
27	<b>Performance Indicator:</b>		
28	Assigned strength as percentage of authorized strength	100%	
29	<b>Objective:</b> To achieve 100% unit participation and completion of approved volunteer		
30		Community Action Projects (CAP).	
31	<b>Performance Indicator:</b>		
32	Percentage of unit participation and completion of		
33	approved volunteer Community Action Projects	100%	
34	Emergency Preparedness - Authorized Positions (36)		\$ 20,772,521
35	<b>Program Description:</b> <i>Assists state and local governments to prepare for, respond</i>		
36	<i>to, and recover from natural and man-made disasters by coordinating activities</i>		
37	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>		
38	<i>resources and training.</i>		
39	<b>Objective:</b> To improve the emergency preparedness capability of state and local		
40		governments by reviewing 25% of parish Emergency Operational Plans (EOP),	
41		conducting 44 emergency exercises, and training 640 students.	
42	<b>Performance Indicators:</b>		
43	Percentage of local emergency plans reviewed	25%	
44	Number of emergency preparedness exercises conducted	44	
45	Number of students trained	640	
46	<b>Objective:</b> To administer Disaster Assistance Programs by accomplishing Property		
47		Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims	
48		within 5 days of receipt.	
49	<b>Performance Indicators:</b>		
50	Maximum disaster property damage assessment (PDA)		
51	response time (in hours)	32	
52	Number of days to process disaster claims	5	

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	\$ 120,000
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	\$ 60,386,796
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	\$ 38,827,302
38	TOTAL MEANS OF FINANCING	\$ 60,386,796
39	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
40	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
41	FOR:	
42	Homeland Security Initiative within the Military Affairs	
43	Program – Authorized Positions (30)	\$ 1,100,000
44	TOTAL EXPENDITURES	\$ 1,100,000
45	FROM:	
46	State General Fund (Direct)	\$ 1,100,000
47	TOTAL MEANS OF FINANCING	\$ 1,100,000

**01-113 WORKFORCE COMMISSION OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (10) \$ 11,427,618

**Program Description:** *Supports the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.*

**Objective:** Through the Louisiana Workforce Commission, to ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 60% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.

**Performance Indicators:**  
Percentage of service providers included in the Consumer Information Component of the OIS 98.5%  
Percentage of service providers included in the Scorecard Component of the OIS 60.0%

**Objective:** To ensure the full coordination of plans for the delivery of workforce development services and programs including a Youth Development component in the 8 Labor Market Areas designated by the governor.

**Performance Indicator:**  
Percentage of designated Labor Market Areas producing coordinated workforce development plans including a Youth Development component 100%

**Objective:** To direct the creation of at least 18 One-Stop Workforce Centers to be operational (providing services) by June 30, 2006, including participation of at least 89.5% of 19 one-stop partners.

**Performance Indicator:**  
Number of One-Stop Workforce Centers achieving 89.5% participation of the 19 one-stop partners 18

**Objective:** To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 14 certifications are identified and supported by the commission and its partners by June 30, 2003.

**Performance Indicator:**  
Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations 14

**Objective:** To provide Workforce Development services to 2,800 TANF participants by June 30, 2003.

**Performance Indicator:**  
Number (unduplicated) of enrollees in the program 2800  
Number of employment/education action plans completed 2100  
Number of students receiving childcare benefits 2100  
Number of students receiving transportation benefits 1470  
Number of employee upgrade programs initiated 16

**TOTAL EXPENDITURES** \$ 11,427,618

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 746,583

State General Fund by:

Interagency Transfers \$ 10,040,500

Fees & Self-generated Revenues \$ 150,000

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 6,513

Federal Funds \$ 484,022

**TOTAL MEANS OF FINANCING** \$ 11,427,618

**01-114 OFFICE OF WOMEN'S SERVICES**

**EXPENDITURES:**

Administrative - Authorized Positions (5) \$ 7,403,936

**Program Description:** *Provides crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at 19 sites statewide.*

**Objective:** Through funding of statewide family violence programs, to provide shelter services to 3,700 women and 4,400 children as well as nonresidential services to 13,300 women and 6,000 children.

**Performance Indicators:**

Number of women sheltered	3,700
Number of children sheltered	4,400
Number of nonresidential women served	13,300
Number of nonresidential children served	6,000

**TOTAL EXPENDITURES** \$ 7,403,936

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,303,142

State General Fund by:

Interagency Transfers \$ 3,000,000

Fees & Self-generated Revenues \$ 612,095

Statutory Dedications:

Battered Women's Shelter Fund \$ 92,753

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 6,803

Federal Funds \$ 1,389,143

**TOTAL MEANS OF FINANCING** \$ 7,403,936

**01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

**EXPENDITURES:**

Administrative \$ 43,704,210

**Program Description:** *Provides for the operations of the Superdome and New Orleans Arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans parishes for operations of the Superdome and the New Orleans Arena, management fee to Louisiana Facilities Management, and the Saints Incentive Payment Schedule.*

**Objective:** Through the Louisiana Superdome, to increase contract and event parking revenue at existing operating budget level.

**Performance Indicator:**

Dollar amount of contract and parking revenues  
(in millions) Not Provided

**Objective:** Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.

**Performance Indicator:**

Dollar amount of advertising Not Provided

**Objective:** Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

**Performance Indicator:**

Dollar amount of event income (in millions) Not Provided

**Objective:** Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

**Performance Indicator:**

Dollar amount of administrative cost (in millions) Not Provided

**Objective:** Through the New Orleans Arena, to increase advertising rights fees through a program of selling sponsorship and advertising.

**Performance Indicator:**

Dollar amount of advertising (in thousands) Not Provided



1	<b>Performance Indicators:</b>		
2	Minimum percentage of funds passed through to local		
3	criminal justice agencies under the Edward Byrne		
4	Memorial Program	80.00%	
5	Number of Byrne grants awarded	145	
6	Minimum percentage of funds passed through to		
7	criminal justice nonprofit agencies for VAW programs	90.00%	
8	Number of VAW grants awarded	75	
9	Minimum percentage of funds passed through to each		
10	of the four CVA priority areas for underserved victims	94.00%	
11	Number of CVA grants awarded	100	
12	Minimum percentage of funds passed through to local		
13	agencies under JJDP Program	85.00%	
14	Number of JJDP grants awarded	80	
15	Number of LLEBG Program grants awarded	100	
16	Minimum percentage of JAIBG Program funds passed		
17	through to local government	80.00%	
18	Number of JAIBG Program grants awarded	55	
19	<b>Objective:</b> To balance the use of Residential Substance Abuse Treatment (RSAT)		
20	funds between state and local correctional institutions by ensuring that at least one		
21	program funded in any federal fiscal year is local institution-based and one is state		
22	institution-based.		
23	<b>Performance Indicators:</b>		
24	Minimum percentage of RSAT funds passed through for		
25	the treatment of state adult and juvenile inmates	75.00%	
26	Number of RSAT grants awarded	2	
27	Number of residential substance abuse treatment programs		
28	established by RSAT in local facilities	1	
29	Number of residential substance abuse treatment programs		
30	established by RSAT in state facilities	5	
31	<b>Objective:</b> To increase the percentage of eligible criminal justice agencies		
32	participating and/or having access to one or more of the major components of the		
33	Integrated Criminal Justice Information System (ICJIS) to 95%.		
34	<b>Performance Indicator:</b>		
35	Percentage of eligible criminal justice agencies participating		
36	in ICJIS	95.00%	
37	<b>Objective:</b> To increase the number of eligible local law enforcement agencies that		
38	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to		
39	19.		
40	<b>Performance Indicators:</b>		
41	Number of agencies reporting crime data	200	
42	Number of agencies completing LIBRS certification	19	
43	<b>State Programs - Authorized Positions (22)</b>		\$ 4,712,245
44	<b>Program Description:</b> Advance the overall agency mission through the effective		
45	administration of state programs as authorized, to assist in the improvement of the		
46	state's criminal justice community through the funding of innovative, essential, and		
47	needed criminal justice initiatives at the state and local levels. State Programs also		
48	provide leadership and coordination of multi-agency efforts in those areas directly		
49	relating to the overall agency mission.		
50	<b>Objective:</b> To compensate 685 eligible claims filed under the Crime Victims		
51	Reparations Program within 25 days of receipt.		
52	<b>Performance Indicators:</b>		
53	Number of reparation claims processed	1,300	
54	Number of crime victims compensated by the		
55	reparation program	685	
56	<b>Objective:</b> To establish and administer a curriculum for the provision of basic and		
57	corrections training of peace officers and reimburse local law enforcement agencies		
58	for tuition costs related to basic and corrections training courses.		
59	<b>Performance Indicators:</b>		
60	Number of basic training courses for peace officers conducted	50	
61	Number of corrections training courses conducted	60	
62	<b>TOTAL EXPENDITURES</b>		\$ 31,700,669

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,771,443
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 1,524,536
5	Statutory Dedications:	
6	Crime Victim Reparation Fund	\$ 1,976,203
7	Drug Abuse Education and Treatment Fund	\$ 169,897
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 14,341
9	Federal Funds	<u>\$ 26,244,249</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 31,700,669</u>

**01-130 DEPARTMENT OF VETERANS AFFAIRS**

12	EXPENDITURES:	
13	Administrative - Authorized Positions (12)	\$ 1,149,683
14	<b>Program Description:</b> <i>Provides direction and support for all departmental activities, as well as administrative and support personnel, assistance and training necessary to carry out the efficient operation of the activities.</i>	
15		
16		
17	<b>Objective:</b> Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.	
18		
19	<b>Performance Indicator:</b>	
20	Percentage of department operational objectives achieved	100%
21	Claims - Authorized Positions (9)	\$ 364,538
22	<b>Program Description:</b> <i>Assist all veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.</i>	
23		
24	<b>Objective:</b> To reach and maintain a 65% approval ratio and to process a minimum of 39,000 claims per year.	
25		
26	<b>Performance Indicators:</b>	
27	Percentage of claims approved	65%
28	Number of claims processed	39,000
29	Average state cost per claim processed	\$9.23
30	Contact Assistance - Authorized Positions (53)	\$ 2,058,713
31	<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; operates offices throughout the state.</i>	
32		
33		
34	<b>Objective:</b> To process 116,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.	
35		
36	<b>Performance Indicators:</b>	
37	Total number of claims processed	116,000
38	Number of contacts made	230,000
39	Average state cost per veteran	\$3.83
40	State Approval Agency Program - Authorized Positions (3)	<u>\$ 174,939</u>
41	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.</i>	
42		
43		
44		
45		
46	<b>Objective:</b> To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.	
47		
48	<b>Performance Indicator:</b>	
49	Percentage of contract requirements achieved	100%
50	TOTAL EXPENDITURES	<u>\$ 3,747,873</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,941,880
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 565,923
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 65,131
7	Federal Funds	<u>\$ 174,939</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 3,747,873</u>

01-131 LOUISIANA WAR VETERANS HOME

10	EXPENDITURES:	
11	Louisiana War Veterans Home - Authorized Positions (177)	<u>\$ 7,148,326</u>
12	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
13	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
14	<i>and mental capacity. The war home is a 195-bed facility in Jackson, La., which</i>	
15	<i>opened in 1982 to meet the growing long-term healthcare needs of Louisiana's</i>	
16	<i>veterans.</i>	
17	<b>Objective:</b> To maintain an occupancy rate of no less than 97% on nursing care units	
18	with an overall average cost per patient day of \$103.58, and an average state cost per	
19	patient day of \$11.92.	
20	<b>Performance Indicators:</b>	
21	Percentage occupancy - patient care	97%
22	Average daily census - nursing care	187
23	Average cost per patient day	\$103.58
24	Average state cost per patient day	\$11.92
25	TOTAL EXPENDITURES	<u>\$ 7,148,326</u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 825,013
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 2,750,529
30	Federal Funds	<u>\$ 3,572,784</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 7,148,326</u>

01-132 NORTHEAST LOUISIANA WAR VETERANS HOME

33	EXPENDITURES:	
34	Northeast Louisiana War Veterans Home - Authorized Positions (163)	<u>\$ 6,007,301</u>
35	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
36	<i>homeless Louisiana veterans in an effort to return the veteran to the highest physical</i>	
37	<i>and mental capacity. The war home is a 156-bed facility in Monroe, La., which</i>	
38	<i>opened in December 1996 to meet the growing long-term healthcare needs of</i>	
39	<i>Louisiana's veterans.</i>	
40	<b>Objective:</b> To achieve an occupancy rate of no less than 97%, with an average total	
41	cost per patient day of \$116.71, and an average state cost per patient day of \$22.18.	
42	<b>Performance Indicators:</b>	
43	Percent occupancy - nursing care	97%
44	Average daily census - nursing care	147
45	Average cost per patient day	\$116.71
46	Average state cost per patient day	\$22.18
47	TOTAL EXPENDITURES	<u>\$ 6,007,301</u>

48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 1,103,891
50	State General Fund by:	
51	Fees & Self-generated Revenues	\$ 2,050,110
52	Federal Funds	<u>\$ 2,853,300</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 6,007,301</u>



**01-133 OFFICE OF ELDERLY AFFAIRS****EXPENDITURES:**

Administrative - Authorized Positions (55)	\$	4,586,640
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**Program Description:** *Provides administrative functions including advocacy, planning, coordination, interagency links, information sharing, and monitoring and evaluation services.*

**Objective:** To maintain the number of training hours to agency staff and agencies that provide service to the elderly at 175 hours (baseline on 120 hours in FY 98).

**Performance Indicator:**

Number of hours of training provided to agency staff and other agencies		175
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**Objective:** Through the Elderly Protective Service activity, to provide Elderly Protective Services training, community outreach and education on the dynamics of elderly abuse, thereby increasing the public awareness to report suspected abuse, and investigate 100% of high priority reports within 8 working hours of receipt.

**Performance Indicators:**

Number of reports received		3,350
Number of reports investigated		3,000
Number of cases closed		2,619
Number of reports received -- high priority		873
Percentage of high priority investigated within 8 working hours of receipt		100%

Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$	29,063,745
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**Program Description:** *Fosters and assists in the development of cooperative agreements with federal, state, area agencies, organizations and providers of supportive services to provide a wide range of supporter services for older Louisianians.*

**Objective:** Through Title III and USDA, to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data)

**Performance Indicators:**

Number of recipients receiving services from the home and community-based programs		79,358
Percentage of the state elderly population served		11%

**Objective:** Through Title V, to achieve an unsubsidized job placement rate of 20%.

**Performance Indicators:**

Number of authorized positions in Title V program		207
Number of persons actually enrolled in the Title V program		207
Number of persons placed in unsubsidized employment		41

**Objective:** Through Title VII, to resolve at least 87% of long-term care ombudsman complaints reported to or initiated by observation by long-term ombudsman.

**Performance Indicators:**

Number of complaints received		1,677
Number of complaints resolved		1,414
Percentage of complaints resolved		84%

Action Match	\$	407,312
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**Program Description:** *Aids the elderly in overcoming employment barriers by providing minimum required matching funds for federal Senior Service Corps grants (for programs such as, Senior Companion Program, Retired Senior Volunteer Program, and Foster Grandparents Program).*

**Objective:** To annually provide assistance and coordination for twenty-four (24) subcontractors through the Corporation for National and Community Service.

**Performance Indicators:**

Number of elderly individuals currently enrolled in the volunteer programs		8,894
Percentage of state elderly population in parishes served		74%
Number of service hours provided		2,250,000

1	Parish Councils on Aging	\$ 1,711,117
2	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>	
3	<i>Councils on Aging by providing funds to supplement other programs, administrative</i>	
4	<i>costs, and expenses not allowed by other funding sources.</i>	
5	<b>Objective:</b> To keep elderly citizens in each parish abreast of services being offered	
6	through the Parish Council on Aging and other parish and state resources by holding	
7	64 public hearings, one in each parish.	
8	<b>Performance Indicator:</b>	
9	Number of public hearings held	64
10	Senior Centers	<u>\$ 4,795,280</u>
11	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
12	<i>receive support services and participate in activities that foster their independence,</i>	
13	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
14	<b>Objective:</b> To have all state-funded centers provide access to at least five services:	
15	transportation, nutrition, information and referral, education and enrichment, and	
16	health.	
17	<b>Performance Indicators:</b>	
18	Percentage of senior centers providing transportation,	
19	nutrition, information and referral, education and	
20	enrichment, and health	100%
21	Number of senior centers	143
22	TOTAL EXPENDITURES	<u>\$ 40,564,094</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 19,821,878
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 249,420
27	Statutory Dedications:	
28	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 30,496
29	Federal Funds	<u>\$ 20,462,300</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 40,564,094</u>
31	<b>01-254 LOUISIANA STATE RACING COMMISSION</b>	
32	EXPENDITURES:	
33	Louisiana State Racing Commission Program -	
34	Authorized Positions (75)	<u>\$ 8,395,634</u>
35	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
36	<i>administers state laws regulating the horse racing industry, including the issuance</i>	
37	<i>of licenses, registration of horses, and administration of payment of breeder awards.</i>	
38	<b>Objective:</b> Through the Executive Administration activity, to oversee all horse racing	
39	and related wagering and to maintain administrative expenses at less than 25% of all	
40	self-generated revenue.	
41	<b>Performance Indicators:</b>	
42	Administrative expenses as a percentage of self-generated revenue	21.3%
43	Annual amount wagered at race tracks and off-track betting	
44	parlors (OTBs) (in millions)	\$391
45	Cost per race	\$1,589
46	<b>Objective:</b> Through the Licensing and Regulation activity, to test at least 15 horses	
47	and 3 humans per live race day.	
48	<b>Performance Indicators:</b>	
49	Percentage of horses testing positive	1.9%
50	Percentage of humans testing positive	4.1%
51	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the	
52	breeder awards within 60 days of a race.	
53	<b>Performance Indicators:</b>	
54	Percent of awards issued within 60 days of race	100%
55	Annual amount of breeder awards paid	\$2,500,000
56	TOTAL EXPENDITURES	<u>\$ 8,395,634</u>

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 5,840,923
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Statutory Dedications: Video Draw Poker Device Purse Supplement Fund	\$ <u>2,554,711</u>
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TOTAL MEANS OF FINANCING	\$ <u>8,395,634</u>
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**01-255 OFFICE OF FINANCIAL INSTITUTIONS**

EXPENDITURES:

Office of Financial Institutions Program - Authorized Positions (130)	\$ <u>8,004,449</u>
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**Program Description:** *Licenses, charters, supervises and examines state-chartered depository financial institutions and certain financial service providers, including retail sales finance businesses, mortgage lenders, and consumer and mortgage loan brokers. Also, licenses and oversees securities activities in Louisiana.*

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

**Performance Indicators:**

Percentage of examinations conducted as scheduled – banks/thrifts	100%
Percentage of examinations conducted as scheduled – credit unions	100%
Percentage of examination reports processed within 1 month – banks/thrifts	90%
Percentage of examination reports processed within 1 month – credit unions	90%
Percentage of complaints acted upon within 10 days – banks/thrifts	100%
Percentage of complaints acted upon within 10 days – credit unions	100%

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

**Performance Indicators:**

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

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

**Performance Indicator:**

Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors	100%
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**Objective:** Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

**Performance Indicator:**

Number of applications for licenses received for investment advisors, broker dealers, and agents	100,000
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TOTAL EXPENDITURES	\$ <u>8,004,449</u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 8,004,449
4		
	TOTAL MEANS OF FINANCING	\$ 8,004,449

**01-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

6	EXPENDITURES:	
7	State Board of Cosmetology - Authorized Positions (31)	\$ 1,594,695
8	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
9	<i>administers state laws regulating the cosmetology industry, including issuance of</i>	
10	<i>licenses for cosmetologists and registration of salons and cosmetology schools.</i>	
11	<b>Objective:</b> Through the Testing and Licensing activity, to decrease the turnaround	
12	time for licenses issued to 3 weeks.	
13	<b>Performance Indicator:</b>	
14	Renewal time frame (in weeks)	3.0
15	<b>Objective:</b> To maintain an average of 10 facility inspections per day by each	
16	inspector.	
17	<b>Performance Indicators:</b>	
18	Average number of daily inspections	10
19	Number of violations issued	807
20		
	TOTAL EXPENDITURES	\$ 1,594,695

21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Fees & Self-generated Revenues from Prior	
24	and Current Year Collections	\$ 1,594,695
25		
	TOTAL MEANS OF FINANCING	\$ 1,594,695

**SCHEDULE 04**

**ELECTED OFFICIALS**

**04-139 SECRETARY OF STATE**

29	EXPENDITURES:	
30	Administrative - Authorized Positions (37)	\$ 3,342,500
31	<b>Program Description:</b> <i>Provides financial and legal services and maintains control</i>	
32	<i>over all activities within the department; maintains records of governmental</i>	
33	<i>officials, commissions issued, wills registered, and all penal records; and prepares</i>	
34	<i>official publications such as Acts of the legislature, constitutional amendments,</i>	
35	<i>rosters of officials, and election returns.</i>	
36	<b>Objective:</b> Through the support services activities, the Administrative Program will	
37	work to ensure that at least 85% of all agency objectives are met.	
38	<b>Performance Indicator:</b>	
39	Percentage of objectives met	85%
40	<b>Objective:</b> To improve access to information, the program will make 25% of its	
41	databases available on the Internet in FY 2003.	
42	<b>Performance Indicator:</b>	
43	Percentage of identified databases available on the Internet	25%

1	Elections - Authorized Positions (8)	\$ 2,827,285
2	<b>Program Description:</b> <i>Conducts elections for every public office, proposed</i>	
3	<i>constitutional amendments, and local propositions. Administers state election laws,</i>	
4	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
5	<i>of sample ballots; compiling and promulgating election returns; and conducting</i>	
6	<i>election seminars for parish officials.</i>	
7	<b>Objective:</b> To limit the number of machine and absentee ballot reprints due to	
8	Elections Program errors to a total of 81 for elections held during the year.	
9	<b>Performance Indicator:</b>	
10	Number of reprints due to program error	81
11	Average number of reprints due to program error per election	9
12	Archives and Records - Authorized Positions (44)	\$ 2,371,313
13	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>	
14	<i>documents judged to have sufficient historical or practical value to warrant</i>	
15	<i>preservation by the state. Also provides a records management program for</i>	
16	<i>agencies of state government and political subdivisions of the state; provides access</i>	
17	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
18	<i>political, natural resources, economic resources and heritage of Louisianans.</i>	
19	<b>Objective:</b> To reduce the percentage of state agencies and their subdivisions	
20	operating without approved retention schedules to 62%.	
21	<b>Performance Indicators:</b>	
22	Percentage of state agencies without retention schedules	62%
23	Number of state agencies with approved retention schedules	174
24	<b>Objective:</b> To expand its archival acquisitions by acquiring at least 10% more	
25	collections during FY 2003 than were acquired the previous year.	
26	<b>Performance Indicator:</b>	
27	Percent change in number of new accessions	10%
28	<b>Objective:</b> To continue accessibility to archival and genealogical collections by	
29	maintaining the number of record available online to at least 85,000 records.	
30	<b>Performance Indicators:</b>	
31	Number of records available online for research	85,000
32	<b>Objective:</b> To accommodate 90% of qualifying records transferred to the State	
33	Archives for storage.	
34	<b>Performance Indicators:</b>	
35	Percentage of qualified records accepted	90%
36	Museum and Other Operations - Authorized Positions (34)	\$ 1,842,832
37	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
38	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
39	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
40	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Louisiana State</i>	
41	<i>Oil and Gas Museum.</i>	
42	<b>Objective:</b> To achieve an attendance level of at least 195,000 visitors to the	
43	program's museums.	
44	<b>Performance Indicators:</b>	
45	Number of visitors to museums	195,000
46	Cost per visitor to museums	\$9.72
47	Commercial - Authorized Positions (52)	\$ <u>3,403,009</u>
48	<b>Program Description:</b> <i>Certifies and/or registers documents relating to incorpor-</i>	
49	<i>ations, trademarks, partnerships, and foreign corporations doing business in</i>	
50	<i>Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
51	<i>clerks of court; provides services through the First Stop Shop for business</i>	
52	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
53	<i>service of process on certain foreign corporations and individuals; and processes</i>	
54	<i>the registration of certain tax-secured bonds.</i>	
55	<b>Objective:</b> To maintain an efficient filing system by continuing a low document file	
56	error rate of no more than 7% of documents.	
57	<b>Performance Indicator:</b>	
58	Percentage of documents returned	7%

1	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
2	Code (UCC) and Farm Products filings.	
3	<b>Performance Indicator:</b>	
4	Percentage accuracy in data entry of UCC and Farm Product filings	99%
5	<b>Objective:</b> To process 95% of all service of process suits received within 24 hours	
6	of being served to the program.	
7	<b>Performance Indicator:</b>	
8	Percentage of suits processed within 24 hours of receipt	95%
9	<b>Objective:</b> The program will maintain the frequency of requests for updated	
10	regulatory requirements to at least one request per year.	
11	<b>Performance Indicator:</b>	
12	Number of requests for updated regulatory requirements sent	
13	to agencies in program's database.	1
14	TOTAL EXPENDITURES	\$ 13,786,939
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 4,068,390
17	State General Fund by:	
18	Interagency Transfers	\$ 323,816
19	Fees & Self-generated Revenues	\$ 9,257,743
20	Statutory Dedications:	
21	Shreveport Riverfront and Convention Center	\$ 31,333
22	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 105,657
23	TOTAL MEANS OF FINANCING	\$ 13,786,939
24	<b>04-141 OFFICE OF THE ATTORNEY GENERAL</b>	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (1)	\$ 97,978
27	<b>Program Description:</b> <i>Includes the Executive Office of the Attorney General and</i>	
28	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
29	<i>administrative services (management and finance functions and coordination of</i>	
30	<i>departmental planning, professional services contracts, mail distribution, human</i>	
31	<i>resource management and payroll, employee training and development, property</i>	
32	<i>control and telecommunications, information technology, and internal and external</i>	
33	<i>communications).</i>	
34	Civil Law - Authorized Positions (102)	\$ 10,848,098
35	<b>Program Description:</b> <i>Provides legal services (opinions, counsel, and representa-</i>	
36	<i>tion) in the areas of general civil law, public finance and contract law, education</i>	
37	<i>law, land and natural resource law, and collection law.</i>	
38	<b>General Performance Information:</b>	
39	<i>(All data are for FY 2000-01.)</i>	
40	Number of opinions released	319
41	Number of pending cases in Collections Section	15,655
42	Number of cases closed in Collections Section	16,314
43	Total collections by Collections Section	\$4,738,819
44	Number of duty calls received	6,255
45	<b>Objective:</b> To perform a __day average total receipt-to-release time for opinions and	
46	maintain a __day average response time for research and writing opinions.	
47	<b>Performance Indicators:</b>	
48	Average response time for attorney to research and write	
49	opinions (in days)	TBE
50	Average total time from receipt to release of an opinion (in days)	TBE
51	<b>Objective:</b> Through the Civil Division, to retain in-house 98% of the litigation cases	
52	received during the fiscal year.	
53	<b>Performance Indicators:</b>	
54	Percentage of cases handled in-house each fiscal year	98%
55	Number of cases received	600
56	Number of cases contracted to outside firms each fiscal year	24

1	<b>Objective:</b> Through the Collections Section of the Civil Division, to collect an	
2	average of \$_____ in outstanding student loans each fiscal year.	
3	<b>Performance Indicators:</b>	
4	Number of outstanding student loan cases closed	TBE
5	Total collections from outstanding student loan cases	TBE
6	<b>Objective:</b> Through the Insurance and Securities Section of the Public Protection	
7	Division, to handle in-house __% of the cases, claims, and proceedings involved in	
8	receivership during the fiscal year.	
9	<b>Performance Indicators:</b>	
10	Percentage of cases, claims, and proceedings involving	
11	receivership that are handled in-house	TBE
12	<b>Objective:</b> Through the Equal Opportunity Section of the Public Protection Division,	
13	to close __% of its enforcement cases within 120 days.	
14	<b>Performance Indicator:</b>	
15	Percentage of cases closed within 120 days	TBE
16	<b>Objective:</b> Through the Consumer Protection Section of the Public Protection	
17	Division, to respond to consumer complaints within an average of __ days of receipt.	
18	<b>Performance Indicator:</b>	
19	Average number of days to respond to consumer complaints	TBE
20	<b>Objective:</b> Through the Auto Fraud Section of the Public Protection Division, to	
21	initiate investigation of odometer and auto complaints within an average of ____ days	
22	of receipt of complaint.	
23	<b>Performance Indicator:</b>	
24	Average number of days to initiate investigation	TBE
25	<b>Criminal Law and Medicaid Fraud - Authorized Positions (70)</b>	\$ 5,031,108
26	<b>Program Description:</b> Conducts or assists in criminal prosecutions; acts as	
27	advisor for district attorneys, legislature and law enforcement entities; provides	
28	legal services in the areas of extradition, appeals and habeas corpus proceedings;	
29	prepares attorney general opinions concerning criminal law; operates the White	
30	Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;	
31	investigates and prosecutes individuals and entities defrauding the Medicaid	
32	Program or abusing residents in health care facilities and initiates recovery of	
33	identified overpayments; and provides investigation services for department.	
34	<b>General Performance Information:</b>	
35	(All data are for FY 2000-01.)	
36	<b>Criminal Division:</b>	
37	Number of cases opened	958
38	Number of cases closed	543
39	Number of recusals	211
40	Number of requests for assistance	53
41	Number of extraditions processed	257
42	Number of request for opinions	19
43	Number of parishes served	64
44	<b>Investigation Division:</b>	
45	Number of criminal investigations initiated	561
46	Number of criminal investigations closed	546
47	Number of task force/joint investigations conducted	39
48	Number of arrests	48
49	Number of citizen complaints handled or resolved	248
50	<b>Medicaid Fraud Control Unit:</b>	
51	Number of investigations pending from previous fiscal year	256
52	Number of investigations initiated	185
53	Number of investigations closed	218
54	Number of prosecutions instituted	37
55	Number of prosecutions referred to a district attorney	37
56	Number of convictions	33
57	Number of prosecutions pending at end of fiscal year	42
58	Total amount of collections - all sources	\$1,048,804
59	Total judgments obtained during fiscal year - all sources	\$852,385
60	Dollar amount of administrative restitution ordered	\$228,595
61	Total judgment balance outstanding at end of fiscal year -	
62	all sources	\$16,939,291

1	<b>Objective:</b> To maintain (0% increase from FY 2001-2002 performance standard)	
2	individual internal time frames for investigation and prosecution of criminal cases.	
3	<b>Performance Indicators:</b>	
4	Average number of working days to begin coordination of	
5	effort between investigator and prosecutor	TBE
6	Average number of working days for initial contact with	
7	victim(s)/witness(es) from the date of initial consultation	
8	between attorney and investigator	TBE
9	<b>Objective:</b> Through the Medicaid Fraud Control Unit (MFCU), to provide 23	
10	training programs for state agency personnel and health care providers in the area of	
11	prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3	
12	additional proactive projects to detect abuse of the infirm and Medicaid Fraud.	
13	<b>Performance Indicators:</b>	
14	Number of training programs for state agency personnel and	
15	health care providers provided by MFCU	23
16	Number of proactive projects to detect abuse of the infirm and	
17	Medicaid fraud initiated during fiscal year	3
18	<b>Risk Litigation - Authorized Positions (168)</b>	\$ 10,958,773
19	<b>Program Description:</b> <i>Provides legal representation for the state in all claims</i>	
20	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
21	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
22	<b>General Performance Information:</b>	
23	(All data are for FY 2000-01.)	
24	Percentage of new cases handled in-house	78.0%
25	Percentage of total cases handled in-house	68%
26	Number of cases handled in-house	4,796
27	Average cost per in-house case	\$2,196
28	Number of contract cases	2,250
29	Average cost per contract case	\$4,404
30	<b>Objective:</b> To better utilize the funds available to the Office of Risk Management for	
31	legal expense by handling in-house at least __% of risk litigation cases opened during	
32	the fiscal year.	
33	<b>Performance Indicator:</b>	
34	Percentage of new risk litigation cases handled in-house	TBE
35	<b>Gaming - Authorized Positions (54)</b>	\$ 5,166,529
36	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
37	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
38	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
39	<i>represents them in legal proceedings.</i>	
40	<b>General Performance Information:</b>	
41	(All data are for FY 2000-01.)	
42	<b>Video Poker Gaming:</b>	
43	Number of administrative action letters drafted/issued	81
44	Number of administrative hearings held	83
45	Number of judicial appeals	1
46	<b>Riverboat Gaming:</b>	
47	Number of administrative action letters drafted/issued	121
48	Number of administrative hearings held	159
49	Number of judicial appeals	9
50	<b>Objective:</b> To review and process video poker application files within an average of	
51	__calendar days.	
52	<b>Performance Indicators:</b>	
53	Number of video poker application files reviewed	TBE
54	Average time to process video poker application file (in days)	TBE
55	<b>Objective:</b> To review and process riverboat application files within an average of --	
56	calendar days.	
57	<b>Performance Indicators:</b>	
58	Number of riverboat application files reviewed	TBE
59	Average time to review and process riverboat application file	
60	(in calendar days)	TBE
61	<b>TOTAL EXPENDITURES</b>	\$ 32,102,486



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 7,960,729
3	State General Fund by:	
4	Interagency Transfers	\$ 12,203,914
5	Fees & Self-generated Revenues	\$ 5,422,329
6	Statutory Dedications:	
7	Louisiana Fund	\$ 342,074
8	Riverboat Gaming Enforcement Fund	\$ 4,238,111
9	Insurance Fraud Fund	\$ 326,546
10	Federal Funds	\$ 1,608,783
11	TOTAL MEANS OF FINANCING	\$ 32,102,486

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

14	FOR:	
15	Administrative – Authorized Positions (48)	\$ 3,008,947
16	<b>Program Description:</b> Same as contained in the base level appropriation above.	
17	<b>Objective:</b> Through the Administrative Services Division, to ensure that all programs	
18	in the Department of Justice are provided support services to accomplish 100% of	
19	their program objectives.	
20	<b>Performance Indicator:</b>	
21	Number of objectives not accomplished due to support services	0
22	Number of repeat audit findings reported by legislative auditors	0
23	TOTAL EXPENDITURES	\$ 3,008,947

24	FROM:	
25	State General Fund (Direct)	\$ 2,610,526
26	State General Fund by:	
27	Interagency Transfers	360,597
28	Fees & Self-generated Revenues	21,596
29	Statutory Dedications:	
30	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 16,228
31	TOTAL MEANS OF FINANCING	\$ 3,008,947

**04-144 COMMISSIONER OF ELECTIONS**

33	EXPENDITURES:	
34	Executive - Authorized Positions (12)	\$ 1,450,388
35	<b>Program Description:</b> Provides executive support functions for the department and	
36	directs and supports all other programs under the department; promotes voter	
37	registration and participation through an outreach program; and provides	
38	investigative support to every department program and serves as a liaison to the	
39	public.	
40	<b>Objective:</b> To provide administrative and managerial support to every program in the	
41	department; ensure that the department achieves all goals and objectives; ensure that	
42	departmental programs operate with effectiveness and efficiency; and ensure that all	
43	necessary approvals and preclearances are obtained for 100% of forms, procedures,	
44	and rules and regulations.	
45	<b>Performance Indicator:</b>	
46	Percentage of department operational objectives achieved during	
47	fiscal year	100%
48	<b>Objective:</b> To ensure legal compliance of department operations and prevail on at	
49	least 75% of election challenges filed.	
50	<b>Performance Indicator:</b>	
51	Percentage of election challenges won	75%

1	<b>Objective:</b> To encourage voter registration and voter participation through educational and public outreach programs.	
2		
3	<b>Performance Indicator:</b>	
4	Number of schools visited by Outreach Program	125
5	<b>Objective:</b> To provide an alternative to traditional avenues for the reporting and investigation of voter fraud and election offenses by establishing a voter fraud hotline and investigating 100% of reported incidences of voter fraud.	
6		
7		
8	<b>Performance Indicator:</b>	
9	Percentage of voter fraud allegations investigated by	
10	the department	100%
11	<b>Information Technology Program - Authorized Positions (13)</b>	\$ 2,955,680
12	<b>Program Description:</b> <i>Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; and maintains the state's voter registration system, including voter information and statistics.</i>	
13		
14		
15	<b>Objective:</b> To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.	
16		
17	<b>Performance Indicators:</b>	
18	Percentage of list maintenance performed	100%
19	Average response time for servicing Elections and Registration	
20	Information Network (ERIN System) (in days)	3
21	<b>Voter Registration - Authorized Positions (4)</b>	\$ 5,388,746
22	<b>Program Description:</b> <i>Directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. Parish registrars of voters register and canvass voters to ensure registration in the proper parish, ward, and precinct.</i>	
23		
24		
25		
26	<b>Objective:</b> To assist and direct registrars of voters, administer rules and regulations, conform to state and federal law, and serve liaison and troubleshooting functions between the registrars of voters and various governmental agencies.	
27		
28		
29	<b>Performance Indicator:</b>	
30	Average response time to provide voter registration forms (in days)	1
31	<b>Objective:</b> To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.	
32		
33		
34	<b>Performance Indicator:</b>	
35	Total number of registered voters (highest number	
36	during the fiscal year)	2,850,000
37	<b>Elections - Authorized Positions (55)</b>	\$ <u>19,742,897</u>
38	<b>Program Description:</b> <i>Provide maintenance, storage, repair, and programming of voting machines and computerized absentee ballot counting equipment to ensure honest, efficient, and uniform voting procedures in Louisiana. Also, provides funding for the payment of expenses associated with holding elections in the state of Louisiana.</i>	
39		
40		
41		
42		
43	<b>Objective:</b> To hold, in a state of readiness, voting machines and computerized absentee ballot counting equipment and provide necessary technical assistance and support to hold all elections in the state, with 100% of all voting machine equipment available on election day and all test materials prepared and distributed 10 days prior to election day for all parishes having an election.	
44		
45		
46		
47		
48	<b>Performance Indicators:</b>	
49	Total number of voting machines (all types)	8,548
50	Number of Teamwork Op-Scan Absentee Systems	97
51	Percentage of voting machines available on election day	100%
52	<b>Objective:</b> To hold the number of election day machine-related service calls due to programming error to 1% or less by performing, at a minimum, semi-annual preventative maintenance on all voting machines and all absentee ballot counting equipment.	
53		
54		
55	<b>Performance Indicators:</b>	
56	Percentage of voting machines receiving required	
57	semiannual preventative maintenance	100%
58	Percentage of voting machines utilized on election day	
59	that required mechanic to service machine due to	
60	technician error (based on total number of machines	
61	utilized on election day during entire fiscal year)	0.20%

1	<b>Objective:</b> To move from mechanical to computerized voting machines with printout	
2	capability throughout the state by increasing the percentage of parishes utilizing	
3	computerized voting machines with printout capability to 21.9%.	
4	<b>Performance Indicators:</b>	
5	Percentage of parishes utilizing mechanical voting machines	
6	without printout capability	0.0%
7	Percentage of parishes utilizing mechanical voting machines	
8	with printout capability	78.1%
9	Percentage of parishes utilizing computerized voting machines	
10	with printout capability	21.9%
11	<b>Objective:</b> To keep the number of elections held as a result of lawsuits alleging	
12	machine malfunction at 4% or less of the total number of elections held.	
13	<b>Performance Indicator:</b>	
14	Number of elections held as a result of lawsuits alleging	
15	machine malfunction.	0
16	TOTAL EXPENDITURES	\$ 29,537,711
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 26,742,396
19	State General Fund by:	
20	Interagency Transfers	\$ 50,000
21	Fees & Self-generated Revenues	
22	more or less estimated	\$ 2,534,000
23	Statutory Dedications:	
24	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 211,315
25	TOTAL MEANS OF FINANCING	\$ 29,537,711
26	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
27	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
28	FOR:	
29	Management and Finance Program – Authorized Position (16)	\$ 903,158
30	<b>Program Description:</b> Provides financial and administrative support functions to	
31	every program in the department (including accounting, fleet and facility manage-	
32	ment, human resources, property control and purchasing); is responsible for the	
33	payment of expenses associated with holding elections in the state of Louisiana	
34	(including commissioners, commissioners-in-charge, deputy custodians, janitors,	
35	drayage of voting machines, precinct rentals, and expenses of clerks of court,	
36	registrars of voters, and parish boards of election supervisors).	
37	<b>Objective:</b> To provide financial and administrative support to every program in the	
38	department and ensure that there are no repeat financial audit findings.	
39	<b>Performance Indicator:</b>	
40	Number of repeat financial audit findings	0
41	<b>Objective:</b> To provide for the timely payment of all election expenses, maintaining	
42	an average turnaround time of 7.7 days for the payment of commissioners, and provide	
43	for the recovery of election expenses from local governing authorities.	
44	<b>Performance Indicators:</b>	
45	Average turnaround time to process each parish's	
46	commissioners payroll (in days)	7.7
47	Percentage of election cost reimbursement invoiced	100%
48	TOTAL EXPENDITURES	\$ 903,158
49	FROM:	
50	State General Fund (Direct)	\$ 903,158
51	TOTAL MEANS OF FINANCING	\$ 903,158

**04-146 LIEUTENANT GOVERNOR****EXPENDITURES:**

Administrative - Authorized Positions (1)	\$ 620,690
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**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.

Grants Program - Authorized Positions (0)	<u>\$ 3,943,388</u>
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**Program Description:** Administration of federal grants, primarily through the Corporation for National Service, for service programs targeted to address community needs in areas of education, the environment, health care, and public safety; houses the Louisiana Serve Commission.

**Objective:** To increase the number of people benefiting from community service projects through the grants program by 2% during the Fiscal Year 2002-2003.

**Performance Indicator:**

Number of participants	345
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**Objective:** To increase the number of student participants in the Learn and Serve program by 2% during Fiscal Year 2002-2003.

**Performance Indicators:**

Number of parishes with community service learning opportunities for students	38
Number of students participating	5,100
Total number of grant recipient institutions	52

TOTAL EXPENDITURES	<u>\$ 4,564,078</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 113,453
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## State General Fund by:

Interagency Transfers	\$ 615,058
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## Statutory Dedications:

New Orleans Tourism and Economic Development Fund	\$ 507,237
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Federal Funds	<u>\$ 3,328,330</u>
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TOTAL MEANS OF FINANCING	<u>\$ 4,564,078</u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

Administrative - Authorized Positions (8)	<u>\$ 1,818,543</u>
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**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.

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

**Performance Indicators:**

Number of communities provided financial assistance in becoming retirement ready	4
Number of communities certified as retirement ready	2

TOTAL EXPENDITURES	<u>\$ 1,818,543</u>
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**FROM:**

State General Fund (Direct)	\$ 818,543
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Federal Funds	<u>\$ 1,000,000</u>
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TOTAL MEANS OF FINANCING	<u>\$ 1,818,543</u>
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**04-147 STATE TREASURER****EXPENDITURES:**

<b>Administrative - Authorized Positions (16)</b>	<b>\$ 5,729,926</b>
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**Program Description:** Provides leadership, support, and oversight necessary to manage and direct operations of all department programs; includes executive policy for management of state debt, research and policy development, communications, legal services, and support services.

**Objective:** To ensure that 100% of the department's operational objectives are achieved.

**Performance Indicator:**

Percentage of department operational objectives achieved during fiscal year	100%
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<b>Financial Accountability and Control - Authorized Positions (19)</b>	<b>\$ 2,428,821</b>
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**Program Description:** Responsible for custody and disbursement of monies in the state treasury in accordance with law, including monitoring of agency bank accounts and distribution of funds to local governments. The state treasury receives over 6 million deposit items included in over 85,500 deposits per year, totaling over \$15.7 billion. In turn, the state treasury releases over 340,000 checks to pay vendors through the Advantage Financial System and monitors agency bank accounts, which issue over 6.1 million checks for various programs. Additionally, the Finance Accountability and Control program also distributes over \$230 million to local governments under the authority of 14 distribution programs.

**Objective:** To ensure that all department programs are provided support services to accomplish 100% of their objectives by June 30, 2003.

**Performance Indicators:**

Percentage of department objectives not accomplished due to insufficient support services	0%
Number of repeat audit findings related to support services reported by the legislative auditor	0

<b>Debt Management - Authorized Positions (8)</b>	<b>\$ 2,050,396</b>
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**Program Description:** Provides staff for the State Bond Commission as the lead agency for management of state debt; monitors, regulates and coordinates state and local debt; is responsible for payment of debt service; provides assistance to state agencies, local governments, and public trusts with issuance of debt; and disseminates information to bond rating agencies and investors who purchase state bonds. Annually, the state treasury manages approximately \$200 million in new state general obligation debt; provides oversight on approximately \$158 million in loans by local governments; and authorizes new debt that averages \$385 million for local governments.

**General Performance Information:**

Louisiana's bond ratings from New York bond-rating firms	
(January 2001) Moody's	A2
Standard & Poors	A
Fitch Investors	A
State Debt Management (All data are for FY 2000-2001.):	
Dollar amount of new general obligation bonds sold (in millions)	\$0
Number of bond issues managed (state level)	13
Dollar amount of debt service paid (in millions)	\$239.997
Number of defaults of publicly held debt (state level)	0
Local Debt Review and Oversight (All data are for FY 2000-2001.):	
Number of local government elections reviewed	216
Number of local government lease purchases reviewed	25
Total number of reviews conducted to assist with debt issuance	343
Total par amount of issues received (in millions)	\$4,500

**Objective:** To ensure the State Bond Commission is provided the support services required to accomplish its constitutional mandates.

**Performance Indicator:**

Percentage of State Bond Commission mandates not met due to insufficient support services.	0%
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1	<b>Objective:</b> To ensure the State Bond Commission application deadline rules are	
2	adhered to and that the staff have sufficient time to perform a thorough analytical	
3	review of the applications received by the State Bond Commission to meet the	
4	Strategic Goal Number 1 of the Debt Management Program.	
5	<b>Performance Indicator:</b>	
6	Percentage of applications that are received in accordance	
7	with rules of the State Bond Commission that are reviewed	
8	and submitted timely to the State Bond Commission.	100%
9	Investment Management - Authorized Positions (6)	<u>\$ 2,967,064</u>
10	<b>Program Description:</b> <i>Invests state funds deposited in the state treasury in a</i>	
11	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
12	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
13	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
14	<i>tion, average \$2.7 billion and manages approximately \$345 million in certificates</i>	
15	<i>of deposit in financial institutions throughout the state.</i>	
16	<b>General Performance Information:</b>	
17	General Fund investment income (in millions) (FY 2000-2001)	\$120.5
18	Louisiana Education Quality Trust Fund (LEQTF) investment	
19	income (in millions) (FY 2000-2001)	\$49.6
20	<b>Objective:</b> To increase the annual yield of the State General Fund by 5-10 basis	
21	points.	
22	<b>Performance Indicator:</b>	
23	Fiscal year-end annual yield on State General Fund investments	
24	(expressed as a percentage)	4.2%
25	<b>Objective:</b> To increase the annual investment return of the Louisiana Educational	
26	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
27	Permanent Fund to \$925 million.	
28	<b>Performance Indicators:</b>	
29	Fiscal year-end annual total return on LEQTF investments	
30	(expressed as a percentage)	4%
31	LEQTF Permanent Fund fair market value (in millions)	\$925.00
32	TOTAL EXPENDITURES	<u>\$ 13,176,207</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 918,297
35	State General Fund by:	
36	Interagency Transfers	\$ 2,064,291
37	Fees & Self-generated Revenues from Prior	
38	and Current Year Collections per R.S. 39:1405.1	\$ 4,688,008
39	Statutory Dedications:	
40	Louisiana Quality Education Support Fund	\$ 705,700
41	Incentive Fund	\$ 4,000,000
42	Millennium Trust Fund	\$ 771,100
43	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 27,811
44	Federal Funds	<u>\$ 1,000</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 13,176,207</u>
46	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
47	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
48	FOR:	
49	Administrative Program – Authorized Positions (6)	<u>\$ 340,784</u>
50	<b>Program Description:</b> <i>Same as contained in the base level appropriation above.</i>	
51	TOTAL EXPENDITURES	<u>\$ 340,784</u>
52	FROM:	
53	State General Fund (Direct)	<u>\$ 340,784</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 340,784</u>

**04-158 PUBLIC SERVICE COMMISSION****EXPENDITURES:**

<b>Administrative - Authorized Positions (33)</b>	<b>\$ 2,552,546</b>
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**Program Description:** *Provides for the management and oversight of and other administrative support to the other programs within the agency; provides executive, docketing, legal, and management and finance services to commission and agency.*

**Objective:** To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

**Performance Indicator:**

Percentage of program objectives met	100%
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**Objective:** To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

**Performance Indicators:**

Average number of days to issue orders	19
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Percentage of orders issued within 30 days	95%
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**Objective:** To resolve all rate cases within 10 months from date of official filing.

**Performance Indicators:**

Percentage of rate cases completed within 10 months	100%
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Average length of time for completion of rate cases (months)	10
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**Objective:** To register 12% of eligible telephone subscribers in the Do Not Call Program.

**Performance Indicators:**

Number of registered subscribers	180,000
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Percentage of total registered	12%
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<b>Support Services - Authorized Positions (26)</b>	<b>\$ 1,638,181</b>
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**Program Description:** *Manages administrative hearings to assist the commission in making an examination of the rates charged and services provided to Louisiana consumers by public utilities and common carriers; provides the commission with accurate and current information with respect to financial condition of companies subject to the jurisdiction of the commission; and provides technical support and assistance to the commission regarding the regulation of utility companies and common carriers operating in Louisiana.*

**Objective:** To generate \$535 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

**Performance Indicators:**

Direct savings to rate payers (millions)	\$535.00
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Indirect savings to rate payers (millions)	\$5.00
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**Objective:** To issue 90% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

**Performance Indicator:**

Percentage of recommendations issued within 120 days	90%
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<b>Motor Carrier Registration - Authorized Positions (26)</b>	<b>\$ 1,225,465</b>
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**Program Description:** *Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.*

**Objective:** To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

**Performance Indicator:**

Percentage of all registrations processed within 5 days	100%
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**Objective:** To maintain the rate of violation of motor carrier laws and regulations at 15% of vehicles inspected.

**Performance Indicators:**

Percentage of inspections that result in violations	15.0%
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Number of inspections performed	47,000
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## District Offices - Authorized Positions (37)

\$ 1,671,650

**Program Description:** Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission Districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.

**Objective:** To ensure that 75% of complaints between regulated utilities and customers are resolved within 30 calendar days.

**Performance Indicators:**

Percent of complaints resolved within 30 calendar days 75%

**Objective:** To maintain a system of regulation of utilities and motor carriers such that no more than one successful legal challenge is made to the issues promulgated by the commission.

**Performance Indicator:**

Number of successful legal challenges 1

TOTAL EXPENDITURES \$ 7,087,842

## MEANS OF FINANCE:

## State General Fund by:

Fees and Self-generated Revenues \$ 271,504

## Statutory Dedications:

Motor Carrier Regulation Fund \$ 1,374,375

Supplemental Fee Fund \$ 699,962

Utility and Carrier Inspection and Supervision Fund \$ 4,742,001

TOTAL MEANS OF FINANCING \$ 7,087,842

**04-160 AGRICULTURE AND FORESTRY**

## EXPENDITURES:

Management and Finance - Authorized Positions (70) \$ 13,697,335

**Program Description:** Centrally manages revenue, purchasing, payroll and computer functions, including budget preparation and management of the agency's funds; and distributes food commodities donated by the United States Department of Agriculture (USDA).

**Objective:** To ensure that all programs in Agriculture and Forestry are provided the support services and leadership needed to accomplish all of their objectives.

**Performance Indicator:**

Number of objectives not accomplished due to insufficient support services 0

**Objective:** To maintain the administrative cost of the Food Distribution Program at no more than 2.93% of the value of commodities distributed.

**Performance Indicator:**

Cost as a percentage of commodities distributed Not provided

## Marketing - Authorized Positions (21)

\$ 3,085,058

**Program Description:** Provides financial assistance to agri-businesses for processing, storage, or marketing facilities or other operating expenses, as well as to youth involved in organized school programs in agriculture, such as 4-H; provides the Market News Service, publishes the Market Bulletin and assists commodity boards and commissions with their market development programs and collection of their assessment.

**Objective:** To create or sustain at least 6,500 jobs in the agribusiness sector through a revolving loan fund, a loan guarantee strategy, and other efforts.

**Performance Indicator:**

Jobs created or sustained 6,500



1	<b>Objective:</b> To assist at least 100 students to participate in agriculture-related,	
2	organized school projects through the provision of loans for the purchase of livestock	
3	and other projects.	
4	<b>Performance Indicators:</b>	
5	Number of youth with outstanding loans	100
6	Number of new loans issued	15
7	<b>Objective:</b> To provide opportunities for the sale of agricultural products and services	
8	to over 15,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost	
9	per copy not to exceed \$0.30.	
10	<b>Performance Indicator:</b>	
11	Cost per copy	\$0.30
12	<b>Objective:</b> To ensure that accurate and timely information is available to the state's	
13	agricultural community, by ensuring that 16 market reporters maintain their	
14	accreditation with the United States Department of Agriculture.	
15	<b>Performance Indicator:</b>	
16	Number of accredited reporters	16
17	<b>Objective:</b> To provide opportunities for at least 200 agricultural and forestry	
18	companies to market their products at supermarket promotions and trade shows.	
19	<b>Performance Indicator:</b>	
20	Total companies participating	200
21	<b>Objective:</b> To strengthen twenty of Louisiana's farmers' markets and 49 roadside	
22	stands and helps at least 163 small farmers to succeed by directing \$250,000 in federal	
23	funds to low-income consumers for direct purchases from farmers for locally grown	
24	fresh fruits and vegetables.	
25	<b>Performance Indicator:</b>	
26	Number of farmers benefiting	163
27	Amount of sales under program	150
28	<b>Agricultural and Environmental Sciences - Authorized Positions (106)</b>	\$ 49,458,526
29	<b>Program Description:</b> <i>Samples and inspects seed, fertilizers and pesticides;</i>	
30	<i>enforces quality requirements and guarantees for such materials; and assists</i>	
31	<i>farmers in their safe and effective application, including remediation of improper</i>	
32	<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
33	<b>Objective:</b> To ensure no other states reject Louisiana horticulture products due to	
34	disease or pests, that no new diseases or pests will infest the state and that sweet potato	
35	weevils do not spread	
36	<b>Performance Indicator:</b>	
37	Number of new pest established in the state	0
38	Number of horticultural businesses regulated	9,200
39	Sweet potato weevils detected in weevil-free areas	0
40	<b>Objective:</b> To reduce the percentage of cotton acreage infested with boll weevils to	
41	2% of the acreage planted in cotton.	
42	<b>Performance Indicator:</b>	
43	Percentage of cotton acreage infested	2%
44	<b>Objective:</b> To maintain the number of incidences of verified environmental	
45	contamination by improper pesticide application at no more than 35.	
46	<b>Performance Indicators:</b>	
47	Number of incidences of verified environmental contamination	
48	by improper pesticide application	25
49	<b>Objective:</b> To ensure that at least 99% of the feed, fertilizers, agricultural lime, and	
50	seed sold in the state meet guarantees and standards or that farmers are fully	
51	indemnified.	
52	<b>Performance Indicators:</b>	
53	Percentage of feed, fertilizers, and agricultural lime sold	
54	that meets guarantees and standards	99%
55	Number of stop sales or re-labels required for seed not	
56	attaining labeled quality	200
57	<b>Objective:</b> Suppress Formosan termites by testing 50,000 sites with pesticides in	
58	order to create 138 suppression zones.	
59	<b>Performance Indicator:</b>	
60	Number of sites treated	50,000

1	Animal Health Services Program - Authorized Positions (184)	\$ 9,169,634
2	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
6	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
7	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
8	consumption does not exceed 1.07%.	
9	<b>Performance Indicator:</b>	
10	Percentage of eggs in commerce and not fit for	
11	human consumption	1.07%
12	<b>Objective:</b> To ensure that 89% of fruits and vegetables are properly labeled.	
13	<b>Performance Indicator:</b>	
14	Percentage of fruits and vegetables properly labeled	89%
15	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as indicated	
16	by the receipt of no more than seven consumer complaints.	
17	<b>Performance Indicator:</b>	
18	Number of complaints from consumers relative to meat grading	7
19	<b>Objective:</b> To ensure that 40% of livestock theft cases are solved and that the	
20	conviction rate of prosecuted rustlers remains at 100%	
21	<b>Performance Indicator:</b>	
22	Percent of livestock cases solved	40%
23	Percent of prosecuted rustlers convicted	100%
24	<b>Objective:</b> To capture 2,050 beavers, coyote, and other nuisance animals.	
25	<b>Performance Indicator:</b>	
26	Number of beaver captured	1,250
27	Number of coyote captured	300
28	Number of nuisance animals captured	500
29	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains below	
30	5,950.	
31	<b>Performance Indicator:</b>	
32	Total reports of livestock diseases	5,950
33	Agro-Consumer Services Program - Authorized Positions (69)	\$ 3,667,950
34	<b>Program Description:</b> <i>Regulates weights and measures; licenses weighmasters,</i>	
35	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
36	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
37	<i>buyers.</i>	
38	<b>Objective:</b> To ensure, through the requirement of bonding or through financial	
39	regulation, that all farmers are fully compensated for their agricultural products in	
40	commercial facilities.	
41	<b>Performance Indicator:</b>	
42	Number of farmers not fully compensated for their products	
43	in regulated facilities	0
44	<b>Objective:</b> To hold the number of verified complaints of deceptive commercial	
45	transactions under regulation of the program to 525.	
46	<b>Performance Indicator:</b>	
47	Number of verified complaints	525
48	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that results	
49	in no legal challenges to the program's enforcement efforts.	
50	<b>Performance Indicator:</b>	
51	Number of legal challenges to program enforcement efforts	0

1	Forestry - Authorized Positions (257)	\$ 15,984,012
2	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
3	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
4	<i>for the state's forest land; conducts fire detection and suppression activities using</i>	
5	<i>surveillance aircraft, fire towers and fire crews; also provides conservation</i>	
6	<i>education and urban forestry expertise.</i>	
7	<b>Objective:</b> To contain wildfire destruction to an average fire size of 13.2 acres or	
8	less.	
9	<b>Performance Indicator:</b>	
10	Average fire size (acres)	13.2
11	<b>Objective:</b> To assist owners of small forest tracts by meeting 95% of their demand	
12	for pine seedlings and 85% of their demand for hardwood seedlings, while assisting	
13	them with 33,000 acres of tree planting and 22,000 acres of prescribed burning.	
14	<b>Performance Indicators:</b>	
15	Percentage of pine seedling demand met	95%
16	Percentage of hardwood seedling demand met	85%
17	Acres of tree planting assisted	33,000
18	Acres of prescribed burning assisted	22,000
19	<b>Objective:</b> To conduct workshops to train 950 educators in the value of trees and	
20	forestry.	
21	<b>Performance Indicator:</b>	
22	Number of educators trained	950
23	<b>Objective:</b> To encourage sound forest practices to the extent that 80% of forest lands	
24	are grown under best management practices.	
25	<b>Performance Indicator:</b>	
26	Percentage of forest under best management practices	80%
27	Soil and Water Conservation Program - Authorized Positions (8)	\$ 2,680,844
28	<b>Account Description:</b> <i>Oversees a delivery network of local soil and water</i>	
29	<i>conservation districts that provide assistance to land managers in conserving and</i>	
30	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
31	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>	
32	<b>Objective:</b> To attain a cumulative reduction in the soil erosion rate of 20.5%.	
33	<b>Performance Indicator:</b>	
34	Cumulative percent reduction in soil erosion	20.5%
35	<b>Objective:</b> To increase the beneficial use of agriculture waste to 36%.	
36	<b>Performance Indicator:</b>	
37	Percent of agricultural waste utilized for beneficial use	36%
38	<b>Objective:</b> To restore 22,500 acres of farmed wetlands and assist in the protection	
39	of 40 additional miles of shoreline and 92,000 acres of wetland habitat.	
40	<b>Performance Indicators:</b>	
41	Acres of agricultural wetlands restored during year	22,500
42	Miles of shoreline treated for erosion control (cumulative)	425
43	Acres of wetland habitat managed during year	92,000
44	<b>Objective:</b> To improve the water quality of streams by establishing vegetative buffers	
45	on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient	
46	management systems on 40,000 acres of cropland, and implementing 100 new animal	
47	waste management systems.	
48	<b>Performance Indicators:</b>	
49	Miles of vegetative buffers established (cumulative)	425
50	Miles of riparian habitat restored (cumulative)	3240
51	Number of animal waste management systems	
52	implemented (cumulative)	630
53	Acres of nutrient management systems implemented	
54	(cumulative)	113,607

1	Auxiliary Account - Authorized Positions (36)	\$ 4,664,491
2	<b>Account Description:</b> <i>Includes funds for the following: operation and maintenance</i>	
3	<i>of the Indian Creek Reservoir and Recreation Area; loans to youths raising,</i>	
4	<i>growing, and selling livestock or agricultural or forestry crops; loans for the</i>	
5	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
6	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
7	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.</i>	
8	<i>Alligator Market Development Authority to facilitate the sale of alligator and</i>	
9	<i>alligator products.</i>	
10	TOTAL EXPENDITURES	\$ <u>102,407,850</u>

11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 28,350,952
13	State General Fund by:	
14	Interagency Transfers	\$ 774,664
15	Fees & Self-generated Revenues	\$ 11,866,795
16	Statutory Dedications:	
17	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
18	Feed Commission Fund	\$ 120,609
19	Fertilizer Commission Fund	\$ 1,000,000
20	Forest Protection Fund	\$ 800,000
21	Louisiana Agricultural Finance Authority Fund	\$ 7,209,344
22	Pesticide Fund	\$ 3,351,981
23	Structural Pest Control Commission Fund	\$ 577,834
24	Boll Weevil Eradication Fund	\$ 34,251,593
25	Forest Productivity Fund	\$ 4,500,000
26	Petroleum & Petroleum Products Fund	\$ 800,000
27	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 441,807
28	Federal Funds	\$ <u>8,012,271</u>
29	TOTAL MEANS OF FINANCING	\$ <u>102,407,850</u>

30	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
31	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
32	FOR:	
33	Management and Finance Program – Authorized Position (43)	\$ <u>1,760,202</u>
34	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
35	TOTAL EXPENDITURES	\$ <u>1,760,202</u>
36	FROM:	
37	State General Fund (Direct)	\$ <u>1,760,202</u>
38	TOTAL MEANS OF FINANCING	\$ <u>1,760,202</u>

**04-165 COMMISSIONER OF INSURANCE**

40	EXPENDITURES:	
41	Administration/Fiscal - Authorized Positions (63)	\$ 4,612,587
42	<b>Program Description:</b> <i>Administers and enforces the provisions of the Louisiana</i>	
43	<i>Insurance Code; responds to public information requests; monitors the effectiveness</i>	
44	<i>or weakness of the department's internal controls via internal audit; and assists</i>	
45	<i>small, minority, and disadvantaged agents and agencies to increase their knowledge</i>	
46	<i>of and participation in the industry. Also, manages the department's human, fiscal,</i>	
47	<i>property, and information systems resources and provides administrative services</i>	
48	<i>to the entire department.</i>	
49	<b>Objective:</b> Through the Office of the Commissioner, to retain accreditation by the	
50	National Association of Insurance Commissioners (NAIC).	
51	<b>Performance Indicator:</b>	
52	Percentage of accreditation of department by NAIC retained	100%

1	<b>Objective:</b> Through the Internal Audit Division, each fiscal year, to identify the	
2	adequacy or weakness of the department's internal audits and assure that there are no	
3	repeat findings in the annual legislative auditor's reports.	
4	<b>Performance Indicator:</b>	
5	Number of repeat findings in the legislative auditor's report	0
6	<b>Market Compliance - Authorized Positions (197)</b>	<b>\$ 16,421,773</b>
7	<b>Program Description:</b> <i>Regulates the insurance industry in the state by analyzing</i>	
8	<i>and examining regulated entities, licensing entities engaged in the insurance</i>	
9	<i>business, and ensuring that rates charged are not excessive or inadequate, or</i>	
10	<i>unfairly discriminatory. Also provides legal representation to the department in</i>	
11	<i>regulatory matters, promulgates rules and regulations, and sets policies; and</i>	
12	<i>procedures; oversees, with court approval, the liquidation of companies placed in</i>	
13	<i>receivership and sees the distribution of the assets among the companies' creditors,</i>	
14	<i>including the Louisiana Insurance Guaranty Association (LIGA) and the Louisiana</i>	
15	<i>Life and Health Insurance Guaranty Association (LLHIGA); and investigates</i>	
16	<i>reported instances of suspected insurance fraud.</i>	
17	<b>Objective:</b> Through the licensing division, to oversee the licensing of producers	
18	(formerly agents, brokers, solicitors) in the state, and to work with the Information	
19	Technology division to effect a smooth transition to the E-commerce environment.	
20	<b>Performance Indicators:</b>	
21	Number of new producer licenses issued	7,500
22	Number of producer license renewals processed	16,000
23	Number of company appointments processed	137,500
24	<b>Objective:</b> Through the Company Licensing Division, to review company	
25	applications and filings within an average of 120 days.	
26	<b>Performance Indicators:</b>	
27	Percentage of company filings and applications processed	
28	during the fiscal year in which they are received	85%
29	Average number of days to review company filings	
30	and applications	120
31	<b>Objective:</b> Through the Office of Financial Solvency, to monitor the financial	
32	soundness of regulated entities by performing examinations (according to statutorily	
33	mandated schedules) and financial analysis each fiscal year.	
34	<b>Performance Indicators:</b>	
35	Number of market conduct examinations performed	30
36	Percentage of market conduct examinations performed	
37	as a result of complaints	33%
38	Percentage of domestic companies examined (financial)	18%
39	Percentage of domestic companies analyzed (financial)	100%
40	<b>Objective:</b> Through the Insurance Premium Tax and Surplus Lines Tax Division, to	
41	initiate collection procedures on all insurance premium taxes and related penalties	
42	owed the state for the fiscal year.	
43	<b>Performance Indicators:</b>	
44	Additional taxes and penalties assessed as a result of	
45	examinations/audit (in millions)	\$1.00
46	Percentage of surplus lines brokers examined	20%
47	<b>Objective:</b> Through the Consumer Affairs Division, conclude investigations of	
48	Property and Casualty (P&C) related complaints within an average of 90 days.	
49	<b>Performance Indicators:</b>	
50	Average number of days to conclude a P&C complaint investigation	90
51	Amount of claim payments and/or premium refunds	
52	recovered for P&C complaints	\$2,700,000
53	<b>Objective:</b> Through the Policy Forms Review Division, review and approve or	
54	disapprove Property and Casualty (P&C) contract/policy forms within an average of	
55	90 days.	
56	<b>Performance Indicators:</b>	
57	Average number of days to process P&C contract/policy forms	105
58	Percentage of P&C contract/policy forms approved	35%

1	<b>Objective:</b> Through the Consumer Affairs Division, to assist consumers by	
2	investigating complaints against Life and Annuity (L&A) producers and companies.	
3	<b>Performance Indicators:</b>	
4	Average number of days to investigate to conclusion	
5	a L&A complaint	99
6	Amount of claim payments premium refunds recovered for	
7	complainants	\$850,000
8	<b>Objective:</b> Through the Life and Annuity (L&A) Contract/Policy Forms Review	
9	Division, review and approve or disapprove Life and Annuity contract/policy forms	
10	within an average of 30 days during the fiscal year.	
11	<b>Performance Indicators:</b>	
12	Percentage of L&A contract/policy forms approved	60%
13	Average number of days to process L&A contract/policy forms	30
14	<b>Objective:</b> Through the Fraud Division, to reduce incidences of insurance fraud in	
15	the state.	
16	<b>Performance Indicators:</b>	
17	Percentage of initial claim fraud complaint investigations	
18	completed within 10 working days	85%
19	Percentage of background checks completed within 15	
20	working days	85%
21	<b>Objective:</b> Through the Quality Management Division of the Office of Health	
22	Insurance, to investigate to conclusion consumer health-insurance related complaints.	
23	<b>Performance Indicators:</b>	
24	Average number of days to investigate to conclusion a	
25	consumer health complaint	120
26	Amount of claim payments premium refunds recovered	
27	for health coverage complainants	\$1,666,667
28	<b>Objective:</b> Through the Contract/Policy Forms Review Section of the Quality	
29	Management Division of the Office of Health, to review Health-related contract/policy	
30	forms, advertising and rates, and approve or disapprove them per applicable laws,	
31	rules, and regulations.	
32	<b>Performance Indicators:</b>	
33	Average number of days to process health contract/policy	
34	forms, advertising and rates	45
35	Percentage of health contract/policy forms advertising	
36	and rates approved	50%
37	<b>Objective:</b> Through the Health Quality Assurance Division, Medical Necessity	
38	Review Organizations (MNROs) Section, oversee the licensing and examination of	
39	MNROs and handle MNRO-related consumer complaints.	
40	<b>Performance Indicators:</b>	
41	Number of MNROs examined	0
42	Number of MNRO complaints investigated to conclusion	500
43	Average number of days to investigate MNRO claim to	
44	conclusion	90
45	<b>Objective:</b> Through the Senior Health Insurance Information Program (SHIIP), to	
46	provide services and information about insurance and related subjects (Medicare, for	
47	example) to senior citizens throughout the state.	
48	<b>Performance Indicators:</b>	
49	Estimated savings to counseled senior health clients	\$1,000,000
50	Number of inquiries handled and home-site counseling	
51	services provided	18,000
52	<b>Objective:</b> Through the Office of Receivership, to bring court approved closure of	
53	all estates of companies in receivership at beginning of Fiscal Year 2001 by the end	
54	of Fiscal Year 2008, and to bring to court-approved closure within five years of their	
55	being placed in receivership all companies newly placed in receivership (after 7/1/01).	
56	<b>Performance Indicators:</b>	
57	Number of companies brought to final closure	5
58	Total recovery of assets from liquidated companies	\$6,785,000
59	TOTAL EXPENDITURES	<u>\$ 21,034,360</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 19,956,130
4	Statutory Dedications:	
5	Administrative Fund	\$ 631,634
6	Insurance Fraud Investigation Fund	\$ 244,718
7	Federal Funds	<u>\$ 201,878</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 21,034,360</u>

**SCHEDULE 05**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**05-251 OFFICE OF THE SECRETARY**

12	EXPENDITURES:	
13	Executive & Administration Program - Authorized Positions (29)	<u>\$ 3,897,231</u>
14	<b>Program Description:</b> <i>This program provides leadership for the creation and</i>	
15	<i>implementation of effective policies and programs which enhance economic</i>	
16	<i>development throughout Louisiana.</i>	
17	<b>Objective:</b> To provide the administrative oversight and leadership necessary to ensure	
18	that at least 90% of all department objectives are achieved.	
19	<b>Performance Indicator:</b>	
20	Percentage of department objectives achieved	90%
21	<b>Objective:</b> To ensure that at least 40% of the department's e-readiness plan is	
22	completed by FY 2003.	
23	<b>Performance Indicator:</b>	
24	Percentage of total e-readiness plan completed	40%
25	<b>Objective:</b> To ensure quality support services by having no repeat Legislative Audit	
26	findings.	
27	<b>Performance Indicators:</b>	
28	Repeat Legislative Audit findings	0
29	Number or internal performance and compliance	
30	audits conducted	15
31	Percentage of process improvements	
32	addressed/corrected	100%
33	TOTAL EXPENDITURES	<u>\$ 3,897,231</u>

34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 3,343,375
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 192,761
38	Statutory Dedications:	
39	Louisiana Economic Development Fund	\$ 337,995
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 23,100</u>
41		
	TOTAL MEANS OF FINANCING	<u>\$ 3,897,231</u>

**05-252 OFFICE OF BUSINESS DEVELOPMENT**

**EXPENDITURES:**

**Business Services - Authorized Positions (28)** \$ 34,711,394

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

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

**Performance Indicators:**  
Number of Louisiana companies assisted in exporting 100  
Number of trade opportunities developed 1,000

**Objective:** Through the Local Partners activity, to effectively engage in 512 collaborative initiatives including 96 collaborations/interactions on business recruitment or expansion projects.

**Performance Indicators:**  
Number of projects involving local development officials 416  
Number of collaborations/interactions on projects 96

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

**Performance Indicators:**  
Number of small businesses certified 114  
Number of certified small and emerging businesses provided specific assistance 117

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

**Performance Indicators:**  
Number of bond guarantees provided 16  
Amount of bond guarantees provided \$1,200,000

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

**Performance Indicators:**  
Number of technology assistance requests processed through the Louisiana Technology Transfer Office 250  
Number of startup companies assisted through the Louisiana Partnership for Technology and Innovation activity 25  
Number of Louisiana research universities assisted by Louisiana Partnership for Technology and Innovation 5

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

**Performance Indicators:**  
Percentage of customers rating informational assistance as excellent 90%  
Percentage of customers rating analysis and forecasting assistance as excellent 90%

**Objective:** Through Grants Services, to assist Louisiana entities to acquire \$10 million in grant funds to support economic development in the state.

**Performance Indicator:**  
Economic Development dollars brought into Louisiana 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 (19)</b>	\$ 16,303,366
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 (18)</b>	\$ <u>2,594,177</u>
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



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<b>SCHEDULE 06</b>		
<b>DEPARTMENT OF CULTURE, RECREATION AND TOURISM</b>		
<b>06-261 OFFICE OF THE SECRETARY</b>		
<b>EXPENDITURES:</b>		
Administration - Authorized Positions (5)		\$ 2,797,280
<b>Program Description:</b> <i>Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special initiatives for the Atchafalaya Trace.</i>		
<b>Objective:</b> To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.		
<b>Performance Indicator:</b>		
Percentage of department objectives achieved	100%	
<b>Objective:</b> Through the Atchafalaya Trace Commission the program will complete two projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage area during Fiscal Year 2002-2003.		
<b>Performance Indicator:</b>		
Number of projects completed	2	
Management and Finance - Authorized Positions (33)		<u>\$ 2,053,921</u>
<b>Program Description:</b> <i>Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.</i>		
<b>Objective:</b> To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.		
<b>Performance Indicator:</b>		
Number of repeat audit findings reported by legislative auditors	0	
TOTAL EXPENDITURES		<u>\$ 4,851,201</u>
<b>MEANS OF FINANCE:</b>		
State General Fund (Direct)		\$ 2,861,038
State General Fund by:		
Interagency Transfers		\$ 164,834
Statutory Dedications:		
New Orleans Area Tourism and Economic Development Fund		\$ 800,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 25,329
Federal Funds		<u>\$ 1,000,000</u>
TOTAL MEANS OF FINANCING		<u>\$ 4,851,201</u>
Provided that \$600,000 out of the New Orleans Area Tourism and Economic Development Fund Statutory Dedication shall be transferred to the Department of Economic Development, Office of Business Development for economic development and tourism projects.		
<b>06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA</b>		
<b>EXPENDITURES:</b>		
Library Services - Authorized Positions (84)		<u>\$ 8,906,844</u>
<b>Program Description:</b> <i>Provides a central collection of materials from which all public and state-supported institutional libraries may borrow, provides for informational needs of state government and citizens, provides support to improve local public library services, and serves informational needs of blind and visually impaired citizens.</i>		
<b>Objective:</b> To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2002-2003.		
<b>Performance Indicator:</b>		
Number of workshops	35	



**06-263 OFFICE OF STATE MUSEUM**

**EXPENDITURES:**

Museum - Authorized Positions (108) \$ 4,711,572

**Program Description:** *Collects, preserves, and presents, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven properties. In New Orleans these include the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, and 1000 Charters Street. Other properties in the system are: the Wedell-Williams Aviation Museum in St. Mary Parish, the Old Courthouse in Natchitoches, and the E.D. White Historic Site in Thibodaux.*

**Objective:** To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.

**Performance Indicators:**

Percentage of AAM requirements met by	
New Orleans museums	100%
Percentage of AAM requirements met by	
Wedell-Williams Museum	75%
Percentage of AAM requirements met by	
Old Courthouse Museum	60%
Percentage of programming an exhibition plan for	
E.D. White completed	100%

**Objective:** To increase attendance at museums buildings to 329,000 and attendance at all other museum presentations to 5,189,500.

**Performance Indicators:**

Total number of attendees at museum buildings	329,000
Number of attendees at all other museum presentations	5,189,500

Auxiliary Account \$ 151,000

**Account Description:** *Comprised of a fund used to restore the collection of items damaged or destroyed by the fire which swept through the Cabildo in May of 1988.*

**TOTAL EXPENDITURES** \$ 4,862,572

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 4,063,029

State General Fund by:

Interagency Transfers	\$ 60,000
Fees & Self-generated Revenues	\$ 693,227

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 46,316

**TOTAL MEANS OF FINANCING** \$ 4,862,572

**06-264 OFFICE OF STATE PARKS**

**EXPENDITURES:**

Parks and Recreation - Authorized Positions (345) \$ 19,472,849

**Program Description:** *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.*

**Objective:** To increase the annual number of visitors served by the state park system to at least 1,835,780.

**Performance Indicator:**

Annual visitation	1,835,780
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**Objective:** 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.

**Performance Indicator:**

Percentage of projects in good standing	93%
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1	<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).	
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5	<b>Performance Indicator:</b>	
6	Percent of projects meeting at least one SCORP	
7	identified need	100%
8	TOTAL EXPENDITURES	\$ <u>19,472,849</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 17,707,070
11	State General Fund by:	
12	Fees and Self-generated Revenue	\$ 262,648
13	Statutory Dedications:	
14	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 154,144
15	Federal Funds	\$ <u>1,348,987</u>
16	TOTAL MEANS OF FINANCING	\$ <u>19,472,849</u>
17	<b>06-265 OFFICE OF CULTURAL DEVELOPMENT</b>	
18	EXPENDITURES:	
19	Cultural Development - Authorized Positions (23)	\$ 2,547,655
20	<b>Program Description:</b> <i>Responsible for state's archeology and historic preservation programs. Supervises Main Street Program, reviews federal projects for impact on archaeological remains and historic properties, reviews construction involving the State Capitol Historic District, surveys and records historic structures and archaeological sites, assists in applications for placement on National Register of Historic Places, operates the Regional Archaeological Program in cooperation with universities, and conducts educational and public outreach to encourage preservation.</i>	
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28	<b>Objective:</b> To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that no reported site is jeopardized, by ensuring at least 108 sites will be identified or evaluated, by encouraging at least 82 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.	
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32	<b>Performance Indicators:</b>	
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36	Number of sites identified or evaluated	108
37	Sites jeopardized due to insufficient information system	1,794
38	Number of landowners contacted	82
39	Percentage of proposed projects reviewed	75%
40	<b>Objective:</b> To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.	
41		
42	<b>Performance Indicators:</b>	
43		
44	Number of persons provided educational materials	12,000
45	Number of interpretive projects conducted	10
46	<b>Objective:</b> To preserve the historic architecture and buildings of the state, the program will preserve at least 78 historic properties, record at least 1,000 historic buildings, and create and recruit no fewer than 91 new businesses to locate in historic districts.	
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50	<b>Performance Indicators:</b>	
51		
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53		
54	Number of historic properties preserved	78
55	Number of buildings recorded	1,000
56	Number of businesses recruited to historic districts	91

Arts Program - Authorized Positions (15) \$ 3,774,366

**Program Description:** Provides for enhancement of Louisiana's heritage of cultural arts. Administers state arts grants program which provides funding to various local arts activities and individual artists; also encourages development of rural and urban arts education programs.

**Objective:** To sustain the audience for sponsored events to 8,451,180.  
**Performance Indicator:**  
Audience for sponsored events 8,451,180

**Objective:** To preserve Louisiana's rich folklife heritage, the program will document four indigenous traditions and assist five organizations to responsibly use folk heritage for tourism or other economic development.  
**Performance Indicators:**  
Number of traditions documented 4  
Organizations assist one organization to use folk heritage 5

TOTAL EXPENDITURES \$ 6,322,021

MEANS OF FINANCE:  
State General Fund (Direct) \$ 2,515,831  
State General Fund by:  
Interagency Transfers \$ 1,822,486  
Fees & Self-generated Revenues \$ 25,000  
Statutory Dedications:  
Archaeological Curation Fund \$ 40,000  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 15,197  
Federal Funds \$ 1,903,507

TOTAL MEANS OF FINANCING \$ 6,322,021

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

FOR:  
Arts Program \$ 3,900,282  
**Program Description:** Same as contained in the base-level appropriation above.

TOTAL EXPENDITURES \$ 3,900,282

FROM:  
State General Fund (Direct) \$ 3,900,282

TOTAL MEANS OF FINANCING \$ 3,900,282

**06-267 OFFICE OF TOURISM**

EXPENDITURES:  
Administration - Authorized Positions (7) \$ 940,055  
**Program Description:** Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.

**Objective:** To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.  
**Performance Indicator:**  
Number of objectives not accomplished due to insufficient 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	Welcome 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 in the state.	
17	<b>Performance Indicator:</b>	
18	Number of visitors to welcome centers	1,519,000
19	Consumer Information Services - Authorized Positions (8)	<u>\$ 1,516,271</u>
20	<b>Program Description:</b> <i>Coordinates the consumer inquiry process from the toll-free</i>	
21	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
22	<i>to inquirers. Also conducts conversion research and target market research.</i>	
23	<b>Objective:</b> To maintain an average turn around time of 14 days from receipt of	
24	inquiry to delivery of tourist information materials.	
25	<b>Performance Indicators:</b>	
26	Average time to provide requested information	14 days
27	Program cost per packet	\$3.64
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	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
36	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
37	FOR:	
38	Marketing	<u>\$ 3,300,000</u>
39	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
40	TOTAL EXPENDITURES	<u>\$ 3,300,000</u>
41	FROM:	
42	State General Fund (Direct)	<u>\$ 3,300,000</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 3,300,000</u>



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<b>SCHEDULE 07</b>		
<b>DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT</b>		
<b>07-273 ADMINISTRATION</b>		
<b>EXPENDITURES:</b>		
Office of the Secretary - Authorized Positions (18)		\$ 1,365,080
<b>Program Description:</b> <i>Responsible for the overall direction and policy setting of the department. The secretary's office provides leadership to the Department of Transportation and Development.</i>		
<b>Objective:</b> To improve DOTD's image and credibility by responding to customer expectations and attaining 35% customer satisfaction.		
<b>Performance Indicator:</b>		
Percent Customer Satisfaction	35%	
<b>Objective:</b> To implement Automated Vehicle Identification and Weight In Motion systems at 6 interstate weigh stations.		
<b>Performance Indicator:</b>		
Number complete	6	
<b>Objective:</b> To accelerate completion of the TIMED Program by developing and implementing 100% of a feasible plan.		
<b>Performance Indicator:</b>		
Percent of milestones met	100%	
Office of Management and Finance - Authorized Positions (267)		<u>\$ 23,571,600</u>
<b>Program Description:</b> <i>Provides support services including accounting, budget, purchasing, personnel, program analysis, grants management, and other management services; includes legal work, including most attorney professional service contracts.</i>		
<b>Objective:</b> To attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate to 10%.		
<b>Performance Indicator:</b>		
Percentage of vacancy rate	10%	
<b>Objective:</b> To improve productivity by streamlining processes, utilizing advanced technologies and implementing productivity tools to complete 20% of Enterprise Information Architecture (EIA) milestones.		
<b>Performance Indicator:</b>		
Percent EIA milestones complete	20%	
<b>Objective:</b> To implement 2 activities that would preserve and enhance DOTD's dedicated funding source by advocating an annual budget increase not less than average of Louisiana's peer states.		
<b>Performance Indicator:</b>		
Number of activities in educating public regarding transportation funding needs	2	
<b>TOTAL EXPENDITURES</b>		<u>\$ 24,936,680</u>
<b>MEANS OF FINANCE:</b>		
<b>State General Fund (Direct)</b>		
<b>State General Fund by:</b>		
Interagency Transfer		\$ 522,001
Fees & Self-generated Revenues		\$ 205,085
<b>Statutory Dedications:</b>		
Transportation Trust Fund - Federal Receipts		\$ 928,752
Transportation Trust Fund - Regular		<u>\$ 23,280,842</u>
<b>TOTAL MEANS OF FINANCING</b>		<u>\$ 24,936,680</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Office of the Secretary	\$	70,855
5	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
6	TOTAL EXPENDITURES	\$	70,855
7	FROM:		
8	State General Fund (Direct)	\$	70,855
9	TOTAL MEANS OF FINANCING	\$	70,855

10       **07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

11	EXPENDITURES:		
12	Intermodal - Authorized Positions (45)	\$	3,870,696
13	<b>Program Description:</b> <i>The mission of this program is multimodal in nature. It</i>		
14	<i>provides oversight and support in a number of different areas, including: adminis-</i>		
15	<i>tering and implementing projects relating to controlling, developing and protecting</i>		
16	<i>the state's water resources; developing and coordinating marine transportation</i>		
17	<i>programs; coordinating and developing rail transportation programs; and over-</i>		
18	<i>seeing the activities of the Louisiana Offshore Superport.</i>		
19	<b>Objective:</b> To prepare 10% of a statewide plan for the development of the state's		
20	water resources.		
21	<b>Performance Indicator:</b>		
22	Percentage of Statewide Water Resource's Plan		
23	milestone completed		10%
24	<b>Objective:</b> To enhance the flood control program by completing 25% of the		
25	milestones needed to produce a plan to reduce the unfunded need by 10% per year.		
26	<b>Performance Indicator:</b>		
27	Percent milestones completed		25%
28	<b>Objective:</b> To increase participation in Federal Emergency Management Agency		
29	(FEMA) Community Rating System to 79% of policyholders receiving insurance rate		
30	reductions.		
31	<b>Performance Indicator:</b>		
32	Percent of Policyholders Receiving Insurance Rate Reductions		79%
33	<b>Objective:</b> To develop and implement a management system for water resources		
34	infrastructure preservation by improving the number of milestones completed to 10%.		
35	<b>Performance Indicator:</b>		
36	Percent of Management System Implemented		10%
37	<b>Objective:</b> To maintain the state's strong position as a load center for international		
38	and domestic cargo by increasing the number of Louisiana ports in top 10 US ports		
39	(based on total cargo tonnage) to 5 ports.		
40	<b>Performance Indicator:</b>		
41	Number of Louisiana Ports in top 10 US Ports		5
42	<b>Objective:</b> To maintain state's strong position as a load center for international and		
43	domestic cargo by increasing the number of Louisiana ports in top 20 US ports (based		
44	on total cargo value) to 3 ports.		
45	<b>Performance Indicator:</b>		
46	Number of Louisiana Ports in top 10 US Ports		3

1	Aviation - Authorized Positions (14)	\$ 1,073,975
2	<b>Program Description:</b> <i>Provides administration of the Airport Construction and</i>	
3	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
4	<i>inspection of plans, construction work, and also inspects airports for safety and</i>	
5	<i>compliance with regulations. Projects are funded from Transportation Trust Fund</i>	
6	<i>appropriations in the Capital Outlay Act.</i>	
7	<b>Objective:</b> To enhance aviation safety by reducing the number of major safety	
8	violations to 111.	
9	<b>Performance Indicator:</b>	
10	Number of major safety violations	111
11	<b>Objective:</b> To enhance aviation safety with ultra light aircraft fatalities to 0.	
12	<b>Performance Indicator:</b>	
13	Number of ultra light aircraft fatalities	0
14	<b>Objective:</b> To enhance infrastructure at public-owned General Aviation (GA)	
15	airports by increasing average Pavement Condition Index (PCI) to 42.	
16	<b>Performance Indicator:</b>	
17	Number of GA Airports with Average PCI less than 70	42
18	<b>Objective:</b> To enhance infrastructure at public-owned General Aviation (GA)	
19	airports by increasing the number of lighting systems meeting state standard by 2.	
20	<b>Performance Indicator:</b>	
21	Number of lighting systems meeting state standard	2
22	<b>Objective:</b> To enhance operational aids at public-owned General Aviation (GA)	
23	airports by increasing the number/quality of available radio/electronic pilot aids by 4.	
24	<b>Performance Indicator:</b>	
25	Number of additional/upgraded radio/electronic pilot aids	4
26	Public Transportation - Authorized Positions (14)	\$ <u>10,950,145</u>
27	<b>Program Description:</b> <i>Manages the state's programs for rural public transporta-</i>	
28	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>	
29	<i>federal funds and passed through to local agencies as capital and operating</i>	
30	<i>assistance for public transit systems serving the general public and elderly or</i>	
31	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
32	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
33	<b>Objective:</b> To enhance safety guidance/procedures for Public Transportation Vehicle	
34	Safety Program by reducing reportable accidents involving property/equipment to less	
35	than 20.	
36	<b>Performance Indicator:</b>	
37	Number of reportable accidents involving property or equipment	20
38	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce accidents	
39	involving property/equipment to less than 5.	
40	<b>Performance Indicator:</b>	
41	Number of accidents involving property or equipment	5
42	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reportable injuries	
43	involving passengers/public by less than 10.	
44	<b>Performance Indicator:</b>	
45	Annual number of reportable injuries involving passengers/public	10
46	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reportable fatalities	
47	involving passengers/public to 0.	
48	<b>Performance Indicator:</b>	
49	Annual number of reportable fatalities involving passengers/public	0
50	<b>Objective:</b> To develop and implement maintenance management system by	
51	completing 40% of the milestones.	
52	<b>Performance Indicator:</b>	
53	Percent of milestones complete	40%
54	<b>Objective:</b> To improve and expand transit systems to provide increased mobility of	
55	Louisiana's citizens in 36 parishes with full or partial coverage.	
56	<b>Performance Indicator:</b>	
57	Number of parishes with full or partial coverage	36

1	<b>Objective:</b> To retain, expand and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with limited or no freight railroad service to 17.		
2			
3			
4	<b>Performance Indicator:</b>		
5	Number of parishes with limited or no freight railroad service	17	
6	<b>Objective:</b> To retain, expand and/or improve Louisiana's passenger/commuter and freight rail service by decreasing the number of parishes with no passenger/commuter rail service to 48.		
7			
8			
9	<b>Performance Indicator:</b>		
10	Number of Parishes with Limited or no passenger/commuter		
11	rail service	48	
12		TOTAL EXPENDITURES	\$ 15,894,816
13	MEANS OF FINANCE:		
14	State General Fund (Direct)		
15	State General Fund by:		
16	Interagency Transfers	\$	287,041
17	Fees & Self-generated Revenues	\$	908,696
18	Statutory Dedications:		
19	Transportation Trust Fund - Federal Receipts	\$	113,975
20	Transportation Trust Fund - Regular	\$	5,110,454
21	Federal Funds	\$	9,474,650
22		TOTAL MEANS OF FINANCING	\$ 15,894,816
23	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
24	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
25	FOR:		
26	Intermodal	\$	650,000
27	<b>Program Description:</b> Same as contained in the base-level appropriation above.		
28	Aviation	\$	451,700
29	<b>Program Description:</b> Same as contained in the base-level appropriation above.		
30		TOTAL EXPENDITURES	\$ 1,101,700
31	FROM:		
32	State General Fund (Direct)	\$	1,101,700
33		TOTAL MEANS OF FINANCING	\$ 1,101,700
34	<b>07-276 ENGINEERING AND OPERATIONS</b>		
35	EXPENDITURES:		
36	Planning and Programming - Authorized Positions (90)	\$	13,004,249
37	<b>Program Description:</b> Responsible for long-range planning for highway needs,		
38	pavement management, data analysis, and safety. The Planning and Programming		
39	Program identifies and prioritizes projects in the Highway Priority construction		
40	program. It also assists with planning and programming of the state's other		
41	infrastructure needs.		
42	<b>Objective:</b> To update by 44 milestones the Long Range Transportation Plan and develop an implementation plan by completing 44 milestones.		
43			
44	<b>Performance Indicator:</b>		
45	Percentage of Long Range Transportation Plan update completed	44%	
46	<b>Objective:</b> To streamline the planning and environmental process by completing 13 milestones.		
47			
48	<b>Performance Indicator:</b>		
49	Milestones completed on schedule	13	

1	<b>Objective:</b> To develop a plan to improve the percentage of Intermodal connectors	
2	milestones completed to 75%.	
3	<b>Performance Indicator:</b>	
4	Percentage of milestones complete	75%
5	<b>Objective:</b> To reduce injury crash rate (the fatal and non-fatal) on highways to 110%.	
6	<b>Performance Indicator:</b>	
7	Percentage reduction in highway fatal and non-fatal crash rate	110%
8	<b>Objective:</b> To reduce crash rate at sites where safety improvements have been	
9	implemented to 41.5%.	
10	<b>Performance Indicator:</b>	
11	Percentage reduction in crash rates at improved sites	41.5%
12	<b>Objective:</b> To eliminate the percentage of miles on the Interstate Highway System in	
13	less than fair condition to 2%.	
14	<b>Performance Indicator:</b>	
15	Percentage of Interstate Highway System in less than	
16	fair condition	2%
17	<b>Objective:</b> To reduce the percentage of miles on the National Highway System	
18	(NHS) with poor pavement so that no more than 8% is in less than fair condition.	
19	<b>Performance Indicator:</b>	
20	Percentage of NHS miles with pavement in less than fair	
21	or better condition	8%
22	<b>Objective:</b> To reduce the number of miles maintained in the state system to 16,500.	
23	<b>Performance Indicator:</b>	
24	Number of state system miles	16,500
25	<b>Objective:</b> To reduce the percentage of miles on the State Highway System (SHS)	
26	with poor pavement to 6%.	
27	<b>Performance Indicator:</b>	
28	Percentage of SHS miles with pavement in less than fair or	
29	better condition	6%
30	<b>Objective:</b> To reduce the rate of increase in congested miles to 12%.	
31	<b>Performance Indicator:</b>	
32	Percentage of congested miles on the NHS	12%
33	<b>Objective:</b> To reduce the rate of increase in congested miles on the State Highway	
34	System (SHS) to 6.1%.	
35	<b>Performance Indicator:</b>	
36	Percentage of congested miles on the SHS	6.1%
37	Highways - Authorized Positions (1,109)	\$ 87,076,660
38	<b>Program Description:</b> <i>Responsible for the design and coordination of construction</i>	
39	<i>activities carried out by the department; includes real estate acquisition, environ-</i>	
40	<i>mental, training, research, weights and standards, permitting, traffic services, bridge</i>	
41	<i>maintenance, and inspections.</i>	
42	<b>Objective:</b> To implement 40% of the recommendations of the South LA Hurricane	
43	Evacuation study of July 2001.	
44	<b>Performance Indicator:</b>	
45	Percentage of milestones complete	40%
46	<b>Objective:</b> To expedite railroad crossing improvement program by improving/	
47	closing 40 highway railroad crossings per year.	
48	<b>Performance Indicator:</b>	
49	Number of improved/closed highway/railroad crossings	40
50	<b>Objective:</b> To reduce the accident rate on Interstate construction projects to 1.75	
51	accidents per million vehicle miles traveled (MVM).	
52	<b>Performance Indicator:</b>	
53	Number of work zone accidents on interstate construction projects	1.75
54	<b>Objective:</b> To reduce the percentage of deficient bridge deck areas to 16.2%.	
55	<b>Performance Indicator:</b>	
56	Percentage reduction in deficient bridge deck area	16.2%

1	<b>Objective:</b> To develop and implement the maintenance management system by		
2	completing 30% of the milestones.		
3	<b>Performance Indicator:</b>		
4	Percent of milestones completed	30.0%	
5	<b>Objective:</b> To develop and implement an environmental management plan for DOTD		
6	facilities and infrastructure to reduce environmental permit violations to 70.		
7	<b>Performance Indicator:</b>		
8	Number of environmental violations	70	
9	<b>Objective:</b> To reduce freeway sign retro-reflectivity not within specification limits		
10	50%.		
11	<b>Performance Indicator:</b>		
12	Percent of freeway sign reflectivity within specification limits	50.0%	
13	<b>Objective:</b> To reduce traffic signal installation/upgrade backlog to 2 months.		
14	<b>Performance Indicator:</b>		
15	Number of outstanding traffic signal work orders		
16	older than 2 months	Not Provided	
17	Bridge Trust - Authorized Positions (258)		\$ 21,910,851
18	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>		
19	<i>Crescent City Connection bridges and ferries, and the Sunshine Bridge; includes</i>		
20	<i>police, traffic control, and toll collection activities.</i>		
21	<b>Objective:</b> To achieve an accuracy rate for toll collectors greater than 98%.		
22	<b>Performance Indicator:</b>		
23	Accuracy percentage rating of toll collectors	98%	
24	<b>Objective:</b> To improve the operating cost per vehicle to less than \$0.25.		
25	<b>Performance Indicator:</b>		
26	Tolls as a percentage of operating cost	25%	
27	<b>Objective:</b> To improve toll tag usage rate to 60%.		
28	<b>Performance Indicator:</b>		
29	Percentage toll tag usage	60%	
30	<b>Objective:</b> To maintain ferries to ensure operation downtime does not exceed 10%.		
31	<b>Performance Indicator:</b>		
32	Percentage of time ferries are not running	10%	
33	<b>Objective:</b> To maintain operation to ensure that the operating cost per passenger does		
34	not exceed \$2.00.		
35	<b>Performance Indicator:</b>		
36	Tolls as a percentage of operating cost	2%	
37	District Operations - Authorized Positions (3,472)		\$ <u>215,863,329</u>
38	<b>Program Description:</b> <i>Field activity of the department including maintenance, field</i>		
39	<i>engineering, and field supervision of capital projects; includes materials testing,</i>		
40	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>		
41	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>		
42	<i>highway-related work.</i>		
43	<b>Objective:</b> To perform routine maintenance to achieve 50% customer satisfaction.		
44	<b>Performance Indicator:</b>		
45	Percentage rating on Overall Roadside and Roadway		
46	Maintenance Customer Survey	50%	
47	<b>Objective:</b> To reduce travel time variability on urban area freeways and arterial		
48	segments by 2% in metropolitan areas.		
49	<b>Performance Indicator:</b>		
50	Tolls as a percentage of operating cost	2%	
51	<b>Objective:</b> To improve DOTD Rest Areas 30% by implementing Asset Management		
52	Plan.		
53	<b>Performance Indicator:</b>		
54	Percentage of milestones completed	30%	
55	TOTAL EXPENDITURES		\$ <u>337,855,089</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 363,394
4	Fees & Self-generated Revenues	\$ 49,199,154
5	Statutory Dedications:	
6	DOTD Right of Way Permit Processing Fund	\$ 484,185
7	Transportation Trust Fund - Federal Receipts	\$ 44,521,816
8	Transportation Trust Fund - Regular	\$ 238,702,690
9	Transportation Trust Fund - TIME	\$ 4,083,850
10	Federal Funds	\$ 500,000
11	TOTAL MEANS OF FINANCING	<u>\$ 337,855,089</u>

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

**08-400 CORRECTIONS - ADMINISTRATION**

16	EXPENDITURES:	
17	Office of the Secretary - Authorized Positions (20)	\$ 5,550,019
18	<b>Program Description:</b> Provides departmentwide administration, policy develop-	
19	ment, financial management and audit functions; also maintains the Crime Victims	
20	Services Bureau and is responsible for implementation of and reporting on Project	
21	Clean-Up.	
22	<b>Objective:</b> To maintain American Correctional Association (ACA) accreditation	
23	departmentwide.	
24	<b>Performance Indicator:</b>	
25	Percentage of department institutions and functions	
26	with ACA accreditation	100%
27	<b>Objective:</b> To oversee implementation of Project Clean-Up in state adult and juvenile	
28	institutions, maintaining an overall average project service level of at least 17,000	
29	man-hours per week.	
30	<b>Performance Indicator:</b>	
31	Overall average project service level (in man hours per week)	17,000
32	Office of Management and Finance - Authorized Positions (166)	\$ 29,543,481
33	<b>Program Description:</b> Has responsibility for fiscal services, information services,	
34	food services, maintenance and construction, performance audit, training, procurement	
35	and contractual review, and human resource programs of the department as well as the	
36	Prison Enterprises Division. Ensures that the department's resources are accounted	
37	for in accordance with applicable laws and regulations.	
38	<b>Objective:</b> To account for and efficiently manage resources while upholding laws and	
39	regulations; educate and monitor units' fiscal matters through monthly completion of	
40	C-05-001 reports; and maintain department accreditation.	
41	<b>Performance Indicator:</b>	
42	Percentage of budget units having repeat audit	
43	findings from the Legislative Auditor	Not Provided
44	Adult Services - Authorized Positions (16)	\$ 2,718,734
45	<b>Program Description:</b> Provides administrative oversight and support of the	
46	operational programs of the adult correctional institutions; leads and directs the	
47	department's audit team, which conducts operational audits of all adult and juvenile	
48	institutions and assists all units with maintenance of ACA accreditation; and	
49	supports the Administrative Remedy Procedure (inmate grievance and disciplinary	
50	appeals).	
51	<b>General Performance Information:</b>	
52	Louisiana's rank nationwide in incarceration rate	1st
53	Louisiana's rank among southern states in average	
54	cost per day per inmate housed in state	
55	institutions (October 1, 2001)	2 <sup>nd</sup> lowest

1	Average daily cost per inmate in Louisiana adult		
2	correctional facilities systemwide (FY 2000-2001)	\$32.77	
3	Average daily cost per inmate in Louisiana adult		
4	correctional facilities, systemwide		
5	(estimated FY 2002-2003)	\$37.35	
6	Number of telemedicine contacts	1,709	
7	Recidivism rate (5-year follow-up)	51.4%	
8	<b>Objective:</b> To maintain American Correctional Association (ACA) accreditation and		
9	population limits.		
10	<b>Performance Indicator:</b>		
11	Percentage of adult institutions that are accredited by ACA	100%	
12	<b>Objective:</b> To continue to maximize available capacity and provide services in the		
13	most efficient and effective manner possible.		
14	<b>Performance Indicators:</b>		
15	Total bed capacity, all adult institutions, at end of fiscal year	18,683	
16	Inmate population as a percentage of maximum design capacity	100%	
17	<b>Objective:</b> To continue to coordinate and monitor the provision of basic/broad-based		
18	educational programs to adult inmates who are motivated to take advantage of these		
19	services and have demonstrated behavior that would enable them to function within		
20	an educational setting.		
21	<b>Performance Indicators:</b>		
22	Systemwide average monthly enrollment in adult basic		
23	education program	1,042	
24	Systemwide number receiving GED	577	
25	Systemwide average monthly enrollment in		
26	vo-tech program	1,112	
27	Systemwide number receiving vo-tech certificate	1,029	
28	Systemwide average monthly enrollment in literacy program	1,455	
29	Percentage of the eligible population participating		
30	in education activities	29%	
31	Percentage of the eligible population on a waiting		
32	list for educational activities	14%	
33	<b>Objective:</b> To improve the service at the geriatric and chronic convalescent facility		
34	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical		
35	services through telemedicine projects at Wade Correctional Center and Louisiana		
36	State Penitentiary at Angola; and provide continuity of care whenever possible.		
37	<b>Performance Indicator:</b>		
38	Systemwide average cost for health services per inmate day	\$5.98	
39	<b>Objective:</b> The Louisiana Risk Review Panel will conduct hearings and make		
40	appropriate recommendations on at least 1,600 applications in FY 2002-2003.		
41	<b>Performance Indicator:</b>		
42	Number of case hearings by Risk Review Panel	1,600	
43	Pardon Board - Authorized Positions (7)	\$	355,781
44	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>		
45	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>		
46	<i>No recommendation is implemented until the governor signs the recommendation.</i>		
47	<b>General Performance Information:</b>		
48	Number of case hearings (FY 2000-2001)	263	
49	Number of cases recommended to the governor (FY 2000-2001)	60	
50	Number of cases approved by governor (FY 2000-2001)	76	
51	<b>Objective:</b> To provide timely hearings and objectively review and make recommen-		
52	dations on applications for clemency.		
53	<b>Performance Indicator:</b>		
54	Number of case hearings	224	



1	Parole Board - Authorized Positions (15)	\$ 692,456
2	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>	
3	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
4	<i>for violations of parole; and administers medical parole and revocations. The</i>	
5	<i>Parole Board membership is appointed by the governor and confirmed by the state</i>	
6	<i>Senate.</i>	
7	<b>General Performance Information:</b>	
8	<i>(All data are for FY 2000-2001)</i>	
9	<i>Number of parole hearings</i>	2,895
10	<i>Number of paroles granted</i>	638
11	<i>Number of parole revocation hearings conducted</i>	1,754
12	<i>Number of paroles revoked with hearings</i>	1,318
13	<i>Number of paroles revoked without hearings</i>	4,062
14	<i>Number of medical paroles</i>	0
15	<b>Objective:</b> To conduct timely hearings and make appropriate recommendations	
16	based on objective review.	
17	<b>Performance Indicators:</b>	
18	Number of parole hearings conducted	3,100
19	Number of parole revocation hearings conducted	1,750
20	TOTAL EXPENDITURES	\$ 38,860,471
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 23,510,638
23	State General Fund by:	
24	Interagency Transfers	\$ 7,886,967
25	Fees & Self-generated Revenues	\$ 828,432
26	Statutory Dedications:	
27	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 925,587
28	Federal Funds	\$ 5,708,847
29	TOTAL MEANS OF FINANCING	\$ 38,860,471
30	<b>08-401 C. PAUL PHELPS CORRECTIONAL CENTER</b>	
31	EXPENDITURES:	
32	Administration - Authorized Positions (16)	\$ 1,555,079
33	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
34	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
35	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
36	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
37	<i>Administration and institutional support comprise approximately 4.4% and 5.2%,</i>	
38	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
39	<i>approximately \$45.61.</i>	
40	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
41	services in the most economical, efficient, and effective way possible.	
42	<b>Performance Indicator:</b>	
43	Percentage of unit that is ACA accredited	100%
44	Incarceration - Authorized Positions (292)	\$ 12,302,187
45	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
46	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
47	<i>clothing, and laundry) for 934 minimum and medium custody inmates; maintenance</i>	
48	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
49	<i>Program comprises approximately 77.7% of the total institution budget.</i>	
50	<b>Objective:</b> To prohibit escapes.	
51	<b>Performance Indicator:</b>	
52	Number of escapes	0
53	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
54	<b>Performance Indicator:</b>	
55	Number of inmates per corrections security officer	3.5

1	Rehabilitation - Authorized Positions (3)	\$	121,607
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 0.7% 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	98	
11	Number of inmates receiving GED	80	
12	Average monthly enrollment in vo-tech program	98	
13	Number of inmates receiving vo-tech certificate	83	
14	Average monthly enrollment in literacy program	35	
15	Percentage of eligible population participating in		
16	educational activities	29%	
17	Percentage of eligible population on a waiting list		
18	for educational activities	38%	
19	Health Services - Authorized Positions (17)	\$	1,568,669
20	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical</i>		
21	<i>observation unit), dental services, mental health services, and substance abuse</i>		
22	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>		
23	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>		
24	<i>comprises approximately 7.87% 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	\$4.60	
29	Percentage of inmates on regular duty	99.8%	
30	Auxiliary Account – Authorized Positions (2)	\$	<u>700,000</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>16,247,542</u>
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$	15,052,670
36	State General Fund by:		
37	Interagency Transfers	\$	122,392
38	Fees & Self-generated Revenues	\$	960,309
39	Statutory Dedications:		
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>112,171</u>
41	TOTAL MEANS OF FINANCING	\$	<u>16,247,542</u>
42	<b>08-402 LOUISIANA STATE PENITENTIARY</b>		
43	EXPENDITURES:		
44	Administration - Authorized Positions (45)	\$	8,739,598
45	<b>Program Description:</b> <i>Provides administration and institutional support. Adminis-</i>		
46	<i>tration includes the warden, institution business office, and ACA accreditation</i>		
47	<i>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 2.6% and 7.7%,</i>		
50	<i>respectively, of the total institution budget. The average cost per inmate day is</i>		
51	<i>approximately \$49.87.</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 (1,504)	\$ 70,129,040
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 5,108 maximum custody inmates; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 71.3% 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	3.6
13	Rehabilitation - Authorized Positions (9)	\$ 677,890
14	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
15	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
16	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
17	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
18	<i>budget.</i>	
19	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
20	vocational, and literacy activities on an annual basis.	
21	<b>Performance Indicators:</b>	
22	Average monthly enrollment in adult basic education program	140
23	Number of inmates receiving GED	30
24	Average monthly enrollment in vo-tech program	130
25	Number of inmates receiving vo-tech certificate	30
26	Average monthly enrollment in literacy program	762
27	Percentage of eligible population participating in	
28	educational activities	31%
29	Percentage of eligible population on a waiting list	
30	for educational activities	6%
31	Health Services - Authorized Positions (177)	\$ 13,437,977
32	<b>Program Description:</b> <i>Provides medical services (including a 90-bed hospital),</i>	
33	<i>dental services, mental health services, and substance abuse counseling (including</i>	
34	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
35	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
36	<i>13.9% of the total institution budget.</i>	
37	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
38	programs to the greatest extent possible on a daily basis.	
39	<b>Performance Indicators:</b>	
40	Average cost for health services per inmate day	\$7.21
41	Percentage of inmates on regular duty	98.5%
42	Auxiliary Account – Authorized Positions (5)	\$ 4,100,000
43	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
44	<i>items from the institution's canteen.</i>	
45	TOTAL EXPENDITURES	<u>\$ 97,084,505</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 89,489,809
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 6,944,830
50	Statutory Dedications:	
51	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 649,866</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 97,084,505</u>

**08-405 AVOYELLES CORRECTIONAL CENTER**

**EXPENDITURES:**

**Administration - Authorized Positions (14)** \$ 2,064,747

**Program Description:** 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.

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

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

**Incarceration - Authorized Positions (329)** \$ 13,972,479

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.9% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**  
Number of escapes 0

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

**Performance Indicator:**  
Number of inmates per corrections security officer 5.0

**Rehabilitation - Authorized Positions (3)** \$ 197,450

**Program Description:** 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 1.0% of the total institution budget.

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

**Performance Indicators:**  
Average monthly enrollment in adult basic education program 95  
Number of inmates receiving GED 50  
Average monthly enrollment in vo-tech program 140  
Number of inmates receiving vo-tech certificate 100  
Average monthly enrollment in literacy program 100  
Percentage of eligible population participating in educational activities 30%  
Percentage of eligible population on a waiting list for educational activities 9%

**Health Services - Authorized Positions (29)** \$ 1,895,186

**Program Description:** Provides medical services (including an infirmary unit), 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 10.5% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**  
Average cost for health services per inmate day \$3.38  
Percentage of inmates on regular duty 99.9%

Auxiliary Account – Authorized Positions (2) \$ 950,000  
**Account Description:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

TOTAL EXPENDITURES \$ 19,079,862

MEANS OF FINANCE:  
State General Fund (Direct) \$ 17,747,561  
State General Fund by:  
Interagency Transfer \$ 62,808  
Fees & Self-generated Revenues \$ 1,156,596  
Statutory Dedications:  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 112,897  
TOTAL MEANS OF FINANCING \$ 19,079,862

**08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

EXPENDITURES:  
Administration - Authorized Positions (24) \$ 1,676,403  
**Program Description:** 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 7.11% and 2.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$46.12.  
**Objective:** To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.  
**Performance Indicator:**  
Percentage of unit that is ACA accredited 100%

Incarceration - Authorized Positions (271) \$ 10,554,075  
**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 900 female offenders of all custody classes; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 63.6% of the total institution budget.  
**Objective:** To prohibit escapes.  
**Performance Indicator:**  
Number of escapes 0  
**Objective:** To protect staff and inmates from security breaches on a 24-hour basis.  
**Performance Indicator:**  
Number of inmates per corrections security officer 3.6

Rehabilitation - Authorized Positions (5) \$ 241,083  
**Program Description:** 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 1.5% of the total institution budget.  
**Objective:** To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.  
**Performance Indicators:**  
Average monthly enrollment in adult basic education program 58  
Number of inmates receiving GED 50  
Average monthly enrollment in vo-tech program 84  
Number of inmates receiving vo-tech certificate 39  
Average monthly enrollment in literacy program 96  
Percentage of eligible population participating in educational activities 31%  
Percentage of eligible population on a waiting list for educational activities 28%

1	Health Services - Authorized Positions (39)	\$ 2,678,605
2	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
5	<i>Services Program comprises approximately 18.2% of the total institution budget.</i>	
6	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	<b>Performance Indicators:</b>	
9	Average cost for health services per inmate day	\$8.15
10	Percentage of inmates on regular duty	98.6%
11	Auxiliary Account – Authorized Positions (2)	\$ <u>1,113,000</u>
12	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
13	<i>items from the institution's canteen.</i>	
14	TOTAL EXPENDITURES	\$ <u>16,263,166</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 14,824,103
17	State General Fund by:	
18	Interagency Transfers	\$ 39,175
19	Fees & Self-generated Revenues	\$ 1,274,691
20	Statutory Dedications:	
21	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>125,197</u>
22	TOTAL MEANS OF FINANCING	\$ <u>16,263,166</u>
23	<b>08-407 WINN CORRECTIONAL CENTER</b>	
24	EXPENDITURES:	
25	Administration	\$ 89,902
26	<b>Program Description:</b> <i>Includes heating and air conditioning service contracts, risk</i>	
27	<i>management premiums, and major repairs. The Administration Program comprises</i>	
28	<i>approximately 1.2% of the total institution budget. The average cost per inmate day</i>	
29	<i>is approximately \$28.27.</i>	
30	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
31	services in the most economical, efficient, and effective way possible.	
32	<b>Performance Indicator:</b>	
33	Percentage of unit that is ACA accredited	100%
34	Purchase of Correctional Services	\$ <u>15,780,605</u>
35	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
36	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
37	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>	
38	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
39	<i>buildings. The Purchase of Correctional Services Program comprises approxi-</i>	
40	<i>mately 98.7% of the total institution budget.</i>	
41	<b>Objective:</b> To prohibit escapes.	
42	<b>Performance Indicator:</b>	
43	Number of escapes	0
44	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
45	<b>Performance Indicator:</b>	
46	Number of inmates per corrections security officer	6.1
47	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
48	vocational, and literacy activities on an annual basis.	
49	<b>Performance Indicators:</b>	
50	Average monthly enrollment in adult basic education program	142
51	Number of inmates receiving GED	34
52	Average monthly enrollment in vo-tech program	123
53	Number of inmates receiving vo-tech certificates	190
54	Average monthly enrollment in literacy program	16
55	Percentage of eligible population participating in educational activities	23%
56	Percentage of eligible population on a waiting list	
57	for educational activities	17%



**08-409 DIXON CORRECTIONAL INSTITUTE**

**EXPENDITURES:**

**Administration - Authorized Positions (19)** \$ 2,370,481

**Program Description:** 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 3.3% and 4.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$49.01.

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

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

**Incarceration - Authorized Positions (469)** \$ 21,081,496

**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,470 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 76.9% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**  
Number of escapes 0

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

**Performance Indicator:**  
Number of inmates per corrections security officer 3.4

**Rehabilitation - Authorized Positions (8)** \$ 298,730

**Program Description:** 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 1.01% of the total institution budget.

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

**Performance Indicators:**  
Average monthly enrollment in adult basic education program 77  
Number of inmates receiving GED 72  
Average monthly enrollment in vo-tech program 183  
Number of inmates receiving vo-tech certificate 112  
Average monthly enrollment in literacy program 94  
Percentage of eligible population participating in educational activities 23%  
Percentage of eligible population on a waiting list for educational activities 25%

**Health Services - Authorized Positions (32)** \$ 2,545,852

**Program Description:** Provides medical services (including an infirmary unit), 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 7.9% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**  
Average cost for health services per inmate day \$4.74  
Percentage of inmates on regular duty 99.3%



1 Auxiliary Account - Authorized Positions (2) \$ 1,600,000  
2 **Account Description:** Allows inmates to use their accounts to purchase consumer  
3 items from the institution's canteen.

4 TOTAL EXPENDITURES \$ 27,896,559

5 MEANS OF FINANCE:  
6 State General Fund (Direct) \$ 25,005,649  
7 State General Fund by:  
8 Interagency Transfers \$ 59,966  
9 Fees & Self-generated Revenues \$ 2,593,575  
10 Statutory Dedications:  
11 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 237,369

12 TOTAL MEANS OF FINANCING \$ 27,896,559

13 **08-412 WORK TRAINING FACILITY - NORTH**

14 EXPENDITURES:  
15 Administration - Authorized Positions (9) \$ 852,062  
16 **Program Description:** Provides administration and institutional support.  
17 Administration includes the warden, institution business office, and ACA accredita-  
18 tion reporting efforts. Institutional support includes telephone expenses, utilities,  
19 postage, Office of Risk Management insurance, and lease-purchase of equipment.  
20 Administration and institutional support comprise approximately 5.3% and 4.5%,  
21 respectively, of the total institution budget. The average cost per inmate day is  
22 approximately \$36.30.

23 **Objective:** To maintain ACA accreditation standards while continuing to provide  
24 services in the most economical, efficient, and effective way possible.  
25 **Performance Indicator:**  
26 Percentage of unit that is ACA accredited 100%

27 Incarceration - Authorized Positions (119) \$ 5,472,809  
28 **Program Description:** Provides security; services related to the custody and care  
29 (inmate classification and record keeping and basic necessities such as food,  
30 clothing, and laundry) for 500 minimum custody offenders; maintenance and  
31 support of the facility and equipment; and Project Clean-Up. The Incarceration  
32 Program comprises approximately 74.7% of the total institution budget.

33 **Objective:** To prohibit escapes.  
34 **Performance Indicator:**  
35 Number of escapes 0  
  
36 **Objective:** To protect staff and inmates from security breaches on a 24-hour basis.  
37 **Performance Indicator:**  
38 Number of inmates per corrections security officer 4.5

39 Health Services - Authorized Positions (9) \$ 561,933  
40 **Program Description:** Provides medical services, dental services, mental health  
41 services, and substance abuse counseling (including a substance abuse coordinator  
42 and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health  
43 Services Program comprises approximately 7.4% of the total institution budget.

44 **Objective:** To allow for maximum participation of healthy inmates in institutional  
45 programs to the greatest extent possible on a daily basis.  
46 **Performance Indicators:**  
47 Average cost for health services per inmate day \$3.08  
48 Percentage of inmates on regular duty 99.8%  
49 Percentage of eligible population participating in  
50 educational activities 22%  
51 Percentage of eligible population on a waiting list  
52 for educational activities 7%

1 Auxiliary Account – Authorized Positions (1) \$ 350,000  
2 **Account Description:** *Allows inmates to use their accounts to purchase consumer*  
3 *items from the institution's canteen.*

4 TOTAL EXPENDITURES \$ 7,236,804

5 MEANS OF FINANCE:  
6 State General Fund (Direct) \$ 6,330,997  
7 State General Fund by:  
8 Interagency Transfers \$ 187,416  
9 Fees & Self-generated Revenues \$ 664,838  
10 Statutory Dedications:  
11 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 53,553

12 TOTAL MEANS OF FINANCING \$ 7,236,804

13 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

14 EXPENDITURES:  
15 Administration - Authorized Positions (22) \$ 4,233,757  
16 **Program Description:** *Provides administration and institutional support.*  
17 *Administration includes the warden, institution business office, and ACA accredita-*  
18 *tion reporting efforts. Institutional support includes telephone expenses, utilities,*  
19 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*  
20 *Administration and institutional support comprise approximately 3.4% and 6.1%,*  
21 *respectively, of the total institution budget. The average cost per inmate day is*  
22 *approximately \$48.96.*

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

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

27 Incarceration - Authorized Positions (593) \$ 24,419,621  
28 **Program Description:** *Provides security; services related to the custody and care*  
29 *(inmate classification and record keeping and basic necessities such as food,*  
30 *clothing, and laundry) for 2,175 offenders of various custody levels; maintenance*  
31 *and support of the facility and equipment; and Project Clean-Up. Operates the*  
32 *Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).*  
33 *The Incarceration Program comprises approximately 59.6% of the total institution*  
34 *budget.*

35 **Objective:** To prohibit escapes.

36 **Performance Indicator:**  
37 Number of escapes 0

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

39 **Performance Indicator:**  
40 Number of inmates per corrections security officer 3.7

41 **Objective:** To operate the IMPACT Program as an effective alternative to long-term  
42 incarceration of certain first time offenders.

43 **Performance Indicators:**  
44 Number completing the program 250  
45 Recidivism rate of program completers (3 years after release) 35%

1	Rehabilitation - Authorized Positions (4)	\$	330,492
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 0.7% 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	100	
11	Number of inmates receiving GED	120	
12	Average monthly enrollment in vo-tech program	145	
13	Number of inmates receiving vo-tech certificate	300	
14	Average monthly enrollment in literacy program	128	
15	Percentage of eligible population participating in		
16	educational activities	35%	
17	Percentage of eligible population on a waiting list		
18	for educational activities	30%	
19	Health Services - Authorized Positions (65)	\$	5,496,324
20	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>		
21	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>		
22	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>		
23	<i>Services Program comprises approximately 13.1% of the total institution budget.</i>		
24	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional		
25	programs to the greatest extent possible on a daily basis.		
26	<b>Performance Indicators:</b>		
27	Average cost for health services per inmate day	\$6.92	
28	Percentage of inmates on regular duty	97.5%	
29	Diagnostic - Authorized Positions (92)	\$	4,385,375
30	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>		
31	<i>committed state inmates, including medical exam, psychological evaluation, and</i>		
32	<i>social workup. The Diagnostic Program comprises approximately 12.3% of the total</i>		
33	<i>institution budget.</i>		
34	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order		
35	to provide efficient and effective diagnosis, evaluation, and placement of offenders		
36	committed to the Department of Public Safety and Corrections.		
37	<b>Performance Indicators:</b>		
38	Number of persons processed annually	5,600	
39	Average occupancy	518	
40	Auxiliary Account – Authorized Positions (2)	\$	1,800,000
41	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>		
42	<i>items from the institution's canteen.</i>		
43	TOTAL EXPENDITURES	\$	<u>40,665,569</u>
44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$	38,030,625
46	State General Fund by:		
47	Interagency Transfers	\$	48,204
48	Fees & Self-generated Revenues	\$	2,287,859
49	Statutory Dedications:		
50	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>298,881</u>
51	TOTAL MEANS OF FINANCING	\$	<u>40,665,569</u>

**08-414 DAVID WADE CORRECTIONAL CENTER****EXPENDITURES:**

Administration - Authorized Positions (21)	\$ 2,935,775
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**Program Description:** 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 4.2% and 5.2%, respectively, of the total institution budget. The average cost per inmate day is approximately \$41.19.

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

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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Incarceration - Authorized Positions (511)	\$ 20,924,395
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**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,850 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. The Incarceration Program comprises approximately 71.8% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

Number of escapes	0
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**Objective:** To protect staff and inmates from security breaches on a 24-hour basis.

**Performance Indicator:**

Number of inmates per corrections security officer	3.9
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**Objective:** To operate a geriatric convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

**Performance Indicators:**

Capacity at Forcht-Wade Facility	610
Average occupancy	52
Number of persons processed annually	2,400

**Objective:** To operate the IMPACT Program as an effective alternative to long term incarceration of first and second offenders.

**Performance Indicator:**

Number completing the program	100
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Rehabilitation - Authorized Positions (4)	\$ 239,602
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**Program Description:** 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 0.9% of the total institution budget.

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

**Performance Indicators:**

Average monthly enrollment in adult basic education program	105
Number of inmates receiving GED	51
Average monthly enrollment in vo-tech program	75
Number of inmates receiving vo-tech certificate	55
Average monthly enrollment in literacy program	130
Percentage of eligible population participating in educational activities	30%
Percentage of eligible population on a waiting list for educational activities	10%

1	Health Services - Authorized Positions (46)	\$ 3,713,972
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
6	<i>12.6% of the total institution budget.</i>	
7	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	<b>Performance Indicators:</b>	
10	Average cost for health services per inmate day	\$5.50
11	Percentage of inmates on regular duty	99.5%
12	Auxiliary Account – Authorized Positions (3)	\$ <u>1,500,000</u>
13	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
14	<i>items from the institution's canteen.</i>	
15	TOTAL EXPENDITURES	\$ <u>29,313,744</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 27,202,018
18	State General Fund by:	
19	Interagency Transfers	\$ 120,327
20	Fees & Self-generated Revenues	\$ 1,861,859
21	Statutory Dedications:	
22	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>129,540</u>
23	TOTAL MEANS OF FINANCING	\$ <u>29,313,744</u>
24	<b>08-416 WASHINGTON CORRECTIONAL INSTITUTE</b>	
25	EXPENDITURES:	
26	Administration - Authorized Positions (17)	\$ 2,170,755
27	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
28	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
29	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
30	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
31	<i>Administration and institutional support comprise approximately 4.1% and 6.1%,</i>	
32	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
33	<i>approximately \$48.31.</i>	
34	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
35	services in the most economical, efficient, and effective way possible.	
36	<b>Performance Indicator:</b>	
37	Percentage of unit that is ACA accredited	100%
38	Incarceration - Authorized Positions (346)	\$ 15,397,828
39	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
40	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
41	<i>clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and</i>	
42	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
43	<i>Program comprises approximately 74.1% of the total institution budget.</i>	
44	<b>Objective:</b> To prohibit escapes.	
45	<b>Performance Indicator:</b>	
46	Number of escapes	0
47	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
48	<b>Performance Indicator:</b>	
49	Number of inmates per corrections security officer	3.5

Rehabilitation - Authorized Positions (4) \$ 221,948

**Program Description:** 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 1.1% of the total institution budget.

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

**Performance Indicators:**

Average monthly enrollment in adult basic education	67
Number of inmates receiving GED	50
Average monthly enrollment in vo-tech program	34
Number of inmates receiving vo-tech certificate	10
Average monthly enrollment in literacy program	56
Percentage of eligible population participating in educational activities	26%
Percentage of eligible population on a waiting list for educational activities	6%

Health Services - Authorized Positions (26) \$ 2,171,018

**Program Description:** Provides medical services (including an infirmary unit), 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 10.0% of the total institution budget.

**Objective:** To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**Performance Indicators:**

Average cost for health services per inmate day	\$5.25
Percentage of inmates on regular duty	98.8%

Auxiliary Account – Authorized Positions (2) \$ 900,000

**Account Description:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

TOTAL EXPENDITURES \$ 20,861,549

MEANS OF FINANCE:

State General Fund (Direct) \$ 19,416,147

State General Fund by:

Interagency Transfers \$ 104,203

Fees & Self-generated Revenues \$ 1,186,330

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 154,869

TOTAL MEANS OF FINANCING \$ 20,861,549

**08-415 ADULT PROBATION AND PAROLE**

EXPENDITURES:

Administration and Support - Authorized Positions (36) \$ 2,809,226

**Program Description:** Provides management direction, guidance, coordination, and administrative support.

**General Performance Information:**

Expenditure per offender supervised in Louisiana (July 1, 2001)	\$662
Expenditure per offender supervised in southern region (July 1, 2001)	\$1,202
Louisiana's rank among southern states in expenditure per offender supervised (July 1, 2001)	3rd lowest

**Objective:** To provide efficient and effective services and maintain ACA accreditation.

**Performance Indicators:**

Percentage of ACA accreditation maintained	100%
Average cost per day per offender supervised	\$1.98

Field Services - Authorized Positions (589) \$ 27,097,257

**Program Description:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

**General Performance Information:**

Average caseload per agent in Louisiana (October 2001) 94.3

Average caseload per agent in southern region (October 2001) 73.2

**Objective:** To maximize the number of investigations and provide services in the most efficient and effective manner possible.

**Performance Indicators:**

Total number of investigations performed 38,400

Average caseload per agent (number of offenders) 105

Average number of offenders under supervision 58,000

Average number of offenders under electronic surveillance 525

TOTAL EXPENDITURES \$ 29,906,483

MEANS OF FINANCE:

State General Fund (Direct) \$ 18,136,207

State General Fund by:

Fees & Self-generated Revenues from prior and current year collections \$ 11,408,435

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 361,841

TOTAL MEANS OF FINANCING \$ 29,906,483

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon issuance of the Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002)

FOR:

Field Services – Authorized Position (259) \$ 11,949,000

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

**Objective:** The objectives above are associated with both the Base Executive Budget and the Governor's Supplementary Budget Recommendations.

TOTAL EXPENDITURES \$ 11,949,000

FROM:

State General Fund (Direct) \$ 11,949,000

TOTAL MEANS OF FINANCING \$ 11,949,000

**08-403 OFFICE OF YOUTH DEVELOPMENT**

EXPENDITURES:

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

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

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

**Performance Indicator:**

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

1	<b>Objective:</b> To assure the efficient operation and direction of various juvenile	
2	services.	
3	<b>Performance Indicators:</b>	
4	Average cost per day per bed at all secure juvenile	
5	institutions (state-operated and contract)	\$120.19
6	Average cost per day per youth in residential programs	\$81.01
7	Average cost per case in nonresidential programs	\$2,589
8	<b>Objective:</b> To assure maintenance of ACA accreditation standards for juvenile	
9	service programs and institutions, correctional centers for youth, Division of Youth	
10	Services, and juvenile community residential centers and day treatment programs.	
11	<b>Performance Indicators:</b>	
12	Percentage of juvenile facilities that are ACA accredited	100%
13	Percentage of regional offices that are ACA accredited	100%
14	Percentage of community residential centers and day treatment	
15	programs that are ACA accredited	100%
16	<b>Objective:</b> To reduce recidivism among juvenile offenders.	
17	<b>Performance Indicators:</b>	
18	Systemwide average monthly enrollment in GED program	334
19	Systemwide number receiving GED	201
20	Systemwide average monthly enrollment in vo-tech program	230
21	Systemwide number receiving vo-tech certificate	1,307
22	Recidivism rate (5-year follow-up)	50%
23	Swanson Correctional Center for Youth - Authorized Positions (732)	\$ 34,338,190
24	<b>Program Description:</b> <i>Includes institution business office, incarceration,</i>	
25	<i>rehabilitation, and health services for male juvenile offenders; provides for the</i>	
26	<i>custody, control, care and treatment of adjudicated juvenile offenders through</i>	
27	<i>enforcement of the laws and implementation of programs designed to ensure the</i>	
28	<i>safety of the public, staff, and inmates and reintegrate offenders into society.</i>	
29	<i>Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.</i>	
30	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
31	medical care, and shelter to the inmate population.	
32	<b>Performance Indicators:</b>	
33	Percentage of system that is ACA accredited	100%
34	SCCY: Average cost per day per juvenile offender bed	\$132.64
35	SCCY - Madison Parish Unit: Average cost per day	
36	per juvenile offender bed	\$115.49
37	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from	
38	security breaches on a 24-hour basis.	
39	<b>Performance Indicators:</b>	
40	Capacity-SCCY	354
41	Capacity-SCCY-Madison Parish Unit	408
42	Number of offenders per juvenile corrections	
43	security officer-SCCY	1.6
44	Number of offenders per juvenile corrections	
45	security officer-SCCY-Madison Parish Unit	1.3
46	Number of escapes-SCCY	0
47	Number of escapes-SCCY-Madison Parish Unit	0
48	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
49	assessed needs of juvenile offenders.	
50	<b>Performance Indicators:</b>	
51	Average monthly enrollment in GED program-SCCY	73
52	Number receiving GED-SCCY	56
53	Average monthly enrollment in vo-tech program-SCCY	90
54	Number receiving vo-tech certificates-SCCY	500
55	Average monthly enrollment in GED program-	
56	SCCY-Madison Parish Unit	124
57	Number receiving GED-SCCY-Madison Parish Unit	40
58	Average monthly enrollment in vo-tech program-	
59	SCCY-Madison Parish Unit	20
60	Number receiving vo-tech certificates-	
61	SCCY-Madison Parish Unit	5



1 Jetson Correctional Center for Youth - Authorized Positions (481) \$ 23,260,016

2 **Program Description:** Includes institution business office, incarceration,  
3 rehabilitation, and health services for both male and female juvenile offenders.  
4 Provides for the custody, control, care and treatment of adjudicated offenders  
5 through enforcement of laws and implementation of programs designed to ensure  
6 the safety of the public, staff, and inmates by reintegrating offenders into society.

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

9 **Performance Indicators:**

10 Percentage of system that is ACA accredited 100%  
11 Average cost per day per juvenile offender bed \$113.80

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

14 **Performance Indicators:**

15 Capacity 560  
16 Number of offenders per juvenile corrections security officer 1.8  
17 Number of escapes 0

18 **Objective:** To provide treatment and rehabilitation opportunities geared to the  
19 assessed needs of juvenile offenders.

20 **Performance Indicators:**

21 Average monthly enrollment in GED program 124  
22 Number receiving GED 90  
23 Average monthly enrollment in vo-tech program 120  
24 Number receiving vo-tech certificate 802

25 Bridge City Correctional Center for Youth - Authorized Positions (171) \$ 8,296,284

26 **Program Description:** Includes institution business office, incarceration,  
27 rehabilitation, and health services for male juvenile offenders. Provides for the  
28 custody, control, care and treatment of adjudicated offenders through enforcement  
29 of laws and implementation of programs designed to ensure the safety of the public,  
30 staff, and inmates by reintegrating offenders into society.

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

33 **Performance Indicators:**

34 Percentage of system that is ACA accredited 100%  
35 Average cost per day per juvenile offender bed \$126.28

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

38 **Performance Indicators:**

39 Capacity 180  
40 Number of offenders per juvenile corrections security officer 1.8  
41 Number of escapes 0

42 **Objective:** To provide treatment and rehabilitation opportunities geared to the  
43 assessed needs of juvenile offenders.

44 **Performance Indicators:**

45 Average monthly enrollment in GED program 13  
46 Number receiving GED 15

47 **Objective:** To operate the Short-Term Offender Program (STOP).

48 **Performance Indicators:**

49 Total number of participants in STOP 320  
50 Capacity 130

51 Field Services - Authorized Positions (285) \$ 15,023,974

52 **Program Description:** Provides juvenile probation and parole supervision and  
53 both residential and nonresidential treatment services for adjudicated youth and for  
54 status offenders and their families.

55 **Objective:** Through the Division of Youth Services (DYS), to maintain ACA  
56 accreditation and conduct services efficiently and effectively.

57 **Performance Indicators:**

58 Percentage ACA accreditation of DHS 100%  
59 Cost per day per offender supervised \$5.49

1	<b>Objective:</b> Through the Division of Youth Services, to continue to develop an	
2	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
3	facilities, and short-term facilities.	
4	<b>Performance Indicators:</b>	
5	Average number of youth under supervision	7,500
6	Number of juvenile service officers	192
7	Number of investigations per month	3,000
8	Average workload hours per month (hours)	22,000
9	Average workload hours per agent (hours)	120
10	Number of transports per month	320
11	Average hours transporting per month	1,210
12	Contract Services	\$ 1,390,000
13	<b>Program Description:</b> <i>Provides a community-based system of care for juveniles,</i>	
14	<i>including both residential and nonresidential programs.</i>	
15	<b>Objective:</b> The objective below is associated with both the Base Executive Budget	
16	and the Governor's Supplementary Budget Recommendations.	
17	TOTAL EXPENDITURES	\$ 104,909,673
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 101,721,736
20	State General Fund by:	
21	Interagency Transfers	\$ 1,960,862
22	Fees & Self-generated Revenues	\$ 94,217
23	Statutory Dedications:	
24	Youthful Offender Management Fund	\$ 439,270
25	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 560,129
26	Federal Funds	\$ 133,459
27	TOTAL MEANS OF FINANCING	\$ 104,909,673
28	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
29	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
30	FOR:	
31	Contract Services	\$ 19,931,891
32	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
33	<b>Objective:</b> To increase the number of programs and clients served and reduce the	
34	cost of residential and nonresidential contracts.	
35	<b>Performance Indicators:</b>	
36	Residential Programs:	
37	Number of residential contract programs	41
38	Cost per day per youth in residential programs	\$81.01
39	Average daily census, residential programs	520
40	Nonresidential Programs:	
41	Number of nonresidential programs	14
42	Cost per case in nonresidential programs	\$2,589
43	Average daily census, nonresidential programs	364
44	Number of clients served in nonresidential programs	1,694
45	TOTAL EXPENDITURES	\$ 19,931,891
46	FROM:	
47	State General Fund (Direct)	\$ 14,198,462
48	State General Fund by:	
49	Interagency Transfers	\$ 5,310,000
50	Fees and Self-generated Revenues	\$ 168,579
51	Federal Funds	\$ 254,850
52	TOTAL MEANS OF FINANCING	\$ 19,931,891

**08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

EXPENDITURES:

Adult Community-Based Rehabilitation Programs \$ 3,165,945

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

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

**Performance Indicators:**

Percentage of programs that are ACA accredited	100%
Average number of persons in program per day	475
Average cost per day per offender	\$18.25
Percentage of total inmate population in community-based programs	1.33%

TOTAL EXPENDITURES \$ 3,165,945

MEANS OF FINANCE:

State General Fund (Direct) \$ 3,165,945

TOTAL MEANS OF FINANCING \$ 3,165,945

**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

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

3	FOR:	
4	Management and Finance Program (9)	\$     369,540
5	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
6		
	TOTAL EXPENDITURES	\$     369,540
7	FROM:	
8	State General Fund (Direct)	\$     369,540
9		
	TOTAL MEANS OF FINANCING	\$     369,540

10           **08-419 OFFICE OF STATE POLICE**

11	EXPENDITURES:	
12	Traffic Enforcement Program - Authorized Positions (949)	\$   56,060,748
13	<b>Program Description:</b> <i>Enforces state laws relating to motor vehicles and streets</i>	
14	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
15	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
16	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
17	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
18	<i>regulates explosives control.</i>	
19	<b>Objective:</b> To provide 55% coverage in each troop area, as defined in the State	
20	Police Manpower Allocation Study 2000-2001, by June 30, 2003.	
21	<b>Performance Indicators:</b>	
22	Percentage of state covered by State Police	58%
23	Current state trooper patrol strength	553
24	Required state trooper patrol strength per manpower study	960
25	Miles patrolled per regular duty contact	26
26	<b>Objective:</b> Through the Motor Carrier Safety Program of the Transportation and	
27	Environmental Safety Section (TESS), to hold the number of fatal commercial-related	
28	crashes to a level no greater than 150.	
29	<b>Performance Indicators:</b>	
30	Number of fatal commercial-related crashes	148
31	Number of Motor Carrier Safety compliance reviews conducted	60
32	Number of Commercial Motor Vehicle moving violations	11,500
33	<b>Objective:</b> Through the Weights and Standards Unit of the Transportation and	
34	Environmental Safety Section, to hold the number of commercial carriers cited that are	
35	checked and weighed for overweight violations at 92% of the level estimated for FY	
36	2001-2002.	
37	<b>Performance Indicators:</b>	
38	Number of commercial carriers checked for overweight violations	9,200
39	Number of overweight violations cited	2,576
40	<b>Objective:</b> Through the Hazardous Material Explosives Control Section of the	
41	Transportation and Environmental Safety Section, to maintain voluntary compliance	
42	of the Explosive Control Act at no lower than 60% through magazine inspections.	
43	<b>Performance Indicators:</b>	
44	Percentage of licensed magazine facilities in compliance	67%
45	Number of licensed magazine inspections conducted	93
46	Number of licensed magazine facilities for which	
47	inspections are mandated	134
48	<b>Objective:</b> Through the Department of Public Safety Police in the Transportation and	
49	Environmental Safety Section, to implement 86% of the agency's Capitol Park security	
50	plan during FY 2002-2003.	
51	<b>Performance Indicators:</b>	
52	Number of vehicle miles patrolled	117,000
53	Number of bicycle miles patrolled	325
54	Number of contacts, arrests, citations, etc.	3,075
55	Percentage of Capitol Park security plan implemented	86%

1	Criminal Investigation Program - Authorized Positions (203)	\$ 11,802,890
2	<b>Program Description:</b> <i>Responsible for the enforcement of all statutes relating to</i>	
3	<i>criminal activity; serves as a repository for information and point of coordination</i>	
4	<i>for multi-jurisdictional investigations; conducts investigations for the Louisiana</i>	
5	<i>Lottery Corporation; reviews referrals and complaints related to insurance fraud</i>	
6	<i>in a timely manner; conducts background investigations on new and current</i>	
7	<i>employees; investigate cases involving the distribution of narcotic and dangerous</i>	
8	<i>substances.</i>	
9	<b>Objective:</b> Through the Detective Section, to initiate a minimum of 438 criminal	
10	investigations in FY 2002-2003.	
11	<b>Performance Indicator:</b>	
12	Number of criminal investigations initiated	438
13	<b>Objective:</b> Through the Narcotics Section, to initiate a minimum of 642 criminal	
14	investigations in FY 2002-2003.	
15	<b>Performance Indicator:</b>	
16	Number of criminal investigations initiated	642
17	<b>Objective:</b> The Detective and Narcotics Sections will increase the number of	
18	fugitives apprehended 2% over the actual FY 2000-2001 level of 162 in FY 2002-	
19	2003.	
20	<b>Performance Indicator:</b>	
21	Number of fugitives apprehended	165
22	<b>Objective:</b> Through the Insurance Fraud Section, to initiate a minimum of 179	
23	criminal investigations in FY 2002-2003.	
24	<b>Performance Indicator:</b>	
25	Number of criminal investigations initiated	179
26	<b>Objective:</b> Through the Investigative Support Section, to maintain computer forensic	
27	analysis at the actual FY 2000-2001 level (7).	
28	<b>Performance Indicators:</b>	
29	Number of computers forensically analyzed	7
30	Percentage increase in the number of computers analyzed	0%
31	Operational Support Program - Authorized Positions (185)	\$ 47,182,328
32	<b>Program Description:</b> <i>Provides support services to personnel within the Office of</i>	
33	<i>State Police and other public law enforcement agencies; operates the crime</i>	
34	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
35	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
36	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
37	<i>officials and conducts background investigations on new and current employees</i>	
38	<i>through its Internal Affairs Section.</i>	
39	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to	
40	electronically collect 91% of all submitted criminal bookings by June 30, 2003.	
41	<b>Performance Indicators:</b>	
42	Number of criminal fingerprint cards received	30,000
43	Number of criminal bookings processed on AFIS	300,000
44	Percentage of criminal bookings processed on AFIS	91%
45	<b>Objective:</b> Through the Crime Laboratory, to maintain those criteria necessary to	
46	retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB)	
47	accreditation and significantly improve laboratory operations by maintaining an	
48	internal Quality Assurance Unit.	
49	<b>Performance Indicators:</b>	
50	Percentage of ASCLD/LAB essential criteria met	100%
51	Percentage of ASCLD/LAB important criteria met	75%
52	Percentage of ASCLD/LAB desirable criteria met	50%
53	<b>Objective:</b> Through the Crime Laboratory, to maintain an 80% analysis rate for all	
54	crime lab requests in FY 2002-2003.	
55	<b>Performance Indicators:</b>	
56	Total number of lab requests for analysis	13,000
57	Total number of lab requests analyzed	10,500
58	Percentage of lab requests analyzed	80%

1	<b>Objective:</b> Through the Crime Laboratory, to continue implementation of the		
2	Combined DNA Indexing System (CODIS) in order to comply with the 1997 state		
3	data banking law.		
4	<b>Performance Indicators:</b>		
5	Number of CODIS DNA samples collected	12,000	
6	Number of samples entered into CODIS	11,000	
7	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to process		
8	34% of the requests to update criminal history information and make the information		
9	electronically available.		
10	<b>Performance Indicators:</b>		
11	Number of requests to add criminal history	51,000	
12	Number of arrest dispositions processed	3,400	
13	Number of expungements processed	850	
14	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to process		
15	34% of civil applicant requests within 5 days or less.		
16	<b>Performance Indicators:</b>		
17	Number of civil applicant requests received	100,000	
18	Number of Child Protection Act requests processed through FBI	0	
19	Number of civil applicant requests processed in 5 days or less	34,000	
20	<b>Gaming Enforcement Program - Authorized Positions (292)</b>	\$	17,362,510
21	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in the</i>		
22	<i>state, including, video poker, riverboat, land-based, and Indian gaming,, and</i>		
23	<i>gaming equipment and manufacturers.</i>		
24	<b>Objective:</b> Through the Casino Gaming Division, to conduct at least 2,100 riverboat		
25	enforcement inspections and 200 land-based casino enforcement inspections.		
26	<b>Performance Indicators:</b>		
27	Number of enforcement inspections conducted – Riverboats	2,150	
28	Number of enforcement inspections conducted – Land-based	208	
29	<b>Objective:</b> Through the Video Gaming Division, to process Type 1 and Type 2 video		
30	poker licenses within an average of 106 days.		
31	<b>Performance Indicator:</b>		
32	Average processing time for video poker license for		
33	Types 1 and 2 (bars and restaurants) (in days)	106	
34	<b>Auxiliary Account</b>	\$	<u>4,030,315</u>
35	<b>Account Description:</b> <i>Provides for payment of debt service and maintenance</i>		
36	<i>expenses associated with statewide communication system.</i>		
37	<b>TOTAL EXPENDITURES</b>	\$	<u>136,438,791</u>
38	<b>MEANS OF FINANCE:</b>		
39	State General Fund (Direct)	\$	1,935,912
40	State General Fund by:		
41	Interagency Transfers	\$	6,161,619
42	Fees & Self-generated Revenues	\$	22,166,031
43	Statutory Dedications:		
44	Public Safety DWI Testing, Maintenance and Training	\$	357,890
45	Louisiana Towing and Storage Fund	\$	418,093
46	Riverboat Gaming Enforcement Fund	\$	53,971,815
47	Video Draw Poker Device Fund	\$	2,526,873
48	Transportation Trust Fund - Regular	\$	39,878,524
49	Concealed Handgun Permit Fund	\$	573,290
50	Right to Know Fund	\$	868,376
51	Insurance Fraud Investigation Fund	\$	1,133,855
52	Hazardous Materials Emergency Response Fund	\$	115,129
53	Explosives Trust Fund	\$	25,795
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	866,968
55	Federal Funds	\$	<u>5,438,621</u>
56	<b>TOTAL MEANS OF FINANCING</b>	\$	<u>136,438,791</u>

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon recognition by the Revenue Estimating Conference of revenue resulting from the tax imposed pursuant to the Pari-Mutuel Live Racing Facility Economic Redevelopment and Gaming Control Act by R.S. 27:393)

FOR:

Gaming Enforcement Program	<u>\$ 450,000</u>
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**Program Description:** *Same as contained in base-level appropriation above.*

TOTAL EXPENDITURES	\$ <u>450,000</u>
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FROM:

State General Fund by:

Statutory Dedication:

Pari-Mutuel Live Racing Facility Gaming Central Fund	<u>\$ 450,000</u>
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TOTAL MEANS OF FINANCING	\$	<u>450,000</u>
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**08-420 OFFICE OF MOTOR VEHICLES**

## EXPENDITURES:

Licensing Program - Authorized Positions (780)	\$ 50,835,756
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**Program Description:** *Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established law, policies, and procedures; collects over \$700 million in taxes.*

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

### Performance Indicators:

Number of walk-in customers	2,585,142
Percentage of Class D and E driver's licenses returned and processed by mail	36%
Percentage of Class D and E driver's licenses returned and processed via internet	5.0%
Percentage of Class D and E driver's licenses returned and processed via conversant	2.00%
Percentage of identification cards returned and processed by mail	4.00%
Percentage of vehicle registration renewals returned and processed by mail	54%
Percentage of vehicle registration renewals returned and processed via internet	4.0%
Percentage of vehicle registration renewals returned and processed via conversant	2%
Number of vehicle registration transactions performed by Public Tag Agents	700,000
Number of transactions conducted by Mobile Motor Vehicle Offices	3,000
Number of vehicle registrations/drivers licenses field office locations	86
Number of field reinstatement locations	21

**Objective:** To perform periodic statewide random audits of processed files.

### Performance Indicators:

Number of in-house files audited	14,000
Number of outsource providers files audited	6,200
Number of in-house audits performed	250
Number of outsource provider audits performed	200
Percentage of errors found during in-house audits	4%
Percentage of errors found during outsource provider audits	5%

1	<b>Objective:</b>	To increase access to Office of Motor Vehicles (OMV) records for	
2		informational purposes through secure access.	
3	<b>Performance Indicators:</b>		
4	Number of courts reporting data electronically to OMV		30
5	Percentage increase in courts reporting electronically		230%
6	Number of convictions reported		200,000
7	Number of court convictions reported electronically		60,000

8	TOTAL EXPENDITURES	\$ 50,835,756
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9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 2,033
11	State General Fund by:	
12	Interagency Transfers	\$ 206,946
13	Fees & Self-generated Revenues from prior and current	
14	year collections	\$ 40,125,276
15	Statutory Dedications:	
16	Office of Motor Vehicle Testing Fund	\$ 22,000
17	Motor Vehicles Customer Service and Technology Fund	\$ 9,693,658
18	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 544,207
19	Federal Funds	\$ 241,636

20	TOTAL MEANS OF FINANCING	\$ 50,835,756
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21 **08-421 OFFICE OF LEGAL AFFAIRS**

22	EXPENDITURES:	
23	Legal Program - Authorized Positions (14)	\$ 2,098,554
24	<b>Program Description:</b>	<i>Provides legal assistance, handles litigation, drafts</i>
25		<i>legislation, defends Gaming Division litigation, and provides representation in</i>
26		<i>administrative hearings.</i>

27	<b>Objective:</b>	To defend 100% of driver's license suits, State Civil Service and State	
28		Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum	
29		(SDT) and public record requests, administrative actions of the Office of the State Fire	
30		Marshal, and administrative actions of the Office of State Police Transportation and	
31		Environmental Safety Section (TESS).	
32	<b>Performance Indicators:</b>		
33	Percentage of driver's license suits defended		100%
34	Number of driver's license suits defended		210
35	Percentage of appeals that result in the affirmation of		
36	driver's license suspensions		75%
37	Percentage of Civil Service and State Police Commission		
38	appeals defended		100%
39	Number of disciplinary actions defended		90
40	Percentage of Civil Service and State Police Commission appeals		
41	that result in affirmation of the action of the appointing authority		50%
42	Percentage of denial of SDT and public records requests defended		25%
43	Number of denial of SDT and public records requests defended		20
44	Percentage of denial of SDT and public records requests		
45	defended affirmed		90%
46	Percentage of Fire Marshal administrative actions defended		50%
47	Number of Fire Marshal administrative actions defended		26
48	Percentage of Fire Marshal administrative actions defended affirmed		100%
49	Number of TESS administrative actions defended		125
50	Percentage of TESS administrative actions defended affirmed		95%
51	Percentage of TESS administrative actions defended		50%

52	TOTAL EXPENDITURES	\$ 2,098,554
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53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 69
55	State General Fund by:	
56	Fees & Self-generated Revenues	\$ 2,098,485

57	TOTAL MEANS OF FINANCING	\$ 2,098,554
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1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
2                   (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

3	FOR:	
4	Legal Program	\$     255,981
5	<b>Program Description:</b> <i>Same as contained in base-level appropriation above.</i>	
6	TOTAL EXPENDITURES	\$     255,981
7	FROM:	
8	State General Fund (Direct)	\$     255,981
9	TOTAL MEANS OF FINANCING	\$     255,981

10               **08-422 OFFICE OF STATE FIRE MARSHAL**

11	EXPENDITURES:	
12	Fire Prevention Program - Authorized Positions (176)	\$   9,610,989
13	<b>Program Description:</b> <i>Performs fire and safety inspections of all facilities</i>	
14	<i>requiring state or federal licenses; certifies health care facilities for compliance</i>	
15	<i>with fire and life safety codes; certifies and licenses fire protection sprinklers and</i>	
16	<i>extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,</i>	
17	<i>distributors, and retailers of fireworks. Investigates fires not covered by a</i>	
18	<i>recognized fire protection bureau; maintains a data depository and provides</i>	
19	<i>statistical analyses of all fires. Reviews final construction plans and specifications</i>	
20	<i>for all new or remodeled buildings in the state (except one and two family dwellings)</i>	
21	<i>for compliance with fire, safety and accessibility laws; reviews designs and</i>	
22	<i>calculations for fire extinguishing systems, alarm systems, portable fire</i>	
23	<i>extinguishers, and dry chemical suppression systems.</i>	
24	<b>Objective:</b>	Through the Inspections activity, to complete 94% of the total number of
25		inspections required annually.
26	<b>Performance Indicators:</b>	
27	Percentage of required inspections conducted	94%
28	Number of required inspections	71,632
29	<b>Objective:</b>	Through the Investigations activity, to exceed the National Arson
30		clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).
31	<b>Performance Indicator:</b>	
32	Arson clearance rate	17%
33	<b>Objective:</b>	Through the Plan Review activity, to complete a final review of a set of
34		plans and specifications within an average of 3.21 man-hours.
35	<b>Performance Indicator:</b>	
36	Average review time per project (in man-hours)	3.17

37	TOTAL EXPENDITURES	\$   9,610,989
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Interagency Transfers	\$     230,000
41	Fees & Self-generated Revenues	\$   2,490,902
42	Statutory Dedications:	
43	Louisiana Fire Marshal Fund	\$   6,095,087
44	Louisiana Alarm Regulatory Trust Fund	\$     475,000
45	Two Percent Fire Insurance Fund	\$     320,000
46	TOTAL MEANS OF FINANCING	\$   9,610,989

**08-423 LOUISIANA GAMING CONTROL BOARD**

**EXPENDITURES:**

Louisiana Gaming Control Board - Authorized Positions (3) \$ 1,183,651

**Program Description:** *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

**Objective:** To ensure that 100% of the known disqualified and unsuitable persons, identified by State Police and/or Attorney General gaming investigators are denied a license or permit, in order to eliminate criminal and known corrupt influences on the gaming industry.

**Performance Indicators:**

Percentage of known unsuitable persons that were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	175
Hearing officer decisions, by category:	
Number of hearing officer decisions - Riverboat	75
Number of hearing officer decisions - Video Poker	50
Number of hearing officer decisions - Casino	30
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions - Riverboat	35
Number of LGCB decisions - Video Poker	60
Number of LGCB decisions - Casino	10
Administrative actions (denials, revocations, and suspensions) - as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Riverboat	15
Number of administrative actions - Video Poker	8
Number of administrative actions - Casino	5
Licenses and permits issued, by category:	
Number of licenses and permits issued - Riverboat	175
Number of licenses and permits issued - Video Poker	750
Number of licenses and permits issued - Casino	90

**TOTAL EXPENDITURES** \$ 1,183,651

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

    Riverboat Gaming Enforcement Fund \$ 1,183,651

**TOTAL MEANS OF FINANCING** \$ 1,183,651

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

**EXPENDITURES:**

Administrative Program - Authorized Positions (10) \$ 588,419

**Program Description:** *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

**Objective:** To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (26).

**Performance Indicator:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	24
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**TOTAL EXPENDITURES** \$ 588,419

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

**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

7	EXPENDITURES:	
8	Administrative Program - Authorized Positions (15)	\$ 18,931,009
9	<b>Program Description:</b> <i>Provides the mechanism through which the state receives</i>	
10	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
11	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
12	<i>federal mandates; conducts public information/education initiatives in nine highway</i>	
13	<i>safety priority areas.</i>	
14	<b>Objective:</b> 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	<b>Objective:</b> 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	<b>Objective:</b> 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	<b>Objective:</b> 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	\$ 18,931,009

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	\$ 18,744,323
45	TOTAL MEANS OF FINANCING	\$ 18,931,009

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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, 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.

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.

The Department of Health and Hospitals is authorized to utilize nonappropriated funds necessary to fully implement the Nursing Home Intergovernmental Transfer Program as authorized by R.S. 46:2692 and in accordance with the Cooperative Endeavor Agreements between DHH and the qualifying nursing facilities. The department shall submit a written report to the Intergovernmental Transfer Subcommittee of the Joint Legislative Committee on the Budget after each quarterly intergovernmental transfer.

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

**EXPENDITURES:**

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

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

**Objective:** To enhance addictive disorder treatment by ensuring a completion rate of 88% for those persons admitted to the social detox program.

**Performance Indicators:**

Percentage of clients admitted to social detox that complete the program	88%
Number of substance abuse clients being served	1,375
Percentage of clients with addictive disorders who avoid new/additional involvement with the criminal justice system after treatment initiation	97%
Percentage of clients in substance abuse treatment completing their treatment program	42%

**TOTAL EXPENDITURES**      \$ 13,178,615

**MEANS OF FINANCE:**

State General Fund (Direct)      \$ 12,723,602

State General Fund By:

Interagency Transfers      \$ 370,075

Statutory Dedication:      \$ 84,938

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

**09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

**EXPENDITURES:**

Capital Area Human Services District - Authorized Positions (0) \$ 18,872,384

**Program Description:** *Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East and West Feliciana.*

**Objective:** To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 4 parishes.

**Performance Indicators:**

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence	95%
Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence	98%

**Objective:** To provide mental health services to 5,200 adults and 1,300 children/adolescents.

**Performance Indicators:**

Percentage of adult patients readmitted to an acute psychiatric hospital within 30 days of discharge	8%
Percentage of adolescent community mental health center patients readmitted to a state hospital within 30 days of discharge	5%
Percentage of children provided school-based mental health services who show a decrease in number of unexcused absences within 6 months of treatment initiation	50%
Average cost per patient	\$1,183

**Objective:** To provide appropriate services to a minimum of 4,450 persons with addictive disorders.

**Performance Indicators:**

Number of persons provided outpatient substance abuse services	4,450
Number of admissions per year	1,800
Percentage of clients discharged with outcome improvement	65%
Percentage of persons successfully completing outpatient treatment program	40%
Average cost per person served (outpatient)	\$593
Number of persons provided social detoxification services	2,628
Average daily census in social detox	36
Percentage of persons accepting treatment referral upon discharge (from social detox)	76%
Average cost per person served (social detox)	\$195
Number of persons provided inpatient services	650
Cost per day (inpatient)	\$93
Percentage of persons completing inpatient treatment	73%

**Objective:** To provide individualized services to 1,021 (upduplicated) persons per year who have developmental disabilities.

**Performance Indicators:**

Number of families supported (exclusive of cash subsidy)	352
Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided	98%
Percentage of persons provided services who are involved in community-based employment	25%
Total number of persons with developmental disabilities served	1,021

**Objective:** To provide substance abuse primary prevention services to 1,400 children/adolescents.

**Performance Indicators:**

Number of persons enrolled	1,400
Percentage of individuals successfully completing the program	85%
Average cost per person served	\$535

**TOTAL EXPENDITURES** \$ 18,872,384

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 5,580,715
State General Fund by:	
Interagency Transfers	\$ 12,990,979
Fees & Self-generated Revenues	\$ 127,552
Statutory Dedication:	\$ 14,003
Federal Funds	\$ 159,135
TOTAL MEANS OF FINANCING	\$ 18,872,384

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

EXPENDITURES:	
Developmental Disabilities Council - Authorized Positions (10)	\$ 1,743,434
<b>Program Description:</b> <i>To assure that all persons with developmental disabilities receive the services, assistance and other opportunities necessary to enable such persons to achieve their maximum potential through increased independence, productivity and integration into the community. This includes enhancing the role of the family in assisting individuals with developmental disabilities in reaching their full potential.</i>	
<b>Objective:</b> To obtain the Federal Developmental Disabilities Assistance and Bill of Rights Grant allocation and expend at least 70% of those funds on activities identified in the state five year plan.	
<b>Performance Indicators:</b>	
Total grant funds awarded	\$1,460,934
Percent of funds expended on plan activities	70%
<b>Objective:</b> To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.	
<b>Performance Indicators:</b>	
Number of information and referral services provided	25,000
Percent of callers reporting that all of their concerns were addressed	95%
TOTAL EXPENDITURES	\$ 1,743,434

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 206,500
State General Fund by:	
Interagency Transfers	\$ 76,000
Federal Funds	\$ 1,460,934
TOTAL MEANS OF FINANCING	\$ 1,743,434

**09-305 MEDICAL VENDOR ADMINISTRATION**

EXPENDITURES:	
Medical Vendor Administration - Authorized Positions (909)	\$ 132,474,189
<b>Program Description:</b> <i>Administers the Medicaid Program to ensure operations are in accordance with federal and state statutes, rules and regulations.</i>	
<b>Objective:</b> Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.	
<b>Performance Indicators:</b>	
Percentage of total claims processed within 30 days	98%
Number of TPL claims processed	4,914,000
Percentage of TPL claims processed through edits	100%

1	<b>Objective:</b> Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 75% of applications timely.	
2		
3		
4	<b>Performance Indicator:</b>	
5	Percentage of applications processed timely	75%
6	<b>Objective:</b> Through the Health Standard activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.	
7		
8		
9	<b>Performance Indicator:</b>	
10	Percentage of facilities out of compliance	14.5%
11	Percent targeted facilities surveyed	100%
12	Percent complaints responded to within state established	
13	timelines	95%
14	<b>Objective:</b> Through the LaCHIP Program, to achieve 80% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.	
15		
16		
17	<b>Performance Indicators:</b>	
18		
19		
20	Total number of children enrolled	588,483
21	Percentage of children enrolled	95%
22	Average cost per Title XXI enrollee per year	\$1,222
23	Average cost per Title XIX enrollee per year	\$1,810
24		
25	TOTAL EXPENDITURES	<u>\$ 132,474,189</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 35,766,319
28	State General Fund by:	
29	Interagency Transfers	\$ 111,858
30	Fees & Self-generated Revenues	\$ 1,764,541
31	Statutory Dedications:	
32	Medicaid School-Based Administrative Claiming Trust Fund	\$ 1,664,952
33	Health Care Facility Fund	\$ 16,000
34	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 314,439
35	Medicaid Trust Fund for the Elderly	\$ 430,768
36	Federal Funds	<u>\$ 92,405,312</u>
37		
38	TOTAL MEANS OF FINANCING	<u>\$ 132,474,189</u>
39	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
40	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
41		
42	FOR:	
43	Medical Vendor Administration – Authorized Positions (27)	<u>\$ 3,898,297</u>
44	<b>Program Description:</b> Administers the Medicaid Program to ensure operations are in accordance with federal and state statutes, rules, and regulations.	
45		
46	TOTAL EXPENDITURES	<u>\$ 3,898,297</u>
47	FROM:	
48	State General Fund (Direct)	\$ 1,046,426
49	State General Fund by:	
50	Interagency Transfers	\$ 3,314
51	Fees & Self-generated Revenues	\$ 52,276
52	Statutory Dedications:	
53	Medicaid School-Based Administrative Claiming Trust Fund	\$ 71,877
54	Federal Funds	<u>\$ 2,724,404</u>
55		
56	TOTAL MEANS OF FINANCING	<u>\$ 3,898,297</u>



**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

## FOR:

Medical Vendor Administration – Authorized Positions (32) \$ 4,631,758

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

TOTAL EXPENDITURES \$ 4,631,758

## FROM:

State General Fund (Direct) \$ 1,243,310

## State General Fund by:

Interagency Transfers \$ 3,937

Fees &amp; Self-generated Revenues \$ 62,112

## Statutory Dedications:

Medicaid School-Based Administrative Claiming Trust Fund \$ 85,401

Federal Funds \$ 3,236,998

TOTAL MEANS OF FINANCING \$ 4,631,758

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

## FOR:

Medical Vendor Administration – Authorized Positions (37) \$ 5,407,835

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

TOTAL EXPENDITURES \$ 5,407,835

## FROM:

State General Fund (Direct) \$ 1,451,633

## State General Fund by:

Interagency Transfers \$ 4,597

Fees &amp; Self-generated Revenues \$ 72,519

## Statutory Dedications:

Medicaid School-Based Administrative Claiming Trust Fund \$ 99,710

Federal Funds \$ 3,779,376

TOTAL MEANS OF FINANCING \$ 5,407,835

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

## FOR:

Medical Vendor Administration – Authorized Positions (11) \$ 1,521,863

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

TOTAL EXPENDITURES \$ 1,521,863

## FROM:

State General Fund (Direct) \$ 408,516

## State General Fund by:

Interagency Transfers \$ 1,294

Fees &amp; Self-generated Revenues \$ 20,408

## Statutory Dedications:

Medicaid School-Based Administrative Claiming Trust Fund \$ 28,060

Federal Funds \$ 1,063,585

TOTAL MEANS OF FINANCING \$ 1,521,863

**09-306 MEDICAL VENDOR PAYMENTS****EXPENDITURES:**

Payments to Private Providers - Authorized Positions (0)	\$ 2,178,318,682
----------------------------------------------------------	------------------

**Program Description:** *Reimbursement to private sector providers of medical services to Medicaid eligible patients.*

**Objective:** To increase the number of children/adolescents enrolled in Mental Health Rehabilitation Services in an effort to not exceed a 14% recidivism in psychiatric hospitalizations for children/adolescents in the pilot regions.

**Performance Indicators:**

Adolescent psychiatric hospital enrollment in the pilot regions	1,600
Mental Health Rehabilitation enrollment from the Hospital Admissions Review Process (HARP) program in the pilot regions	300
Percentage of recidivism in psychiatric hospitalization in the pilot regions	14%

Payments to Public Providers - Authorized Positions (0)	\$ 217,592,597
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**Program Description:** *Reimbursement to public sector providers of Medicaid services.*

**Objective:** To ensure that 40% of eligible KIDMED screening recipients due for a screening receive KIDMED services through outreach efforts.

**Performance Indicators:**

Number of screening eligibles receiving at least one initial or periodic screening	121,293
Percentage of eligibles receiving screening	40%

Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 94,495,821
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**Program Description:** *Medicare premiums for elderly persons who are eligible for both Medicare and Medicaid and are too poor to pay their own out-of-pocket Medicare costs.*

**Objective:** To save the state of Louisiana a minimum of \$259 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care with State General Fund dollars.

**Performance Indicators:**

Number of total Buy-In eligibles	127,500
Total savings (cost of care less premium costs)	\$293,615,000

Uncompensated Care Costs - Authorized Positions (0)	\$ 741,175
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**Program Description:** *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide. The LSU Health Sciences Center – Health Care Services Division (HCSD) hospitals receive nearly all of these payments in the state's Medicaid program.*

Auxiliary Account- Authorized Positions (0)	<u>\$ 193,747,835</u>
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**Account Description:** *Implement the Nursing Home Intergovernmental Transfer Program which will provide funds that may be used to improve services in nursing facilities, increase access to care, expand community-based services and to give every Medicaid recipient a medical home.*

TOTAL EXPENDITURES	<u>\$2,684,896,110</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 570,236,795
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## State General Fund by:

Interagency Transfers	\$ 1,640,876
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Fees & Self-generated Revenues	\$ 4,137,149
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## Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$ 92,169,314
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Louisiana Fund	\$ 8,301,256
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Health Excellence Fund	\$ 4,536,264
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Medicaid Trust Fund for the Elderly	\$ 101,739,711
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Health Trust Fund	\$ 7,630,678
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Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 853,136
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Federal Funds	<u>\$1,893,650,931</u>
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TOTAL MEANS OF FINANCING	<u>\$2,684,896,110</u>
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1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
2                   (Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)

3	FOR:		
4	Payments to Private Providers – Authorized Positions (0)		\$ 448,529,530
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	\$ 448,529,530
8	FROM:		
9	State General Fund (Direct)		\$ 106,940,344
10	State General Fund by:		
11	Interagency Transfers		\$ 112,818
12	Fees & Self-generated Revenues		\$ 725,408
13	Statutory Dedications:		
14	Louisiana Medical Assistance Trust Fund		\$ 21,538,529
15	Federal Funds		\$ 319,212,431
16			
17		TOTAL MEANS OF FINANCING	\$ 448,529,530

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

20	FOR:		
21	Payments to Private Providers – Authorized Positions (0)		\$ 18,337,204
22	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>		
23	<i>services to Medicaid eligible patients.</i>		
24		TOTAL EXPENDITURES	\$ 18,337,204
25	FROM:		
26	State General Fund (Direct)		\$ 4,324,114
27	State General Fund by:		
28	Interagency Transfers		\$ 5,390
29	Fees & Self-generated Revenues		\$ 34,657
30	Statutory Dedications:		
31	Louisiana Medical Assistance Trust Fund		\$ 1,029,035
32	Federal Funds		\$ 12,944,008
33		TOTAL MEANS OF FINANCING	\$ 18,337,204

34                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
35                   (Contingent upon renewal of the 4¢ per cigarette pack tobacco tax rate)

36	FOR:		
37	Payments to Private Providers – Authorized Positions (0)		\$ 21,787,331
38	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>		
39	<i>services to Medicaid eligible patients.</i>		
40		TOTAL EXPENDITURES	\$ 21,787,331
41	FROM:		
42	State General Fund (Direct)		\$ 5,137,692
43	State General Fund by:		
44	Interagency Transfers		\$ 6,404
45	Fees & Self-generated Revenues		\$ 41,178
46	Statutory Dedications:		
47	Louisiana Medical Assistance Trust Fund		\$ 1,222,647
48	Federal Funds		\$ 15,379,410
49		TOTAL MEANS OF FINANCING	\$ 21,787,331

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**(Contingent upon renewal of the individual income tax limitation  
on excess itemized deductions)**FOR:**Payments to Private Providers – Authorized Positions (0) \$ 25,437,925**Program Description:** *Reimbursement to private sector providers of medical services to Medicaid eligible patients.***TOTAL EXPENDITURES** \$ 25,437,925**FROM:**

State General Fund (Direct) \$ 5,998,542

## State General Fund by:

Interagency Transfers \$ 7,477

Fees &amp; Self-generated Revenues \$ 48,078

## Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 1,427,509

Federal Funds \$ 17,956,319**TOTAL MEANS OF FINANCING** \$ 25,437,925**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

**FOR:**Payments to Private Providers – Authorized Positions (0) \$ 7,158,695**Program Description:** *Reimbursement to private sector providers of medical services to Medicaid eligible patients.***TOTAL EXPENDITURES** \$ 7,158,695**FROM:**

State General Fund (Direct) \$ 1,688,099

## State General Fund by:

Interagency Transfers \$ 2,104

Fees &amp; Self-generated Revenues \$ 13,530

## Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 401,727

Federal Funds \$ 5,053,235**TOTAL MEANS OF FINANCING** \$ 7,158,695**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**Payments to Public Providers – Authorized Positions (0) \$ 163,856,154**Program Description:** *Reimbursement to public sector providers of Medicaid services.***TOTAL EXPENDITURES** \$ 163,856,154**FROM:**

State General Fund (Direct) \$ 43,191,718

## State General Fund by:

Interagency Transfers \$ 751,113

## Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 3,520,774

Federal Funds \$ 116,392,549**TOTAL MEANS OF FINANCING** \$ 163,856,154

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Payments to Public Providers – Authorized Positions (0)	\$	<u>4,854,379</u>
5	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>		
6	<i>services.</i>		
7	TOTAL EXPENDITURES	\$	<u>4,854,379</u>
8	FROM:		
9	State General Fund (Direct)	\$	1,279,592
10	State General Fund by:		
11	Interagency Transfers	\$	22,252
12	Statutory Dedications:		
13	Louisiana Medical Assistance Trust Fund	\$	104,306
14	Federal Funds	\$	<u>3,448,229</u>
15	TOTAL MEANS OF FINANCING	\$	<u>4,854,379</u>
16	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
17	(Contingent upon renewal of the 4¢ per cigarette pack tobacco tax rate)		
18	FOR:		
19	Payments to Public Providers – Authorized Positions (0)	\$	<u>5,767,725</u>
20	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>		
21	<i>services.</i>		
22	TOTAL EXPENDITURES	\$	<u>5,767,725</u>
23	FROM:		
24	State General Fund (Direct)	\$	1,520,345
25	State General Fund by:		
26	Interagency Transfers	\$	26,439
27	Statutory Dedications:		
28	Louisiana Medical Assistance Trust Fund	\$	123,931
29	Federal Funds	\$	<u>4,097,010</u>
30	TOTAL MEANS OF FINANCING	\$	<u>5,767,725</u>
31	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
32	(Contingent upon renewal of the individual income tax limitation		
33	on excess itemized deductions)		
34	FOR:		
35	Payments to Public Providers – Authorized Positions (0)	\$	<u>6,734,140</u>
36	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>		
37	<i>services.</i>		
38	TOTAL EXPENDITURES	\$	<u>6,734,140</u>
39	FROM:		
40	State General Fund (Direct)	\$	1,775,088
41	State General Fund by:		
42	Interagency Transfers	\$	30,869
43	Statutory Dedications:		
44	Louisiana Medical Assistance Trust Fund	\$	144,696
45	Federal Funds	\$	<u>4,783,487</u>
46	TOTAL MEANS OF FINANCING	\$	<u>6,734,140</u>

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon renewal of the automobile rental excise tax)

FOR:

Payments to Public Providers – Authorized Positions (0)	<u>\$ 1,895,109</u>
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**Program Description:** *Reimbursement to public sector providers of Medicaid services.*

TOTAL EXPENDITURES	\$ 1,895,109
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FROM:

State General Fund (Direct)	\$ 499,542
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State General Fund by:

Interagency Transfers	\$	8,687
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### Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$	40,720
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Federal Funds	\$ 1,346,160
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TOTAL MEANS OF FINANCING	<u>\$ 1,895,109</u>
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## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Uncompensated Care Costs – Authorized Positions (0)	<u>\$ 693,373,551</u>
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**Program Description:** *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide. The LSU Health Sciences Center – Health Care Services Division (HCSO) hospitals receive nearly all of these payments in the state's Medicaid program.*

**Objective:** To encourage hospitals and providers to provide access to medical care for the uninsured and underinsured and reduce the reliance on the State General Fund by collecting a minimum of \$520.9 million to \$631 million annually.

### Performance Indicators:

Amount of federal funds collected (in millions)	\$601.6
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(This performance is contingent also on the supplemental recommendations shown below)

**TOTAL EXPENDITURES** \$ 693,373,551

FROM:

State General Fund (Direct)	\$ 153,699,433
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State General Fund by:

Interagency Transfers	\$ 1,119,524
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**Statutory Dedications:**

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 1,382,721
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Federal Funds	\$ 537,171,873
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TOTAL MEANS OF FINANCING	<u>\$ 693,373,551</u>
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## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Uncompensated Care Costs – Authorized Positions (0)	\$ 23,713,648
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(Performance is included in the objective and indicator above)

**TOTAL EXPENDITURES**      \$ 23,713,648

1	FROM:	
2	State General Fund (Direct)	\$ 5,634,607
3	State General Fund by:	
4	Interagency Transfers	\$ 33,167
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 40,964
7	Federal Funds	\$ <u>18,004,910</u>
8	TOTAL MEANS OF FINANCING	\$ <u>23,713,648</u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

11	FOR:	
12	Uncompensated Care Costs – Authorized Positions (0)	\$ <u>23,407,652</u>
13	(Performance is included in the objective and indicator above)	
14	TOTAL EXPENDITURES	\$ <u>23,407,652</u>

15	FROM:	
16	State General Fund (Direct)	\$ 5,325,471
17	State General Fund by:	
18	Interagency Transfers	\$ 39,407
19	Statutory Dedications:	
20	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 48,672
21	Federal Funds	\$ <u>17,994,102</u>
22	TOTAL MEANS OF FINANCING	\$ <u>23,407,652</u>

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

26	FOR:	
27	Uncompensated Care Costs – Authorized Positions (0)	\$ <u>27,329,740</u>
28	(Performance is included in the objective and indicator above)	
29	TOTAL EXPENDITURES	\$ <u>27,329,740</u>

30	FROM:	
31	State General Fund (Direct)	\$ 6,217,785
32	State General Fund by:	
33	Interagency Transfers	\$ 46,010
34	Statutory Dedications:	
35	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 56,827
36	Federal Funds	\$ <u>21,009,118</u>
37	TOTAL MEANS OF FINANCING	\$ <u>27,329,740</u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

40	FOR:	
41	Uncompensated Care Costs – Authorized Positions (0)	\$ <u>9,083,844</u>
42	(Performance is included in the objective and indicator above)	
43	TOTAL EXPENDITURES	\$ <u>9,083,844</u>

FROM:	
State General Fund (Direct)	\$ 2,149,798
State General Fund by:	
Interagency Transfers	\$ 12,948
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 15,992
Federal Funds	\$ <u>6,905,106</u>
TOTAL MEANS OF FINANCING	\$ <u>9,083,844</u>

**09-307 OFFICE OF THE SECRETARY**

EXPENDITURES:	
Management and Finance Program - Authorized Positions (328)	\$ 25,123,121
<b>Program Description:</b> <i>Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, and research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services and human resources.</i>	
<b>Objective:</b> To provide the direction, management and support necessary to assure that at least 60% of the performance indicators for the Office of Secretary (OS) meet or exceed their targeted standards.	
<b>Performance Indicator:</b>	
Percentage of OS indicators meeting or exceeding targeted standards	60%
<b>Objective:</b> Through the Bureau of Appeals, to process 96% of Medicaid appeals within 90 days of the date the appeal is filed.	
<b>Performance Indicator:</b>	
Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed	96%
<b>Objective:</b> Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged eighteen through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantial cases, and follow up to ensure cases are stabilized.	
<b>Performance Indicators:</b>	
Percentage of investigations completed within established timelines	60%
Average number of days to complete investigations	40
Number of clients served	950
<b>Objective:</b> Through the Bureau of Community Support and Services, to maintain the Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an annual number of 4,651 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients.	
<b>Performance Indicators:</b>	
Number of allocated MR/DD waiver slots	4,651
Percentage of MR/DD waiver slots filled	0%
Number of individuals waiting for waiver services	12,517
Total number served in MR/DD waiver slots	0
Number of allocated Children's Choice waiver slots	800
Percentage of Children's Choice waiver slots filled	0%
Grants Program - Authorized Positions (0)	\$ 9,241,528
<b>Program Description:</b> <i>Provides funding for Hotel Dieu lease payment, the technology assistance grant, and Rural Health Grant and Physicians Loan Repayment programs.</i>	
<b>Objective:</b> To assist communities to recruit and retain a total of 28 healthcare practitioners in rural and underserved areas through the State Loan Repayment Program.	
<b>Performance Indicator:</b>	
Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas	28



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

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

TOTAL EXPENDITURES \$ 34,666,765

MEANS OF FINANCE

State General Fund (Direct) \$ 23,485,692

State General Fund by:

Interagency Transfers \$ 6,710,829

Fees & Self-generated Revenues \$ 352,341

Statutory Dedications:

Health Trust Fund \$ 337,071

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 357,498

Federal Funds \$ 3,423,334

TOTAL MEANS OF FINANCING \$ 34,666,765

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

FOR:

Management and Finance Program – Authorized Positions (10) \$ 711,787

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

TOTAL EXPENDITURES \$ 711,787

FROM:

State General Fund (Direct) \$ 650,745

State General Fund by:

Interagency Transfers \$ 21,059

Fees & Self-generated Revenues \$ 1,488

Statutory Dedications:

Health Trust Fund \$ 20,577

Federal Funds \$ 17,918

TOTAL MEANS OF FINANCING \$ 711,787

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon renewal of the 4¢ per cigarette pack tobacco tax rate)

FOR:

Management and Finance Program – Authorized Positions (12) \$ 845,709

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

TOTAL EXPENDITURES \$ 845,709

1	FROM:	
2	State General Fund (Direct)	\$ 773,182
3	State General Fund by:	
4	Interagency Transfers	\$ 25,021
5	Fees & Self-generated Revenues	\$ 1,768
6	Statutory Dedications:	
7	Health Trust Fund	\$ 24,449
8	Federal Funds	\$ 21,289
9	TOTAL MEANS OF FINANCING	\$ 845,709

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

13	FOR:	
14	Management and Finance Program – Authorized Positions (14)	\$ 987,412
15	<b>Program Description:</b> Provides management, supervision and support services for	
16	the department. Provides information, legal, inquiry, internal audit, fiscal	
17	management, budgets, contracts, training, and research and development services,	
18	protective services, appeals, human rights, training and staff development,	
19	engineering and consulting services, and human resources.	
20	TOTAL EXPENDITURES	\$ 987,412

21	FROM:	
22	State General Fund (Direct)	\$ 902,733
23	State General Fund by:	
24	Interagency Transfers	\$ 29,214
25	Fees & Self-generated Revenues	\$ 2,064
26	Statutory Dedications:	
27	Health Trust Fund	\$ 28,545
28	Federal Funds	\$ 24,856
29	TOTAL MEANS OF FINANCING	\$ 987,412

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

32	FOR:	
33	Management and Finance Program – Authorized Positions (4)	\$ 277,875
34	<b>Program Description:</b> Provides management, supervision and support services for	
35	the department. Provides information, legal, inquiry, internal audit, fiscal	
36	management, budgets, contracts, training, and research and development services,	
37	protective services, appeals, human rights, training and staff development,	
38	engineering and consulting services, and human resources.	
39	TOTAL EXPENDITURES	\$ 277,875

40	FROM:	
41	State General Fund (Direct)	\$ 254,045
42	State General Fund by:	
43	Interagency Transfers	\$ 8,221
44	Fees & Self-generated Revenues	\$ 581
45	Statutory Dedications:	
46	Health Trust Fund	\$ 8,033
47	Federal Funds	\$ 6,995
48	TOTAL MEANS OF FINANCING	\$ 277,875

**09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

EXPENDITURES:

Administration and General Support - Authorized Positions (16) \$ 1,134,966

**Program Description:** *Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.*

**Objective:** To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by inspection by health standards, fire marshal, and health inspectors.

**Performance Indicator:**  
Percentage compliance with CMS Long Term Care standards 95%

Patient Services - Authorized Positions (143) \$ 5,668,340

**Program Description:** *Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, and rehabilitation services. This facility is staffed for 142 beds.*

**Objective:** To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.

**Performance Indicators:**  
Total clients served 195  
Cost per client day \$133  
Occupancy rate 95%

Auxiliary Account \$ 2,000

**Account Description:** *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

**TOTAL EXPENDITURES** \$ 6,805,306

MEANS OF FINANCE

State General Fund by:

Interagency Transfers \$ 5,438,281

Fees & Self-generated Revenues \$ 934,471

Federal Funds \$ 432,554

**TOTAL MEANS OF FINANCING** \$ 6,805,306

**09-319 VILLA FELICIANA MEDICAL COMPLEX**

EXPENDITURES:

Administration and General Support - Authorized Positions (87) \$ 4,911,998

**Program Description:** *Provides administration for this facility, which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.*

**Objective:** To maintain annual Centers for Medicare and Medicaid (CMS) certification for participation in long term care reimbursement programs through 95% standards compliance.

**Performance Indicator:**  
Percentage compliance with CMS Long Term Care standards 95%

Patient Services - Authorized Positions (251) \$ 10,745,439

**Program Description:** Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient TB center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds. This facility is staffed for 210 beds.

**Objective:** To provide medical services in a cost effective manner to an average daily census of 196 patients.

**Performance Indicators:**

Total clients served	317
Cost per client day	\$222
Occupancy rate	93%

Auxiliary Account \$ 50,000

**Account Description:** Funds the cost of providing therapeutic activities to patients, as approved by treatment teams, from the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES \$ 15,707,437

MEANS OF FINANCE:

State General Fund (Direct) \$ 571,894

State General Fund by:

Interagency Transfers \$ 13,568,924

Fees & Self-generated Revenues \$ 989,313

Federal Funds \$ 577,306

TOTAL MEANS OF FINANCING \$ 15,707,437

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Uncompensated Care Costs (UCC) claim payments received in the

Patient Services Program \$ 748,674

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

TOTAL EXPENDITURES \$ 748,674

FROM:

State General Fund by:

Interagency Transfers \$ 748,674

TOTAL MEANS OF FINANCING \$ 748,674

**09-326 OFFICE OF PUBLIC HEALTH**

EXPENDITURES:

Personal Health Services - Authorized Positions (1,205) \$ 200,556,042

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

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

**Performance Indicators:**

Number of pregnancy related visits for low income women	103,500
Number of preventive child health patient visits	180,000

1	<b>Objective:</b> Through the Maternal and Child Health activities, to expand the number	
2	of Adolescent School Based Health Clinics to at least 57 through planning and or	
3	implementation grants.	
4	<b>Performance Indicator:</b>	
5	Number of Adolescent School Based Health Centers	57
6	<b>Objective:</b> Through the Nutrition Services activities, to ensure access to Women	
7	Infant and Children (WIC) services to at least 125,000 participants per month.	
8	<b>Performance Indicator:</b>	
9	Number of monthly WIC participants	125,000
10	<b>Objective:</b> Through the Family Planning activities, to provide family planning	
11	services to at least 59,098 women annually.	
12	<b>Performance Indicator:</b>	
13	Number of Women In Need of family planning services served	59,098
14	<b>Objective:</b> Through the HIV/AIDS activities, to provide testing and counseling	
15	services to at least 32,400 clients annually.	
16	<b>Performance Indicator:</b>	
17	Number of clients HIV tested and counseled	32,400
18	<b>Objective:</b> Through the Immunization activities, to assure that a full set of	
19	immunizations is provided to at least 95% of the state's children by the time they enter	
20	kindergarten.	
21	<b>Performance Indicator:</b>	
22	Percentage of Louisiana children fully immunized at	
23	kindergarten entry, in both public and private schools	95%
24	<b>Objective:</b> Through the Sexually Transmitted Disease activities, to follow at least	
25	98% of all early syphilis cases reported and provide services and treatment to at least	
26	540 syphilis infected clients, 9,355 gonorrhea infected clients and 11,700 chlamydia	
27	patients annually.	
28	<b>Performance Indicators:</b>	
29	Percentage of early syphilis cases followed	98%
30	Number of syphilis clients provided services and treatment	540
31	Number of gonorrhea clients provided services and treatment	9,355
32	Number of chlamydia clients provided services and treatment	11,700
33	<b>Objective:</b> Through the Chronic Disease Activities, to decrease by 1% the percentage	
34	of youths in grades 6 - 12 who are smokers.	
35	<b>Performance Indicators:</b>	
36	Percentage of youth in grades 6 - 12 who are current smokers	22%
37	Number of community programs performing youth tobacco	
38	preventions	25
39	Environmental Health Services - Authorized Positions (380)	\$ 22,123,853
40	<b>Program Description:</b> <i>The Environmental Health Services Program promotes</i>	
41	<i>control of, and reduction in, infectious and chronic disease morbidity and mortality</i>	
42	<i>through the promulgation and enforcement of the State Sanitary Code.</i>	
43	<b>Objective:</b> Through its Food and Drug Control activities, to conduct at least 4,850	
44	inspections of food, drug and cosmetic processors, packers and re-packers, wholesal-	
45	ers and warehouses and training facilities to ensure compliance.	
46	<b>Performance Indicator:</b>	
47	Percentage of food, drug and cosmetic processors,	
48	packers and re-packers, wholesalers and warehouses	
49	and tanning facilities in compliance with sanitation standards	99%
50	<b>Objective:</b> Through its Seafood Sanitation activities, to annually inspect at least	
51	2,640 permitted seafood processors to ensure compliance.	
52	<b>Performance Indicator:</b>	
53	Percentage of the state's permitted seafood processors in compliance	90%
54	<b>Objective:</b> Through its Individual Sewerage activities, to have 95% of all applica-	
55	tions issued result in the installation of approved sewage disposal systems.	
56	<b>Performance Indicator:</b>	
57	Percentage of all applications issued that result in the	
58	installation of approved sewage disposal systems	95%

1 **Objective:** Through its Retail Food activities, to maintain a 90% minimum  
2 compliance rate for permitted retail food establishments.

### 3 Performance Indicators:

4	Number of inspections of permitted retail food establishments	55,500
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5	Percentage of permitted establishments in compliance	90%
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6 **Objective:** Through the Safe Drinking Water activities, to monitor at least 94% of  
7 the public water systems to ensure that standards for bacteriological compliance are  
8 being met.

9 **Performance Indicator:**

10 Percentage of public water systems meeting bacteriological

11	Maximum Contaminant Level (MCL) compliance	94%
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12	Vital Records and Statistics - Authorized Positions (71)	\$ 3,253,500
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**Program Description:** *The Vital Records and Statistics Program collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens for a number of purposes. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.*

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

23 **Performance Indicator:**

24	Number of vital records processed	174,000
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25	TOTAL EXPENDITURES	<u>\$ 225,933,395</u>
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26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 34,828,383
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28 State General Fund by:

29	Interagency Transfers	\$ 20,215,256
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30	Fees & Self-generated Revenues	\$ 24,416,670
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31 Statutory Dedications:

32	Louisiana Fund	\$ 4,120,000
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33	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	363,312
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34	Oyster Sanitation Fund	\$	91,000
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35	Federal Funds	\$ 141,898,774
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36	TOTAL MEANS OF FINANCING	<u>\$ 225,933,395</u>
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## 37 GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

39 FOR:

40 Personal Health Services - Authorized Positions (44)

41	Homeland Security - Bio-terrorism	\$ 3,906,540
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42 TOTAL EXPENDITURES \$ 3,906,540

43 FROM:

44	State General Fund (Direct)	\$ 3,906,540
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45	TOTAL MEANS OF FINANCING	\$	3,906,540
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**09-330 OFFICE OF MENTAL HEALTH (Central Office)**

**EXPENDITURES:**

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

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

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

**Performance Indicator:**

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

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

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

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

**Performance Indicators:**

Total federal grant resources obtained \$7,117,593  
Number of students served in supported  
education programs 160

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

**MEANS OF FINANCE:**

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

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

Federal Funds \$ 7,117,593

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

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

Administration and Support Program – Authorized Positions (30) \$ 6,087,615

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

**TOTAL EXPENDITURES \$ 6,087,615**

**FROM:**

State General Fund (Direct) \$ 2,417,421

State General Fund by:  
Interagency Transfers 3,000,000  
Fees & Self-generated Revenues 5,000

**Statutory Dedications:**

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 565,194

Federal Funds \$ 100,000

**TOTAL MEANS OF FINANCING \$ 6,087,615**

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Administration and Support Program – Authorized Positions (4)	\$	300,000
5	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above</i>		
6	TOTAL EXPENDITURES	\$	300,000
7	FROM:		
8	State General Fund (Direct)	\$	300,000
9	TOTAL MEANS OF FINANCING	\$	300,000

10       **09-331 CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)**

11	EXPENDITURES:		
12	Administration and Support Program - Authorized Positions (11)	\$	1,847,400
13	<b>Program Description:</b> <i>Provides support services including: financial, personnel,</i>		
14	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>		
15	<i>regulatory requirements, and records-keeping.</i>		
16	<b>Objective:</b> To administer and support the mental health service system within the		
17	area as indicated by maintaining licensure and accreditation of all major programs.		
18	<b>Performance Indicators:</b>		
19	Percentage of Community Mental Health Centers licensed	100%	
20	Percentage of Joint Commission on Accreditation of		
21	Healthcare Organizations functions in substantial or		
22	significant compliance at initial survey at CLSH		
23	(Central Louisiana State Hospital)	96%	
24	Funding for the Patient Care Program - Authorized Positions (620)	\$	37,596,378
25	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet</i>		
26	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>		
27	<i>that must be provided in an inpatient setting; includes the medical/clinical needs of</i>		
28	<i>patients and treatment services such as laboratory, dental, neurological assessment,</i>		
29	<i>speech and hearing, and pharmacy services. This facility is staffed for 216 beds.</i>		
30	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system		
31	providing treatment to at least 10,900 persons (adults and children/adolescents) in		
32	accordance with state and national accreditation standards for service access, quality,		
33	outcome, and cost, each year through FY 2006.		
34	<b>Performance Indicators:</b>		
35	Total persons served area-wide across all system components	10,900	
36	<b>Community Treatment &amp; Support</b>		
37	Total persons served in Community Mental Health		
38	Centers (CMHCs) area-wide	9,000	
39	Average cost per community participant in		
40	CMHCs area-wide	\$2,113	
41	<b>Specialized Inpatient Services at Central La. State Hospital</b>		
42	<b>(Adults/Children/Adolescents)</b>		
43	Total persons served	500	
44	Overall cost per patient day	\$300	
45	Overall staff-to-patient ratio	2.35	
46	Overall average daily census	186	
47	Percentage of total patients who are forensic involved	34.0%	
48	<b>Objective:</b> To provide an area-wide, comprehensive, integrated system of services		
49	providing treatment to at least 9,100 adults with serious mental illness in accordance		
50	with state and national accreditation standards for service access, quality, outcome,		
51	and cost.		
52	<b>Performance Indicators:</b>		
53	Total adult persons served area-wide across all system components	9,100	
54	<b>Emergency Services</b>		
55	Total adults served in psychiatric acute units area-wide	1,300	
56	Average annual cost per inpatient day in psychiatric		
57	acute units area-wide	\$230	



1	<b>Community Treatment &amp; Support</b>	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	7,700
4	<b>Specialized Inpatient Services - Adult Psychiatric Inpatient</b>	
5	<b>Services at Central La. State Hospital</b>	
6	Total adults served	200
7	Average length of stay in days	220
8	Average daily census	105.0
9	Average daily occupancy rate	97.0%
10	<b>Specialized Inpatient Services - Adult Structured Rehabilitation</b>	
11	<b>Services (Male Forensic) at Central La. State Hospital</b>	
12	Total adults served	66
13	Average length of stay in days	798
14	Average daily census	51
15	Average daily occupancy rate	88%
16	<b>Objective:</b> To provide an area-wide, comprehensive, integrated system of services	
17	providing treatment to at least 1,600 children/adolescents and their families in	
18	accordance with state and national accreditation standards for service access, quality,	
19	outcome, and cost.	
20	<b>Performance Indicators:</b>	
21	Total children/adolescents served area-wide across all	
22	system components	1,600
23	<b>Community Treatment &amp; Support</b>	
24	Total children/adolescents served in Community Mental	
25	Health Centers (CMHCs)	1,300
26	<b>Specialized Inpatient Services at Central La. State Hospital -</b>	
27	<b>Adolescent Psychiatric Services</b>	
28	Total adolescents served	200
29	Average length of stay in days	60
30	Average daily census	26
31	Average daily occupancy rate	70%
32	<b>Specialized Inpatient Services at Central La. State Hospital -</b>	
33	<b>Child Psychiatric Services</b>	
34	Total children served	30
35	Average length of stay in days	65
36	Average daily census	6.0
37	Average daily occupancy rate	55.0%
38	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 39,443,778</u></b>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 14,378,070
41	State General Fund by:	
42	Interagency Transfers	\$ 24,519,516
43	Fees and Self-generated Revenues	\$ 329,472
44	Federal Funds	<u>\$ 216,720</u>
45	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 39,443,778</u></b>
46	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
47	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
48	<b>FOR:</b>	
49	Administration and Support Program (44)	<u>\$ 4,247,382</u>
50	<b>Program Description:</b> Same as contained in the base-level appropriation above.	
51	<b>Objective:</b> To administer and support the mental health service system within the area	
52	as indicated by maintaining licensure and accreditation of all major programs.	
53	<b>Performance Indicator:</b>	
54	Percentage of Community Mental Health Centers licensed	100%
55	Percentage of Joint Commission on Accreditation of Healthcare	
56	Organizations functions in substantial or significant compliance	
57	at initial survey at CLSH (Central Louisiana State Hospital)	96%
58	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 4,247,382</u></b>

FROM:	
State General Fund by:	
Interagency Transfers	\$ 3,791,003
Fees & Self-generated Revenues	\$ 299,752
Federal Funds	\$ 156,627
TOTAL MEANS OF FINANCING	\$ 4,247,382

**09-332 EASTERN LOUISIANA MENTAL HEALTH SYSTEM**  
**(Mental Health Area B)**

EXPENDITURES:	
Administration and Support Program - Authorized Positions (0)	\$ 2,844,000
<b>Program Description:</b> <i>Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.</i>	
<b>Objective:</b> To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.	
<b>Performance Indicators:</b>	
<b>Community Treatment and Support</b>	
Percentage of Community Mental Health Centers (CMHCs) licensed	100%
<b>Specialized Inpatient Care Beds</b>	
Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (East-Division-Jackson Campus)	98%
Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division-Greenwell Springs Campus)	98%
Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division)	98%
Patient Care - Forensic Division - Authorized Positions (1,334)	\$ 71,344,509
<b>Program Description:</b> <i>Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 591 bed (East Division-356; Forensic Division-235).</i>	
<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system providing treatment to at least 11,000 persons (adults and children/adolescents) with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost, integrated within the statewide system of care.	
<b>Performance Indicators:</b>	
Total persons served area-wide across all system components	11,000
<b>Community Treatment &amp; Support</b>	
Total persons served in Community Mental Health Centers (CMHCs) area-wide (not-unduplicated)	8,000
Average cost per community participant in CMHCs area-wide	\$1,906
<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system providing treatment to at least 9,600 adults in accordance with state and national accreditation standards for service access, quality, outcome, and cost.	
<b>Performance Indicators:</b>	
Total adult served area-wide across all system components	9,600
<b>Emergency Services</b>	
Total adults served in psychiatric acute units area-wide	1,900
Average annual cost per inpatient day in psychiatric acute units area-wide	\$317
<b>Adult Acute Inpatient Services in East Division - Greenwell Springs</b>	
Total adults served	1,000
Overall cost per patient day	\$422
Overall average daily census	41
Overall occupancy rate	93%

1	<b>Community Treatment &amp; Support</b>	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	6,800
4	<b>Community Treatment &amp; Support - Partial Hospitalization-</b>	
5	<b>Greenwell Springs</b>	
6	Total adults served	170
7	<b>Community Treatment &amp; Support - ICF-MR</b>	
8	<b>(Intermediate Care Facility for Mentally Retarded)</b>	
9	<b>Group Home - East Division</b>	
10	Total adults served	20
11	Average occupancy rate	90%
12	Average cost per day	\$226
13	<b>Forensic Aftercare Clinic - Community Forensic Services</b>	
14	Total adults served	103
15	Number of persons returned to court without an inpatient stay	36
16	Number of patients on waiting list over 90 days	40
17	<b>Specialized Inpatient Services - East Division - Jackson Campus</b>	
18	Overall cost per patient day	\$289
19	Overall average daily census	300
20	Overall occupancy rate	95%
21	Percentage of total clients who are forensic involved	50%
22	<b>Specialized Inpatient Services - Forensic Division</b>	
23	Overall cost per patient day	\$271
24	Overall average daily census	253
25	Overall occupancy rate	99%
26	Percentage of total clients who are forensic involved	100%
27	Average length of stay in days	549
28	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
29	providing treatment to at least 1,600 children/adolescents in accordance with state and	
30	national accreditation standards for service access, quality, outcome, and cost.	
31	<b>Performance Indicators:</b>	
32	Total children/adolescents served area-wide across all	
33	system components	1,600
34	<b>Community Treatment &amp; Support</b>	
35	Total children/adolescents served in Community Mental	
36	Health Centers	1,600
37	<b>Specialized Inpatient Services - Adolescent Female Residential</b>	
38	<b>Treatment Unit (Office of Community Services)</b>	
39	Total adolescent served	27
40	Average length of stay (in days)	190
41	Average daily census	11
42	Average cost per day	\$135
43	Auxiliary Account - Authorized Positions (0)	\$ 75,000
44	<b>Program Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
45	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
46	TOTAL EXPENDITURES	\$ 74,263,509
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 39,785,923
49	State General Fund by:	
50	Interagency Transfers	\$ 32,618,214
51	Fees & Self-generated Revenues	\$ 515,958
52	Federal Funds	\$ 1,343,414
53	TOTAL MEANS OF FINANCING	\$ 74,263,509
54	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
55	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
56	FOR:	
57	Administration and Support Program – Authorized Position (95)	\$ 8,394,871
58	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	

Patient Care – Forensic Division – Authorized Positions (0) \$ 8,085,073

**Program Description:** Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 591 beds. (East Division – 356; Forensic Division – 235)

**Objective:** To provide an area-wide, comprehensive, integrated service system providing treatment to at least 9,600 adults in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

**Performance Indicators:**  
Total adult served area-wide across all system components 9,600

**Emergency Services**  
Total adults served in psychiatric acute units area-wide 1,900  
Average annual cost per inpatient day in psychiatric acute units area-wide \$317

**Adult Acute Inpatient Services in East Division - Greenwell Springs**  
Total adults served 1,000  
Overall cost per patient day \$422  
Overall average daily census 41  
Overall occupancy rate 93%

TOTAL EXPENDITURES \$ 16,479,944

FROM:

State General Fund (Direct) \$ 2,310,454

State General Fund by:  
Interagency Transfers \$ 13,795,353  
Fees & Self-generated Revenues \$ 69,279  
Statutory Dedications:  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 304,858

TOTAL MEANS OF FINANCING \$ 16,479,944

**09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)**

EXPENDITURES:

Administration and Support Program - Authorized Positions (0) \$ 1,651,301

**Program Description:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

**Objective:** To administer and support the mental health service system within the area as indicated by maintaining licensure and accreditation of all major programs.

**Performance Indicator:**  
Percentage of Community Mental Health Centers licensed 100%  
Percentage of JCAHO functions in substantial or significant compliance at initial survey at Southeast La. State Hospital 96%  
Percentage of JCAHO functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital 98%

Patient Care Program - Authorized Positions (1,168) \$ 58,217,164

**Program Description:** Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting. This facility is staffed for 251 beds.

**Objective:** To provide an area-wide, comprehensive, integrated service system providing treatment to at least 18,700 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome and cost.

**Performance Indicators:**  
Total adults served area-wide across all system components 18,700  
**Emergency Services**  
Total adults served in psychiatric acute units area-wide 2,700  
Average annual cost per inpatient day in psychiatric acute units area-wide \$342

1	<b>Community Treatment &amp; Support</b>	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	15,900
4	<b>Specialized Inpatient Services - Adult Psychiatric Inpatient</b>	
5	<b>Services at Southeast Louisiana State Hospital (SELH)</b>	
6	Total adults served	254
7	Average length of stay in days	196
8	Average daily census	111
9	Average cost per day	\$274
10	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
11	providing treatment to at least 3,600 children/adolescents in accordance with state and	
12	national accreditation standards for service access, quality, outcome and cost.	
13	<b>Performance Indicators:</b>	
14	Total children/adolescents served area-wide across all	
15	system components	3,600
16	<b>Community Treatment &amp; Support</b>	
17	Total children/adolescents served in Community Mental	
18	Health Centers (CMHCs)	3,000
19	<b>Specialized Inpatient Services - Adolescent Psychiatric</b>	
20	<b>Inpatient Services at Southeast La. State Hospital (SELH)</b>	
21	Total adolescents served	105
22	Average length of stay in days	45
23	Average daily census	13
24	Average cost per day	\$640
25	<b>Specialized Inpatient Services - Child Psychiatric Inpatient</b>	
26	<b>Services - SELH</b>	
27	Number of children served	77
28	Average length of stay in days	40
29	Average daily census	8.0
30	Average cost per day	\$830
31	<b>Specialized Inpatient Services - Developmental Neuropsychiatric</b>	
32	<b>Inpatient Program</b>	
33	Number of clients served	39
34	Average length of stay in days	480.0
35	Average daily census	21
36	Average cost per day	\$583
37	<b>Specialized Inpatient Services - Adolescent Psychiatric</b>	
38	<b>Inpatient Services - New Orleans Adolescent Hospital (NOAH)</b>	
39	Number of adolescents served	250
40	Average length of stay in days	26.0
41	Average daily census	18.0
42	Average cost per day	\$707
43	<b>Specialized Inpatient Services - Child Psychiatric Inpatient</b>	
44	<b>Services - NOAH</b>	
45	Number of children served	88
46	Average length of stay in days	31.0
47	Average daily census	7.5
48	Average cost per day	\$751
49	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
50	providing treatment to at least 21,000 persons (adults and children/adolescents) in	
51	accordance with state and national accreditation standards for service access, quality,	
52	outcome and cost.	
53	<b>Performance Indicators:</b>	
54	Total persons served area-wide across all system components	21,000
55	<b>Community Treatment &amp; Support</b>	
56	Total persons served in Community Mental Health Centers	
57	(CMHCs) area-wide	18,600
58	Average cost per community participant in CMHCs	
59	area-wide	\$1,354
60	<b>Specialized Inpatient Services at Southeast La. State</b>	
61	<b>Hospital (Overall program indicators)</b>	
62	Total persons served	475
63	Percentage of total clients who are forensic involved	16.0%
64	<b>Specialized Inpatient Services at New Orleans Adolescent</b>	
65	<b>Hospital (Overall program indicators)</b>	
66	Total persons served	332

1	Auxiliary Account - Authorized Positions (0)	\$ 10,000
2	<b>Program Description:</b> <i>Provide educational training for health service employees.</i>	
3	TOTAL EXPENDITURES	\$ 59,878,465
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 21,514,395
6	State General Fund by:628	
7	Interagency Transfers	\$ 37,364,329
8	Fees and Self-generated Revenues	\$ 423,726
9	Federal Funds	\$ 576,015
10	TOTAL MEANS OF FINANCING	\$ 59,878,465
11	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
12	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
13	FOR:	
14	Administration and Support Program - Authorized Positions (93)	\$ 6,806,896
15	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
16	<b>Objective:</b> To administer and support the mental health service system within the	
17	area as indicated by maintaining licensure and accreditation of all major programs.	
18	<b>Performance Indicator:</b>	
19	Percentage of Community Mental Health Centers licensed	100%
20	Percentage of JCAHO functions in substantial or	
21	significant compliance at initial survey at	
22	Southeast La. State Hospital	96%
23	Percentage of JCAHO functions in substantial or	
24	significant compliance at initial survey at	
25	New Orleans Adolescent Hospital	98%
26	Patient Care Program - Authorized Positions (0)	\$ 12,426,523
27	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet the</i>	
28	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
29	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>	
30	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
31	providing treatment to at least 18,700 adults with serious mental illness in accordance	
32	with state and national accreditation standards for service access, quality, outcome and	
33	cost.	
34	<b>Performance Indicators:</b>	
35	Total adults served area-wide across all system components	18,700
36	<b>Emergency Services</b>	
37	Total adults served in psychiatric acute units area-wide	2,700
38	Average annual cost per inpatient day in psychiatric acute	
39	units area-wide	\$342
40	TOTAL EXPENDITURES	\$ 19,233,419
41	FROM:	
42	State General Fund (Direct)	\$ 233
43	State General Fund by:	
44	Interagency Transfers	\$ 19,102,217
45	Fees & Self-generated Revenues	\$ 37,764
46	Federal Funds	\$ 93,205
47	TOTAL MEANS OF FINANCING	\$ 19,233,419

**09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

EXPENDITURES:

Administration Program - Authorized Positions (0)	\$ 128,194
<b>Program Description:</b> <i>Provides efficient and effective direction to the office.</i>	

TOTAL EXPENDITURES	\$ 128,194
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 128,194
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TOTAL MEANS OF FINANCING	\$ 128,194
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Administration Program – Authorized Position (19 )	\$ 1,466,190
<b>Program Description:</b> <i>Provides efficient and effective direction to the office.</i>	

**Objective:** To assure that 100% of the nine state-operated developmental centers maintain a minimum of 90% compliance with Title XIX certification standards.

**Performance Indicator:**

Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards	100%
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Community Support Program – Authorized Position (171 )	\$ 32,823,449
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**Program Description:** *Provides, or directs the provision of, individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing \$258 per month cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.*

**Objective:** To continue to determine the eligibility of persons who apply for Office for Citizens with Developmental Disabilities (OCDD) services for a minimum of 2,890 persons per year.

**Performance Indicators:**

Number of persons receiving OCDD state-funded services	4,089
Number of persons evaluated for eligibility for MR/DD services	2,890
Average cost per person evaluated to determine eligibility	\$305

**Objective:** To support individuals with developmental disabilities and their families through use of 2,035 agreements for cash subsidy (\$258 per month per child with a developmental disability up to the age of eighteen) and individualized supports and services.

**Performance Indicators:**

Number of children receiving cash subsidy stipends	1,674
Percentage of children receiving cash subsidy who remain in the home	99%
Total number of agreements for cash subsidy and other individualized supports and services	2,035

**Objective:** To provide community-based employment to at least 42% of the individuals served in vocational and habilitative programs.

**Performance Indicators:**

Number of people employed in facility-based employment	998
Number of people in the community or in supported employment	723
Percentage of persons in community-based employment	42%

TOTAL EXPENDITURES	\$ 34,289,639
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FROM:	
State General Fund (Direct)	\$ 30,858,172
State General Fund by:	
Interagency Transfers	\$ 3,331,336
Fees and Self-generated Revenues	\$ 7,500
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 92,631
TOTAL MEANS OF FINANCING	\$ 34,289,639

**09-342 METROPOLITAN DEVELOPMENTAL CENTER**

EXPENDITURES:	
Administration Program - Authorized Positions (0)	\$ 297,097
<b>Program Description:</b> Provides administration and support at this 256-staffed bed ICF/MR facility located in Belle Chase. Provides administration and support to the programs and services provided at the 44 staffed bed ICF/MR and residential facility in Thibodaux.	
Funding for the Auxiliary Program - Authorized Positions (0)	\$ 210,000
<b>Auxiliary Account:</b> Provides therapeutic activities to patients as approved by treatment teams. Funded by the sale of merchandise in the patient canteen.	
TOTAL EXPENDITURES	\$ 507,097
MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 297,097
Fees and Self-generated Revenues	\$ 210,000
TOTAL MEANS OF FINANCING	\$ 507,097

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

FOR:	
Administration Program – Authorized Position (97)	\$ 6,418,023
<b>Program Description:</b> Provides administration and support at this 256-staffed bed ICF/MR facility located in Belle Chase. Provides administration and support to the programs and services provided at this 44 staffed bed ICF/MR and residential facility in Thibodaux.	
<b>Objective:</b> For state fiscal years 2001 through 2005, Metropolitan Developmental Center will increase or maintain 95% compliance with the 389 Title XIX Licensing Standards.	
<b>Performance Indicator:</b>	
Percentage compliance with Title XIX standards-MDC	95%
Percentage compliance with Title XIX standards-PLDC	95%
Patient Care Program – Authorized Position (568)	\$ 21,908,954
<b>Program Description:</b> Provides all required services to individuals who are multi-handicapped and/or medically fragile, severely or profoundly mentally retarded or developmentally disabled. Provides continuous treatment services promoting the maximum achievement of mental, physical, and social development.	
<b>Objective:</b> To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 253 individuals with developmental disabilities living in Metropolitan Developmental Center (MDC); and for an average daily census of 44 individuals with developmental disabilities living at Peltier-Lawless Developmental Center.	
<b>Performance Indicators:</b>	
<b>Metropolitan Developmental Center</b>	
Average daily census	253
Number of overall staff available per client	2.24
Overall average cost per client day	\$255.43
Occupancy rate	100%



1	Number of individuals gainfully employed in the	
2	community or in businesses operated by MDC	160
3	Percentage of target group of individuals who are	
4	gainfully employed in the community or in	
5	businesses operated by MDC	63%
6	<b>Peltier-Lawless Developmental Center</b>	
7	Average daily census	44
8	Number of overall staff available per client	2.11
9	Overall average cost per client day	\$262.00
10	Occupancy rate	99%
11	Number of clients served in Extended Family Living	7
12	Average annual cost per client in Extended Family Living	11,276
13	Number of clients served in Supported Independent Living	5
14	Average cost per client day for Supported	
15	Independent Living	286
16	Community Support Program – Authorized Positions (23)	<u>\$ 825,205</u>
17	<b>Program Description:</b> <i>Provides a six-bed residential care home to adolescents,</i>	
18	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>	
19	<i>home environment, habilitation services, and activities which promote social,</i>	
20	<i>emotional, physical and mental development.</i>	
21	<b>Objective:</b> To provide services consistent with state and federal regulations and in	
22	accord with the level of care for an average daily census of 6 individuals with	
23	developmental disabilities living in a community home operated by the Peltier-Lawless	
24	Developmental Center.	
25	<b>Performance Indicators:</b>	
26	Average daily census	6
27	Overall staff available per client	2
28	Overall average cost per client day	\$211
29	Occupancy rate	99.8%
30	TOTAL EXPENDITURES	<u>\$ 29,152,182</u>
31	FROM:	
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 246,883
34	State General Fund by:	
35	Interagency Transfers	\$ 27,854,908
36	Fees and Self-generated Revenues	\$ 960,655
37	Statutory Dedications:	
38	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 89,736</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 29,152,182</u>
40	<b>09-344 HAMMOND DEVELOPMENTAL CENTER</b>	
41	EXPENDITURES:	
42	Administration Program - Authorized Positions (0)	\$ 1,417,834
43	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
44	<i>services at this 340-staffed bed ICF/MR facility located in Hammond which includes</i>	
45	<i>active treatment and necessary general support services to individuals with mental</i>	
46	<i>retardation and developmental disabilities.</i>	
47	Auxiliary Program - Authorized Positions (0)	<u>\$ 155,000</u>
48	<b>Auxiliary Account:</b> <i>Provides therapeutic activities to patients as approved by</i>	
49	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
50	TOTAL EXPENDITURES	<u>\$ 1,572,834</u>
51	MEANS OF FINANCE:	
52	State General Fund by:	
53	Interagency Transfers	\$ 1,417,834
54	Fees and Self-generated Revenues	<u>\$ 155,000</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 1,572,834</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)		
3	FOR:		
4	Administration Program - Authorized Positions (116)	\$	6,168,619
5	<b>Program Description:</b> <i>Provides administration and support to programs and</i>		
6	<i>services at this 340-staffed bed ICF/MR facility located in Hammond which includes</i>		
7	<i>active treatment and necessary general support services to individuals with mental</i>		
8	<i>retardation and developmental disabilities.</i>		
9	<b>Objective:</b> To increase or maintain 96% compliance with the 389 Title XIX		
10	Licensing Standards.		
11	<b>Performance Indicator:</b>		
12	Percentage compliance with Title XIX standards	96%	
13	Patient Care Program - Authorized Positions (687)	\$	<u>26,549,950</u>
14	<b>Program Description:</b> <i>Provides continuous active treatment based on individual</i>		
15	<i>program plans to individuals with mental retardation and developmental disabilities</i>		
16	<i>who are in need of constant-care living options that provide health, habilitative and</i>		
17	<i>active treatment services. Has 42-bed unit serving individuals with tracheotomies</i>		
18	<i>and gastrostomies.</i>		
19	<b>Objective:</b> To provide active treatment services consistent with state and federal		
20	regulations and in accord with the level of care for and average daily census of 321		
21	individuals with developmental disabilities living in Hammond Developmental Center		
22	(HDC).		
23	<b>Performance Indicators:</b>		
24	Average daily census	321	
25	Overall staff available per client	2.29	
26	Overall average cost per client day	\$287.68	
27	Occupancy rate	99.1%	
28	TOTAL EXPENDITURES	\$	<u>32,718,569</u>
29	FROM:		
30	State General Fund (Direct)	\$	471,791
31	State General Fund by:		
32	Interagency Transfers	\$	30,723,455
33	Fees and Self-generated Revenues	\$	1,368,094
34	Statutory Dedications:		
35	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>155,229</u>
36	TOTAL MEANS OF FINANCING	\$	<u>32,718,569</u>
37	<b>09-346 NORTHWEST DEVELOPMENTAL CENTER</b>		
38	EXPENDITURES:		
39	Funding for the Administration Program - Authorized Positions (0)	\$	157,885
40	<b>Program Description:</b> <i>Provides administration and support to programs and</i>		
41	<i>services at this 172-staffed bed ICF/MR in Bossier City which provides services to</i>		
42	<i>multiply handicapped, medically fragile severely or profoundly mentally retarded,</i>		
43	<i>and developmentally disabled individuals.</i>		
44	Funding for the Auxiliary Program - Authorized Positions (0)	\$	<u>20,000</u>
45	<b>Program Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>		
46	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>		
47	TOTAL EXPENDITURES	\$	<u>177,885</u>
48	MEANS OF FINANCE:		
49	State General Fund by:		
50	Interagency Transfers	\$	157,885
51	Fees and Self-generated Revenues	\$	<u>20,000</u>
52	TOTAL MEANS OF FINANCING	\$	<u>177,885</u>

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

FOR:

Administration Program - Authorized Positions (37)	\$ 3,305,130
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**Program Description:** *Provides administration and support to programs and services at this 172-staffed bed ICF/MR in Bossier City which provides services to multiply handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.*

**Objective:** To increase or maintain 90% compliance with the 389 Title XIX Licensing Standards.

<b>Performance Indicator:</b>	
Percentage compliance with Title XIX standards	90%

Patient Care Program - Authorized Positions (362)	\$ 11,388,192
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**Program Description:** *Provides habilitation and health care needs to individuals served by providing continuous active treatment through professional and para-professional services in accordance with individual program plans.*

**Objective:** To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 175 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

<b>Performance Indicators:</b>	
Total number of clients served	175
Average daily census	175
Overall staff available per client	2.28
Overall average cost per client day	\$225
Occupancy rate	100%

**Objective:** For state fiscal years 2002-2006, Northwest Louisiana Developmental Center will improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

<b>Performance Indicators:</b>	
Number of personal outcomes met	12
Years of accreditation achieved	1

TOTAL EXPENDITURES	<u>\$ 14,693,322</u>
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FROM:

State General Fund (Direct)	\$	40,896
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State General Fund by:

Interagency Transfers	\$ 14,235,201
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Fees and Self-generated Revenues	\$ 379,956
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Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	37,269
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TOTAL MEANS OF FINANCING      \$ 14,693,322

**09-347 PINECREST DEVELOPMENTAL CENTER**

EXPENDITURES:

Funding for the Administration Program - Authorized Positions (0)	\$ 3,048,542
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**Program Description:** Provides administration and support to programs and services at this 654-staffed bed ICF/MR located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville, and a 23-staffed bed ICF/MR residential facility located in Columbia which serves multi-handicapped clients in an array of programs, including infants and early intervention, residential services and supported living arrangements.

Funding for the Auxiliary Program - Authorized Positions (4) \$ 359,000  
**Auxiliary Account:** Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES \$ 3,407,542

MEANS OF FINANCE:  
State General Fund by:  
Interagency Transfers \$ 3,048,542  
Fees and Self-generated Revenues \$ 359,000  
TOTAL MEANS OF FINANCING \$ 3,407,542

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

FOR:  
Funding for the Administration Program - Authorized Positions (181) \$ 14,211,596  
**Program Description:** Provides administration and support to programs and services at this 654-staffed bed ICF/MR located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville, and a 23-staffed bed ICF/MR residential facility located in Columbia which serves multi-handicapped clients in an array of programs, including infants and early intervention, residential services and supported living arrangements.  
**Objective:** For state fiscal year 2002-2003, Pinecrest and Leesville Developmental Centers will increase or maintain 96.7% and 98.2% compliance, respectively, with the 389 Title XIX Licensing Standards, and Columbia Developmental Center will increase or maintain 95% compliance.  
**Performance Indicators:**  
Percentage compliance with Title XIX standards at  
Pinecrest Developmental Center 96.7%  
Percentage compliance with Title XIX standards at  
Leesville Developmental Center 98.2%  
Percentage compliance with Title XIX standards at  
Columbia Developmental Center 95.0%

Funding for the Patient Care Program - Authorized Positions (1,727) \$ 62,003,659  
**Program Description:** Provides services and monitoring of individual program plans that meet habilitation and health care needs of mentally handicapped and developmentally disabled individuals.

**Objective:** To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 635 individuals with developmental disabilities living at Pinecrest Developmental Center, 19 individuals residing at Leesville Developmental Center; and 24 individuals with developmental disabilities living at Columbia Developmental Center.  
**Performance Indicators:**  
**Pinecrest Developmental Center**  
Average daily census 635  
Number of overall staff available per client 2.83  
Average cost per client day \$314  
Occupancy rate 97.1%  
**Leesville Developmental Center**  
Average daily census 19  
Number of overall staff available per client 2.68  
Average cost per client day \$240  
Occupancy rate 100%  
**Columbia Developmental Center**  
Average daily census 24  
Number of overall staff available per client 2.07  
Average cost per client day \$218  
Occupancy rate 100%

Funding for the Community Support Program - Authorized Positions (75) \$ 2,724,588

**Program Description:** *Operates five six-bed community homes to provide adult individuals with mental retardation and developmental disabilities with independent living skills in a homelike setting. Also operates an Adult Day Habilitation Program to provide specialized vocational training in a community setting.*

**Objective:** To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center, and for an average daily census of 23 individuals at the Columbia Developmental Center.

**Performance Indicators:**

**Leesville Developmental Center**

Average daily census	29
Number of overall staff available per client	1.52
Average cost per client day	\$178
Occupancy rate	96.7%

**Columbia Developmental Center**

Average daily census	23
Number of overall staff available per client	1.89
Average cost per client day	\$191
Occupancy rate	100%

TOTAL EXPENDITURES \$ 78,939,843

FROM:

State General Fund (Direct) \$ 1,468,878

State General Fund by:

Interagency Transfers \$ 73,625,073

Fees and Self-generated Revenues \$ 3,200,605

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 363,287

Federal Funds \$ 282,000

TOTAL MEANS OF FINANCING \$ 78,939,843

**09-348 RUSTON DEVELOPMENTAL CENTER**

EXPENDITURES:

Funding for the Administration Program - Authorized Positions (0) \$ 167,782

**Program Description:** *Provides administration and support for programs and services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-handicapped and developmentally disabled individuals.*

Funding for the Auxiliary Program - Authorized Positions (0) \$ 75,000

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

TOTAL EXPENDITURES \$ 242,782

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 167,782

Fees and Self-generated Revenues \$ 75,000

TOTAL MEANS OF FINANCING \$ 242,782

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)		
3	FOR:		
4	Administration Program - Authorized Positions (32)	\$	1,758,165
5	<b>Program Description:</b> <i>Provides administration and support for programs and</i>		
6	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>		
7	<i>handicapped and developmentally disabled individuals.</i>		
8	<b>Objective:</b> To increase or maintain 99% compliance with Title XIX Licensing		
9	Standards.		
10	<b>Performance Indicator:</b>		
11	Percentage compliance with Title XIX standards	99%	
12	Patient Care Program - Authorized Positions (186)	\$	<u>5,608,586</u>
13	<b>Program Description:</b> <i>Provides continuous active treatment to individuals with</i>		
14	<i>mental retardation and developmental disabilities to promote maximum achievement</i>		
15	<i>of mental, physical and social development.</i>		
16	<b>Objective:</b> To provide active treatment services consistent with state and federal		
17	regulations and in accord with the level of care for and average daily census of 100		
18	individuals with developmental disabilities living at Ruston Developmental Center.		
19	<b>Performance Indicators:</b>		
20	Average daily census	100	
21	Overall staff available per client	2.18	
22	Average cost per client day	\$201	
23	Occupancy rate	100%	
24	<b>Objective:</b> To improve the quality of life for individuals living in the Ruston		
25	Developmental Center by meeting 48% (12 of 25) personal outcome measures per		
26	year as defined by the Council on Quality and Leadership in Supports for People with		
27	Disabilities.		
28	<b>Performance Indicators:</b>		
29	Number of personal outcomes measures met	12	
30	TOTAL EXPENDITURES	\$	<u><u>7,366,751</u></u>
31	FROM:		
32	State General Fund (Direct)	\$	68,295
33	State General Fund by:		
34	Interagency Transfers	\$	7,036,887
35	Fees and Self-generated Revenues	\$	234,612
36	Statutory Dedications:		
37	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>26,957</u>
38	TOTAL MEANS OF FINANCING	\$	<u><u>7,366,751</u></u>
39	<b>09-349 SOUTHWEST DEVELOPMENTAL CENTER</b>		
40	EXPENDITURES:		
41	Administration Program - Authorized Positions (0)	\$	413,066
42	<b>Program Description:</b> <i>Provides administration and support for programs and</i>		
43	<i>services at this 90 bed residential ICF/MR located in Iota which provides services</i>		
44	<i>for individuals with mental retardation and developmental disabilities.</i>		
45	Auxiliary Program - Authorized Positions (0)	\$	<u>220,000</u>
46	<b>Auxiliary Account:</b> <i>Provides therapeutic activities to patients as approved by</i>		
47	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
48	TOTAL EXPENDITURES	\$	<u><u>633,066</u></u>

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	\$ 413,066
Fees and Self-generated Revenues	\$ <u>220,000</u>
TOTAL MEANS OF FINANCING	\$ <u>633,066</u>

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

FOR:

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

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

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

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

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

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

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

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

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

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

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

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

**Objective:** To provide treatment services consistent with state and federal regulations for an average daily census of 93 individuals who participate in three vocational programs operated by Southwest Louisiana Developmental Center.

**Performance Indicators:**  
Average daily census 93  
Overall staff available per client 0.32  
Overall average cost per client day \$58  
Occupancy rate 100%  
Number of clients paid for work activity 92

TOTAL EXPENDITURES \$ 10,217,785

FROM:	
State General Fund (Direct)	\$ 1,209,053
State General Fund by:	
Interagency Transfers	\$ 8,560,086
Fees and Self-generated Revenues	\$ 405,768
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 42,878
TOTAL MEANS OF FINANCING	\$ 10,217,785

**09-351 OFFICE FOR ADDICTIVE DISORDERS**

EXPENDITURES:	
Administration	\$ 182,303
<b>Program Description:</b> Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.	
Prevention and Treatment - Authorized Positions (435)	\$ 61,613,928
<b>Program Description:</b> Prevention services are provided primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based, and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through Halfway Houses, Three-Quarter Way Houses, Therapeutic Community and Recovery Homes.	
<b>Objective:</b> To admit 3,688 individuals to Detox and have an average daily census of 78.	
<b>Performance Indicators:</b>	
Total number of admissions	3,688
Percent of clients showing marginal to significant improvement following treatment services	25%
Cost per client day (Social Detox)	\$35
Cost per client day (Medically Supported)	\$103
Recidivism rate	27%
<b>Objective:</b> To admit 5,012 individuals to Primary Inpatient programs and have an average daily census of 333.	
<b>Performance Indicators:</b>	
Total number of admissions	5,012
Percentage of clients showing marginal to significant improvement following treatment services	61%
Cost per client day (adult)	\$83
Cost per client day (adolescent)	\$106
Recidivism rate	17%
<b>Objective:</b> To admit 1,338 individuals to Community Based programs and have an average daily census of 276.	
<b>Performance Indicators:</b>	
Total number of admissions	1,338
Percentage of clients showing marginal to significant improvement following treatment services	64%
Cost per day (adult)	\$41
Cost per day (adolescent)	\$67
Recidivism rate	7%





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

3	FOR:	
4	Administration – Authorized Position (29)	\$ <u>1,801,043</u>
5	Program Description: Same as contained in the base-level appropriation above.	
6	Objective: To meet or exceed 81% of the targets set for all key performance	
7	indicators.	
8	Performance Indicator:	
9	Percentage of key indicators met or exceeded by agency	81%
10	TOTAL EXPENDITURES	\$ <u>1,801,043</u>

11	FROM:	
12	State General Fund (Direct)	\$ 383,779
13	State General Fund by:	
14	Statutory Dedications:	
15	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 7,868
16	Federal Funds	\$ <u>1,409,396</u>
17	TOTAL MEANS OF FINANCING	\$ <u>1,801,043</u>

18                   **SCHEDULE 10**

19                   **DEPARTMENT OF SOCIAL SERVICES**

20                   **10-357 OFFICE OF THE SECRETARY**

21	EXPENDITURES:	
22	Administrative and Executive Support - Authorized Positions (351)	\$ <u>49,031,978</u>
23	Program Description: The Administration and Executive Support provides	
24	management, supervision and executive support services to the Department of	
25	Social Services. Major functions of this program include appeals, audits, general	
26	counsel, civil rights, fiscal services, information services, Public awareness	
27	regarding availability of programs and services, licensing, rate setting and planning	
28	and budget.	
29	Objective: To provide a supervisory management support system to assure	
30	compliance with laws and regulations governing the department.	
31	Performance Indicator:	
32	Number of internal audits performed	10
33	Objective: To evaluate all licensed child care and adult care facilities to determine	
34	adherence to licensing regulations.	
35	Performance Indicators:	
36	Number of child class "A" day care programs licensed	1,498
37	Number of child class "B" day care programs licensed	475
38	Number of other facilities licensed	1,260
39	TOTAL EXPENDITURES	\$ <u>49,031,978</u>

40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 307,516
42	State General Fund by:	
43	Interagency Transfers	\$ 48,136,905
44	Fees & Self-generated Revenues	\$ 506,758
45	Statutory Dedications:	
46	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>80,799</u>
47	TOTAL MEANS OF FINANCING	\$ <u>49,031,978</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Administrative and Executive Support		\$ 5,577,917
5	<b>Program Description:</b> Same as contained in the base-level appropriation above.		
6	<b>Objective:</b> To provide a supervisory management support system to assure		
7	compliance with laws and regulations governing the department.		
8	<b>Performance Indicator:</b>		
9	Number of internal audits performed	10	
10	TOTAL EXPENDITURES		\$ 5,577,917
11	FROM:		
12	State General Fund (Direct)		\$ 5,577,917
13	TOTAL MEANS OF FINANCING		\$ 5,577,917

14      **10-355 OFFICE OF FAMILY SUPPORT**

15	EXPENDITURES:		
16	Administration and Support - Authorized Positions (120)		\$ 46,766,500
17	<b>Program Description:</b> The Administration and Support Program provides		
18	direction to the Office of Family Support and monitoring of programs. Major		
19	functions of this program include fraud and recovery, human resources, training,		
20	public relations, public awareness regarding availability of programs and services,		
21	service delivery and expenditure of Temporary Assistance to Needy Families (TANF)		
22	funded services, planning and policy formulation, budget, business services and		
23	management of central files.		
24	<b>Objective:</b> To provide comprehensive administrative support through executive		
25	decisions, budgeting, planning, training, monitoring, human resources, provision of		
26	public information, and recovery of improperly received agency benefits.		
27	<b>Performance Indicators:</b>		
28	Number of cases referred for prosecution	100	
29	Number of cases referred for recovery action	9,000	
30	Collections made by fraud and recovery section	\$5,000,000	
31	Client Services - Authorized Positions (2,692)		\$ 189,356,025
32	<b>Program Description:</b> Determines the eligibility of families for benefits and		
33	services available under the Family Independence Temporary Assistance Program		
34	(FITAP). Provides case management services to FITAP recipients to assist them to		
35	become self-supporting. Facilitates mechanisms for other TANF-funded services.		
36	These services include: coordination of contract work training activities; providing		
37	transitional assistance services, including subsidized child day care and transporta-		
38	tion; and contracting for the provision of job readiness, job development, job		
39	placement services, and other relevant TANF-funded services. Also determines the		
40	eligibility for Food Stamp benefits, and cash grants to low income refugees,		
41	repatriated impoverished U.S. citizens and disaster victims. Also contracts for the		
42	determination of eligibility for federal Social Security Disability Insurance (SSDI),		
43	and Social Security Insurance (SSI) benefits, and operates the support enforcement		
44	program which establishes paternity, locates absent parents, and collects and		
45	distributes payments made by an absent parent on behalf of the child(ren) in the		
46	custody of the parent.		
47	<b>Objective:</b> To assess and refer TANF-eligible families to appropriate benefits and		
48	services.		
49	<b>Performance Indicators:</b>		
50	Average number of monthly cases in FITAP	28,500	
51	Average length of time on FITAP without exemptions		
52	(in months)	24	
53	Percentage of FIND Work assessments occurring		
54	within 90-day Timeframe	90%	
55	Percentage of FIND Work caseload with identified		
56	barriers to employment who receive supportive services	90%	
57	Percentage of cash assistance case-closures with		
58	earned income	37%	

1	Percentage of cash assistance case-closures who	
2	receive referrals regarding supportive services	
3	(i.e., food stamps, child care, Medicaid, LaChip,	
4	and Transportation)	100%
5	Percentage of FIND Work caseload entering	
6	unsubsidized employment	10%
7	<b>Objective:</b> To certify a monthly average of 225,000 households eligible for Food	
8	Stamps and maintain the agency's error rate at 5.9% while continuing to process 100%	
9	of Food Stamp applications and redeterminations within required timeframes through	
10	June 30, 2003.	
11	<b>Performance Indicators:</b>	
12	Food Stamp accuracy rate	94.1%
13	Percentage of redeterminations within timeframes	100%
14	Percentage of applications processed within timeframes	100%
15	<b>Objective:</b> To ensure that TANF cash assistance families are engaged in appropriate	
16	work activities for the minimum number of hours per week based on assessed needs.	
17	<b>Performance Indicators:</b>	
18	FIND Work overall participation rate	50%
19	FIND Work two-parent participation rate	90%
20	FITAP cases closed due to employment	3,500
21	Average number of FIND Work participants (monthly)	6,000
22	Monthly administrative cost per participant	\$250
23	Percentage of non-sanctioned FIND Work families engaged	
24	in work activities	63%
25	Percentage of non-sanctioned FIND Work two-parent	
26	families engaged in work activities	83%
27	Employment retention rate (FIND Work participants)	50%
28	Percentage of non-sanctioned FIND Work families	
29	with employment	39%
30	Percentage of individuals leaving cash assistance that	
31	returned to the program within 12 months	33%
32	Percentage of adult FIND Work clients lacking high	
33	school diploma/GED who are engaged in work activities	
34	leading to completion of diploma or GED	10%
35	Percentage of minor-aged, FITAP parents lacking	
36	high school diploma/GED who are engaged in work	
37	activities leading to completion of diploma or GED	75%
38	<b>Objective:</b> To maintain a mean processing time of 125 days for Disability Insurance	
39	Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to	
40	meet or exceed the current level of accuracy in making determinations for disability	
41	benefits.	
42	<b>Performance Indicators:</b>	
43	Mean processing time for Title II (in days)	125
44	Mean processing time for Title XVI (in days)	125
45	Accuracy rating	95.5%
46	Number of clients served	80,135
47	Cost per case (direct)	\$464
48	<b>Objective:</b> To increase or maintain overall collections to 10% over prior year	
49	collections enabling parents to provide financial contributions to their children through	
50	the establishment of paternity, child support orders and child support collections,	
51	including assistance with modifications and referral to employment-related services	
52	for unemployed or underemployed obligors.	
53	<b>Performance Indicators:</b>	
54	Percent increase in collections over prior year collections	9%
55	Total number of paternities established	10,194
56	Total FITAP grants terminated by IV-D	
57	(Child Support Enforcement) activity	1,400
58	Percentage collection of total cases	58.3%
59	Percentage increase in collections and distributions	
60	over prior year	10%
61	Percent collection of total cases	60%
62	Percent collection of IV-D cases	65%
63	Percent collection of non IV-D cases	70%
64	Percent of FITAP cases terminated by IV-D	50%
65	Percent of cases with paternities established	56%
66	Percent of cases with orders established	50%
67	Percent of identified unemployed/underemployed	
68	obligors referred to employment assistance	20%



1 Provided, however, that of the funds appropriated herein to the Office of Family Support,  
2 including the Temporary Assistance to Needy Families Block Grant and State Maintenance  
3 of Effort funds, the following allocations shall be made:

4 **Literacy**

5 To increase the literacy and education capacity of children, teens and adults, the following are  
6 appropriated:

7 To be transferred to the Department of Education  
8 for the purpose of providing high quality early  
9 childhood education for low-income 4-year olds  
10 to be provided in participating public school districts. \$ 32,000,000

11 To be transferred to the Office of Community  
12 Programs for the purpose of coordinating high  
13 quality early childhood education opportunities  
14 for low-income 4-year olds to be provided  
15 through nonpublic schools in Orleans Parish and  
16 other localities with identified capacity to offer  
17 programming through nonpublic schools. \$ 6,000,000

18 To be transferred to the Department of Education  
19 for the purpose of administering drop-out prevention  
20 and intervention programs, including assessments  
21 and referrals to basic and job skills services, for  
22 students at risk of dropping out of school. \$ 7,000,000

23 To be transferred to the Department of Education  
24 for the purpose of administering high-quality after-  
25 school education and enhancement programs for  
26 school-age children through qualified community-  
27 based organizations. Such initiatives shall be provided  
28 in a uniform manner utilizing research-based best  
29 practice models of program operation and  
30 curriculums and be determined on a competitive basis  
31 utilizing available data to identify areas of need  
32 using distribution criteria developed by the Division  
33 of Administration and Department of Education. \$ 6,000,000

34 To be transferred to the Department of Education for  
35 the purpose of administering child and teen literacy  
36 initiatives designed to improve the literacy proficiency  
37 of school-aged children. Such initiatives shall be provided  
38 in a uniform manner utilizing research-based best practice  
39 models of program operation and be determined on a  
40 competitive basis utilizing available data to identify areas  
41 of need using distribution criteria developed by the Division  
42 of Administration and the Department of Education. Where  
43 appropriate, programs shall coordinate with drop-out  
44 intervention initiatives to provide necessary basic skills to  
45 teens at risk of school drop-out. \$ 6,000,000

46 To be transferred to the Department of Education for the  
47 purpose of administering family and adult literacy initiatives  
48 designed to improve the literacy proficiency of families and  
49 adults. Such initiatives shall be provided in a uniform manner  
50 utilizing research-based best practice models of program  
51 operation and be determined on a competitive basis utilizing  
52 available data to identify areas of need using distribution criteria  
53 developed by the Division of Administration and the Department

1	of Education. Where appropriate, programs shall coordinate	
2	with drop-out intervention initiatives to provide necessary	
3	basic skills to teens at risk of school drop-out in addition to	
4	the Board of Regents and the Workforce Commission to ensure	
5	streamlined and coordinated service delivery.	\$ 2,000,000
6	To be transferred to the Louisiana Supreme Court for the	
7	purpose of providing truancy and assessment intervention	
8	services for at-risk, school-aged children.	\$ 1,250,000
9	<b>Employment</b>	
10	To increase the employability and wage advancement opportunities of low-income parents,	
11	the following are appropriated:	
12	To be transferred to the Workforce Commission for	
13	the purpose of providing education and training	
14	initiatives with the Louisiana Community and	
15	Technical College System focusing on job skills,	
16	job retention, job skills upgrades, including	
17	childcare and transportation to parents of minor	
18	children at or below 200% of the federal poverty level.	\$ 10,000,000
19	To be transferred to the Department of Economic	
20	Development for the purpose of providing Micro-	
21	enterprise Development for low-income parents.	\$ 1,000,000
22	To be transferred to the Louisiana Community and	
23	Technical College System in collaboration with the	
24	Department of Corrections to develop and implement	
25	training opportunities for incarcerated parents that	
26	include assessment, GED, basic skills, job skills and	
27	job readiness.	\$ 3,000,000
28	To be transferred to the Department of Corrections	
29	to develop and implement post-release skills	
30	programs, like Project Return, to enable newly-	
31	released inmates to gain employment and life	
32	skills necessary to provide financial and emotional	
33	support to their children and reduce the recidivism	
34	rate among these offenders.	\$ 4,000,000
35	Within the Department of Social Services,	
36	Office of Family Support for the implementation	
37	of Individual Development Accounts (IDA) focusing	
38	on asset development and savings opportunities for	
39	low-income individuals toward home ownership,	
40	business ownership and educational advancement.	\$ 2,000,000
41	Within the Department of Social Services, Office	
42	of Family Support for the development and	
43	implementation of innovative transportation	
44	services including vehicle ownership opportunities,	
45	reverse commute shuttles, micro-enterprise van pools	
46	or others to assist working families in both rural	
47	and urban communities. Approaches shall use	
48	best practices from other states and not duplicate	
49	existing efforts of providing cash stipends unless	
50	appropriate.	\$ 2,000,000

**Family Stability**

To increase the stability of families through preventative and intervention strategies, the following are appropriated:

To be transferred to the Louisiana Housing Finance Agency to provide one-time utility assistance on behalf of low-income families at or below 200% of the federal poverty level. \$ 3,000,000

To be transferred to the Louisiana Housing Finance Agency for the purpose of providing assistance with home ownership opportunities to low-income families. \$ 1,000,000

To be transferred to the Louisiana Housing Finance Agency for the purpose of providing emergency home repair to low-income families in substandard housing as identified under Louisiana Housing Finance Agency standard in the Delta-Parish area. \$ 1,000,000

To the Office of Women's Services for the purpose of providing service-based domestic violence initiatives for families and children in coordination with the Women's Commission and the Louisiana Coalition on Domestic Violence. \$ 3,000,000

Within the Department of Social Services for the purpose of developing and implementing family strengthening initiatives designed to provide intervention and support services designed to enable low-income parents to act in the best interest of their child. \$ 1,500,000

To the Louisiana Supreme Court to continue initiatives that provide Court Appointed Special Advocates to needy children. \$ 3,600,000

To the Louisiana Supreme Court to continue Drug Court initiatives that provide supervised nonmedical substance abuse treatment, assessment, and counseling, education and training services for identified low-income parents and juveniles. \$ 5,000,000

To the Department of Health and Hospitals, Office of Addictive Disorders for the purpose of providing nonmedical substance abuse assessment and treatment for women with minor children. \$ 2,000,000

To be transferred to the Louisiana Housing Finance Agency for the purpose of providing short-term and emergency housing initiatives such as rental assistance, transitional assistance, relocation assistance, emergency eviction assistance, financial and budgetary counseling through local Housing Authorities or similar entities to low-income families engaged in self-sufficiency activities as identified by the Louisiana Housing Financing Agency and the Division. \$ 5,000,000



1	To be transferred to the Department of Health	
2	and Hospitals, Office of Mental Health for the	
3	purpose of providing early childhood prevention	
4	and intervention nonmedical services focusing on	
5	mental health supports for at-risk children ages 0-5	
6	and their families.	\$ 3,000,000
7	To be transferred to the Department of Health and	
8	Hospitals, Office of Public Health for the expansion	
9	of School-Based Health Centers for non-medical and	
10	TANF-allowable medical services.	\$ 1,000,000
11	To be transferred to the Department of Health and	
12	Hospitals, Office of Public Health for the continuation	
13	of existing School-Based Health Centers for non-medical	
14	and TANF-allowable medical services.	\$ 3,000,000
15	Within the Department of Social Services, Office	
16	of Family Support for the purpose of developing and	
17	implementing parenting initiatives that assist low-income	
18	fathers with employment, life skills parenting and other	
19	skills to enable their ability to provide financial and	
20	emotional support for their children.	\$ 3,000,000
21	Within the Department of Social Services, Office of	
22	Community Services for the continuation of Youth In	
23	Transition Initiatives to provide continued services	
24	and supports such as educational or vocational training,	
25	Independent Living Skills Training, and short-term financial	
26	for youths age 16 or 17 years transitioning out of foster care	
27	to become responsible independent young adults.	\$ 2,250,000
28	<b>Other</b>	
29	To be transferred to the Division of Administration for	
30	two unclassified positions that has oversight and evaluation	
31	responsibility over TANF-Funded initiatives that include	
32	approval of interagency plans for implementation, TANF	
33	policy, performance evaluation, and accountability and	
34	other duties as appropriate for the implementation and	
35	expenditure of programs and services funded with TANF.	\$ 1,000,000
36	Within the Department of Social Services, Office of Family	
37	Support for the purpose of administering a Community	
38	Response Initiative to reduce poverty in Louisiana through	
39	Community-Based competitive grants directed toward	
40	innovative programming in high risk parishes of the state	
41	as demonstrated by poverty mapping and poverty indicators.	\$ 5,000,000
42	Within the Department of Social Services, Office of Family	
43	Support, two unclassified positions to coordinate implemen-	
44	tation of new and expanded initiatives.	\$ 100,000
45	Provided, however, that the Temporary Assistance to Needy Families (TANF) funds provided	
46	herein for drug court services, truancy and assessment center services, and court-appointed	
47	special advocate services shall be used only for clients eligible for such services as specified	
48	in the Louisiana State TANF implementation Plan. Eligible drug court services may include	
49	treatment, assessment, training and other supportive services, except eligible services shall not	
50	include drug court administrative costs.	

These funds shall be expended in accordance with an implementation plan, which provides for geographically balanced distributions, needs assessment, program evaluation recommendations, and encourages the use of faith-based and community-based collaborative in the implementation of new initiatives and existing initiatives. Such implementation plan shall be approved by the Division of Administration no later than August 1, 2002 and the Joint Legislative Committee on the Budget at the earliest opportunity after approval of Implementation Plan from the Division of Administration. The Division of Administration in collaboration with the Department of Social Services shall report quarterly to the Joint Legislative Committee on the Budget regarding the status. The Department of Social Services shall provide the Division of Administration Federal reporting form titled ACF-196, which accounts for the Temporary Assistance to Needy Families Block Grant expenditures, on a quarterly basis prior to federal submission deadline for joint approval. A copy of approved ACF-196 shall be submitted to the Joint Legislative Committee on the Budget prior to federal submission deadline.

Provided, however, that, \$9,000,000 of the funds allocated in Schedule 19-681 Sub-grantee Assistance in the School Accountability and Improvement Program for High Stakes Remediation, LEAP 21 tutoring, and Graduate Exit Exam Summer School is designated as State Maintenance of Effort (MOE) funds for the Temporary Assistance to Needy Families (TANF) program in the Department of Social Services, Office of Family Support. The Department of Education shall establish an eligibility criteria for participants prior to implementation plan.

**10-370 OFFICE OF COMMUNITY SERVICES**

**EXPENDITURES:**

Administration - Authorized Positions (22) \$ 7,829,096

**Program Description:** *The Administration and Support Program provides management, planning, and support for services offered by the Office of Community Services.*

**Objective:** To improve the overall management and administration of resources and provide adequate human resources to support the management staff.

**Performance Indicators:**

Percentage of cost reports processed within 3-5 days of receipt	98%
Percentage compliance with Civil Service rules	90%

Child Welfare Services - Authorized Positions (1,915) \$ 205,143,975

**Program Description:** *Provides services designed to promote the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity examines reports of child abuse and neglect and substantiates an average of about 40% of the cases investigated. Should a report be validated, the child and family are provided social services, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a temporary foster care, or a therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and freed for adoption. Other services offered by the agency include substitute family home development, recruitment and training of foster and adoptive parents, subsidies for adoptive parents of disabled children, and child care quality assurance.*

**Objective:** To ensure that children are first and foremost protected from abuse and neglect and reduce the recurrence of child abuse and/or neglect of children while in the custody of the Louisiana Department of Social Services.

**Performance Indicators:**

Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 12-month period	12.2%
Average number of new cases per Child Protection Investigation (CPI) worker per month	10%
Percentage of interventions completed within 60 days	50%



**10-374 REHABILITATION SERVICES**

**EXPENDITURES:**

**Administration - Authorized Positions (35)** \$ 3,906,213

**Program Description:** *Provides program planning, monitoring of service delivery, and technical assistance to rehabilitation programs operated by Rehabilitation Services.*

**Objective:** To monitor and evaluate Louisiana Rehabilitation Services (LRS) activities to ensure that provision of quality and cost effective services are provided to eligible individuals.

**Performance Indicator:**  
Percentage of Community Rehabilitation Programs (CRP)  
contracts effectively meeting contract objectives 95%

**Vocational Rehabilitation Services - Authorized Positions (362)** \$ 56,508,411

**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.*

**Objective:** To prepare 984 individuals with disabilities for employment and independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

**Performance Indicators:**  
Number of community rehabilitation programs operated by LRS 5  
Number of consumers served 984  
Average cost per consumer served \$2,213

**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.

**Performance Indicators:**  
Number of individuals determined eligible 4,542  
Number of new plans of service 2,911  
Percentage completing program 52%  
Number of individuals served statewide 22,187  
Client's average weekly earnings at acceptance \$73  
Client's average weekly earnings at closure \$387  
Average cost to determine eligibility \$400  
Number of individuals successfully rehabilitated 2,175

**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.

**Performance Indicators:**  
Number of Randolph Sheppard vending facilities 102  
Average annual wage of licensed Randolph-Sheppard  
vending facility managers \$20,000  
Percentage of locations monitored monthly 100%

**Objective:** To provide opportunities for 401 individuals with the most severe disabilities to live independently within their families and in their communities.

**Performance Indicators:**  
Number of Independent Living clients served 401  
Number of Independent Living cases closed successfully 229

**Objective:** To provide 400 blind individuals age 55 and older with Independent Living Services and 1,000 blind individuals with information and media access, to enable them to live independently in their homes and communities.

**Performance Indicators:**  
Number of blind individuals age 55 and older  
provided Independent Living services 400  
Number of persons served by the Newsline 1,000

1	<b>Objective:</b> To obtain a 90% average level of agency compliance with the vocational	
2	rehabilitation case record documentation requirements of the Quality Assurance	
3	Monitoring Form.	
4	<b>Performance Indicators:</b>	
5	Percentage of caseloads reviewed for compliance to case	
6	record documentation requirements identified in agency	
7	guidance manuals	100%
8	Percentage of Louisiana Rehabilitation Services Regions	
9	completing recommended corrective action measures	100%
10	Average percentage level of state-wide agency compliance	
11	with agency documentation requirements as measured	
12	by the Quality Assurance Monitoring Form	90%
13	<b>Specialized Rehabilitation Services - Authorized Positions (8)</b>	<b>\$ 6,863,761</b>
14	<b>Program Description:</b> <i>The Specialized Rehabilitation Services Program provides</i>	
15	<i>specialized rehabilitation services including State funded independent living</i>	
16	<i>services, personal care attendant services and \$258 per month cash subsidy</i>	
17	<i>payments authorized by the Community and Family Support Act to eligible disabled</i>	
18	<i>individuals. This program also provides services for the hearing impaired through</i>	
19	<i>the Louisiana Commission for the Deaf, including deaf interpreter services,</i>	
20	<i>information, referral and advocacy services, deaf interpreter certification training,</i>	
21	<i>distribution of Telecommunications Devices for the Deaf, and funds a statewide</i>	
22	<i>dual-party relay system to provide telephone services to eligible hearing impaired</i>	
23	<i>individuals. Also, manages services provided through the Traumatic Head and</i>	
24	<i>Spinal Cord Injury Trust Fund.</i>	
25	<b>Objective:</b> Through the Traumatic Head and Spinal Cord Injury Services, to continue	
26	to provide an array of services in a flexible, individualized manner to eligible	
27	Louisiana citizens who are survivors of traumatic head and spinal cord injuries in	
28	order to enable them to return to a reasonable level of functioning to live independ-	
29	ently in their communities.	
30	<b>Performance Indicator:</b>	
31	Number of clients served	270
32	<b>Objective:</b> Through the Louisiana Commission for the Deaf, to provide interpreting	
33	services to 44,419 eligible clients through interpreting service contracts.	
34	<b>Performance Indicators:</b>	
35	Number of clients receiving interpreter services	44,419
36	Percentage of clients rating services as	
37	"good or excellent" on customer satisfaction survey	92%
38	<b>Objective:</b> The Louisiana Commission for the Deaf Interpreting Certification	
39	Program will enroll 875 individuals in the certification program.	
40	<b>Performance Indicators:</b>	
41	Number of interpreters enrolled in the certification program	875
42	Number of interpreters receiving interpreting training	200
43	<b>Objective:</b> Through the Louisiana Commission for the Deaf, to provide Telecommu-	
44	nication, assistive hearing devices, and outreach activities to 11,144 eligible clients	
45	to ensure that Louisiana's public and private services are accessible to deaf, hard-of-	
46	hearing and speech impaired citizens.	
47	<b>Performance Indicators:</b>	
48	Number of clients receiving telecommunications devices	5,216
49	Number of clients benefiting from outreach activities	5,428
50	Total number of clients served	11,144
51	Percentage of clients rating services as "good or excellent"	
52	on customer satisfaction survey	92%
53	Number of clients receiving assistive hearing devices	500
54	<b>Objective:</b> To provide independent living services to 2,290 individuals with the most	
55	severe disabilities that will enable them to live independently within their families and	
56	communities.	
57	<b>Performance Indicators:</b>	
58	Number of consumers who are provided personal	
59	care attendant (PCA) services	13
60	Number of consumers who are provided PCA services	
61	through the Community and Family Support Program	20
62	Number of clients served by independent living centers	2,290
63	<b>TOTAL EXPENDITURES</b>	<b>\$ 67,278,385</b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 13,016,105
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 8,000
5	Statutory Dedications:	
6	Louisiana Blind Vendors Trust Fund	\$ 974,973
7	Louisiana Traumatic Head and Spinal	
8	Cord Injury Trust Fund	\$ 2,749,846
9	Telecommunications for the Deaf Fund	\$ 2,143,238
10	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 133,655
11	Federal Funds	\$ 48,252,568
12	TOTAL MEANS OF FINANCING	\$ 67,278,385

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

16	EXPENDITURES:	
17	Executive - Authorized Positions (11)	\$ 9,590,952
18	<b>Program Description:</b> <i>It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the state of Louisiana. The activities in this program are Administration and Oilfield Site Restoration, and Oyster Lease damage Evaluation.</i>	
27	<b>Objective:</b> To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.	
30	<b>Performance Indicator:</b>	
31	Number of sections surveyed for customer satisfaction	2
32	Management and Finance - Authorized Positions (57)	\$ 12,606,633
33	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There are two activities in this program: Support Services and Fishermen's Gear Compensation.</i>	
43	<b>Objective:</b> To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.	
45	<b>Performance Indicator:</b>	
46	Percentage of employees trained	100%
47	<b>Objective:</b> To eliminate repeat audit exceptions.	
48	<b>Performance Indicator:</b>	
49	Number of repeat audit exceptions	0
50	<b>Objective:</b> To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.	
52	<b>Performance Indicator:</b>	
53	Percentage of claims paid within 120 days	100%



1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Atchafalaya Basin - Authorized Positions (4)	\$	810,713
5	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>		
6	<i>coordinate the development and implementation of a cooperative plan for the</i>		
7	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>		
8	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>		
9	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>		
10	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>		
11	<i>experience and to develop and implement a plan that satisfies the needs and</i>		
12	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>		
13	<i>landowner rights and protects the unique environmental values of the entire area.</i>		
14	<i>There is only one activity in this program: Restoration and Enhancement of the</i>		
15	<i>Atchafalaya Basin.</i>		
16	<b>Objective:</b> To enhance the recreational resources of and public access to the		
17	Atchafalaya Basin by constructing four (4) recreational facilities and operating and		
18	maintaining the Attakapas Wildlife Management Area for use by the public 100% of		
19	the available days.		
20	<b>Performance Indicators:</b>		
21	Studies completed or recreational/agricultural/environmental/		
22	educational facilities completed	4	
23	Percentage of time the Wildlife Management Area is open for		
24	Public use during available days.	100%	
25	<b>Objective:</b> Induce local governments to cooperate by entering into four cooperative		
26	agreements to enhance recreational or conservation opportunities in the Basin area.		
27	<b>Performance Indicator:</b>		
28	Number of cooperative endeavor agreements signed	4	
29	<b>Objective:</b> Toward the goal of restoring the water hydrology of Atchafalaya Basin,		
30	the program will identify 10 locations in the Atchafalaya Basin where water		
31	management projects would be most effective, and design and implement 1 water		
32	management project to correct a water flow problem.		
33	<b>Performance Indicators:</b>		
34	Number of locations identified	10	
35	Number of water management projects implemented	1	
36	<b>Objective:</b> Toward ensuring that land under environmental easement within the		
37	Atchafalaya Basin remains in compliance; the program will counsel landowners or		
38	their agents prior to timber harvest for at least 75% of timber harvest conducted.		
39	<b>Performance Indicators:</b>		
40	Percentage of timber harvest with prior counseling	75%	
41	TOTAL EXPENDITURES	\$	<u>810,713</u>
42	FROM:		
43	MEANS OF FINANCE:		
44	State General Fund (Direct)	\$	<u>810,713</u>
45	TOTAL MEANS OF FINANCING	\$	<u>810,713</u>



**11-432 OFFICE OF CONSERVATION**

**EXPENDITURES:**

**Oil and Gas Regulatory - Authorized Positions (128)** \$ 10,385,338

**Program Description:** *Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties involved in the exploration and production of oil, gas and other natural resources can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil, gas and other natural resources under the guidance of, and in support of the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production as well as the maintenance of a depository of records. The mission of this program is to protect the correlative rights of all parties involved in the exploration and production of oil, gas, and other natural resources while minimizing the waste of these mineral resources and of capital investments to acquire them. The goal of this program is to serve the citizens of Louisiana by managing and preserving nonrecurring natural resources in the state. This program contains only one activity: Oil and Gas Regulation.*

**Objective:** To demonstrate success in protecting the correlative rights of all parties involved in oil and gas exploration and production by ensuring that 96% of Conservation Orders from oil and gas hearings are issued within 30 days; that 99% of critical date requests are issued within the requested time frame; and that 99% of all oil and gas Conservation Orders result in no legal challenges.

**Performance Indicators:**

Percent of orders issued within 30 days of hearing	85.0%
Percent of critical date requests issued within time frame	97.0%
Percentage of Conservation Orders issued with no legal challenges	98.0%

**Objective:** To ensure 75% of Field Violation Compliance Orders are resolved by the specified date.

**Performance Indicator:**

Percentage of Field Violation Compliance orders by the specified date	73%
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**Objective:** To restore 140 orphaned well sites to prevent environmental degradation.

**Performance Indicator:**

Number of orphaned well sites restored during fiscal year	135
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**Public Safety - Authorized Positions (54)** \$ 4,015,757

**Program Description:** *The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There is only one activity in this program: Public Safety.*

**Objective:** To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.17 per 1,000 miles of pipeline.

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines	0.17
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**Objective:** To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date	96.0%
Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges	99.0%

1	<b>Objective:</b> To protect public safety and the environment, this program will ensure that no injection/disposal wells out of compliance with the environmental protection regulations remain in operation, review 95% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.	
2		
3		
4		
5		
6	<b>Performance Indicators:</b>	
7	Number of injection/disposal wells verified to be out of	
8	compliance with mechanical integrity requirements and	
9	remaining in operation	0
10	Injection/disposal wells as percentage of total wells	36%
11	Number of injection/disposal wells verified to be noncompliant	
12	with mechanical integrity requirements during current year	170
13	Percentage of Self-Monitoring Reports reviewed within 60	
14	days of receipt	95%
15	<b>Objective:</b> To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than three significant violations during the year.	
16		
17		
18	<b>Performance Indicator:</b>	
19	Number of significant violations	3
20	<b>Objective:</b> To review the remaining 26% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.	
21		
22		
23	<b>Performance Indicator:</b>	
24	Percentage of state reviewed for abandoned non-coal mine sites	26%
25	<b>Objective:</b> To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.	
26		
27		
28	<b>Performance Indicators:</b>	
29	Number of underwater obstructions removed	20
30	Percentage of legally abandoned oil and gas sites in coastal	
31	waters clearance plans	100%
32	<b>Objective:</b> To protect public safety and environment, this Program, with the Groundwater Management Commission and the Groundwater Management Advisory Task Force, will complete the final 60% of a plan for the implementation of a Statewide Comprehensive Water Management System.	
33		
34		
35		
36		
37	<b>Performance Indicators:</b>	
38	Percentage of plan for the implementation of a Comprehensive Water Management System completed.	60%
39	TOTAL EXPENDITURES	<u>\$ 14,401,095</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 2,480,890
42	State General Fund by:	
43	Interagency Transfers	\$ 2,458,000
44	Fees & Self-generated Revenues	\$ 20,000
45	Statutory Dedications:	
46	Oil and Gas Regulatory Fund	\$ 7,921,544
47	Underwater Obstruction Removal Fund	\$ 250,000
48	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 151,249
49	Federal Funds	<u>\$ 1,119,412</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 14,401,095</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon enactment of increased fees related to oil and gas activity)		
3	FOR:		
4	Oil and Gas Regulatory - Authorized Positions (4)		\$ 823,395
5	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
6	<b>Objective:</b> To demonstrate success in protecting the correlative rights of all parties		
7	involved in oil and gas exploration and production by ensuring that 96% of Conserva-		
8	tion Orders from oil and gas hearings are issued within 30 days; that 99% of critical		
9	date requests are issued within the requested time frame; and that 99% of all oil and		
10	gas Conservation Orders result in no legal challenges.		
11	<b>Performance Indicators:</b>		
12	Percent of orders issued within 30 days of hearing	11.0%	
13	Percent of critical date requests issued within time frame	2.0%	
14	Percentage of Conservation Orders issued with no		
15	legal challenges	1.0%	
16	<b>Objective:</b> To ensure 75% of Field Violation Compliance Orders are resolved by the		
17	specified date.		
18	<b>Performance Indicator:</b>		
19	Percentage of Field Violation Compliance orders by the		
20	specified date	2%	
21	<b>Objective:</b> To restore 140 orphaned well sites to prevent environmental degradation.		
22	<b>Performance Indicator:</b>		
23	Number of orphaned well sites restored during fiscal year	5	
24	TOTAL EXPENDITURES		\$ 823,395
25	FROM:		
26	State General Fund by:		
27	Statutory Dedications:		
28	Oil and Gas Regulatory Fund		\$ 823,395
29	TOTAL MEANS OF FINANCING		\$ 823,395
30	<b>11-434 OFFICE OF MINERAL RESOURCES</b>		
31	EXPENDITURES:		
32	Mineral Resources Management - Authorized Positions (79)		\$ 9,039,399
33	<b>Program Description:</b> <i>The state of Louisiana holds title to vast areas of land and</i>		
34	<i>water bottoms which produce or have the potential to produce minerals (primarily</i>		
35	<i>oil and gas). Leasing of these areas for mineral production provides a large</i>		
36	<i>revenue source for the state. The Mineral Resources Management Program</i>		
37	<i>provides staff support to the State Mineral Board which ensures that the state is</i>		
38	<i>obtaining the highest possible returns from the leasing of these lands. The mission</i>		
39	<i>of this program is to provide staff support to the State Mineral Board in granting</i>		
40	<i>and administering leases on state-owned lands and water bottoms for the production</i>		
41	<i>and development of minerals, primarily oil and gas. The goal of this program is to</i>		
42	<i>support the Mineral Board and ensure that the state-owned lands and water bottoms</i>		
43	<i>produce an optimal return on investments for the state of Louisiana annually. There</i>		
44	<i>is only one activity in this program: Mineral Resources Management.</i>		
45	<b>Objective:</b> Increase the percentage of leased acreage that is in production by 3.8%		
46	(from 37.2% to 41%).		
47	<b>Performance Indicator:</b>		
48	Percentage of total acreage leased that is in production	41%	
49	TOTAL EXPENDITURES		\$ 9,039,399

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 2,509,150
State General Fund by:	
Fees & Self-generated Revenues from Prior	
and Current Year Collections	\$ 4,148,147
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 52,105
Mineral Resources Audit and Collection Fund	\$ 2,200,000
Federal Funds	<u>\$ 129,997</u>
TOTAL MEANS OF FINANCING	<u>\$ 9,039,399</u>

**11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

EXPENDITURES:	
Coastal Restoration and Management - Authorized Positions (133)	<u>\$ 38,096,345</u>
<b>Program Description:</b> Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program is the coordination point with various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its two major divisions: Coastal Restoration Division and Coastal Management Division. The goal of this program is to continue to implement duly authorized and funded projects to preserve, enhance, restore and protect the coastal wetlands of Louisiana so they will remain productive and available for the continued economic and recreational use of the citizens of Louisiana. There are two activities in this program: Coastal Restoration Projects and Coastal Permitting.	
<b>Objective:</b> To ensure that the loss of wetlands resulting from activities regulated by the program will be offset by actions which compensate 100% for their loss.	
<b>Performance Indicator:</b>	
Percentage of disturbed wetland habitat units that are	
mitigated by full compensation of loss	100%
<b>Objective:</b> To develop projects that create, restore, enhance or conserve 13,470 acres of vegetated coastal wetlands while maintaining and operating 96% of all existing projects at a fully effective level.	
<b>Performance Indicators:</b>	
Acres directly benefited by projects constructed	
(actual for each fiscal year)	13,470
Percentage of projects maintained and operated at a fully	
effective level	96%
Completed project feasibility determinations	17
TOTAL EXPENDITURES	<u>\$ 38,096,345</u>

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 1,128,101
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Oil Spill Contingency Fund	\$ 52,170
Wetland Conservation and Restoration Fund	\$ 21,729,876
Coastal Resources Trust Fund	\$ 813,517
Federal Funds	<u>\$ 14,352,681</u>
TOTAL MEANS OF FINANCING	<u>\$ 38,096,345</u>

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<b>SCHEDULE 12</b>		
<b>DEPARTMENT OF REVENUE</b>		
<b>12-440 OFFICE OF REVENUE</b>		
<b>EXPENDITURES:</b>		
Tax Collection - Authorized Positions (849)		\$ 65,155,992
<b>Program Description:</b> <i>Comprises the entire tax collection effort of the office, which is organized into four major divisions and an Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit; Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services; Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance tax; Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.</i>		
<b>Objective:</b> Increase the percentage of tax returns filed electronically by 2%		
<b>Performance Indicators:</b>		
Percentage of tax returns filed electronically		16%
<b>Objective:</b> Increase the average tax return processing time to 9.5 business days.		
<b>Performance Indicators:</b>		
Average tax return processing time (in days)		9.5
<b>Objective:</b> Decrease the percentage of taxpayer correspondence answered within 30 days of receipt to 58%.		
<b>Performance Indicators:</b>		
Percentage of taxpayer correspondence answered within 30 days of receipt		58%
<b>Objective:</b> Decrease the percentage of department operational objectives achieved to 20%.		
<b>Performance Indicators:</b>		
Percentage of department operational objectives achieved		20%
<b>Objective:</b> Increase the percentage of total revenue collected for business taxes that is deposited electronically by 2%.		
<b>Performance Indicators:</b>		
Percentage of total revenue collected for business taxes that is deposited electronically		68%
<b>Objective:</b> Increase the percentage of total revenue collected for individual taxes that is deposited electronically to 1.5%.		
<b>Performance Indicators:</b>		
Percentage of total revenue collected for individual taxes that is deposited electronically		1.5%
<b>Objective:</b> Decrease the percentage of total revenue collected that is deposited within 24 hours.		
<b>Performance Indicators:</b>		
Percentage of total revenue collected that is deposited within 24 hours		69.0%
<b>Objective:</b> Decrease the percentage of all business accounts audited to 38% through 2003.		
<b>Performance Indicators:</b>		
Percentage of all business accounts audited		0.38%

1 Alcohol and Tobacco Control - Authorized Positions (75) \$ 4,165,503

2 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in*  
 3 *the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and*  
 4 *wholesalers as well as retail and wholesale tobacco product dealers; enforces state*  
 5 *alcoholic beverage and tobacco laws.*

6 **Objective:** Increase the average time required for taxpayers to receive alcohol and  
 7 tobacco permits by 3% to improve taxpayer services by 2003.

8 **Performance Indicators:**

9 Average time for taxpayers to receive alcohol and tobacco permits  
 10 (in days) 23  
 11 Total number of tobacco permits processed 13,000  
 12 Number of tobacco permit renewals processed 11,000  
 13 Total number of alcohol permits processed 30,000  
 14 Number of new Class A & B permits processed 4,000  
 15 Number of new special events permits issued 1,500  
 16 Number of alcohol permit renewals processed 21,000  
 17 Number of tobacco permits issued 13,000  
 18 Number of alcohol permit applications denied 150  
 19 Number of tobacco permit applications denied 75

20 **Objective:** Reduce the rate of compliance violations to below 19% by 2003.

21 **Performance Indicators:**

22 Alcohol noncompliance rate 22%  
 23 Tobacco noncompliance rate 10%  
 24 Total number of compliance checks 5,000  
 25 Total number of inspections conducted 20,000

26 Office of Charitable Gaming - Authorized Positions (18) \$ 1,060,218

27 **Program Description:** *Licenses, educates, and monitors organizations conducting*  
 28 *legalized gaming as a fund-raising mechanism; provides for the licensing of*  
 29 *commercial lessors and related matters regarding electronic video bingo and*  
 30 *progressive mega-jackpot bingo.*

31 **Objective:** Decrease the number of inspections conducted by 5% per year through  
 32 2003.

33 **Performance Indicators:**

34 Number of inspections conducted 185

35 **Objective:** Reduce the number of investigations conducted by 5% per year through  
 36 2003.

37 **Performance Indicators:**

38 Number of investigations conducted 70

39 **Objective:** Reduce the number of audits conducted by 5% per year through 2003.

40 **Performance Indicators:**

41 Number of audits conducted 63

42 **Objective:** Decrease the number of training sessions provided by 2% per year through  
 43 2003.

44 **Performance Indicators:**

45 Number of training sessions provided 38

46 **Objective:** Reduce the number of licenses involved in charitable gaming that contain  
 47 a history of criminal elements.

48 **Performance Indicators:**

49 Number of licenses 1,000

50 TOTAL EXPENDITURES \$ 70,381,713

51 MEANS OF FINANCE:

52 State General Fund (Direct) \$ 2,564,334

53 State General Fund by:

54 Interagency Transfers \$ 283,109

55 Fees & Self-generated Revenues from prior and current  
 56 year collections \$ 66,697,653

57 Statutory Dedications:

58 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 584,617

59 Federal Funds \$ 252,000

60 TOTAL MEANS OF FINANCING \$ 70,381,713

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Tax Collection Program – Authorized Position (0)	\$	<u>598,858</u>
5	<b>Program Description:</b> <i>Addresses issues in legislation and other actions to alleviate</i>		
6	<i>social, economic, and educational deprivation of Native Americans; acts as single</i>		
7	<i>point of contact for all compact requests and acts as a transfer agency for \$10</i>		
8	<i>million in statutory dedications to local governments.</i>		
9	TOTAL EXPENDITURES	\$	<u><u>598,858</u></u>
10	FROM:		
11	State General Fund (Direct)	\$	<u>598,858</u>
12	TOTAL MEANS OF FINANCING	\$	<u><u>598,858</u></u>
13	<b>12-441 LOUISIANA TAX COMMISSION</b>		
14	EXPENDITURES:		
15	Property Taxation Regulatory/Oversight - Authorized Positions (35)	\$	2,490,311
16	<b>Program Description:</b> <i>Reviews and certifies the various parish assessment rolls,</i>		
17	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>		
18	<i>bodies after actions by parish review boards; provides guidelines for assessment of</i>		
19	<i>movable property; reviews appraisal or assessments and where necessary modifies</i>		
20	<i>(or orders reassessment) to ensure uniformity and fairness. Assesses all public</i>		
21	<i>service property, as well as valuation of stock values for banks and insurance</i>		
22	<i>companies, and provides assistance to assessors.</i>		
23	<b>Objective:</b> To hear 100% of all protest hearings within the tax year in which the		
24	protest was filed.		
25	<b>Performance Indicator:</b>		
26	Percentage of protest hearings completed within the		
27	tax year in which the protest was filed	100%	
28	<b>Objective:</b> To conduct all bank and insurance company assessments, public utility		
29	company appraisals and assessments, and tax roll certification activities necessary to		
30	support local tax collection.		
31	<b>Performance Indicators:</b>		
32	Percentage of banks and insurance companies assessed	100%	
33	Percentage of tax rolls certified before November 15 <sup>th</sup>		
34	each year	100%	
35	Percentage of public utility companies appraised		
36	and assessed	100%	
37	<b>Objective:</b> To conduct appraisals throughout the state to assist local assessors.		
38	<b>Performance Indicator:</b>		
39	Total number of property appraisals conducted	6,100	
40	Supervision and Assistance to Local Assessors	\$	<u>50,000</u>
41	<b>Program Description:</b> <i>Responsible for providing computer assistance to parish</i>		
42	<i>assessors to improve productivity through use of electronic filing and communica-</i>		
43	<i>tion with the Louisiana Tax Commission.</i>		
44	<b>Objective:</b> To implement the electronic filing of tax documents that parish assessors		
45	must file with the Louisiana Tax Commission by establishing electronic links between		
46	the commission and at least 50% of parish assessors.		
47	<b>Performance Indicators:</b>		
48	Number of assessors linked electronically	40	
49	Number of assessors filing tax rolls electronically	40	
50	Number of assessors filing change orders electronically	37	
51	TOTAL EXPENDITURES	\$	<u><u>2,540,311</u></u>

MEANS OF FINANCE:	
State General Fund (Direct):	\$ 2,029,193
State General Fund by:	
Fees & Self-generated Revenues	\$ 480,000
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 31,118</u>
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 (36)	<u>\$ 4,007,647</u>
<b>Program Description:</b> <i>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.</i>	
<b>Objective:</b> To ensure that 80% of the objectives in the department's programs are met.	
<b>Performance Indicator:</b>	
Percentage of DEQ programs meeting objectives	80%
<b>Objective:</b> To promote pollution prevention through non-regulatory programs by enlisting 90 businesses and industries to participate in cooperative, voluntary reduction of pollutants.	
<b>Performance Indicator:</b>	
Number of companies participating in voluntary efforts to reduce pollutants	90
<b>Objective:</b> To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 91% of audits prioritized by risk assessment.	
<b>Performance Indicator:</b>	
Percentage of audits conducted of those prioritized through risk assessment	91%
<b>Objective:</b> 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.	
<b>Performance Indicator:</b>	
Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney	95%
<b>Objective:</b> To provide initial legal review of 90% of permit, enforcement, and other referrals within 30 days of receipt.	
<b>Performance Indicator:</b>	
Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt	90%



1	<b>Objective:</b> To promote pollution prevention through non-regulatory programs and	
2	projects by reviewing 93% of the applications for tax exemption related to pollution	
3	control within 30 days of receipt.	
4	<b>Performance Indicator:</b>	
5	Percentage of pollution control exemption applications	
6	(Act 1019) reviewed within 30 days	93%
7	<b>Objective:</b> To ensure that 95% of the parishes monitored will continue to meet the	
8	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored	
9	hazardous air pollutants.	
10	<b>Performance Indicator:</b>	
11	Percentage of parishes monitored meeting the toxic air	
12	pollutant ambient air standards	95%
13	<b>Objective:</b> To ensure that remaining 59 parishes continue to meet the National	
14	Ambient Air Quality Standards for six criteria pollutants and to work toward bringing	
15	the remaining 5 parishes into compliance by FY 2003-2004.	
16	<b>Performance Indicator:</b>	
17	Number of parishes meeting air standards for 6 criteria pollutants	59
18	<b>Objective:</b> To monitor and sample 100% of the 476 named waterbody subsegments	
19	statewide by FY 2002-2003.	
20	<b>Performance Indicator:</b>	
21	Cumulative percentage of waterbody subsegments	
22	monitored and sampled	100%
23	<b>Objective:</b> To evaluate 46 high-priority hazardous and solid waste facilities subject	
24	to corrective action in a manner which is protective of human health and the	
25	environment by ensuring that 78% of these facilities have human health exposure	
26	problems and migration of contaminated ground water releases controlled.	
27	<b>Performance Indicators:</b>	
28	Cumulative percentage of high-priority facilities with	
29	controls in place to prevent human exposure problems	78%
30	Cumulative percentage of high-priority facilities with	
31	controls in place to prevent migration of contaminated	
32	ground water releases	78%
33	TOTAL EXPENDITURES	<u>\$ 4,007,647</u>
34	MEANS OF FINANCE:	
35	State General Fund by:	
36	Fees & Self-generated Revenues	\$ 165,000
37	Statutory Dedications:	
38	Environmental Trust Fund	\$ 3,616,463
39	Waste Tire Management Fund	\$ 100,000
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 36,184
41	Federal Funds	<u>\$ 90,000</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 4,007,647</u>
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	Administration Program – Authorized Positions (13 )	\$ 580,000
47	<b>Program Description:</b> Same as contained in the base-level appropriation above.	
48	TOTAL EXPENDITURES	<u>\$ 580,000</u>
49	FROM:	
50	State General Fund (Direct)	<u>\$ 580,000</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 580,000</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon enactment of increased fees related to		
3	environmental regulatory activities)		
4	FOR:		
5	Administration Program – Authorized Positions (18 )	\$	<u>733,780</u>
6	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
7	TOTAL EXPENDITURES	\$	<u>733,780</u>
8	FROM:		
9	State General Fund by:		
10	Statutory Dedications:		
11	Environmental Trust Fund	\$	<u>733,780</u>
12	TOTAL MEANS OF FINANCING	\$	<u>733,780</u>

13      **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

14	EXPENDITURES:		
15	Environmental Compliance - Authorized Positions (206)	\$	<u>13,657,262</u>
16	<b>Program Description:</b> <i>The mission of the Environmental Compliance Program is</i>		
17	<i>to ensure the public and occupational safety and welfare of the people and</i>		
18	<i>environmental resources of Louisiana by conducting inspections of permitted</i>		
19	<i>facilities and activities and responding to chemical emergencies. The goals of the</i>		
20	<i>Environmental Compliance Program are to operate in an open, fair, and consistent</i>		
21	<i>manner; to strive for and assist in attaining environmental compliance in the</i>		
22	<i>regulated community; to protect environmental resources and the public health and</i>		
23	<i>safety of the citizens of the state of Louisiana.</i>		
24	<b>Objective:</b> To ensure protection of public health by inspecting facilities relative to		
25	air emissions, solid waste, water, hazardous waste and underground storage tanks, tire		
26	dealers, radiation licensed facilities, and priority projects related to asbestos and lead-		
27	based paint hazards.		
28	<b>Performance Indicators:</b>		
29	Percentage of air quality facilities inspected	22%	
30	Percentage of treatment, storage and/or disposal hazardous		
31	waste facilities inspected	86%	
32	Percentage of solid waste facilities inspected	86%	
33	Percentage of major water facilities inspected	54%	
34	Percentage of minor water facilities inspected	30%	
35	Percentage of tire dealer facilities inspected	30%	
36	Percentage of registered underground storage tank sites inspected	15%	
37	Percentage of radiation licenses inspected	45%	
38	Percentage of x-ray registrations inspected	18%	
39	Percentage of mammography facilities inspected	86%	
40	Percentage of FDA compliance inspections conducted	86%	
41	Percentage of top-rated asbestos projects inspected	81%	
42	Percentage of top-rated lead projects inspected	81%	
43	<b>Objective:</b> To address 90% of reported environmental incidents and citizen		
44	complaints within 5 days of receipt of notification.		
45	<b>Performance Indicator:</b>		
46	Percentage of environmental incidents and citizen		
47	complaints addressed within 5 days of notification	90%	
48	<b>Objective:</b> To maintain the capability to respond effectively to potential nuclear		
49	power plant emergencies and coordinate off-site activities of other state and local		
50	agencies as indicated by meeting 90% of the Federal Emergency Management		
51	Agency's planning objectives.		
52	<b>Performance Indicator:</b>		
53	Percentage of emergency planning objectives successfully		
54	demonstrated	90%	

1	<b>Objective:</b> To issue 81% of the appropriate enforcement actions within the	
2	prescribed time periods called for by appropriate state and/or federal guidelines.	
3	<b>Performance Indicator:</b>	
4	Percentage of enforcement actions addressed within the	
5	prescribed timelines	81%
6	TOTAL EXPENDITURES	<u>\$ 13,657,262</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 285,762
9	State General Fund by:	
10	Statutory Dedications:	
11	Environmental Trust Fund	\$ 10,365,317
12	Waste Tire Management Fund	\$ 150,000
13	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 146,183
14	Federal Funds	<u>\$ 2,710,000</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 13,657,262</u>
16	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
17	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
18	FOR:	
19	Environmental Compliance – Authorized Positions (41)	<u>\$ 1,750,000</u>
20	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
21	TOTAL EXPENDITURES	<u>\$ 1,750,000</u>
22	FROM:	
23	State General Fund (Direct)	<u>\$ 1,750,000</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 1,750,000</u>
25	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
26	(Contingent upon enactment of increased fees related	
27	to environmental regulatory activities)	
28	FOR:	
29	Environmental Compliance – Authorized Positions (37)	<u>\$ 1,711,013</u>
30	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
31	TOTAL EXPENDITURES	<u>\$ 1,711,013</u>
32	FROM:	
33	State General Fund by:	
34	Statutory Dedications:	
35	Environmental Trust Fund	<u>\$ 1,711,013</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 1,711,013</u>

**13-852 OFFICE OF ENVIRONMENTAL SERVICES**

**EXPENDITURES:**

Environmental Services - Authorized Positions (164) \$ 10,369,781

**Program Description:** *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment to live and work in for present and future generations. The program accomplishes this mission through permitting and licensing, by sponsoring and supporting programs that increase public awareness of Louisiana's environmental issues, and by conducting a multi-media business assistance program. The goal of Environmental Services Program is to maintain and enhance the environment of Louisiana.*

**Objective:** To provide high quality technical evaluations and take final action on 75% of the applications received for new facilities and substantial modifications within established timelines.

**Performance Indicator:**  
Percentage of applications received for new facilities  
and substantial modifications where final action  
has been taken 75%

**Objective:** To provide effective radiation protection by processing 89% of the applications within 30 days of receipt.

**Performance Indicator:**  
Percentage of radioactive material applications for  
registration, licensing and certification processed  
within 30 days of receipt 89%

**TOTAL EXPENDITURES** \$ 10,369,781

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 201,875

State General Fund by:

Fees & Self-generated Revenues \$ 100,000

Statutory Dedications:

Environmental Trust Fund \$ 6,514,117

Lead Hazard Reduction Fund \$ 120,000

Waste Tire Management Fund \$ 20,000

Keep Louisiana Beautiful Fund \$ 3,000

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 115,789

Federal Funds \$ 3,295,000

**TOTAL MEANS OF FINANCING** \$ 10,369,781

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

Environmental Services – Authorized Positions (27) \$ 1,180,000

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

**TOTAL EXPENDITURES** \$ 1,180,000

**FROM:**

State General Fund (Direct) \$ 1,180,000

**TOTAL MEANS OF FINANCING** \$ 1,180,000

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon enactment of increased fees related  
to environmental regulatory activities)

FOR:		
Environmental Services – Authorized Positions (21)	\$	709,303
<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
TOTAL EXPENDITURES	\$	709,303
FROM:		
State General Fund by:		
Statutory Dedications:		
Environmental Trust Fund	\$	709,303
TOTAL MEANS OF FINANCING	\$	709,303

**13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

EXPENDITURES:		
Environmental Assessment - Authorized Positions (202)	\$	24,716,957
<b>Program Description:</b> <i>The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. The program accomplishes this mission through effective planning, evaluation, and monitoring of the environment. The goal of the Environmental Assessment Program is to improve the environment.</i>		
<b>Objective:</b> To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals.		
<b>Performance Indicators:</b>		
Percentage of verified mercury fish sampling results posted within 30 days on DEQ website		95%
Percentage of official fish consumption advisories posted within 30 days on DEQ website		95%
<b>Objective:</b> To help ensure that environmental information is available to all affected parties, by making 95% of the Toxic Release Inventory data available to the public on the DEQ website within 240 days of receipt of raw data from facilities.		
<b>Performance Indicator:</b>		
Percentage of the Toxic Release Inventory data available to the public on the DEQ website		95%
<b>Objective:</b> To eventually delineate the source water protection area and identify potential sources of contamination for all 80 groundwater public water supply systems now identified in the Department of Health and Hospitals' database through the identification of a cumulative 80 groundwater Public Water Systems for participation in the DEQ Wellhead protection program by the end of the FY 02-03.		
<b>Performance Indicator:</b>		
Cumulative number of groundwater public water supply systems identified from the DHH database that participate in the DEQ Wellhead Protection Program.		80
<b>Objective:</b> To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 87% of the soil and ground water investigation work plans and corrective action work plans received and by ensuring that 86% of corrective actions will be initiated within 60 days after approval of the corrective action work plan.		
<b>Performance Indicators:</b>		
Percentage of soil and ground water investigation work plans reviewed		87%
Percentage of soil and ground water corrective action work plans reviewed		87%
Percentage of corrective actions initiated within 60 days of approval of the corrective action work-plan		86%
TOTAL EXPENDITURES	\$	24,716,957

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,979
3	State General Fund by:	
4	Interagency Transfer	\$ 1,038,847
5	Fees & Self-generated Revenues	\$ 100,000
6	Statutory Dedications:	
7	Environmental Trust Fund	\$ 8,056,358
8	Hazardous Waste Site Cleanup Fund	\$ 5,702,960
9	Municipal Facilities Revolving Loan Fund	\$ 653,835
10	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 137,258
11	Federal Funds	\$ <u>9,023,720</u>
12	TOTAL MEANS OF FINANCING	\$ <u>24,716,957</u>

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

15	FOR:	
16	Environmental Assessment – Authorized Positions (29)	\$ <u>1,250,000</u>
17	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
18	TOTAL EXPENDITURES	\$ <u>1,250,000</u>
19	FROM:	
20	State General Fund (Direct)	\$ <u>1,250,000</u>
21	TOTAL MEANS OF FINANCING	\$ <u>1,250,000</u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon enactment of increased fees related  
to environmental regulatory activities)

25	FOR:	
26	Environmental Assessment – Authorized Positions (29)	\$ <u>1,032,545</u>
27	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
28	TOTAL EXPENDITURES	\$ <u>1,032,545</u>
29	FROM:	
30	State General Fund by:	
31	Statutory Dedications:	
32	Environmental Trust Fund	\$ <u>1,032,545</u>
33	TOTAL MEANS OF FINANCING	\$ <u>1,032,545</u>

**13-855 OFFICE OF MANAGEMENT AND FINANCE**

35	EXPENDITURES:	
36	Support Services - Authorized Positions (130)	\$ <u>57,098,978</u>
37	<b>Program Description:</b> <i>The mission of the Support Services Program is to provide</i>	
38	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
39	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
40	<i>the department. The specific role of Support Services is to provide fiscal services</i>	
41	<i>(accounting, budget, and funds management), technical services (information</i>	
42	<i>services, laboratory services, technology transfer and communications), and</i>	
43	<i>administrative services (human resources, contracts and grants, procurement,</i>	
44	<i>property control, safety and other general services) to the department and its</i>	
45	<i>employees. This program's goal is to administer and provide effective and efficient</i>	
46	<i>support and resources to all DEQ offices and external customers.</i>	
47	<b>Objective:</b> To ensure that all programs in the Department of Environmental Quality	
48	are provided support services to accomplish program objectives.	
49	<b>Performance Indicators:</b>	
50	Percentage of objectives accomplished due to	
51	sufficient administrative services	100%
52	Number of repeat audit findings by legislative auditors	0



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<b>SCHEDULE 14</b>		
<b>DEPARTMENT OF LABOR</b>		
<b>14-474 OFFICE OF WORKFORCE DEVELOPMENT</b>		
<b>EXPENDITURES:</b>		
Administration - Authorized Positions (40)	\$	2,811,113
<b>Program Description:</b> <i>Provides management for the agency's programs and communicates direction and leadership for the department.</i>		
<b>Objective:</b> To maintain a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.		
<b>Performance Indicator:</b>		
Customer (user) satisfaction percentage		65%
Management and Finance Program - Authorized Positions (143)	\$	9,679,879
<b>Program Description:</b> <i>This program provides fiscal, technical, and other support services for other programs of the department.</i>		
<b>Objective:</b> Foster an environment of teamwork and excellent customer service in support of the agency.		
<b>Performance Indicator:</b>		
Personnel turnover rate		12.0%
Occupational Information System Program - Authorized Positions (134)	\$	10,075,878
<b>Program Description:</b> <i>The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.</i>		
<b>Objective:</b> Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the occupational information system on the Louisiana Department of Labor web site.		
<b>Performance Indicators:</b>		
Occupational Information System		
Number of providers trained		390
Percentage of providers trained/retrained		20%
<b>Objective:</b> Enhance the scorecard component of the Louisiana Occupational Information System such that 50% of the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.		
<b>Performance Indicators:</b>		
Number of training providers participating in scorecard		215
Percentage of scorecard results available for display on LDOL web-site		100%
<b>Objective:</b> Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.		
<b>Performance Indicators:</b>		
Labor Market Information System		
Percentage of Louisiana Occupational Information System database completed		90%



**Job Training and Placement Program - Authorized Positions (499)      \$ 176,006,249**

**Program Description:** *Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.*

**Objective:** To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

**Performance Indicators:**

Percentage of Workforce Investment Area program

participant customer satisfaction rate      70%

Percentage of employer satisfaction rate      70%

**Objective:** To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

**Performance Indicators:**

Number of adults entered employment      40,000

Adult employment retention rate – six months after exit      76%

Adult average earnings change – six months after exit      \$3,336

Dislocated workers earnings replacement rate –  
six months after exit      85%

Number of job orders entered onto LDOL website  
directly by employers      20%

**Objective:** To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

**Performance Indicators:**

Number of reportable services for job seekers      33,000

Number entered employment      7,224

Follow-up retention rate - six months after exit      50%

Average earnings change - six months after exit      \$3,000

**Objective:** To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

**Performance Indicators:**

Number of youth entered employment      10,000

Retention rate in employment, post-secondary education  
or advanced training      75%

Attainment of basic skills, work readiness or  
occupational skills      1,400

**Objective:** Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase.

**Performance Indicators:**

Average percentage increase in earnings for employees trained      10%

Customer satisfaction rating      75%

**Unemployment Benefits Program - Authorized Positions (208)      \$ 13,262,815**

**Program Description:** *Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.*

**Objective:** To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefit overpayments to the extent possible.

**Performance Indicators:**

Percentage of intrastate initial claims payments made within  
14 days of first compensable week      87%

Percentage of interstate initial claims payments made within  
14 days of first compensable week      76%

Amount of overpayments recovered      \$3,200,000

1	<b>Objective:</b> To collect 100% of unemployment taxes from liable employers, quarterly	
2	depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed	
3	worker and maintain the solvency and integrity of the Unemployment Insurance Trust	
4	Fund.	
5	<b>Performance Indicators:</b>	
6	Percentage of liable employers issued account numbers	
7	within 180 days	83%
8	Percentage of monies deposited within 3 days	95%
9	Community Based Services - Authorized Positions (11)	\$ 11,500,305
10	<b>Program Description:</b> <i>Administers the federal Community Services Block Grant</i>	
11	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
12	<i>for programs which meet the needs of low income families.</i>	
13	<b>Objective:</b> To provide direct and indirect supported community-based services to	
14	approximately one half of Louisiana's low-income residents.	
15	<b>Performance Indicators:</b>	
16	Percentage of low-income individuals receiving some	
17	reportable direct or indirect supported CSBG service	50%
18	Percentage of participants, for whom training is a goal,	
19	who were able to complete or attend training regularly	
20	for at least six months as a result of direct or indirect	
21	CSBG supported services	50%
22	Percentage of participants, for whom employment is a goal,	
23	who retained employment for at least six months as a	
24	result of direct or indirect CSBG supported services	50%
25	Number of reportable services for low-income individuals	600,000
26	<b>Objective:</b> To ensure 43 subgrantees expend funding in accordance with their	
27	agreement with the state to provide assistance to low-income individuals.	
28	<b>Performance Indicators:</b>	
29	Percentage of subgrants monitoring reviews with no	
30	repeat findings from prior review	70%
31	Worker Protection Program - Authorized Positions (22)	\$ <u>1,035,140</u>
32	<b>Program Description:</b> <i>Administers and enforces state laws regulating apprentice-</i>	
33	<i>ship training, private employment agencies and child labor.</i>	
34	<b>Objective:</b> To protect the interest of apprentices participating in registered	
35	apprenticeship training programs; to provide information and assistance to employers	
36	to achieve voluntary compliance with Louisiana Minor Labor statutes; to protect the	
37	health, safety and welfare of children in the workplace; to protect the interests of	
38	persons seeking job placement through entities which charge a fee by licensing and	
39	regulating those who operate a Private Employment Service; and to ensure that	
40	employees and/or applicants for employment are not unlawfully charged for the cost	
41	of medical exams and/or drug tests required by the employer as a condition of	
42	employment.	
43	<b>Performance Indicators:</b>	
44	Percentage of permits reviewed	100%
45	Number of violations cases resolved	23
46	Number of inspections conducted	8,000
47	TOTAL EXPENDITURES	\$ <u>224,371,379</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 1,349,407
50	State General Fund by:	
51	Interagency Transfers	\$ 2,392,054
52	Statutory Dedications:	
53	Employment Security Administration Fund -	
54	Workforce Development Training Account	\$ 50,000,000
55	Employment Security Administration Fund -	
56	Employment Security Administration Account	\$ 7,141,386
57	Federal Funds	\$ <u>163,488,832</u>
58	TOTAL MEANS OF FINANCING	\$ <u>224,371,379</u>

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Job Training and Placement Program	<u>\$ 1,157,486</u>
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**Program Description:** *Same as contained in the base-level appropriation above.*

**Objective:** The Welfare-to-Work program will increase employment and earnings and decrease dependency on welfare for 3,372 welfare recipients facing serious barriers to employment.

### Performance Indicators:

Number entered employment	5,000
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Follow-up retention rate - six months after placement 70%

Follow-up earnings - six months after placement	\$6.04
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Earnings gains rate - six months after placement	55%
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TOTAL EXPENDITURES	<u>\$ 1,157,486</u>
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FROM:

State General Fund (Direct)	<u>\$ 1,157,486</u>
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TOTAL MEANS OF FINANCING	\$ 1,157,486
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**14-475 OFFICE OF WORKERS' COMPENSATION**

EXPENDITURES:

Injured Workers' Benefit Protection Program - Authorized Positions (136)	\$ 10,144,324
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**Program Description:** Establishes standards of payment and utilization and review procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.

**Objective:** To resolve disputed claims before they reach the pre-trial stage.

### Performance Indicators:

Percentage of mediations resolved prior to pre-trial 40%

Average days required to close 1008 disputed claims	180
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Percentage of claims resolved within six months of filing	65%
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**Objective:** The Fraud Section will complete 90% of all investigations initiated.

**Performance Indicator:**

Percentage of initiated investigations completed 90%

**Objective:** Workplace Safety section will conduct safety compliance inspections of targeted at-risk employers.

### Performance Indicators:

Number of targeted at-risk employers inspected 504

Percentage of at-risk employers inspected	84%
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Number of targeted at-risk employers found to be non-compliant	202
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Percentage of revisited employers needing safety assistance	40%
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**Objective:** The Workplace Safety Section will respond to 90% of requests received from high hazard private employers within 60 days of request.

### Performance Indicators:

Total number of visits	642
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Total visits closed	642
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Average number of days between requests and visits to high hazard employers with employment between 1-500	45
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Average number of days from visit close to case closure	49
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Percentage of high hazards initial visit requests received	90%
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Percentage of facilities requesting customized program consultation assistance, training and on-site services	100%
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1	Injured Worker Reemployment Program - Authorized Positions (13)	\$ 30,154,617
2	<b>Program Description:</b> <i>Reintegrates job-ready workers with permanent, partial</i>	
3	<i>disabilities into the workforce by: making annual assessments on insurers and self-</i>	
4	<i>insured employers; reimbursing such insurers and employers for the cost of the</i>	
5	<i>Workers' Compensation benefits when such a worker sustains a subsequent job-</i>	
6	<i>related injury; and litigating claim denials challenged in the court system.</i>	
7	<b>Objective:</b> Set up all claims within five (5) days of receipt of Notice of Claims Form;	
8	make a decision within 180 days of setting up the claim; maintain administrative costs	
9	below four percent of the total claim payments.	
10	<b>Performance Indicators:</b>	
11	Percentage of claims set up within 5 days	90%
12	Percentage of decisions rendered by board within 180 days	50%
13	TOTAL EXPENDITURES	\$ 40,298,941
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Statutory Dedications:	
17	Office of Workers' Compensation Administration Fund	\$ 9,424,846
18	Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 30,154,617
19	Federal Funds	\$ 719,478
20	TOTAL MEANS OF FINANCING	\$ 40,298,941
21	SCHEDULE 16	
22	DEPARTMENT OF WILDLIFE AND FISHERIES	
23	16-511 OFFICE OF MANAGEMENT AND FINANCE	
24	EXPENDITURES:	
25	Management and Finance - Authorized Positions (79)	\$ 8,578,475
26	<b>Program Description:</b> <i>Provides support services for other programs including:</i>	
27	<i>contract and grant management, fiscal, personnel, procurement, and computer</i>	
28	<i>services; conducts socioeconomic research related to wildlife and fisheries issues</i>	
29	<i>and issues licenses and registrations to the public.</i>	
30	<b>Objective:</b> To increase opportunities for the public to receive information about the	
31	department and resource management, at least 330 news releases/features will be	
32	written and distributed statewide to news media, license agents and other interested	
33	parties.	
34	<b>Performance Indicator:</b>	
35	Number audio and video features distributed for use	
36	by media and educators	4
37	<b>Objective:</b> To ensure that all programs in the Department of Wildlife and Fisheries	
38	are provided support services to accomplish all of their program objectives.	
39	<b>Performance Indicator:</b>	
40	Objectives not accomplished due to failure of support services	0
41	<b>Objective:</b> To implement sound financial practices to protect the state's assets as	
42	demonstrated by obtaining no repeat audit findings.	
43	<b>Performance Indicator:</b>	
44	Number of repeat audit findings	0
45	<b>Objective:</b> To make recreational licenses available to the public and issue commer-	
46	cial licenses within 14 days of receipt of application and boat registrations within 14	
47	days of receipt of application.	
48	<b>Performance Indicators:</b>	
49	Commercial turnaround time (in days)	14
50	Boat registration processing time (in days)	14

1	Auxiliary Accounts (2)	\$ 310,313
2	<b>Program Description:</b> <i>Provides the compilation, printing and distribution of the</i>	
3	<i>Conservationist Magazine. The publication provides information about Louisiana's</i>	
4	<i>wildlife and fisheries resources and about the activities conducted by the Depart-</i>	
5	<i>ment of Wildlife and Fisheries.</i>	
6	<b>Objective:</b> To maintain the circulation level of the Conservationist Magazine at no	
7	less than 28,000.	
8	<b>Performance Indicator:</b>	
9	Number of paid subscriptions	28,000
10	TOTAL EXPENDITURES	\$ 8,888,788

11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Statutory Dedications:	
14	Conservation Fund	\$ 7,617,272
15	Louisiana Duck Stamp Fund	\$ 11,000
16	Marsh Island Operating Fund	\$ 26,042
17	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 45,467
18	Seafood Promotion and Marketing Fund	\$ 25,716
19	Federal Funds	\$ 1,163,291
20	TOTAL MEANS OF FINANCING	\$ 8,888,788

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

23	FOR:	
24	Management and Finance	
25	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
26	Payments to the Administrative Law Judges for Hearings	\$ 189,519
27	TOTAL EXPENDITURES	\$ 189,519
28	FROM:	
29	State General Fund (Direct)	\$ 189,519
30	TOTAL MEANS OF FINANCING	\$ 189,519

31 **16-512 OFFICE OF THE SECRETARY**

32	EXPENDITURES:	
33	Administration - Authorized Positions (7)	\$ 533,012
34	<b>Program Description:</b> <i>Provides administrative leadership to the department.</i>	
35	<b>Objective:</b> To ensure that 90% of the objectives of the Department of Wildlife and	
36	Fisheries are achieved during the fiscal year.	
37	<b>Performance Indicator:</b>	
38	Percentage of department objectives achieved	90%
39	Enforcement - Authorized Positions (272)	\$ 18,395,130
40	<b>Program Description:</b> <i>Enforces compliance with fish and game laws through daily</i>	
41	<i>patrols of state lands and waterways.</i>	
42	<b>Objective:</b> To ensure the number of boating accidents does not exceed 51 per	
43	100,000 registered boats.	
44	<b>Performance Indicator:</b>	
45	Number of boating accidents per 100,000 registered boats	51

1	<b>Objective:</b> To increase public contacts to 568,000.	
2	<b>Performance Indicator:</b>	
3	Number of public contacts	568,000
4	<b>Objective:</b> To keep the hunter accident rate below 4.8 accidents per 100,000 hunters	
5	through educating all those required by law to take hunter education.	
6	<b>Performance Indicator:</b>	
7	Louisiana hunter accident rate (accidents per 100,000)	4.8
8	<b>Marketing - Authorized Positions (4)</b>	<b>\$ 813,694</b>
9	<b>Program Description:</b> <i>Identifies and develops new markets for Louisiana seafood.</i>	
10	<b>Objective:</b> To increase the total economic impact of the seafood industry on the	
11	state's economy from the 1999 base year by 1% real growth over a five-year period	
12	(1999 to 2003).	
13	<b>Performance Indicators:</b>	
14	Annual % real growth in economic impact to the state	0.2%
15	Dollar total economic impact from commercial	
16	fishing (in billions)	\$2.909
17	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 19,741,836</u></b>
18	<b>MEANS OF FINANCE:</b>	
19	<b>State General Fund by:</b>	
20	<b>Statutory Dedications:</b>	
21	Conservation Fund	\$ 13,892,816
22	Louisiana Alligator Resource Fund	\$ 100,000
23	Shrimp Marketing and Promotion Account	\$ 75,000
24	Seafood Promotion and Marketing Fund	\$ 466,619
25	Oyster Development Fund	\$ 172,075
26	Oyster Sanitation Fund	\$ 95,500
27	Marsh Island Operating Fund	\$ 72,527
28	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
29	Federal Funds	<u>\$ 4,750,453</u>
30	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 19,741,836</u></b>
31	<b>16-513 OFFICE OF WILDLIFE</b>	
32	<b>EXPENDITURES:</b>	
33	<b>Wildlife - Authorized Positions (202)</b>	<b><u>\$ 26,568,098</u></b>
34	<b>Program Description:</b> <i>Develops, maintains, enhances, manages and promotes</i>	
35	<i>wildlife resources, habitats and biological diversity. Also provides conservation-</i>	
36	<i>based recreational and commercial opportunities for the public.</i>	
37	<b>Objective:</b> To assess and implement management plans that enhance/maintain habitat	
38	and provide public access on 1.5 million acres of Wildlife Management Areas and	
39	Refuges across the state.	
40	<b>Performance Indicators:</b>	
41	Areas conserved	1,500,000
42	Acres actively managed by program	148,000
43	Man days of recreation	800,000
44	Miles of access roads/trails maintained	880
45	<b>Objective:</b> To provide 6.7 million man days of hunting recreation annually	
46	commensurate with sound biological management.	
47	<b>Performance Indicators:</b>	
48	Number of written or oral tech. assistants	16,000
49	Acres enhanced	3,300,000
50	<b>Objective:</b> To annually enter 400 new or updated Element Occurrence Records	
51	(EORs) in non-game, rare, threatened and endangered species database showing the	
52	location and status of one of the species of special concern in Louisiana.	
53	<b>Performance Indicator:</b>	
54	Number of new or updated EORs entered	400

1	<b>Objective:</b> To achieve, annually, at least acre-for-acre, in kind mitigation or	
2	equivalent compensation for all unavoidable damages to fish and wildlife habitat	
3	resulting from projects .	
4	<b>Performance Indicator:</b>	
5	Ratio of area of mitigation or compensation/area of unavoidable	
6	impact less than/equal to one	1
7	<b>Objective:</b> To manage and promote wise utilization of the alligator resources of the	
8	state to provide species protection and conservation and where appropriate, maximize	
9	sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.	
10	<b>Performance Indicators:</b>	
11	Wild alligators harvested	32,000
12	Farmed alligators harvested (tags issued)	180,000
13	<b>Objective:</b> To manage and promote wise utilization of the furbearer resources of the	
14	state to provide species protection and conservation and where appropriate, maximize	
15	sustainable annual harvest of 75,000 furbearers.	
16	<b>Performance Indicators:</b>	
17	Total furbearers harvested	325,000
18	Nutria harvested	300,000
19	Acres impacted by nutria herbivory	100,000
20	TOTAL EXPENDITURES	\$ <u>26,568,098</u>
21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Interagency Transfers	\$ 4,960,377
24	Statutory Dedications:	
25	Conservation Fund	\$ 9,063,892
26	Louisiana Alligator Resource Fund	\$ 1,499,972
27	Louisiana Duck Stamp Fund	\$ 425,500
28	Louisiana Reptile/Amphibian Research Fund	\$ 5,600
29	Marsh Island Operating Fund	\$ 842,178
30	Natural Heritage Account	\$ 35,000
31	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 5,198,695
32	Scenic Rivers Fund	\$ 15,000
33	Louisiana Fur and Alligator Education Fund	\$ 100,000
34	Wildlife Habitat and Natural Heritage Trust Fund	\$ 200,881
35	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 150,000
36	Louisiana Wild Turkey Stamp Fund	\$ 74,868
37	Russell Sage or Marsh Island Refuge Capitol	
38	Improvement Fund	\$ 250,000
39	Black Bear Account	\$ 13,400
40	Federal Funds	\$ <u>3,732,735</u>
41	TOTAL MEANS OF FINANCING	\$ <u>26,568,098</u>
42	<b>16-514 OFFICE OF FISHERIES</b>	
43	EXPENDITURES:	
44	Fisheries - Authorized Positions (225)	\$ <u>18,448,265</u>
45	<b>Program Description:</b> <i>Manages and enhances the fishery resources through</i>	
46	<i>replenishment, protection, enhancement, and research and development.</i>	
47	<b>Objective:</b> To ensure that none of the major marine fish stocks are over fished.	
48	<b>Performance Indicator:</b>	
49	Percent of major fish stocks not over fished	100%
50	<b>Objective:</b> To administer a leasing system for oyster water bottoms such that 99% of	
51	all leases result in no legal challenges related to the leasing system and manage public	
52	reefs to fulfill 100% of oyster lessees demand for seed oysters and make to make at	
53	least one area available for sack oyster harvest on the public seed grounds.	
54	<b>Performance Indicators:</b>	
55	Percentage of demand for seed oysters met	100%
56	Number of acres available for harvest of sack oysters	
57	on public seed grounds	1
58	Percentage of leases with no legal challenges	99%





	<b>Objective:</b> Through the Appeals activity, by June 30, 2003, to render 60% of the decisions within 45 days of the date that the case was submitted for decisions including 40% within 30 days.	
	<b>Performance Indicators:</b>	
	Percent of decisions rendered within 30 days	40%
	Percent of decisions rendered within 45 days	60%
	<b>Objective:</b> Through the Appeals activity, by June 30, 2003, to allow no more than 19% of the decisions to take more than 90 days to decide.	
	<b>Performance Indicator:</b>	
	Percent of decisions taking more than 90 days to render	19%
	<b>Human Resources Management - Authorized Positions (75)</b>	<b>\$ 3,600,633</b>
	<b>Program Description:</b> <i>Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.</i>	
	<b>Objective:</b> Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that 80% classified state employees are evaluated in Fiscal Year 2002-2003.	
	<b>Performance Indicator:</b>	
	Percentage of employees actually rated	80%
	<b>Objective:</b> Through the Human Resource Program Assistance activity, to design and pilot an executive career service program.	
	<b>Performance Indicator:</b>	
	Percentage complete of executive career service project	75%
	<b>Objective:</b> Through the Human Resource Program, to offer different training courses at various times and at various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating or 90% of students passing course test.	
	<b>Performance Indicator:</b>	
	Total number of students instructed	1,980
	<b>Objective:</b> Through the Compensation activity, to review annually 12% of the classified positions and 10% of the jobs in the uniform classification plan.	
	<b>Performance Indicators:</b>	
	Percentage of classified positions reviewed	12%
	Percentage of jobs reviewed	10%
	Average processing time for job studies (in days)	150
	<b>Objective:</b> Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the governor concerning pay levels to assure that state salaries are competitive.	
	<b>Performance Indicator:</b>	
	Number of salary surveys completed or reviewed	24
	<b>Objective:</b> Through the Examining activity, by June 30, 2003, to issue hiring authority for jobs requiring special announcement within 40 days.	
	<b>Performance Indicator:</b>	
	Average time to issue hiring authority for jobs requiring special announcement (days)	40
	<b>Objective:</b> Through the Examining activity, to expand service to applicants and recruiting assistance to agencies by announcing at least 1,500 vacancies on the Internet Posting Network in Fiscal Year 2002-2003 and by conducting at least 2 job fairs in Fiscal Year 2002-2003.	
	<b>Performance Indicators:</b>	
	Number of vacancies announced on the Internet Vacancy Posting Network	1,500
	Number of job fairs conducted per year	2

1	<b>Objective:</b> Through the Human Resource Program Accountability activity, to	
2	annually evaluate 25% of eligible agencies for compliance with merit system	
3	principles and Civil Service Rules and effectiveness of agency Human Resources'	
4	practices.	
5	<b>Performance Indicator:</b>	
6	Percentage of targeted agencies evaluated	25%
7	<b>Objective:</b> Through the Examining activity, to strengthen validity evidence for exams	
8	by completing at least two validity studies during the fiscal year.	
9	<b>Performance Indicator:</b>	
10	Number of exams validated during the fiscal year	2
11	<b>Objective:</b> Through the Examining activity, to develop a comprehensive strategic	
12	staffing model for agencies to utilize as a resource in staffing and succession planning.	
13	<b>Performance Indicator:</b>	
14	Percentage completion of model	100%
15	<b>TOTAL EXPENDITURES</b>	<b>\$ 7,523,424</b>
16	<b>MEANS OF FINANCE:</b>	
17	State General Fund by:	
18	Interagency Transfers	\$ 7,097,545
19	Fees & Self-generated Revenues	\$ 425,879
20	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 7,523,424</b>
21	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
22	<b>EXPENDITURES:</b>	
23	Administration - Authorized Positions (17)	\$ 992,161
24	<b>Program Description:</b> Provides for administration of a structured, competitive civil	
25	service system for local firefighters and police officers through local independent	
26	civil service boards. This includes providing testing in local jurisdictions for both	
27	competitive and promotional appointments; assisting civil service boards in	
28	reviewing appointments and personnel movements for compliance with civil service	
29	law and in developing and maintaining a uniform and comprehensive classification	
30	plan within each department; maintaining records on all personnel actions reported	
31	for each employee within the system; and providing information and training.	
32	<b>Objective:</b> To improve the validity of classification descriptions and classification	
33	plans developed and maintained by the Office of State Examiner (OSE) by revising	
34	100% of the 27 standard job analysis questionnaires, reviewing and updating, as	
35	necessary, at least 20% of all classification plans, and ensuring that 25% of	
36	classification plans are supported by job analysis data less than five years old.	
37	<b>Performance Indicators:</b>	
38	Percentage of standard job analysis questionnaires revised	100%
39	Percentage of classification plans reviewed and updated	20%
40	Percentage of class descriptions supported by job analysis	
41	data less than 5 years old	25%
42	Percentage of qualification requirements in class plans	
43	supported by validity documentation	10%
44	<b>Objective:</b> To improve the quality of examinations and efficiency of exam	
45	preparation, validity of upper-level promotional examinations, and validity documen-	
46	tation of multi-jurisdictional promotional examinations, while continuing to provide	
47	examination scores to local civil service boards within 120 days from receipt of an	
48	exam request.	
49	<b>Performance Indicator:</b>	
50	Number of days from date of examination request to	
51	date scores are mailed	120
52	<b>Objective:</b> To reduce the percentage of Personnel Action Forms (PAFs) which must	
53	be returned to local jurisdictions to 6.0% by June 30, 2003.	
54	<b>Performance Indicator:</b>	
55	Percentage of PAFs reviewed that are returned for correction	6.0%

1	<b>Objective:</b> To ensure that at least 75% of local civil service boards, chiefs, and governing authorities responding to survey rate the services provided them by the OSE as satisfactory or better.		
2			
3			
4	<b>Performance Indicator:</b>		
5	Percentage of local civil service boards and jurisdictions		
6	indicating satisfaction with OSE services	75%	
7		TOTAL EXPENDITURES	\$ <u>992,161</u>
8	MEANS OF FINANCE:		
9	State General Fund by:		
10	Statutory Dedications:		
11	Municipal Fire & Police Civil Service Operating Fund		\$ <u>992,161</u>
12		TOTAL MEANS OF FINANCING	\$ <u>992,161</u>
13	<b>17-562 ETHICS ADMINISTRATION</b>		
14	EXPENDITURES:		
15	Ethics Administration Program – Authorized Positions (0)		\$ <u>11,438</u>
16	<b>Program Description:</b> <i>Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.</i>		
17			
18			
19			
20			
21			
22		TOTAL EXPENDITURES	\$ <u>11,438</u>
23	MEANS OF FINANCE:		
24	State General Fund (Direct)		\$ 2,030
25	State General Fund by:		
26	Statutory Dedications:		
27	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ <u>9,408</u>
28		TOTAL MEANS OF FINANCING	\$ <u>11,438</u>
29	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
30	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
31	FOR:		
32	Ethics Administration Program – Authorized Positions (20 )		\$ <u>1,278,151</u>
33	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
34	<b>Objective:</b> To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.		
35			
36			
37	<b>Performance Indicators:</b>		
38	Number of investigations completed	88	
39	Number of investigations completed by deadline		
40	(180 processing days)	75	
41	Percentage of investigations completed within deadline		
42	(180 processing days)	85%	
43	<b>Objective:</b> To have 8% of all reports and registrations filed electronically.		
44	<b>Performance Indicator:</b>		
45	Percentage of reports and registrations filed electronically	8%	
46	<b>Objective:</b> To seek Board of Ethics action against candidates, political committees, and lobbyists within an average of 240 days from the late filing of reports or registration forms.		
47			
48			
49	<b>Performance Indicators:</b>		
50	Percentage of reports and registrations filed late	7.7%	
51	Average length of time to seek board action (in days)	240	
52		TOTAL EXPENDITURES	\$ <u>1,278,151</u>

## FROM:

State General Fund (Direct) \$ 1,195,387

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 82,764

TOTAL MEANS OF FINANCING \$ 1,278,151

**17-563 STATE POLICE COMMISSION**

## EXPENDITURES:

Administration - Authorized Positions (4) \$ 398,226

**Program Description:** *Provides an independent civil service system for commissioned officers of the Louisiana State Police by establishing and maintaining a uniform pay and classification plan as well as a disciplinary and appeals process. Specific functions include testing of applicants for entrance or promotion and processing of personnel actions.*

**Objective:** To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

**Performance Indicators:**

Percentage of all appeal cases heard and decided within 3 months 77.8%

Average time to hear and decide an appeal case (in months) 4

**Objective:** To maintain a one (1) day turnaround time on processing personnel actions.

**Performance Indicators:**

Number of personnel actions processed 2,000

Average processing time on personnel actions (in days) 1

**Objective:** To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

**Performance Indicators:**

Number of job applicants - cadets only 800

Number of tests given 4

Number of certificates issued 4

Number of eligible per certificate 475

Average length of time to issue certificates (in days) 1

**Objective:** To maintain existing indicators for State Police sergeants, lieutenants, and captains until a new examination is developed which could drastically change indicators at that time.

**Performance Indicators:**

Total number of job applicants - sergeants, lieutenants, and captains 435

Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains 45

Total number of tests given - sergeants, lieutenants, and captains 33

Average number of days to process grades - sergeants, lieutenants, and captains 30

Total number of certificates issued - sergeants, lieutenants, and captains 42

Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains 1

TOTAL EXPENDITURES \$ 398,226

## MEANS OF FINANCE:

State General Fund (Direct) \$ 396,252

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 1,250

## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 724

TOTAL MEANS OF FINANCING \$ 398,226

**17-564 DIVISION OF ADMINISTRATIVE LAW**

EXPENDITURES:

Administration - Authorized Positions (30) \$ 2,209,073

**Program Description:** *Conducts administrative hearings for a variety of agencies; issues decisions and orders.*

**Objective:** To docket cases and conduct administrative hearings as requested by parties.

**Performance Indicators:**

Number of cases docketed 10,000

Percentage of cases docketed that are properly filed and received 100%

Number of hearings conducted 8,200

**Objective:** To issue decisions and orders in all unresolved cases.

**Performance Indicator:**

Number of decisions or orders issued 8,000

TOTAL EXPENDITURES \$ 2,209,073

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 2,181,073

Fees & Self-generated Revenues \$ 28,000

TOTAL MEANS OF FINANCING \$ 2,209,073

**SCHEDULE 18**

**RETIREMENT SYSTEMS**

**18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM – CONTRIBUTIONS**

EXPENDITURES:

State Aid \$ 5,126,348

**Program Description:** *Reflects state contributions to the State Employees' Retirement System for the LSU Retirement System unfunded liability.*

TOTAL EXPENDITURES \$ 5,126,348

MEANS OF FINANCE:

State General Fund (Direct) \$ 5,126,348

TOTAL MEANS OF FINANCING \$ 5,126,348

**18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

EXPENDITURES:

State Aid \$ 6,650,643

**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.*

TOTAL EXPENDITURES \$ 6,650,643

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,650,643

TOTAL MEANS OF FINANCING \$ 6,650,643

**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, shall be hereby reappropriated for use by each management board for the continued implementation of the Agreement.

**MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

**Formula:** The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a new mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding; including Workforce and Economic Development; and Performance Incentive Initiatives Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the new formula core funding component includes as ingredients: mission related funding targets, a high cost academic program factor, an enrollment factor, and allowance for special programs.

The quality component of the new formula allows for: targeting resources to strategic programs, connecting funding policies with values and strategies identified in the Master Plan for Postsecondary Education, allocating resources to support the state's economic development goals, encouraging private investment, encouraging efficiencies and good management practices, and providing resources to support a quality learning environment.

The performance component of the new formula is designed to promote performance evaluation and functional accountability. The Board of Regents will continue to develop appropriate evaluation mechanisms in the following areas: student charges/costs, student advancement, program viability, faculty activity, administration, and mission specific goals unique to each institution.

The other sources of revenues used to fund the operations of institutions are self-generated revenues, consisting of tuition and mandatory fees, interagency transfers from other state agencies, and unrestricted federal funds.

**19-671 BOARD OF REGENTS**

**EXPENDITURES:**

Board of Regents - Authorized Positions (63) \$ 95,625,619

**Role, Scope, and Mission Statement:** *To plan, coordinate, and have budgetary responsibility for all public higher education as constitutionally prescribed in a manner that is effective and efficient, quality driven, and responsive to the needs of the citizens, business, industry, and government.*

**Objective:** To increase Fall headcount enrollment in public postsecondary education by 5.9% from 191,673 to 202,981 by Fall 2002.

**Performance Indicators:**  
Percentage change from Fall 2000 (baseline year) 5.9%  
Total Fall headcount enrollment 202,981

**Objective:** To increase minority Fall headcount enrollment in public postsecondary education by 3.5% from 71,269 to 73,763 by Fall 2002.

**Performance Indicators:**  
Percentage difference in minority enrollment over the Fall 2000  
baseline year level 3.5%  
Total Fall minority headcount enrollment 73,763  
Fall minority headcount enrollment (4-year) 52,013  
Fall minority headcount enrollment (2-year) 14,049  
Fall minority headcount enrollment (LTC) 7,701

**Objective:** To increase the percentage of first-time, full-time entering freshman at 2-year and 4-year institutions retained to second year from 72.3% to 74.1%.

**Performance Indicators:**  
Percentage point difference in retention of first-time,  
full-time entering freshman to second year over Fall 2000  
baseline year level 1.8%  
Retention rate of first-time, full-time entering freshman  
to second year 74.1%

**Objective:** To increase the three/six-year student graduation rate in public postsecondary education from the baseline rate of 29.0% to 31.0% by Spring 2003.

**Performance Indicators:**  
Percentage point difference in three/six-year student graduation  
rate over 2000-2001 baseline year level 2.0%  
Three/six-year graduation rate 31.0%

**Objective:** To increase the percentage of first-time freshmen at 4-year institutions prepared for university level work from 65% to 69%.

**Performance Indicators:**  
Percentage of first-time freshman at 4-year institutions  
not enrolled in developmental education 69.0%  
Number of first-time freshman at 4-year institutions  
not enrolled in developmental education 21,464

**Objective:** To increase the percentage of programs mandated for accreditation that are accredited from 89.6% (baseline year 2000) to 93.5% by Spring 2003.

**Performance Indicators:**  
Percentage of mandatory programs accredited 93.5%  
Number of mandatory programs accredited 482





Provided, however, that of the State General Fund (Direct) appropriation contained in this Schedule, the amount of \$4,000,000 shall be utilized for Governor's University Based Regional Economic Development Initiative, Master Plan Implementation and Campus Budget Stabilization at the University of New Orleans, University of Louisiana - Lafayette, Louisiana Tech, University of Louisiana - Monroe, Southern A&M, Grambling, McNeese, Northwestern, Southeastern Louisiana, LSU Shreveport, Nicholls, Southern New Orleans and LSU Alexandria and to be allocated for distribution in accordance with a plan to be developed and adopted by the Board of Regents and approved by the Division of Administration.

Provided, however, that of the State General Fund (Direct) appropriation contained in this Schedule, the amount of \$2,000,000 shall be utilized for the Governor's Brain Gain Initiative and to be allocated for distribution in accordance with a plan to be developed and adopted by the Board of Regents and approved by the Division of Administration.

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

FOR:		
Aid to Independent Colleges	\$	4,260,486
Group Insurance for the Board of Regents	\$	38,111
TOTAL EXPENDITURES	\$	4,298,597
FROM:		
State General Fund (Direct)	\$	4,298,597
TOTAL MEANS OF FINANCING	\$	4,298,597

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

FOR:		
Classified Employee Merits for the Board of Regents	\$	10,780
TOTAL EXPENDITURES	\$	10,780
FROM:		
State General Fund (Direct)	\$	10,780
TOTAL MEANS OF FINANCING	\$	10,780

**19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

EXPENDITURES:		
Louisiana Universities Marine Consortium	\$	7,536,077
<b>Role, Scope, and Mission Statement:</b>	<i>The Louisiana Universities Marine Consortium (LUMCON) will conduct research and education programs directly relevant to Louisiana's needs in marine science and will serve as a facility for all Louisiana schools with interests in marine research and education in order to increase awareness at all levels of society of the economic and cultural value of Louisiana's coastal and marine environments.</i>	
<b>Objective:</b>	To maintain the current levels of research activity at LUMCOM.	
<b>Performance Indicators:</b>		
Number of scientific faculty (state)		6
Number of scientific faculty (total)		8
Research grants-expenditures (in millions)		\$2.0
Number of peer-reviewed scientific publications		15.0
Grants/state funding ratio		1.44

1	<b>Objective:</b> To maintain the level of participation by university students in	
2	LUMCON's university education programs.	
3	<b>Performance Indicators:</b>	
4	Number of students registered	70
5	Number of credits earned	190
6	Number of university student contact hours	4,080
7	<b>Objective:</b> To maintain the current level of activity in K-12 and public outreach	
8	programs to at least 2,750 persons.	
9	<b>Performance Indicators:</b>	
10	Contact hours for non-university students	27,500
11	Number of students taking field trips	2,750
12	Total number of non-university groups	115
13	Auxiliary Account	\$ <u>1,650,000</u>
14	TOTAL EXPENDITURES	\$ <u>9,186,077</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 2,427,445
17	State General Fund by:	
18	Interagency Transfers	\$ 969,259
19	Fees & Self-generated Revenues	\$ 700,000
20	Statutory Dedications:	
21	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 27,500
22	Support Education in Louisiana First Fund	\$ 27,206
23	Federal Funds	\$ <u>5,034,667</u>
24	TOTAL MEANS OF FINANCING	\$ <u>9,186,077</u>
25	Those balances in the Interagency Transfers and Self-generated Revenue accounts which	
26	remain unexpended at June 30, 2002, but are contractually obligated through ensuing fiscal	
27	years may be retained in the accounts of the Louisiana Universities Marine Consortium and	
28	may be expended in Fiscal Year 2002-2003 and subsequent years in the manner prescribed	
29	by the terms of the contracts.	
30	Provided, however, that the funds appropriated above for the Auxiliary Account appropri-	
31	ation shall be allocated as follows:	
32	Dormitory/Cafeteria Sales	\$ 200,000
33	Vessel Operations	\$ 350,000
34	Vessel Operations - Federal	\$ 1,100,000
35	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
36	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
37	FOR:	
38	Classified Employee Merits	\$ <u>6,168</u>
39	TOTAL EXPENDITURES	\$ <u>6,168</u>
40	FROM:	
41	State General Fund (Direct)	\$ <u>6,168</u>
42	TOTAL MEANS OF FINANCING	\$ <u>6,168</u>

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 Louisiana Universities Marine Consortium	\$	<u>25,584</u>
6		TOTAL EXPENDITURES	\$ <u>25,584</u>
7	FROM:		
8	State General Fund (Direct)	\$	<u>25,584</u>
9		TOTAL MEANS OF FINANCING	\$ <u>25,584</u>

10           **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

11	EXPENDITURES:		
12	Louisiana State University Board of Supervisors –		
13	Authorized Positions (21)	\$	<u>868,548,077</u>

14		TOTAL EXPENDITURES	\$ <u>868,548,077</u>
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15	MEANS OF FINANCE:		
16	State General Fund (Direct)	\$	439,232,207
17	State General Fund by		
18	Interagency Transfers	\$	77,761,601
19	Fees & Self-generated Revenues	\$	271,260,917
20	Statutory Dedications:		
21	Fireman Training Fund	\$	1,310,381
22	New Orleans Area Tourism and Economic		
23	Development Fund	\$	600,000
24	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	8,305,233
25	Support Education in Louisiana First Fund	\$	17,197,653
26	2% Fund	\$	140,000
27	Federal Funds	\$	<u>52,740,085</u>

28		TOTAL MEANS OF FINANCING	\$ <u>868,548,077</u>
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29       Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts  
30       shall be allocated to each higher education institution. The State General Fund and Total  
31       Financing allocation shall only be changed upon approval of the Joint Legislative Committee  
32       on the Budget.

33       Provided, however, that out of the \$600,000 appropriated herein from the State General Fund  
34       by Statutory Dedications out of the New Orleans Tourism and Economic Development Fund,  
35       \$60,000 shall be transferred to the Department of Culture, Recreation and Tourism, Office  
36       of State Museum, for the Civil Rights Museum.

	State	Total
	General Fund	Financing
Louisiana State University Board of Supervisors	\$ 1,565,034	\$ 1,600,494

**Role, Scope, and Mission Statement:** *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

**Objective:** To increase Fall headcount enrollment in the LSU System by 2.8% from 59,710 to 61,422 by Fall 2002.

**Performance Indicators:**  
Percentage change from Fall headcount enrollment over  
Fall 2000 baseline year 2.8%  
Fall headcount enrollment 61,422

**Objective:** To increase minority Fall headcount enrollment in the LSU System by 5.5% from 16,385 to 17,292 by Fall 2002.

**Performance Indicator:**  
Percentage change from minority Fall headcount enrollment  
over Fall 2000 baseline year 5.5%  
Minority Fall headcount enrollment 17,292

**Objective:** To increase the percentage of first-time, full-time entering freshman retained to the second year by 2.9% over baseline rate of 80% in Fall 2000 to 82.9% by Fall 2002.

**Performance Indicator:**  
Percentage point difference in retention of first-time,  
full-time entering freshman to second year  
(from Fall 2000 baseline year) 2.9%  
Retention rate first-time, full-time entering  
freshman to second year (system wide) 82.9%

**Objective:** To increase the three/six-year student rate in the LSU System from the baseline rate 29.0% in Spring 2000 to 29.5% by Spring 2003.

**Performance Indicator:**  
Percentage point difference in six-year graduation rate  
from 2000 baseline year (system wide) 0.5%  
Percentage of first-time, full-time freshman graduating  
within three/six years (graduation rate) (system wide) 29.5%

**Objective:** To increase the percentage of programs mandated for accreditation that are accredited from 97% (baseline year Spring 2000) to 98% by Spring 2003.

**Performance Indicator:**  
Percentage of mandatory programs accredited 98%

**Objective:** To increase the number of students earning baccalaureate degrees in education by 1.5% to 671 by Spring 2003.

**Performance Indicator:**  
Percentage difference in the number of students earning  
baccalaureate degrees in education over the Spring 2000  
baseline year level 1.5%  
Number of students earning baccalaureate degrees in education 671

	State	Total
	General Fund	Financing
Louisiana State University – A & M College	\$ 157,267,549	\$ 306,415,273

**Role, Scope and Mission Statement:** *The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.*

**Objective:** To increase Fall headcount enrollment by 2.8% from Fall 2000 baseline level of 30,870 to 31,716 by Fall 2002.

<b>Performance Indicators:</b>		
Performance change from Fall headcount enrollment over		
Fall 2000 baseline year	2.8%	
Fall headcount enrollment	31,716	

**Objective:** To increase minority Fall headcount enrollment by 2.3% from Fall 2000 baseline level of 7,173 to 7,336 by Fall 2002

<b>Performance Indicator:</b>		
Percentage change from minority Fall headcount enrollment		
over Fall 2000 baseline year	2.3%	
Minority Fall headcount enrollment	7,336	

**Objective:** To maintain the percentage of first-time, full-time entering freshman retained to the second year to baseline rate of 89% in Fall 2000 through Fall 2002.

<b>Performance Indicator:</b>		
Retention rate first-time, full-time entering freshman		
to second year	89.0%	

**Objective:** To increase the six-year student graduation rate by 4.5% over the baseline Spring 2001 rate of 52.5% to 57.0% by Spring 2003.

<b>Performance Indicators:</b>		
Percentage point difference in six-year graduation rate		
from Spring 2001 baseline year	4.5%	
Percentage of first-time, full-time freshman graduating		
within six years (graduation rate)	57.0%	
Number of first-time, full-time entering freshman graduating		
within six-years	2,275	

**Objective:** To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	100%	

**Objective:** To maintain the number of students earning baccalaureate degrees in education from baseline year Spring 2000 to Spring 2003 at 449.

<b>Performance Indicators:</b>		
Percentage difference in the number of students earning		
baccalaureate degrees in education	0.00%	
Number of students earning baccalaureate degrees in education	449	

**Objective:** To increase annual expenditures from externally funded projects to \$89.0 million.

<b>Performance Indicator:</b>		
Annual expenditures from externally funded projects	\$89,000,000	

Provided, however, that of the State General Fund (Direct) appropriation contained herein for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines and reporting requirements for the use of the funds by the institution.



	State	Total
	General Fund	Financing
University of New Orleans	\$ 47,521,479	\$ 110,144,054

**Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

**Objective:** To increase Fall headcount enrollment from baseline Fall 2000 of 16,218 to 17,466 in Fiscal Year 2002-2003.

**Performance Indicators:**

Percentage change from Fall headcount enrollment over	
Fall 2000 baseline year	7.7%
Fall headcount enrollment	17,466

**Objective:** To increase minority Fall headcount enrollment at UNO by 9.0% from 6,169 in Fall baseline 2000 to 6,724 by Fall 2002.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment	
over Fall 2000 baseline year	9.0%
Minority Fall headcount enrollment	6,724

**Objective:** To increase the percentage of first-time, full-time entering freshman retained to the second year by 4.5% percentage point over baseline rate of 65% in Fall 2000 to 69.5% by Fall 2002.

**Performance Indicators:**

Percentage point difference in retention of first-time,	
full-time entering freshman to second year	
(from Fall 2000 baseline year)	4.5%
Retention rate first-time, full-time entering freshman to second year	69.5%

**Objective:** To increase the six-year graduation rate for first-time, full-time college students at UNO from the baseline rate from 21% in Spring 2000 to 25% by Spring 2003.

**Performance Indicators:**

Percentage point difference in six-year graduation rate from	
2000 baseline year	4.0%
Percentage of first-time, full-time freshman graduating	
within six years	25.0%

**Objective:** To achieve 100% accreditation of programs mandated for accreditation by the Board of Regents by 2006.

**Performance Indicator:**

Percentage of mandatory programs accredited	97%
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**Objective:** To increase the number of students earning baccalaureate degrees in education by 3% over the 136 in baseline year Spring 2000 to 140 by Spring 2003.

**Performance Indicators:**

Percentage difference in the number of students earning	
baccalaureate degrees in education over the Spring 2000	
baseline year level	3.0%
Number of students earning baccalaureate degrees in education	140

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines and reporting requirements for the use of the funds by the institution.

	State General Fund	Total Financing
Louisiana State University Health Sciences Center – New Orleans	\$ 100,353,609	\$ 158,614,309
<b>Role, Scope, and Mission Statement:</b> <i>The Louisiana State University Health Sciences Center- New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center- New Orleans encompasses five professional schools: School of Medicine in New Orleans, School of Nursing, School of Dentistry, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-New Orleans educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications ,technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.</i>		
<b>Objective:</b> To increase the Fall headcount enrollment for all programs at the LSU Health Science Center in New Orleans at by 1.7% from Fall 2000 baseline of 2,019 to 2,054 by Fall 2002.		
<b>Performance Indicators:</b>		
Percentage change for Fall headcount enrollment over		
Fall 2000 baseline year	1.7%	
Fall headcount enrollment	2,054	
<b>Objective:</b> To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in New Orleans at the Fall 2000 baseline of 381.		
<b>Performance Indicators:</b>		
Percentage change for minority Fall headcount enrollment		
over Fall 2000 baseline year	0.0%	
Minority Fall headcount enrollment	381	
<b>Objective:</b> To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 92.7% in Fall 2000.		
<b>Performance Indicators:</b>		
Percentage point difference in retention of full-time entering		
students to second year (from Fall 2000 baseline year)	0.0%	
Retention rate full-time entering students to second year	92.7%	
<b>Objective:</b> To maintain 100% accreditation of programs.		
<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	100%	
<b>Objective:</b> To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 176.		
<b>Performance Indicators:</b>		
Percentage difference in the number of students earning		
medical degrees over the Spring 2000 baseline year level	0.0%	
Number of students earning medical degrees	176	
<b>Objective:</b> To increase the number of cancer screenings by 15% in Fiscal Year 2002-2003 in programs supported by the Stanley S. Scott Cancer Center.		
<b>Performance Indicators:</b>		
Percentage increase in screenings	15%	



	State General Fund	Total Financing
Louisiana State University Health Sciences Center – Shreveport	\$ 27,515,704	\$ 139,446,686

**Role, Scope, and Mission Statement:** *The Louisiana State University Health Sciences Center- Shreveport (LSUHCS-S) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center- Shreveport encompasses three professional schools: School of Medicine in Shreveport, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-Shreveport educates health professionals and scientist at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.*

*The LSU Health Sciences Center-Shreveport provides vital public service through direct patients care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center-Shreveport also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To maintain the Fall 2000 headcount enrollment for all programs at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 701.

**Performance Indicators:**

Percentage change for Fall headcount enrollment over	
Fall 2000 baseline year	0.0%
Fall headcount enrollment	701

**Objective:** To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 100.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment	
over Fall 2000 baseline year	0.0%
Minority Fall headcount enrollment	100

**Objective:** To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 96.6% in Fall 2000.

**Performance Indicators:**

Percentage point difference in retention of full-time entering	
students to second year (from Fall 2000 baseline year)	0.0%
Retention rate full-time entering students to second year	96.6%

**Objective:** To maintain 100% accreditation of programs that are both educational and hospital related.

**Performance Indicator:**

Percentage of mandatory programs accredited	100%
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**Objective:** To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 99.

**Performance Indicators:**

Percentage difference in the number of students earning	
medical degrees in Spring 2000 baseline year level	0.0%
Number of students earning medical degrees	99

**Objective:** To increase the number of cancer screenings by 15% in FY 02-03 in programs supported by the Feist-Weiller Cancer Center.

**Performance Indicator:**

Percent increase in screenings	15%
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	State	Total
	General Fund	Financing
Louisiana State University - Eunice	\$ 5,150,869	\$ 8,839,977

**Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

**Objective:** To increase Fall headcount enrollment at LSUE by 1.0% from 2,742 in Fall 2000 baseline to 2,769 by Fall 2002.

**Performance Indicators:**  
Percentage change from Fall headcount enrollment over  
Fall 2000 baseline year 1.0%  
Fall headcount enrollment 2,769

**Objective:** To maintain minority Fall headcount enrollment at LSUE at the Fall 2000 baseline of 23% of total Fall headcount enrollment.

**Performance Indicators:**  
Percentage change for minority Fall headcount enrollment  
over Fall 2000 baseline year 0.0%  
Minority Fall headcount enrollment 637

**Objective:** To increase the percentage of first-time, full-time entering freshman at LSUE retained to the second year by 1 percentage point over baseline rate of 47.6% by Fall 2002.

**Performance Indicators:**  
Percentage point difference in retention of first-time,  
full-time entering freshman to second year 1.0%  
Retention rate first-time, full-time entering freshman  
to second year 48.6%

**Objective:** To increase the three-year student graduation rate at LSUE from the baseline rate from 16% in Spring 2000 to 18% by Spring 2003.

**Performance Indicators:**  
Percentage point difference in three-year graduation rate from  
2000 baseline year 2.0%  
Percentage of first-time, full-time freshman graduating within  
three years (graduation rate) 18.0%

**Objective:** To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents

**Performance Indicator:**  
Percentage of mandatory programs accredited 100%

**Objective:** To increase the number of students earning associate degrees in early childhood education by 10% over the 9 in baseline year Spring 2003 to 10 by Spring 2004.

**Performance Indicator:**  
Number of students earning associate degree in early  
childhood education 9



1		State	Total
2		General Fund	Financing
3	Louisiana State University - Agricultural Center	\$ 65,589,406	\$ 86,094,007
4	<b>Role, Scope, and Mission Statement:</b> <i>The overall mission of the LSU Agricultural</i>		
5	<i>Center is to enhance the quality of life for people through research and educational</i>		
6	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
7	<i>environment, enhance development of existing and new agricultural and related</i>		
8	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
9	<i>authorization and mandates of state and federal legislative bodies.</i>		
10	<b>Objective:</b> To maintain and enhance the competitiveness and sustainability of the		
11	state's renewable natural resource-based industries (agriculture, forestry and fisheries)		
12	by holding the average adoption rate for recommended cultural and best management		
13	practices to Fiscal Year 2000-2001 level.		
14	<b>Performance Indicators:</b>		
15	Average adoption rate for recommendations	73.1%	
16	Percentage increase in average adoption rate for		
17	recommendations over previous year	0.00%	
18	<b>Objective:</b> To facilitate the development of an effective and informed community		
19	citizenry by maintaining membership in 4-H youth development programs.		
20	<b>Performance Indicators:</b>		
21	Number of 4-H members	80,469	
22	Percentage increase in 4-H members over previous year	-5.0%	
23	<b>Objective:</b> To maintain the quality of life and services in local communities and the		
24	health and well-being of the state's citizens by continuing educational program contact		
25	of 1.2 million in Fiscal Year 2002-2003.		
26	<b>Performance Indicator:</b>		
27	Number of educational contacts	1,200,000	
28			
29		State	Total
30		General Fund	Financing
31	Paul M. Hebert Law Center	\$ 7,313,951	\$ 14,539,675
32	<b>Role, Scope, and Mission Statement:</b> <i>To attract and educate a well-qualified</i>		
33	<i>culturally and racially diverse group of men and women; to produce highly</i>		
34	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
35	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
36	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
37	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
38	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
39	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
40	<i>other jurisdictions; and to develop the law school's potential as a bridge between the</i>		
41	<i>civil law and the common law, and to facilitate the exchange of ideas among legal</i>		
42	<i>scholars in both systems, including scholars in foreign jurisdictions.</i>		
43	<b>Objective:</b> To maintain Juris Doctorate enrollment between 600 and 630 in Fiscal		
44	Year 2002-2003		
45	<b>Performance Indicators:</b>		
46	Percentage change in number of students enrolled in		
47	Juris Doctorate for Fall 2000 baseline year	-3.3%	
48	Number of students enrolled in Juris Doctorate program	630	
49	<b>Objective:</b> To maintain African-American enrollment of at least 10% of the entering		
50	class in Fiscal Year 2002-2003		
51	<b>Performance Indicators:</b>		
52	Percentage of African-American students enrolled in the		
53	entering class over baseline Fall 2000	3.0%	
54	Number of African-American students enrolled in the		
55	entering class	24	
56	<b>Objective:</b> To maintain the percentage of first-time entering students retained to the		
57	second year at the baseline rate of 81% in Fall 2000 in Fall 2002.		
58	<b>Performance Indicators:</b>		
59	Percentage point difference in retention of first-time		
60	entering students retained to the second year		
61	(from Fall 2000 baseline year)	0%	
62	Retention rate first-time entering students to second year	81%	

	<b>Objective:</b> To maintain the number of students earning Juris Doctorate degrees at 200 in Fiscal Year 2002-2003.		
	<b>Performance Indicator:</b>		
	Number of students earning Juris Doctorate degrees	200	
	<b>Objective:</b> To maintain 100% accreditation of programs.		
	<b>Performance Indicator:</b>		
	Percentage of accredited programs	100%	
	<b>Objective:</b> To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar examination.		
	<b>Performance Indicator:</b>		
	Percentage of Louisiana schools with lower passage rate	100%	
	<b>Objective:</b> To maintain a placement rate for the Law Center Juris Doctorate graduates, as reported annually to the National Association of Law Placement, of at least 85% in Fiscal Year 2002-2003.		
	<b>Performance Indicator:</b>		
	Percentage of graduates from the previous year placed	85%	
		<b>State</b>	<b>Total</b>
		<b>General Fund</b>	<b>Financing</b>
	Pennington Biomedical Research Center	\$ 9,442,883	\$ 10,448,285
	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers.</i>		
	<i>The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.</i>		
	<b>Objective:</b> To increase total gift/grant/contract funding by 9.6%.		
	<b>Performance Indicators:</b>		
	Gift/grant/contract funding as a percentage of		
	State General Fund	210%	
	Percentage increase in gift/grant/contract funding	9.6%	
	Gift/grant/contract awards received	75	
	<b>Objective:</b> To increase funding through contract research, technology transfer and business development the clinical grant proposals by 5.		
	<b>Performance Indicator:</b>		
	Clinical trial grant proposals funded	25	
	<b>Objective:</b> To increase community participation in programs offered by Pennington Biomedical Research Center.		
	<b>Performance Indicator:</b>		
	Number of participants	6,800	
	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
	(Contingent upon renewal of the individual income tax limitation on excess itemized deductions)		
	FOR:		
	Group Insurance for the LSU System	\$	7,600,473
	Neurobiotechnology Program of Louisiana	\$	<u>3,000,000</u>
		<b>TOTAL EXPENDITURES</b>	<b>\$ <u>10,600,473</u></b>
	FROM:		
	State General Fund (Direct)	\$	<u>10,600,473</u>
		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>10,600,473</u></b>

Provided, however, that of the funding appropriated in the Governor's Supplementary Budget Recommendations for Group Insurance for the LSU System, allocations will be as follows:

	State General Fund	Total Financing
LSU Board of Supervisors	\$ 17,622	\$ 17,622
LSU A&M	\$ 2,916,266	\$ 2,916,266
LSU Alexandria	\$ 138,814	\$ 138,814
University of New Orleans	\$ 952,728	\$ 952,728
LSU Health Science Center New Orleans	\$ 1,281,703	\$ 1,281,703
LSU Health Science Center Shreveport	\$ 810,603	\$ 810,603
LSU Eunice	\$ 119,395	\$ 119,395
LSU Shreveport	\$ 210,884	\$ 210,884
LSU Agricultural Center	\$ 1,022,717	\$ 1,022,717
Hebert Law Center	\$ 86,021	\$ 86,021
Pennington Biomedical Research Center	\$ 43,720	\$ 43,720

Provided, however, that the funding appropriated for the Neurobiotechnology Program of Louisiana shall be allocated to the LSU Board of Supervisors.

#### **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Classified Employee Merits	\$ 6,888,229
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TOTAL EXPENDITURES	\$ 6,888,229
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FROM:

State General Fund (Direct)	\$ 6,888,229
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TOTAL MEANS OF FINANCING	\$ 6,888,229
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Provided, however, that of the funding appropriated in the Governor's Supplementary Budget Recommendations for Classified Employee Merit increases for the LSU System, allocations will be as follows:

	State General Fund	Total Financing
LSU Board of Supervisors	\$ 3,419	\$ 3,419
LSU A&M	\$ 1,389,992	\$ 1,389,992
LSU Alexandria	\$ 58,168	\$ 58,168
University of New Orleans	\$ 337,476	\$ 337,476
LSU Health Science Center New Orleans	\$ 915,600	\$ 915,600
LSU Health Science Center Shreveport	\$ 3,417,704	\$ 3,417,704
LSU Eunice	\$ 62,564	\$ 62,564
LSU Shreveport	\$ 107,084	\$ 107,084
LSU Agricultural Center	\$ 544,980	\$ 544,980
Hebert Law Center	\$ 24,528	\$ 24,528
Pennington Biomedical Research Center	\$ 26,714	\$ 26,714

#### **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Receipt of Uncompensated Care Costs	
Payments from the Medical Vendor	
Payments Program (LSU Health Science Center – Shreveport)	\$ 129,746,668

TOTAL EXPENDITURES	\$ 129,746,668
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FROM:	
State General Fund by:	
Interagency Transfers	\$ 129,746,668
(LSU Health Science Center – Shreveport)	
Objective: To maintain a teaching hospital facility for the citizens of Louisiana.	
Performance Indicators:	
Inpatient days	112,207
Outpatient clinic visits	410,199
Number of beds available (excluding nursery)	422
Percentage occupancy (excluding nursery)	72.6%
Cost per adjusted patient day (including nursery)	\$1,083
Adjusted cost per discharge (including nursery)	\$8,069

TOTAL MEANS OF FINANCING \$ 129,746,668

**19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

EXPENDITURES:	
Southern University Board of Supervisors - Authorized Positions (19)	\$ 116,345,973

TOTAL EXPENDITURES \$ 116,345,973

State General Fund (Direct)	\$ 67,344,475
State General Fund by:	
Interagency Transfers	\$ 1,787,235
Fees & Self-generated Revenues	\$ 41,171,982
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 2,198,761
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 1,259,928
Federal Funds	\$ 2,583,592

TOTAL MEANS OF FINANCING \$ 116,345,973

Out of the funds appropriated herein to the Southern University Board of Supervisors the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

	State	Total
	General Fund	Financing
Southern University Board of Supervisors	\$ 4,934,004	\$ 4,934,004

**Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

1       **Objective:** To minimize the decrease in Fall headcount enrollment in Southern  
2       University System institutions by 1.3% of baseline of 14,624 in Fall 2000 to 14,434  
3       by Fall 2002.

4       **Performance Indicators:**

5       Total Fall headcount enrollment (system wide)	14,434
6       Percentage change in the Fall headcount over baseline	
7       year Fall 2000 headcount enrollment	
8       (system wide)	-1.3%

9       **Objective:** To minimize the decrease in minority Fall headcount enrollment in  
10       Southern University System institutions by 0.5% of baseline of 12,058 in Fall 2000  
11       to 13,982 by Fall 2002.

12       **Performance Indicators:**

13       Total minority Fall headcount enrollment (system wide)	13,982
14       Percentage change in minority Fall headcount enrollment	
15       from baseline year Fall 2000 headcount enrollment	
16       (system wide)	-0.5%

17       **Objective:** To increase the percentage of first-time, full-time entering freshman at  
18       Southern University (SUS) institutions retained to the second year in public  
19       postsecondary education system over the baseline retention rate 56.3% in Fall 2000  
20       to 56.8% by Fall 2002.

21       **Performance Indicators:**

22       Retention rate first-time, full-time entering freshman	
23       to second year (system wide)	56.8%
24       Percentage point difference in retention of first-time,	
25       full-time entering freshman to second year (from	
26       Fall 2000 baseline year) (system wide)	0.5%

27       **Objective:** To increase the three/six-year graduation rates (three-year for SUSLA and  
28       six-year for SUBR and SUNO) in Southern University System institutions 1.2% over  
29       baseline year rate of 12.5% in Fall 2000 to 13.7% in Fall 2002.

30       **Performance Indicators:**

31       Number of first-time, full-time entering freshman	
32       graduating within three/six year (system wide)	499
33       Percentage point difference in six-year graduation	
34       rate from 2000 baseline year (system wide)	1.2%

35       **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-  
36       2003.

37       **Performance Indicators:**

38       Number of programs for which accreditation is	
39       required by the Board of Regents that have accreditation	50
40       Percentage of mandatory programs accredited	100%

41       **Objective:** To increase the number of students earning associate and baccalaureate  
42       degrees in education at all Southern University System institutions by 3.5% over  
43       baseline of 173 for Fall 2000 to 179 for FY 2002-2003.

44       **Performance Indicators:**

45       Number of students earning associate and baccalaureate	
46       degrees in education	179
47       Percentage change in the number of students earning	
48       associate and baccalaureate degrees in education	
49       (baseline year)	3.5%

50       Provided, however, that of the State General Fund (Direct) appropriation contained herein  
51       for the Southern University Board of Supervisors, \$3,641,193 shall be allocated for the  
52       development and implementation of programs at the Southern University System's institutions  
53       in Baton Rouge and New Orleans to attract other race students, pursuant to the United States  
54       v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University  
55       Board of Supervisors shall determine the allocation for each institution from this amount.



	State General Fund	Total Financing
Southern University – Agricultural & Mechanical College	\$ 37,404,687	\$ 70,190,450
<b>Role, Scope, and Mission Statement:</b> <i>This University serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&amp;M College attract students from throughout the state and nation. The university offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.</i>		
<b>Objective:</b> To minimize the decrease in Fall head count enrollment in SUBR by 5.8% of baseline of 9,133 in Fall 2000 to 8,605 by Fall 2002.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	8,605	
Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment	-5.8%	
<b>Objective:</b> To minimize the decrease in minority Fall headcount enrollment in SUBR by 4% of baseline of 8,911 in Fall 2000 to 8,554 by Fall 2002.		
<b>Performance Indicators:</b>		
Minority Fall headcount enrollment	8,554	
Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	-4%	
<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman at SUBR retained to the second year in public postsecondary education system 1.5% over the baseline retention rate 60.5% in Fall 2000 to 62.0 % by Fall 2002.		
<b>Performance Indicators:</b>		
Retention rate first-time, full-time entering freshman to second year	62.0%	
Percentage point difference in retention first-time, full-time entering freshman to second year (from Fall 2000 baseline year)	1.5%	
<b>Objective:</b> To increase the six-year student graduation rate of 26.9% to 27.9% by Spring 2003.		
<b>Performance Indicators:</b>		
Percentage point difference in six-year graduation rate from the baseline year level	1%	
Six-year graduation rate	27.9%	
<b>Objective:</b> To attain 100% accreditation of "mandatory" programs during FY 2002-2003.		
<b>Performance Indicators:</b>		
Percentage of mandatory programs accredited	100%	
Number of programs for which accreditation is required by the Board of Regents that have accreditation	25	
<b>Objective:</b> To maintain the number of students earning baccalaureate degrees in education at SUBR at 115 in the baseline year 1999-2000 through 2002-2003.		
<b>Performance Indicator:</b>		
Number of students earning baccalaureate degrees in education	115	

	State	Total
	General Fund	Financing
Southern University - Law Center	\$ 5,144,145	\$ 6,789,569
<b>Role, Scope, and Mission Statement:</b> <i>This Center offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.</i>		
<b>Objective:</b> To increase Fall headcount enrollment at SU Law Center by 12% from 317 (baseline year level) to 355 by Fall 2002.		
<b>Performance Indicator:</b>		
Percentage change in Fall headcount enrollment from Fall 2000 baseline year	12%	
<b>Objective:</b> To increase minority Fall headcount enrollment at SU Law Center by 5% from 202 (baseline year level) to 212 by Fall 2002.		
<b>Performance Indicators:</b>		
Percentage change in Fall minority headcount enrollment from Fall 2000 baseline year	5%	
Fall minority headcount enrollment	212	
<b>Objective:</b> To maintain the total number of graduates who pass the Louisiana State Bar Examination at 88%.		
<b>Performance Indicators:</b>		
Total number of graduates who have taken the Louisiana State Bar Examination	1,957	
Total number of graduates who pass the Louisiana State Bar Examination	1,843	
Percentage of total number of graduates who pass the Louisiana State Bar Examination	88%	
<b>Objective:</b> To maintain an 80% placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement.		
<b>Performance Indicator:</b>		
Percentage of graduates reported as employed to the National Association of Law Placement in February each year	80%	
<b>Objective:</b> To maintain 100% accreditation rate.		
<b>Performance Indicator:</b>		
Accreditation rate	100%	
<b>Objective:</b> To maintain the percentage of first-time, full-time entering students retained to the second year at the Fall 2000 baseline rate of 85% in Fall 2002.		
<b>Performance Indicator:</b>		
Retention rate first-time, full-time entering students to second year	85%	
<b>Objective:</b> To increase the number of students earning Juris Doctorate degrees from 90 in baseline year Spring 2000 to 130 by Spring 2003.		
<b>Performance Indicator:</b>		
Number of students earning Juris Doctorate degrees	130	

	State General Fund	Total Financing
Southern University - Agricultural Research and Extension Center	\$ 3,397,436	\$ 6,016,435

**Role, Scope, and Mission Statement:** *The mission of SUAG is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

**Objective:** To maintain the competitiveness and sustainability of the state's renewable natural resource based (agriculture, forestry, and fisheries) entrepreneurs, by maintaining the actual adoption rate for recommended cultural and best management practices at 80% of the FY 2000-2001 level through FY 2002-2003.

**Performance Indicator:**  
Percentage of entrepreneurs adoption rate for recommendation 80%

**Objective:** To facilitate the development of an effective and informal community citizenry by maintaining youth involvement in educational programs and activities at the FY 2000-2001 level through the FY 2002-2003.

**Performance Indicators:**  
Number of Volunteers 300  
Number of participants in youth development  
programs and activities 18,000  
Number of youth participants in community services activities 900

**Objective:** To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by maintaining educational programs contacts at the FY 2000-2001 level through FY 2002-2003.

**Performance Indicators:**  
Number of educational contacts 185,000  
Number of educational programs 1,625

	State General Fund	Total Financing
Southern University - New Orleans	\$ 11,854,825	\$ 21,453,258

**Role, Scope, and Mission Statement:** *This University primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored and to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

**Objective:** To increase Fall headcount enrollment at SUNO by 1% of baseline level 3,999 in Fall 2000 to 4,039 by Fall 2002.

**Performance Indicators:**  
Percentage change in the Fall headcount enrollment over  
baseline year Fall 2000 headcount enrollment 1%  
Fall headcount enrollment 4,039

**Objective:** To increase minority Fall headcount enrollment at SUNO by 1% of baseline of 3,887 in Fall 2000 to 3,926 by Fall 20002.

**Performance Indicators:**  
Minority Fall headcount enrollment 3,926  
Percentage of change in minority Fall headcount enrollment  
from baseline year Fall 2000 headcount enrollment 1%

1	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman at		
2	SUNO retained to second year in public postsecondary education system by 1% over		
3	the baseline retention rate 57.8% to 58.8% by Fall 2002.		
4	<b>Performance Indicators:</b>		
5	Percentage point difference in retention of first-time,		
6	full-time entering freshman to second year		
7	(from Fall 2000 baseline year	1%	
8	Retention rate first-time, full-time entering freshman to		
9	second year	58.8%	
10	<b>Objective:</b> To increase the six-year student graduation rate over the baseline rate of		
11	5.8% to 6.8% by Spring 2003.		
12	<b>Performance Indicators:</b>		
13	Percentage point difference in six-year graduation rate		
14	from the baseline year level	1%	
15	Six-year graduation rate	6.8%	
16	<b>Objective:</b> To attain 100% accreditation of "mandatory" programs during FY 2002-		
17	2003.		
18	<b>Performance Indicators:</b>		
19	Percentage of mandatory programs accredited	100%	
20	Number of program for which accreditation is required		
21	by the Board of Regents that have accreditation	13	
22	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
23	education by 5% over the 46 earned in baseline year 1999-2000 to 48 by Spring 2003.		
24	<b>Performance Indicator:</b>		
25	Number of students earning baccalaureate degrees in education	48	
26		State	Total
27		General Fund	Financing
28	Southern University – Shreveport, Louisiana	\$ 4,609,378	\$ 6,962,257
29	<b>Role, Scope, and Mission Statement:</b> <i>This University primarily serves the</i>		
30	<i>Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of</i>		
31	<i>this population primarily through a select number of associates degree and</i>		
32	<i>certificate programs. These programs are designed for a number of purposes; for</i>		
33	<i>students who plan to transfer to a four-year institution to pursue further academic</i>		
34	<i>training, for students wishing to enter the workforce and for employees desiring</i>		
35	<i>additional training and/or retraining.</i>		
36	<b>Objective:</b> To increase Fall headcount enrollment at SUSLA by 22% of baseline		
37	1,176 in Fall 2000 to 1,435 by Fall 2002.		
38	<b>Performance Indicators:</b>		
39	Percentage change in the Fall headcount enrollment over		
40	baseline year Fall 2000 headcount enrollment	22%	
41	Fall headcount enrollment	1,435	
42	<b>Objective:</b> To increase minority Fall head-count enrollment at SUSLA by 22% of		
43	baseline of 1,058 in Fall 2000 to 1,291 by Fall 2002.		
44	<b>Performance Indicators:</b>		
45	Percentage change in minority Fall headcount enrollment		
46	from baseline year Fall 2000 headcount enrollment	22%	
47	Minority Fall headcount enrollment	1,291	
48	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman at		
49	SUSLA retained to second year in public postsecondary education system by 1% over		
50	the baseline retention rate of 50.7% to 51.7% by Fall 2002.		
51	<b>Performance Indicators:</b>		
52	Percentage point difference in retention of first-time,		
53	full-time entering freshmen to second year (from		
54	Fall 2000 baseline year)	1%	
55	Retention rate first-time, full-time entering freshman		
56	to second year	51.7%	

**Objective:** To increase the three-year student graduation rate by 1.5% over the baseline rate of 5.0% (FY 2000-2001) to 6.5% by FY 2002-2003.

### Performance Indicators:

Percentage point difference in three-year graduation rate over 2000-2001 baseline year level	1.5%
Three-year graduation rate	6.5%

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

### Performance Indicators:

Percentage of mandatory programs accredited	100%
Number of programs for which accreditation is required by the Board of Regents that have accreditation	10

**Objective:** To increase the number of students earning an associate degrees in education by 6.7% over the 15 earned in baseline year 2000 to 16 by Spring 2003.

### Performance Indicator:

Number of students earning an associate degrees in education 16

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Group Insurance for the SU System	<u>\$ 1,128,283</u>
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TOTAL EXPENDITURES	<u>\$ 1,128,283</u>
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FROM:

State General Fund (Direct)	<u>\$ 1,128,283</u>
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TOTAL MEANS OF FINANCING	<u>\$ 1,128,283</u>
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Provided, however, that of the funding appropriated in the Governor's Supplementary Budget Recommendations for Group Insurance for the SU System, allocations will be as follows:

	State General Fund	Total Financing
Southern University A & M College	\$ 866,231	\$ 866,231
SU at New Orleans	\$ 191,983	\$ 191,983
SU at Shreveport, Louisiana	\$ 70,069	\$ 70,069

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Classified Employee Merits	\$ 656,348
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TOTAL EXPENDITURES	\$ 656,348
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FROM:

State General Fund (Direct)	\$	656,348
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TOTAL MEANS OF FINANCING	\$ 656,348
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Provided, however, that of the funding appropriated in the Governor's Supplementary Budget Recommendations for Classified Employee Merit increases for the SU System, allocations will be as follows:

	State General Fund	Total Financing
SU Board of Supervisors	\$ 6,979	\$ 6,979
SU A & M College	\$ 434,742	\$ 434,742
SU Agricultural Research & Extension Center	\$ 14,762	\$ 14,762
Southern Law Center	\$ 29,738	\$ 29,738
SU at New Orleans	\$ 126,089	\$ 126,089
SU at Shreveport, Louisiana	\$ 44,038	\$ 44,038

**19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

**EXPENDITURES:**

University of Louisiana Board of Supervisors - Authorized Positions (21) \$ 481,506,753

**TOTAL EXPENDITURES \$ 481,506,753**

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 263,620,170
State General Fund by:	
Interagency Transfers	\$ 54,500
Fees & Self-generated Revenues	\$ 201,254,402
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 5,354,510
Support Education in Louisiana First Fund	\$ 10,182,171
Federal Funds	\$ 1,041,000

**TOTAL MEANS OF FINANCING \$ 481,506,753**

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
University of Louisiana Board of Supervisors	\$ 3,891,497	\$ 4,183,076

**Role, Scope, and Mission Statement:** *ULS supervises and manages eight (8) universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the UL System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

**Objective:** To stabilize Fall headcount enrollment in the ULS from the Fall 2000 baseline level of 79,036 to 78,380 by Fall 2002.

**Performance Indicators:**

Total Fall headcount enrollment	78,380
Percentage change in Fall headcount enrollment from Fall 2000 baseline year	0%

**Objective:** To maintain the proportion of total minority Fall headcount enrollment at 29.6% (Fall 2000 baseline level) by Fall 2002.

**Performance Indicators:**

Minority Fall headcount enrollment percent of total Fall headcount enrollment	29.6%
Minority Fall headcount enrollment	23,200

**Objective:** To increase the percentage of first-time, full-time entering freshmen in ULS retained to the second year from 72.4% in baseline year 2000 to 74.5% by Fall 2002.

<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)		2%
Retention rate first-time, full-time entering freshman to second year		74.5%

**Objective:** To increase the six-year student graduation rate in the ULS from the baseline rate from 32.4% in Spring 2000 to 35.4% by Spring 2003.

<b>Performance Indicators:</b>		
Percentage point difference in six-year graduation rate from 2000 baseline year		3%
Six-year graduation rate		35.4%

**Objective:** To increase the percentage of programs mandated for accreditation that are accredited from 94.3% (baseline year Spring 2000) to 96.5% by Spring 2003.

<b>Performance Indicators:</b>		
Percentage of mandatory programs accredited		96.5%
Number of mandatory programs accredited		250

**Objective:** To increase the number of students earning baccalaureate degrees in education by 2.6% over the 1,394 in baseline year Spring 2000 to 1,430 by Spring 2003.

<b>Performance Indicator:</b>		
Number of students earning baccalaureate degrees in education		1,430

**Objective:** To increase the number of students enrolled in alternative certification programs in education in the ULS by 22% (over baseline year Spring 2000 level 1,618) to 1,974 by Spring 2003.

<b>Performance Indicators:</b>		
Percentage point change in number of students enrolled in alternative certification program		22%
Percentage point change in number of students earning alternative certification		14.4%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors, \$1,307,338 shall be allocated for the development and implementation of programs at Grambling State University to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the allocation for each program at Grambling State University from this amount.

Provided, however, that of the State General Fund (Direct) appropriated herein, \$438,948 shall be distributed to the University of Louisiana System institutions based on certain performance indicators, such as student retention rates, program accreditation rates, graduation rates, reductions in remedial instruction, and TOPS retention rates.

	State	Total
	General Fund	Financing
Nicholls State University	\$ 21,354,875	\$ 40,361,137

**Role, Scope, and Mission Statement:** *This University provides academic programs and support services for traditional and non-traditional students while promoting the economic and cultural infrastructure of the region. Nicholls State University includes the following activities: Office of the President, Office of the Vice President for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advancement. Also included are the Colleges of Arts and Sciences, Education, Business Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a teaching institution, but is also highly involved in research appropriate to the region and service to the region.*

**Objective:** To minimize the decrease in Fall headcount enrollment by 2.7% over baseline year (Fall 2000 level of 7,345) to 7,145 by Fall 2002.

<b>Performance Indicators:</b>		
Fall headcount enrollment		7,145
Percentage change in Fall headcount enrollment from Fall 2000 baseline year		-2.7%

1       **Objective:** To maintain the Fall minority headcount enrollment at 20% of total  
2 enrollment from Fall 2000 baseline level of 1,476 to 1,429 by Fall 2002.

### 3 Performance Indicators:

4	Fall minority headcount enrollment as a percentage of	
5	total Fall headcount enrollment	20%
6	Fall minority headcount enrollment	1,429

**Objective:** To increase the percentage of first-time, full-time entering freshman retained to second year by 2 percentage points over baseline rate of 67.1% in Fall 2000 to 69.1% by Fall 2002.

## 10 Performance Indicators:

11	Percentage point difference in retention of first-time,	
12	full-time entering freshman to second year (from	
13	Fall 2000 baseline year)	2%
14	Retention rate first-time, full-time entering freshman	
15	to second year	69.1%

16 **Objective:** To increase the six-year graduation rate by 1 percentage point over  
17 baseline year rate of 22.8% in Spring 2000 to 23.8% by Spring 2003.

## 18 Performance Indicators:

19	Percentage point difference in six-year graduation rate	
20	from 2000 baseline year	1%
21	Six-year graduation rate	23.8%

22 **Objective:** To maintain 100% accreditation for the "mandatory" programs through  
23 Spring 2003.

## 24 Performance Indicators:

25	Percentage of mandatory programs accredited	100%
26	Number of mandatory programs accredited	22

**Objective:** To increase the number of student earning baccalaureate degrees in education by 4.4% over the 1999-2000 baseline year level of 152 to 165 by Spring 2003.

**Performance Indicator:**

31	Number of students earning baccalaureate degrees in education	165
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**Objective:** To increase the number of students enrolled in alternative certification programs in education by 10% over the 1999-2000 baseline year level of 467 to 514 by Spring 2003.

### 35 Performance Indicators:

86	Percentage point change in number of students enrolled in	
87	alternative certification program	10%
88	Percentage point change in number of students earning	
89	alternative certification	10%

40		State	Total
41		General Fund	Financing
42	Grambling State University	\$ 21,888,823	\$ 42,430,432

**Role, Scope, and Mission Statement:** *The University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts, and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and lifelong learning; to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.*



1	<b>Objective:</b>	To stabilize the decrease in the Fall headcount enrollment from baseline		
2		Fall 2000 level 4,716 to 4,500 by Fall 2002.		
3	<b>Performance Indicators:</b>			
4		Fall headcount enrollment	4,500	
5		Percentage difference in Fall headcount enrollment from		
6		Fall 2000 baseline level	-1.048%	
7	<b>Objective:</b>	To maintain the baseline year Fall 2000 proportion of minority Fall		
8		headcount enrollment level of 96.9% during Fall 2002.		
9	<b>Performance Indicators:</b>			
10		Fall minority headcount enrollment as a percentage of total		
11		Fall headcount enrollment	96.9%	
12		Fall minority headcount enrollment	4,361	
13	<b>Objective:</b>	To increase the percentage of first-time, full-time entering freshman		
14		retained to second year by 1.5 percentage points over baseline rate of 68.7% in Fall		
15		2000 to 70.2% by Fall 2002.		
16	<b>Performance Indicators:</b>			
17		Percentage point difference in retention of first-time,		
18		full-time entering freshman to second year (from		
19		Fall 2000 baseline year)	1.5%	
20		Retention rate first-time, full-time entering freshman		
21		to second year	70.2%	
22	<b>Objective:</b>	To increase the six-year graduation rate be 2 percentage points over		
23		baseline year rate of 30.7% in Spring 2000 to 32.7% by Spring 2003.		
24	<b>Performance Indicators:</b>			
25		Percentage point difference in six-year graduation rate		
26		from 2000 baseline year	2%	
27		Six-year graduation rate	32.7%	
28	<b>Objective:</b>	To maintain 86.5% accreditation for the "mandatory" programs through		
29		Spring 2003.		
30	<b>Performance Indicators:</b>			
31		Percentage of mandatory programs accredited	86.5%	
32		Number of mandatory programs accredited	32	
33	<b>Objective:</b>	To increase the number students earning baccalaureate degrees in		
34		education by 5% over the 49 in baseline year Spring 2000 to 51 by Spring 2003.		
35	<b>Performance Indicator:</b>			
36		Number of students earning baccalaureate degrees in education	51	
37	<b>Objective:</b>	To increase the number of students enrolled in alternative certification		
38		programs by 2% over the baseline year 1999-2000 level of 120 to 122 by 2002-2003.		
39	<b>Performance Indicator:</b>			
40		Percentage point change in number of students enrolled in		
41		alternative certification program	2%	
42			State	Total
43			General Fund	Financing
44	Louisiana Tech University		\$ 37,535,186	\$ 70,705,215
45	<b>Role, Scope, and Mission Statement:</b> Louisiana Tech University recognizes its			
46	threefold obligations: to advance the state of knowledge by maintaining a strong			
47	research and creative environment; to disseminate knowledge by maintaining an			
48	intellectual environment that encourages the development and application of that			
49	knowledge; and to provide strong outreach and service programs and activities to			
50	meet the needs of the region and state. Graduate study and research are integral to			
51	the University's purpose. Doctoral programs will continue to focus on fields of study			
52	in which Louisiana Tech has the ability to achieve national competitiveness or to			
53	respond to specific state or regional needs. Louisiana Tech will conduct research			
54	appropriate to the level of academic programs offered and will have a defined ratio			
55	of undergraduate to graduate enrollment. Louisiana Tech is categorized as an			
56	SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-			
57	Intensive, and as a COC/SACS Level VI institution. At a minimum, the University			
58	will implement Selective II admissions criteria. Louisiana Tech is located in Region			
59	VII.			

1	<b>Objective:</b> To maintain Fall headcount enrollment at Fall 2000 baseline level of	
2	10,363 through Fall 2002.	
3	<b>Performance Indicators:</b>	
4	Fall headcount enrollment	10,363
5	Percentage change in Fall headcount enrollment from Fall	
6	2000 baseline year	0%
7	<b>Objective:</b> To minimize the decrease in Fall minority headcount enrollment by 3.01%	
8	over baseline year (Fall 2000 level of 2,595) to 2,517 by Fall 2002.	
9	<b>Performance Indicators:</b>	
0	Percentage difference in Fall minority headcount enrollment	
1	from Fall 2000 baseline	-3.01%
2	Fall minority headcount enrollment	2,517
3	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshman	
4	retained to second year at no less than 81% per year through Fall 2002 (baseline Fall	
5	2000 level).	
6	<b>Performance Indicator:</b>	
7	Retention rate first-time, fill-time entering freshman to	
8	second year	81%
9	<b>Objective:</b> To maintain the six-year graduation rate equal to the baseline year rate of	
0	45.9% in Spring 2000 through Spring 2003.	
1	<b>Performance Indicators:</b>	
2	Percentage difference in graduation rate from 1999-2000	
3	baseline year level	0%
4	Six-year graduation rate	45.9%
5	<b>Objective:</b> To maintain 100% accreditation of the "mandatory" programs through	
6	Spring 2003.	
7	<b>Performance Indicators:</b>	
8	Percentage of mandatory programs accredited	100%
9	Number of mandatory programs accredited	46
0	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in	
1	education to 100 from 1999-2000 baseline year level (77) and maintain 100 earned	
2	degrees annually through Spring 2003.	
3	<b>Performance Indicator:</b>	
4	Number of students earning baccalaureate degrees	
5	in education	100
6	<b>Objective:</b> To increase the number of students enrolled in alternative certification	
7	programs in education by 25% (over baseline year 1999-2000 level of 52) to 65 by	
8	2002-2003.	
9	<b>Performance Indicators:</b>	
0	Percentage point change in number of students enrolled in	
1	alternative certification program	25%
2	Percentage point change in number of students earning	
3	alternative certification	45%
4		State
5		General Fund
6	McNeese State University	\$ 22,988,635
7	<b>Role, Scope, and Mission Statement:</b> <i>McNeese State University provides access</i>	
8	<i>to quality higher education at the associate, baccalaureate, master's and specialist</i>	
9	<i>degree levels. The University supports economic development in the region in</i>	
0	<i>various ways supplying human, intellectual and intangible resources to area</i>	
1	<i>business and industry.</i>	
2	<b>Objective:</b> To increase Fall headcount enrollment at McNeese by 2% from 7,634	
3	(Fall 2000 baseline year level) to 7,787 by Fall 2002.	
4	<b>Performance Indicators:</b>	
5	Fall headcount enrollment	7,787
6	Percentage change in Fall headcount enrollment from Fall	
7	2000 baseline year	2%

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<b>Objective:</b> To increase Fall minority headcount enrollment at McNeese by 2% from 1,637 (Fall 2000 baseline year level) to 1,670 by Fall 2002.		
<b>Performance Indicators:</b>		
Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level	2%	
Fall minority headcount enrollment	1,670	
<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman retained to second year by 1.6% over Fall 2000 baseline year rate of 66.4% to 68.0% by Fall 2002.		
<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level	1.6%	
Retention rate first-time, full-time entering freshman to second year	68.0%	
<b>Objective:</b> To minimize the decrease in the three/six-year graduation rate by 1.26% over the Spring 2000 baseline year of 32.9% to 31.64% by Spring 2003.		
<b>Performance Indicators:</b>		
Percentage point difference in three/six year graduation rate over 2000-2001 baseline year level	-1.26%	
Six-year graduation rate	31.64%	
<b>Objective:</b> To increase the percentage of programs mandated for accreditation that are accredited from 88% (baseline year Spring 2000) to 92% by Spring 2003.		
<b>Performance Indicators:</b>		
Percentage of mandatory programs accredited	92%	
Number of mandatory programs accredited	24	
<b>Objective:</b> To minimize the declining enrollment of students earning baccalaureate degrees in education by 5.3% from the Spring 2000 baseline level of 246 to 233 by Spring 2003.		
<b>Performance Indicator:</b>		
Number of students earning baccalaureate degrees in education	233	
<b>Objective:</b> To minimize the decrease in the number of students enrolled in alternative certification programs in education by 11.8% (over baseline year Spring 2000) from 169 to 149 by Spring 2003.		
<b>Performance Indicators:</b>		
Percentage point change in number of students enrolled in alternative certification program	-11.8%	
Percentage point change in number of students earning alternative certification	-25.0%	
	State	Total
	General Fund	Financing
University of Louisiana at Monroe	\$ 37,208,317	\$ 62,530,589
<b>Role, Scope, and Mission Statement:</b> <i>The University will offer a broad array of academic and professional programs, complemented by research and service, to address the postsecondary educational needs of the citizens, business and industry of the Lower Mississippi Delta and the state of Louisiana.</i>		
<b>Objective:</b> To minimize the decrease in Fall headcount enrollment by 16.3% over baseline year (Fall 2000 level of 9,409) to 7,875 by Fall 2002.		
<b>Performance Indicators:</b>		
Fall headcount enrollment	7,875	
Percentage difference in Fall headcount enrollment from Fall 2000 baseline	-16.3%	
<b>Objective:</b> To minimize the decrease in Fall minority headcount enrollment by 14.4% over baseline year (Fall 2000 level of 3,065) to 2,621 by Fall 2002.		
<b>Performance Indicators:</b>		
Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline level	-14.4%	
Fall minority headcount enrollment	2,621	

1	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman		
2	retained to second year by 1.1 percentage points over baseline rate of 71.3% in Fall		
3	2000 to 72.4% by Fall 2002.		
4	<b>Performance Indicators:</b>		
5	Percentage point difference in retention of first-time,		
6	full-time entering freshman to second year over Fall		
7	2000 baseline year level	1.1%	
8	Retention rate first-time, full-time entering freshman to		
9	second year	72.4%	
10	<b>Objective:</b> To increase the six-year graduation rate by 5 percentage points over		
11	baseline year rate of 29.5% in Spring 2000 to 34.5% by Spring 2003.		
12	<b>Performance Indicators:</b>		
13	Percentage point difference in six-year graduation rate		
14	over 2000-2001 baseline year level	5%	
15	Six-year graduation rate	34.5%	
16	<b>Objective:</b> To maintain 100% accreditation of all "mandatory" programs through		
17	Spring 2003.		
18	<b>Performance Indicators:</b>		
19	Percentage of mandatory programs accredited	100%	
20	Number of mandatory programs accredited	54	
21	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
22	education by 2.6% over the baseline year level of 117 in 1999-2000 to 120 by 2002-		
23	2003.		
24	<b>Performance Indicator:</b>		
25	Number of students earning baccalaureate degrees in education	120	
26	<b>Objective:</b> To increase the number of students enrolled in alternative certification		
27	programs from the 1999-2000 baseline year level of 105 to 115 by 2002-2003.		
28	<b>Performance Indicators:</b>		
29	Percentage point change in number of students enrolled		
30	in alternative certification program	9.5%	
31	Number of students enrolled in alternative certification programs	115	
32		State	Total
33		General Fund	Financing
34	Northwestern State University	\$ 25,413,229	\$ 50,175,499
35	<b>Role, Scope, and Mission Statement:</b> <i>The mission of this University is to establish,</i>		
36	<i>develop and provide post-secondary opportunities to raise the education attainment</i>		
37	<i>level and quality of life for citizens in the central and northwest Louisiana area.</i>		
38	<b>Objective:</b> To maintain Fall headcount enrollment at the Fall 2000 baseline level of		
39	9,292 through Fall 2003.		
40	<b>Performance Indicators:</b>		
41	Fall headcount enrollment	9,292	
42	Percentage change in Fall headcount enrollment from Fall		
43	2000 baseline year	0%	
44	<b>Objective:</b> To maintain minority Fall headcount enrollment at the Fall 2000 baseline		
45	level of 3,195 (34%) in Fall 2002.		
46	<b>Performance Indicators:</b>		
47	Minority Fall headcount enrollment	3,195	
48	Minority percent of Fall headcount enrollment	34%	
49	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshman		
50	retained to second year at the Fall 2000 system level baseline rate of 73.6% in Fall		
51	2002.		
52	<b>Performance Indicators:</b>		
53	Retention rate first-time, full-time entering freshman to		
54	second year	73.6%	
55	Percentage point difference in retention of first-time,		
56	full-time entering freshman to second year (from Fall		
57	2000 baseline year)	0%	

1	<b>Objective:</b> To increase the three/six-year graduation rate of first-time, full-time,		
	degree seeking students (bachelors and associates), by 0.51% from 29.49% (FY 2000-		
2	2001 baseline year level) to 30.00% by FY 2002-2003.		
3	<b>Performance Indicator:</b>		
4	Three/Six-year graduation rate	30.00%	
5	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
6	are accredited from 94% (baseline year Spring 2000) to 100% by Spring 2003.		
7	<b>Performance Indicators:</b>		
8	Percentage of mandatory programs accredited	100%	
9	Number of mandatory programs accredited	33	
10	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
11	education by 2.6% over the baseline year 1999-2000 level of 137 to 141 by fiscal year		
12	2002-2003.		
13	<b>Performance Indicator:</b>		
14	Number of students earning baccalaureate degrees		
15	in education	141	
16	<b>Objective:</b> To maintain the number of students enrolled in alternative certification		
17	programs in education at the baseline year Spring 2000 level of 348 in Spring 2003.		
18	<b>Performance Indicators:</b>		
19	Percentage point change in number of students enrolled		
20	in alternative certification program	0%	
21	Percentage point change in number of students earning		
22	alternative certification	0%	
23			
24		State	Total
25		General Fund	Financing
26	Southeastern Louisiana University	\$ 39,570,678	\$ 75,325,413
27	<b>Role, Scope, and Mission Statement:</b> <i>SLU's mission is to lead the educational,</i>		
28	<i>economic and cultural development of southeast Louisiana.</i>		
29	<b>Objective:</b> To maintain the Fall headcount enrollment at 14,522 in Fall 2002		
30	(baseline year Fall 2000 enrollment was 14,535).		
31	<b>Performance Indicators:</b>		
32	Fall headcount enrollment	14,522	
33	Percentage change in Fall headcount enrollment from		
34	Fall 2000 baseline year	-0.1%	
35	<b>Objective:</b> To maintain the minority Fall headcount enrollment at 2,400 in Fall 2002		
36	(baseline year Fall 2000 enrollment was 2,473).		
37	<b>Performance Indicators:</b>		
38	Percentage change in minority Fall headcount enrollment		
39	from Fall 2000 (baseline year)	-2.9%	
40	Minority Fall headcount enrollment	2,400	
41	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman		
42	retained to the second year from 68.4% (Fall 2000 baseline year level) to 70.0% by		
43	Fall 2002.		
44	<b>Performance Indicators:</b>		
45	Percentage point difference in retention of first-time		
46	entering freshman to second year (from Fall 2000		
47	baseline year)	1.6%	
48	Retention rate first-time, full-time entering freshman		
49	to second year	70.0%	
50	<b>Objective:</b> To increase the six-year student graduation rate from the baseline rate		
51	from 19.9% in Spring 2000 to 23.0% by Spring 2003.		
52	<b>Performance Indicators:</b>		
53	Percentage point difference in six-year graduation rate from		
54	2000 baseline year	2.1%	
55	Six-year graduation rate	23.0%	
56	<b>Objective:</b> To increase the accreditation of "mandatory" programs from 97% to		
57	100%.		
58	<b>Performance Indicators:</b>		
59	Percentage of mandatory programs accredited	100%	
60	Number of mandatory programs accredited	30	

**Objective:** To increase the number of students earning baccalaureate degrees in education by 5.7% from the 312 baseline year 1999-2000 to 330 by Spring 2003.  
**Performance Indicator:**  
Number of students earning baccalaureate degrees in education 330

**Objective:** To increase the number of students enrolled in alternative certification programs in education by 10.75% (from 316 in baseline year 2000-2001 to 350 by 2002-2003.)  
**Performance Indicators:**  
Percentage change in the number of students enrolled in alternate certification over baseline year 1999-2000 10.75%  
Percentage change in the number of students earning alternate certification over the baseline year 1999-2000 10.50%

	State	Total
	General Fund	Financing
University of Louisiana at Lafayette	\$ 53,768,930	\$ 93,779,332

**Role, Scope, and Mission Statement:** *This University takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

**Objective:** To maintain the Fall headcount enrollment at 15,742 (baseline Fall 2000), in Fall 2002 while increasing admissions criteria.  
**Performance Indicators:**  
Fall headcount enrollment 15,742  
Percentage difference in Fall headcount enrollment over the Fall 2000 baseline year level 0%

**Objective:** To maintain Fall minority headcount enrollment at 3,530 (baseline Fall 2000), in Fall 2002 while increasing admissions criteria.  
**Performance Indicators:**  
Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level 0%  
Fall minority headcount enrollment 3,530

**Objective:** To increase the percentage of first-time, full-time entering freshman at 4-year institutions retained to second year from 76.3% (Fall 2000 baseline level) to 78.3% by Fall 2002.  
**Performance Indicators:**  
Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level 2%  
Retention rate first-time, full-time entering freshman to second year 78.3%

**Objective:** To increase the six-year student graduation rate at UL Lafayette from the baseline rate from 26.4% in Spring 2000 to 28.5% by Spring 2003.  
**Performance Indicators:**  
Percentage point difference in six-year graduation rate from 2000 baseline year 2.1%  
Six-year graduation rate 28.5%

**Objective:** To increase the percentage of programs mandated for accreditation that are accredited from 97.3% (baseline year 2000) to 100% by Spring 2003.  
**Performance Indicators:**  
Percentage of mandatory programs accredited 100%  
Number of mandatory programs accredited 37







	State General Fund	Total Financing
Louisiana Community and Technical Colleges Board of Supervisors	\$ 2,448,707	\$ 28,518,882
<b>Role, Scope and Mission Statement:</b> <i>The mission of the Board of Supervisors for the Louisiana Community and Technical College System (LCTCS) is to prepare Louisiana's citizens for workforce success, prosperity, and continued learning. The goal of the Board of Supervisors of the Louisiana Community and Technical College System is to increase opportunities for student access and success and to ensure quality and accountability and to enhance service to the community and state.</i>		
<b>Objective:</b> To increase Fall headcount enrollment in the LCTC System by 30.5% over baseline year Fall 2000 of 38,315 to 50,000 by Fall 2002.		
<b>Performance Indicators:</b>		
Total Fall headcount enrollment	50,000	
Percentage change in the Fall headcount enrollment over Fall 2000 baseline year	30.5%	
<b>Objective:</b> To increase minority Fall headcount enrollment in the LCTC System by 20% over baseline year Fall 2000 enrollment of 16,816 to 20,164 by Fall 2002		
<b>Performance Indicators:</b>		
Total minority Fall headcount enrollment	20,164	
Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year	20%	
<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman in System retained to the second year from 47.6% in baseline year Fall 2000 to 50% by Fall 2002.		
<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time, full-time entering freshman to second year (from Fall 2000 baseline year)	2.4%	
Retention rate, first-time, full-time entering freshman to second year	50.0%	
<b>Objective:</b> To maintain the three-year graduation rate in LCTCS community colleges for 2002-2003.		
<b>Performance Indicator:</b>		
Percentage of first-time, full-time freshman graduating within three years (graduation rate)	67.0%	
<b>Objective:</b> To increase the percentage of programs mandated for accreditation that are accredited from 57.1% (baseline year Spring 2000) to 62.9% by Spring 2003.		
<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	62.9%	
<b>Objective:</b> To increase the number of LCTC System students earning an associate degree in early childhood education by 2.7% from 112 in baseline year 1999-2000 to 115 by 2002-2003.		
<b>Performance Indicators:</b>		
Percentage change in the number of students earning associate degrees in early childhood education	2.7%	
Number of students earning associate degrees in early childhood education	115	
Baton Rouge Community College	\$ 7,379,162	\$ 11,482,814
<b>Role, Scope, and Mission Statement:</b> <i>To prepare Louisiana's citizens for improved quality of life, workforce success and continued learning. Baton Rouge Community College (BRCC) is a comprehensive institution serving the Greater Baton Rouge metropolitan area by offering collegiate and career education through curricula which allow for entry into the workforce or for the transfer to four-year colleges and universities; community education and workforce development programs and services. BRCC's programs prepare students to enter the job market, to enhance personal growth, or to change occupations through Curricula offerings include courses and programs leading to transfer credits as well as diplomas, certificates and associate degrees. Because of its unique location, BRCC is particularly suited to serve the special needs of area businesses and industries.</i>		

1	<b>Objective:</b> To increase Fall headcount enrollment by 94% over baseline year Fall		
2	2000 level of 2,577 to 5,000 by Fall 2003.		
3	<b>Performance Indicators:</b>		
4	Total Fall headcount enrollment	5,000	
5	Percentage change in the Fall headcount enrollment over		
6	Fall 2000 baseline year	94%	
7	<b>Objective:</b> To increase minority Fall headcount enrollment at BRCC by 132% from		
8	820 to 1,900 by Fall 2003.		
9	<b>Performance Indicators:</b>		
10	Total Fall minority headcount enrollment	1,900	
11	Percentage change minority in the Fall headcount		
12	enrollment over Fall 2000 baseline year	132%	
13	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman		
14	retained to the second year by 2 percentage points over baseline rate of 36% in Fall		
15	2000 to 38% by Fall 2002.		
16	<b>Performance Indicators:</b>		
17	Retention rate first-time, full-time entering freshman to		
18	second year	38%	
19	Percentage point difference in retention of first-time,		
20	full-time entering freshman to second year		
21	(from Fall 2000 baseline year)	7%	
22	<b>Objective:</b> To increase the three-year student graduation rate at BRCC from the		
23	baseline rate from 0% in Spring 2000 to 1% by Spring 2003.		
24	<b>Performance Indicators:</b>		
25	Percentage points difference in three-year graduation rate		
26	from 2000 baseline year	1%	
27	Percentage of first-time, full-time freshman graduating within		
28	three years (graduation rate)	13%	
29	Number of first-time, full-time entering freshman graduating		
30	within three years	135	
31	<b>Objective:</b> To obtain SACS accreditation by Spring 2003.		
32	<b>Performance Indicator:</b>		
33	Percentage of SACS accreditation obtained	100%	
34		State	Total
35		General Fund	Financing
36	Delgado Community College	\$ 24,854,500	\$ 46,423,663
37	<b>Role, Scope, and Mission Statement:</b> <i>Delgado Community College will provide</i>		
38	<i>educational opportunities for all adults. Delgado Community College is dedicated</i>		
39	<i>to comprehensive, multi-campus, open-admissions, public higher education. It</i>		
40	<i>provides pre-baccalaureate programs, occupational and technical programs,</i>		
41	<i>developmental studies, and continuing education. Central to the college mission is</i>		
42	<i>a commitment to student learning and the integration of arts and sciences, career</i>		
43	<i>education and technology.</i>		
44	<b>Objective:</b> To increase Fall headcount enrollment by 2% over baseline year Fall		
45	2000 level of 12,784 to 13,040 by Fall 2002.		
46	<b>Performance Indicators:</b>		
47	Total Fall headcount enrollment	13,040	
48	Percentage change in the Fall headcount enrollment over		
49	Fall 2000 baseline year	2%	
50	<b>Objective:</b> To maintain the minority Fall 2000 headcount enrollment baseline level		
51	of 53% through Fall 2002.		
52	<b>Performance Indicators:</b>		
53	Total minority Fall headcount enrollment	6,294	
54	Percentage change in minority Fall headcount enrollment		
55	over Fall 2000 baseline year	0%	
56	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshman		
57	retained to the second year at the baseline year Fall 2000 of 50% through Fall 2002.		
58	<b>Performance Indicator:</b>		
59	Retention rate first-time, full-time entering freshman to		
60	second year	50%	



1		State	Total
2		General Fund	Financing
3	Bossier Parish Community College	\$ 10,191,902	\$ 15,768,467
4	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Bossier Parish Community</i>		
5	<i>College is to provide instruction and service to its community. This mission is</i>		
6	<i>accomplished through courses and programs that provide sound academic</i>		
7	<i>education, broad vocational and career training and varied community services.</i>		
8	<i>The college provides a wholesome, ethical and intellectually stimulating environment</i>		
9	<i>in which students develop their academic and vocational skills to compete in a</i>		
10	<i>technological society.</i>		
11	<b>Objective:</b> To increase the Fall headcount enrollment level by 5% over baseline year		
12	Fall 2000 of 3,784 to 3,973 by Fall 2002.		
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	3,973	
15	Percentage change in Fall headcount enrollment from		
16	Fall 2000 baseline year	5%	
17	<b>Objective:</b> To increase minority Fall headcount enrollment 7.1% over baseline year		
18	Fall 2000 enrollment of 1,098 to 1,175 by Fall 2002.		
19	<b>Performance Indicators:</b>		
20	Total minority Fall headcount enrollment	1,175	
21	Percentage change in Fall headcount enrollment from		
22	Fall 2000 baseline year	7.1%	
23	<b>Objective:</b> To increase the percentage points of first-time , full-time entering		
24	freshman retained to the second year from 56% in baseline year Fall 2000 to 59% by		
25	Fall 2002.		
26	<b>Performance Indicators:</b>		
27	Percentage point difference in retention of first-time,		
28	full-time entering freshman to second year		
29	(from Fall 2000 baseline year)	3%	
30	Retention rate first-time, full-time entering freshman to		
31	second year	59%	
32	<b>Objective:</b> To increase the three-year graduation rate of first-time, full-time freshman		
33	at BPCC by one percentage point over the baseline 1999-2000 of 6% to 8% by 2002-		
34	2003.		
35	<b>Performance Indicators:</b>		
36	Percentage point change of first-time, full-time freshman		
37	graduating within three years (graduation rate)	2%	
38	Percentage of first-time, full-time freshman graduating within		
39	three years	8%	
40	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
41	are accredited from 85% (baseline year Spring 2000) to 100% by Spring 2003.		
42	<b>Performance Indicator:</b>		
43	Percentage of mandatory programs accredited	100%	
44		State	Total
45		General Fund	Financing
46	South Louisiana Community College	\$ 2,518,207	\$ 4,093,704
47	<b>Role, Scope, and Mission Statement:</b> <i>South Louisiana Community College</i>		
48	<i>provides multi-campus public educational programs that lead to: Achievement of</i>		
49	<i>associate degrees of art, science, or applied science; transfer to four-year</i>		
50	<i>institutions; acquisition of the technical skills to participate successfully in the</i>		
51	<i>workplace and economy; promotion of economic development and job mastery of</i>		
52	<i>skills necessary for competence in industry specific to South Louisiana; completion</i>		
53	<i>of development or remedial cultural enrichment, lifelong learning and life skills.</i>		
54	<b>Objective:</b> To increase Fall headcount enrollment at SLCC by 32.3% from 769 in		
55	Fall of 2000 to 1,017 by Fall 2002.		
56	<b>Performance Indicators:</b>		
57	Percentage change for Fall headcount enrollment over		
58	Fall 2000 baseline year	32.3%	
59	Fall headcount enrollment	1,017	

1       **Objective:** To increase minority Fall headcount enrollment at SLCC by 15.3% from  
2       309 in Fall of 2000 to 356 by Fall 2002.

### 3 Performance Indicators:

4 Percentage change for minority Fall headcount enrollment over

5	Fall 2000 baseline year	15.3%
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6	Minority Fall headcount enrollment	356
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7       **Objective:** To increase the percentage of first-time, full-time entering freshman at  
8       SLCC retained to the second year by .02 percentage points over baseline rate of 59.1%  
9       in Fall 2000 to 59.3% by Fall 2002.

## 10 Performance Indicators:

11 Percentage point difference in retention of first-time,

12 full-time entering freshman to second year

13	(from Fall 2000 baseline year)	.20%
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14	Retention rate first-time, full-time entering to second year	59.3%
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15 **Objective:** To produce a graduation rate of 1% by Spring 2003 for first-time, full-  
16 time freshmen graduating within three years from SLCC.

17 **Performance Indicator:**

18 Percentage of first-time, full-time freshmen graduating

19	within three years (graduation rate)	1%
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20 **Objective:** To maintain 100% of the requirements to apply for SACS accreditation  
21 candidacy.

22 **Performance Indicator:**

23 Percentage of accreditation requirements maintained for

24	SACS accreditation candidacy	100%
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25 **Objective:** To increase the number of students earning associate degrees in early  
26 childhood education by 40% over the 5 in baseline year Spring 2000 to 7 by Spring  
27 2003.

28 **Performance Indicators:**

29 Percentage difference in the number of students earning

30 associate degree in early childhood education over the

31	Spring 2000 baseline year level	40%
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32 Number of students earning associate degree in early

33 childhood education 7

34		State	Total
35		General Fund	Financing
36	River Parishes Community College	\$ 1,907,028	\$ 2,787,053

**Role, Scope, and Mission Statement:** *River Parishes Community College (RPCC) will be an active partner with the citizens, industries, and businesses of the river parishes to enhance educational opportunities for area residents. The college will deliver a comprehensive curriculum that is responsive to the needs of its communities and will obtain accreditation to award the Associate Degree. In addition, the college supports the goals of continuing education and provides programs for personal, professional and academic growth.*

44 **Objective:** To increase Fall headcount enrollment at RPCC by 89.6% from 296 to  
45 561 by Fall 2002.

## 46 Performance Indicators:

47 Percentage change for Fall headcount enrollment over

48	Fall 2000 baseline year	89.6%
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49	Fall headcount enrollment	561
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50 **Objective:** To increase minority Fall headcount enrollment at RPCC by 34.5% from  
51 49 (Fall 2000 baseline year level) to 66 by Fall 2002.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment over

54	Fall 2000 baseline year	34.5%
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55	Minority Fall headcount enrollment	66
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1	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshman at		
2	RPCC retained to the second year by 13 percentage points over baseline rate of 40%		
3	in Fall 2000 to 53% by Fall 2002.		
4	<b>Performance Indicators:</b>		
5	Percentage point difference in retention of first-time,		
6	full-time entering freshman to second year		
7	(from Fall 2000 baseline year)	13%	
8	Retention rate first-time, full-time entering freshman to		
9	second year	53%	
10	<b>Objective:</b> To have a three-year student graduation rate of 500% at RPCC in Spring		
11	2003.		
12	<b>Performance Indicator:</b>		
13	Number of first-time, full-time entering freshman graduating		
14	within three-years	5	
15	<b>Objective:</b> To complete the self study within one year of achieving Southern		
16	Association of Colleges and Schools (SACS) candidacy status.		
17	<b>Performance Indicators:</b>		
18	SACS criteria for accreditation	1	
19	Completed self-study document	1	
20	<b>Objective:</b> To have 2% number of students earn associate degrees in education at		
21	RPCC by spring of 2003.		
22	<b>Performance Indicators:</b>		
23	Percentage difference in the number of students		
24	earning associate degrees in education over the		
25	Spring 2000 baseline year level	100%	
26	Number of students earning associate degrees in education	2	
27		State	Total
28		General Fund	Financing
29	Louisiana Delta Community College	\$ 1,677,161	\$ 1,977,161
30	<b>Role, Scope, and Mission Statement:</b> <i>The of Louisiana Delta Community College</i>		
31	<i>will be to offer quality instruction and service to the residents of its eleven-parish</i>		
32	<i>area. This will be accomplished by the offering of course and programs that provide</i>		
33	<i>sound academic education, broad based vocational and career training, continuing</i>		
34	<i>educational and various community and outreach services. The College will provide</i>		
35	<i>these programs in a challenging, wholesale, ethical and intellectually stimulating</i>		
36	<i>setting where students are encouraged to develop their academic, vocational and</i>		
37	<i>career skills to their highest potential in order to successfully compete in this rapidly</i>		
38	<i>changing and increasingly technology-based society.</i>		
39	<b>Objective:</b> To increase Fall headcount enrollment at LDCC by 2.% from 260 to 265		
40	by Fall 2002.		
41	<b>Performance Indicators:</b>		
42	Percentage change for Fall headcount enrollment over		
43	Fall 2001 baseline year	2%	
44	Fall headcount enrollment	260	
45	<b>Objective:</b> To increase minority Fall headcount enrollment at LDCC by 2.% from		
46	132 to 135 by Fall 2002.		
47	<b>Performance Indicators:</b>		
48	Percentage change for minority Fall headcount enrollment		
49	over Fall baseline year	2%	
50	Minority Fall headcount enrollment	135	
51	<b>Objective:</b> To have a retention rate of first-time, full-time entering freshman retained		
52	to the second year of 42% (baseline year Fall 2001) in Fall 2002.		
53	<b>Performance Indicators:</b>		
54	Number of first-time, full-time freshman retained to the		
55	second year	14	
56	Retention rate first-time, full-time entering freshman to		
57	second year	42%	
58	<b>Objective:</b> To complete 50% of the requirements to apply for SACS accreditation		
59	candidacy.		
60	<b>Performance Indicator:</b>		
61	Percentage of accreditation requirements complete for		
62	SACS accreditation candidacy	50%	

1 Payable out of the State General Fund  
 2 by Fees and Self-Generated Revenues for  
 3 collection of student tuition and fees \$ 250,000

	State General Fund	Total Financing
6 Louisiana Technical College	\$ 76,212,669	\$ 128,299,809

7 **Role, Scope, and Mission Statement:** *The Louisiana Technical College (LTC)*  
 8 *delivers instructional programs which provide skilled employees from business and*  
 9 *industry that contribute to the overall economic development and workforce needs*  
 10 *of the state. The LTC provides individuals with quality and relevant learning*  
 11 *opportunities consistent with identified student and business and industry needs*  
 12 *within a lifelong learning environment.*

13 **Objective:** To increase the Fall headcount enrollment level by 39.2% over baseline  
 14 year Fall 2000 of 16,381 to 22,802 by Fall 2002.

15 **Performance Indicators:**

16 Fall headcount enrollment	22,802
17 Percentage change in Fall headcount enrollment from	
18 Fall 2000 baseline year	39%
19 Total number of completers	15,849
20 Percentage increase in the number of completers	-9.7%
21 Total number preparatory placements	12,490
22 Percentage increase in preparatory placements	4.4%

23 **Objective:** To increase the minority Fall headcount enrollment level by 31.9% over  
 24 baseline year Fall 2000 of 6,876 to 9,067 by Fall 2002.

25 **Performance Indicators:**

26 Fall minority headcount enrollment	9,067
27 Percentage change in Fall minority headcount enrollment	
28 from Fall 2000 baseline year	31.9%
29 Total number of minority completers	1,700
30 Percentage increase in the number of minority completers	-68.3%
31 Total number of minority preparatory placements	1,300
32 Percentage increase in the number of minority	
33 preparatory placements	-55.8%

34 **Objective:** To provide lifelong learning opportunities by offering development  
 35 programs leading to the enhancement of an individual's ability in fundamental reading,  
 36 writing, communication, and numeric skills.

37 **Performance Indicators:**

38 Percentage increase in the number of students enrolled	
39 participating in GED preparation classes	2%
40 Total number of students enrolled participating in GED	
41 Preparation classes (FTE)	970
42 Percentage increase in the number of students enrolled in	
43 Basic Skills/Development Studies	2%
44 Total Number of students enrolled in Basic Skills/	
45 Developmental Studies (FTE)	403

46 **Objective:** To increase the number of students earning associate degrees in early  
 47 childhood education by 20% from 48 in fiscal year 2001 to 58 in fiscal year 2003.

48 **Performance Indicators:**

49 Percentage increase in students enrolled in the early	
50 childhood education program	40%
51 Percentage increase in students that complete the early	
52 childhood education program	40%
53 Percentage in associate degrees awarded in early	
54 childhood education	20%

55 Funds appropriated herein shall be distributed based on a funding formula adopted by the  
 56 board, phased in over forty-eight months beginning on July 1, 2000.

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Classified Employee Merits	<u>\$ 767,451</u>
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TOTAL EXPENDITURES	\$ 767,451
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FROM:

State General Fund (Direct)	<u>\$ 767,451</u>
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TOTAL MEANS OF FINANCING	\$ 767,451
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State	Total
General Fund	Financing

Louisiana Community and Technical Colleges Board of Supervisors	\$	1,579	\$	1,579
Baton Rouge Community College	\$	36,225	\$	36,225
Delgado Community College	\$	255,714	\$	255,714
Nunez Community College	\$	28,225	\$	28,225
Bossier Parish Community College	\$	68,364	\$	68,364
South Louisiana Community College	\$	3,715	\$	3,715
River Parishes Community College	\$	7,699	\$	7,699
Louisiana Delta Community College	\$	3,698	\$	3,698
Louisiana Technical College	\$	362,232	\$	362,232

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Insurance for the LCTC System	\$ 1,854,594
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TOTAL EXPENDITURES	\$ 1,854,594
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FROM:

State General Fund (Direct)	\$ 1,854,594
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TOTAL MEANS OF FINANCING      \$ 1,854,594

State	Total
General Fund	Financing

Louisiana Community and Technical Colleges Board of Supervisors	\$	26,200	\$	26,200
Baton Rouge Community College	\$	18,565	\$	18,565
Delgado Community College	\$	343,609	\$	343,609
Nunez Community College	\$	88,607	\$	88,607
Bossier Parish Community College	\$	91,086	\$	91,086
South Louisiana Community College	\$	15,900	\$	15,900
River Parishes Community College	\$	14,409	\$	14,409
Louisiana Delta Community College	\$	0	\$	0
Louisiana Technical College	\$	1,256,218	\$	1,256,218



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<b>SCHEDULE 19</b>		
<b>SPECIAL SCHOOLS AND COMMISSIONS</b>		
<b>19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED</b>		
<b>EXPENDITURES:</b>		
Administration/Support Services - Authorized Positions (12)	\$	1,399,336
<b>Program Description:</b> <i>Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.</i>		
<b>General Performance Information:</b>		
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	
<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.		
<b>Performance Indicators:</b>		
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)	\$	2,971,998
<b>Program Description:</b> <i>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.</i>		
<b>General Performance Information:</b>		
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%	
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
Percentage of students achieving 70% of annual IEP objectives	70%	
Number of students achieving 70% of annual 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%	
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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	<b>Objective:</b> To adopt the Louisiana Educational Attainment Program (LEAP) for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 30% of seniors tested in high school will pass or to adopt LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas. <b>Performance Indicators:</b> Grades 4 and 8: Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components 20% Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components 80% Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas 75% High School: Percentage of Seniors (exiting students) who passed all components 50% Percentage of Seniors (exiting students) who passed 1-4 components 50% Percentage of students in high school passing all components 20% Percentage of students in high school passing 1-3 components 50%	
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24	<b>Objective:</b> To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually. <b>Performance Indicator:</b> Percentage of filled orders received from patrons of the LIMC annually 80%	
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29	Residential Services - Authorized Positions (33)	\$ 1,402,324
30	<b>Program Description:</b> <i>Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.</i>	
31		
32	<b>General Performance Information:</b> Student/Dorm staff ratio (day shift) (FY 2000-01) 1.7:1 Student/Dorm staff ratio (night shift) (FY 2000-01) 6.2:1 Residential services program percentage of total budget (FY 2000-01) 22.2% Student to residential staff ratio (FY 2000-01) 1.3:1	
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38	<b>Objective:</b> To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills). <b>Performance Indicators:</b> Percentage of students who showed improvement in at least one of the six life domains 90% Number of students who showed improvement in at least one of the six life domains 31 Total number of students served in the Residential Services Program 48	
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48	TOTAL EXPENDITURES	\$ 5,773,658
49	MEANS OF FINANCE:	
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55	State General Fund (Direct)	\$ 5,350,272
56	State General Fund by:	
57	Interagency Transfers	\$ 288,982
58	Statutory Dedications:	
59	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 59,342
60	Education Excellence Fund	\$ 75,062
61		
62	TOTAL MEANS OF FINANCING	\$ 5,773,658

**19-653 LOUISIANA SCHOOL FOR THE DEAF****EXPENDITURES:**

Administration/Support Services - Authorized Positions (68)	\$ 3,698,421
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**Program Description:** *Responsible for accounting, budgeting, personnel, payroll, purchasing, property control, custodial services, food services, security, and maintenance.*

**General Performance Information:**

Student to Administrative/Support staff ratio (FY 2000-01)	6.1:1
Percentage of students on campus more than six hours per day (FY 2000-01)	62%
Cost per LSD student (total-all programs) (FY 2000-01)	\$32,582

**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	24%
Administration/Support Services cost per student	\$18,374
Total number of full-time equivalent students	252

Instructional Services - Authorized Positions (156)	\$ 8,484,955
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**Program Description:** *Provides comprehensive educational services to educate deaf children from birth through 21 years of age. Components are vocational education, special needs, physical education, health and athletics activity, guidance and counseling services, parent-pupil education, summer programs and educational support/field services.*

**General Performance Information:**

Student enrollment (regular term) (FY 2000-01)	417
Total number of classroom teachers (FY 2000-01)	67
Student/classroom teacher ratio (FY 2000-01)	3.9:1
Graduations - Diploma (FY 2000-01)	9
Graduations - Certificate (FY 2000-01)	11
Parent/Pupil Education Program (outreach) (FY 2000-01)	4.5%
Assessment center (outreach) percentage of total instructional services program budget (FY 2000-01)	5.1%
Instructional Services Program percentage of total budget (FY 2000-01)	48%

**Objective:** To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

**Performance Indicators:**

Percentage of students achieving 70% of their annual IEP objectives	80%
Number of students achieving 70% of their annual IEP objectives	184
Number of students having an IEP	230
Total number of students (service load)	391
Percentage of students participating in ESYP that achieved at least one of their ESYP IEP objectives	75%

**Objective:** To have 60% 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 requirements for a state diploma.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	60%
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	13
Number of students exiting high school through graduation	21

1	<b>Objective:</b> To adopt LEAP for the 21 <sup>st</sup> century such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.	
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3		
4	<b>Performance Indicators:</b>	
5	Grades 4 and 8:	
6	Percentage of students in grades 4 and 8 who scored	
7	"Approaching Basic" or above on all components	10%
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on 1-3 components	50%
10	High School:	
11	Percentage of seniors (exiting students) who passed	
12	all components	10%
13	Percentage of seniors (exiting students) who passed	
14	1-4 components	50%
15	Percentage of students in high school passing	
16	all components	10%
17	Percentage of students in high school passing	
18	1-3 components	50%
19	<b>Objective:</b> To adopt the LEAP Alternate Assessment Program such that 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.	
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21		
22	<b>Performance Indicator:</b>	
23	Percentage of students assessed that advanced at least	
24	three points on the scoring rubric in 10 of the	
25	20 target areas	75%
26	Residential Services - Authorized Positions (107)	\$ 3,565,057
27	<b>Program Description:</b> <i>Provides child care, dormitory, social education and</i>	
28	<i>recreational activities.</i>	
29	<b>General Performance Information:</b>	
30	<i>Student/Dorm staff ratio (day shift) (FY 2000-01)</i>	5.4:1
31	<i>Student/Dorm staff ratio (night shift) (FY 2000-01)</i>	9.5:1
32	<i>Residential services program percentage of total budget</i>	21%
33	<i>(FY 2000-01)</i>	
34	<b>Objective:</b> To have 70% of residential students show improvement in at least two the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).	
35		
36		
37	<b>Performance Indicators:</b>	
38	Percentage of students who showed improvement in at	
39	least two of the six life domains	70%
40	Number of students who showed improvement in at	
41	least two of the six life domains	104
42	Total number of students served in the Residential	
43	Services Program	246
44	Auxiliary Account	\$ 15,000
45	<b>Account Description:</b> <i>Includes a student activity center funded with self-generated</i>	
46	<i>revenues.</i>	
47	TOTAL EXPENDITURES	\$ 15,763,433
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 14,764,443
50	State General Fund by:	
51	Interagency Transfers	\$ 611,016
52	Fees & Self-generated Revenues	\$ 122,014
53	Statutory Dedications:	
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 190,780
55	Education Excellence Fund	\$ 75,180
56	TOTAL MEANS OF FINANCING	\$ 15,763,433

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)		
3	FOR:		
4	Thirty-five percent of supplies expense in the Administration/Support		
5	Services program	\$	<u>85,000</u>
6	TOTAL EXPENDITURES	\$	<u>85,000</u>
7	FROM:		
8	State General Fund by:		
9	Interagency Transfers	\$	<u>85,000</u>
10	TOTAL MEANS OF FINANCING	\$	<u>85,000</u>
11	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>		
12	EXPENDITURES:		
13	Administration/Support Services - Authorized Positions (1)	\$	329,659
14	<b>Program Description:</b> <i>Provides management of resources needed to operate a</i>		
15	<i>facility for the education of cerebral palsied or physically handicapped students</i>		
16	<i>between the ages of 3 and 30.</i>		
17	Instructional Services - Authorized Positions (39)	\$	1,616,959
18	<b>Program Description:</b> <i>Provides educational services designed to mainstream the</i>		
19	<i>individual to their home parish as a contributor to society.</i>		
20	<b>General Performance Information:</b>		
21	Student enrollment (regular term) (FY 2000-01)		76
22	Student/classroom teacher ratio (FY 2000-01)		5.1:1
23	Instructional Services Program percentage of		
24	total budget (FY 2000-01)		37.8%
25	Number of classroom teachers (FY 2000-01)		15
26	Graduation - Diplomas (FY 2000-01)		0
27	Graduation - Certificate (FY 2000-01)		1
28	<b>Objective:</b> To have at least 100% of the school's students achieve at least 70% of		
29	their annual Individualized Education Plan (IEP) objectives or Individual Transitional		
30	Plan (ITP) objectives.		
31	<b>Performance Indicators:</b>		
32	Percentage of students achieving 70% of their annual IEP goals		100%
33	Number of students achieving 70% of annual IEP objectives		48
34	Number of students having an IEP		48
35	<b>Objective:</b> To have 100% of the students exiting from the Instructional Services		
36	Program enter the workforce, post-secondary/vocational programs, sheltered		
37	workshops, group homes or complete requirements for a state diploma or certificate		
38	of achievement.		
39	<b>Performance Indicators:</b>		
40	Percentage of eligible students who entered the workforce,		
41	post-secondary/vocational programs, sheltered workshops,		
42	group homes or completed requirements for a state diploma		
43	or certificate of achievement		100%
44	Number of students who entered the workforce, post-secondary/		
45	vocational programs, sheltered workshops, group homes		
46	or completed requirements for a state diploma or certificate		
47	of achievement		2
48	Number of students exiting high school through graduation		1
49	Residential Services - Authorized Positions (0)	\$	<u>125,208</u>
50	<b>Program Description:</b> <i>Provides residential care, training and specialized treatment</i>		
51	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>		
52	<i>independent living.</i>		
53	TOTAL EXPENDITURES	\$	<u>2,071,826</u>

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>\$ 75,054</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 2,071,826</u>

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

12	FOR:	
13	Administration/Support Services Program – Authorized Position (22 )	\$ 1,431,150
14	<b>Program Description:</b> Same as contained in the base-level appropriation above.	

15	<b>General Performance Information:</b>	
16	Student to Administrative/Support Services staff ratio	
17	(FY 2000-01)	3.3:1
18	Percentage of students on campus more than six hours per day	
19	(FY 2000-01)	100%
20	Cost per LSEC student (total-all programs) (FY 2000-01)	\$90,833

21	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
22	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
23	<b>Performance Indicators:</b>	
24	Administration/Support Services Program percentage	
25	of total appropriation	22.4%
26	Administration/Support Services cost per student	\$22,148
27	Total number of students (service load)	76

28	Instructional Services Program – Authorized Position (10 )	\$ 1,329,160
29	<b>Program Description:</b> Same as contained in the base-level appropriation above.	

30	Residential Services Program – Authorized Position (113 )	<u>\$ 3,060,697</u>
31	<b>Program Description:</b> Same as contained in the base-level appropriation above.	

32	<b>General Performance Information:</b>	
33	Student to residential staff ratio (FY 2000-01)	0.99:1
34	Residential Services Program percentage of total budget (FY 2000-01)	40%
35	Number of Title XIX licensed beds (FY 2000-01)	75

36	<b>Objective:</b> To have at least 97% of residential students show improvement in at least	
37	one of the six life domains (educational, health, housing/residential, social, vocational,	
38	behavioral) as measured by success on training objectives outlined in the Individual	
39	Program Plan (IPP).	
40	<b>Performance Indicators:</b>	
41	Percentage of students achieving success on IPP resident	
42	training objectives as documented by annual formal	
43	assessment	97%
44	Number of students who successfully achieved at least one	
45	of their IPP resident training objectives as documented by	
46	annual formal assessment	75

47	TOTAL EXPENDITURES	<u>\$ 5,821,007</u>
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48	FROM:	
49	State General Fund by:	
50	Interagency Transfers	<u>\$ 5,821,007</u>

51	TOTAL MEANS OF FINANCING	<u>\$ 5,821,007</u>
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**19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

**EXPENDITURES:**

**Administration/Support Services - Authorized Positions (16)** \$ 1,125,265

**Program Description:** *Provides management of resources needed to run a facility for academically gifted high school juniors and seniors.*

**Objective:** To provide, allocate, and control the financial resources of the school to assure maximum achievement of the school's goals within the funds available, including limiting the costs of administration to approximately 4% of the total budget and effecting savings through the use of student work service.

**Performance Indicators:**

Administration percentage of school total	4.2%
Administration/Support Services percentage of school total	17.7%
Administration/Support Services Program cost per student	\$2,987
Total number of students (as of September 30)	385

**Instructional Services - Authorized Positions (55)** \$ 3,407,865

**Program Description:** *Provides educational experiences for Louisiana's academically outstanding high school juniors and seniors.*

**Objective:** Louisiana School for Math, Science, and the Arts (LSMSA) graduates will attract grant and scholarship offers exceeding \$7 million annually.

**Performance Indicators:**

Total grants and scholarships (in millions)	Not provided
National Merit Semifinalists	Not provided
College matriculation:	
In-state college/universities	Not provided
Out-of-state colleges and universities	Not provided

**Objective:** To maintain a student-to-teacher ratio which will not exceed 15 students per teacher in all regular academic classes except physical education and special enrichment courses as provided by law.

**Performance Indicators:**

Number of classes (sections) scheduled	224
Number of sections with enrollments above the 15:1 ratio	65
Percentage of sections with enrollments above 15:1	29.0%

**Objective:** By July 1 of each school year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

**Performance Indicators:**

Instructional program cost per student	\$8,879
Instructional program percentage of school total	51.5%

**Residential Services - Authorized Positions (18)** \$ 1,235,939

**Program Description:** *Provides residential services including recreational and cultural activities and food services.*

**Objective:** To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 32 students per dormitory staff member (32-to-1).

**Performance Indicators:**

Number of students per dormitory staff member	32.1
Residential program percentage of school total	18.9%
Residential program cost per student	\$3,269

**Telelearning - Authorized Positions (0)** \$ 1,148,878

**Program Description:** *Funded by BESE to provide long-distance teaching services to more than 1,000 students in more than 88 schools statewide.*

**Objective:** To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.

**Performance Indicators:**

Number of schools served	88
Number of students served	1,000

**TOTAL EXPENDITURES** \$ 6,917,947

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 5,440,380
State General Fund by:	
Interagency Transfers	\$ 1,011,730
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 340,616
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 49,934
Education Excellence Fund	<u>\$ 75,287</u>
<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 6,917,947</b></u>

**19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

## EXPENDITURES:

Administration/Support Services - Authorized Positions (67)	\$ 4,823,539
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**Program Description:** *Provides administration of federal and state authorized financial aid programs.*

**Objective:** To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.

**Performance Indicators:**

Number of audits completed	100%
Number of repeat audit findings	0

Loan Operations - Authorized Positions (68)	\$ 33,068,855
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**Program Description:** *Provides financial assistance for residents by guaranteeing loans to participating lenders. Federally-funded programs are Stafford Loans, Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supplemental Loans (SLS) for Students who are financially independent. State programs are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.*

**Objective:** To maintain a minimum reserve ratio that is not less than the minimum federal requirement of .25%.

**Performance Indicators:**

Reserve ratio - reserve balance/loans outstanding	0.79%
Reserve fund cash balance (in millions)	\$13.5
Loans outstanding (in billions)	\$1.7

**Objective:** To ensure defaults paid are less than 5% (annual default rate) of loans in repayment at the end of each fiscal year.

**Performance Indicator:**

Annual default rate	3.3%
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**Objective:** To achieve a cumulative recovery rate on defaulted Federal Family Education Loans of 73.5% by June 30, 2003.

**Performance Indicator:**

Cumulative default recovery rate	73.5%
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Scholarships/Grants - Authorized Positions (16)	\$ 3,629,817
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**Program Description:** *Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust (START) Program.*

**Objective:** To achieve or exceed the projected START participation of 6,500 account owners and principal deposits of \$12,000,000 by 2003.

**Performance Indicators:**

START principal deposits	\$12,000,000
Number of START account owners	6,500

**Objective:** To identify and award all qualified candidates eligible to participate in the scholarship and grants programs administered by the Office of Student Financial Assistance (OSFA).

**Performance Indicator:**

Total amount awarded - scholarships and grants	\$2,014,204
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TOPS Tuition Program - Authorized Positions (0) \$ 75,945,360

**Program Description:** *The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, including the Tech Award, Opportunity Award, Performance Award, Honors Award, and Teachers Award.*

**General Performance Information: TOPS Retention Rates for Second Year**  
*Opportunity (FY 2000-01)* 66.3%  
*Performance (FY 2000-01)* 91.0%  
*Honors (FY 2000-01)* 93.3%  
*Teacher (FY 2000-01)* 70.0%  
*Technical (FY 2000-01)* 70.7%

**General Performance Information: Teacher Preparation Loan Fund**  
*Total amount awarded (FY 2000-01)* \$400,000  
*Total number of recipients (FY 2000-01)* 105  
*Number of new awards (FY 2000-01)* 50  
*Number of renewal awards (FY 2000-01)* 55  
*Number of graduates (FY 2000-01)* 39  
*Number of graduates who have fulfilled their teaching requirement (FY 2000-01)* 13  
*Number of loans repaid in full (FY 2000-01)* 0  
*Number of loans in repayment (FY 2000-01)* 8

**Objective:** To identify and award all qualified candidates eligible to participate in the Tuition Opportunity Program for Students (TOPS) program.  
**Performance Indicators:**  
Total amount awarded - TOPS program \$93,945,360  
Total number of recipients - TOPS program 37,455

**Objective:** To process and award 95% of all graduates of the current academic year qualifying for TOPS scholarships within 60 days from the final deadline.  
**Performance Indicators:**  
Percent of applicants meeting minimal requirements, processed and notified within 60 days 95%

**Objective:** To process at least 95% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.  
**Performance Indicator:**  
Percent billing requests processed within 10 days of receipt 96%

TOTAL EXPENDITURES \$ 117,467,571

MEANS OF FINANCE:  
State General Fund (Direct) \$ 74,951,919  
State General Fund by:  
Fees & Self-generated Revenues \$ 35,864  
Statutory Dedications:  
Louisiana Employment Opportunity Loan Fund \$ 100,000  
Louisiana Opportunity Loan Fund \$ 2,250,000  
Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000  
TOPS Fund \$ 4,313,478  
Federal Funds \$ 35,756,310

TOTAL MEANS OF FINANCING \$ 117,467,571

Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less estimated.

Provided, however, that of the funds appropriated in this Schedule for the scholarship/ Grants Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in

accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon renewal of the suspension of the \$25 per child  
education income tax credit)

FOR:  
TOPS Tuition Program - Authorized Positions (0) \$ 18,000,000  
**Program Description:** *Same as contained in base-level appropriation above.*

**Objective:** The objectives above are associated with both the Base Executive Budget and the Governor's Supplementary Recommendation.

TOTAL EXPENDITURES \$ 18,000,000

FROM:  
State General Fund (Direct) \$ 18,000,000

TOTAL MEANS OF FINANCING \$ 18,000,000

**19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

EXPENDITURES:  
Administration/Support Services - Authorized Positions (9) \$ 746,532  
**Program Description:** *Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural television programming.*

**Objective:** To generate grant revenue at 10% of state appropriation of general funds.

**Performance Indicator:**  
Percentage of grant revenue to state general fund 10%

Broadcasting - Authorized Positions (82) \$ 8,922,295  
**Program Description:** *Provides services necessary to produce, acquire, schedule and present programs for citizens and students and to provide for the maintenance of facilities and equipment at six sites. The new Technology Advisory Center will provide teachers statewide with information and guidance concerning the latest in telecommunications advances.*

**Objective:** Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 Board of Elementary and Secondary Education (BESE) funded and designated link sites high schools.

**Performance Indicator:**  
LINKS network - K-12 students participating in Distance Learning 650

**Objective:** Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

**Performance Indicator:**  
Annual amount of local production program hours 300

1	<b>Objective:</b> Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn programs which support the Pre-K through 12th grade curriculum.		
2			
3			
4	<b>Performance Indicators:</b>		
5	Availability of ITV programming K-12 students	878,320	
6	Ready to Learn Outreach - number of participants' first		
7	books handed out	4,500	
8		TOTAL EXPENDITURES	\$ 9,668,827
9	MEANS OF FINANCE:		
10	State General Fund (Direct)	\$	8,240,018
11	State General Fund by:		
12	Interagency Transfers	\$	777,296
13	Fees & Self-generated Revenues	\$	590,000
14	Statutory Dedications:		
15	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	61,513
16		TOTAL MEANS OF FINANCING	\$ 9,668,827
17	<b>19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA</b>		
18	EXPENDITURES:		
19	Administration and Education - Authorized Positions (4)	\$	284,626
20	<b>Program Description:</b> <i>Provides students, teachers and administrators opportunities to engage in French language learning experiences.</i>		
21			
22	<b>Objective:</b> Through the Scholarship Administration activity, to recruit and administer 165 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.		
23			
24			
25	<b>Performance Indicators:</b>		
26	Number of Foreign Associate Teachers recruited	165	
27	Cost of recruitment per parish	\$6,000	
28	Percentage change in students learning in French	-1.65%	
29	<b>Objective:</b> Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 30 Louisiana teachers and students to study French abroad each school year.		
30			
31			
32	<b>Performance Indicators:</b>		
33	Number of foreign scholarships awarded	30	
34	Total number of participants	165	
35	<b>Objective:</b> Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.		
36			
37			
38	<b>Performance Indicator:</b>		
39	Number of hits on website	12,000	
40		TOTAL EXPENDITURES	\$ 284,626
41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$	200,731
43	State General Fund by:		
44	Interagency Transfers	\$	76,000
45	Fees and Self-Generated Revenues	\$	5,000
46	Statutory Dedications:		
47	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	2,895
48		TOTAL MEANS OF FINANCING	\$ 284,626

**19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

**EXPENDITURES:**

**Administration - Authorized Positions (10)** \$ 4,150,693

**Program Description:** *Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund*

**Objective:** To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

**Performance Indicators:**

Percentage of policies set toward key education initiatives	90%
Total number of education initiatives	9

**Objective:** Through the policymaking functions of the Board of Elementary and Secondary Education, to improve public school student achievement such that, 86% of students tested in grades 4 and 8 will score at Approaching Basic or above in English and at least 70% will score at Approaching Basic or above in Math.

**Performance Indicators:**

Percentage of students scoring at "approaching basic" or above:	
Grade 4 English	86%
Grade 4 math	70%
Grade 8 English	86%
Grade 8 math	70%

**Objective:** To have 70% of K-8 and 9-12 schools meeting their bi-annual growth target.

**Performance Indicators:**

Percentage of K-8 schools meeting biannual growth target	70%
Percentage of 9-12 schools meeting bi-annual growth target	70%

**Objective:** To work with the governor, legislature, state superintendent, and local districts to adopt a Minimum Foundation Formula that will maintain full funding; to provide resources annually to meet state standards; will be reevaluated annually to determine adequacy; and to reexamine and to determine factors affecting equity of educational opportunities.

**Performance Indicator:**

Equitable distribution of MFP dollars as measured by the correlation based on the per pupil MFP state share levels 1 and 2 and the local wealth factor	_____
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**Objective:** To have 90% of charter schools implement a pre-test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2003.

**Performance Indicators:**

Percentage of schools using a pre-test/post-test instrument	90%
Percentage change in performance:	
English	25%
Math	25%

**Louisiana Quality Education Support Fund - Authorized Positions (7)** \$ 33,527,742

**Program Description:** *Provides the flow-through funds awarded by BESE to the State Department of Education, school boards, and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grants Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

**Objective:** To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

**Performance Indicator:**

Percentage of students mastering kindergarten readiness skills	80%
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**Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

**Performance Indicator:**

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%
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1	<b>Objective:</b> Through the Developing Educational Excellence and Proficiency (DEEP)	
2	in Mathematics and Science activities, to provide professional development to 35	
3	mathematics, 12 science content leaders, and 10 ELA leaders by June 30, 2003.	
4	<b>Performance Indicators:</b>	
5	Number of new DEEP/LINC mathematics content leaders	
6	receiving professional development	35
7	Number of new DEEP/LINC science content leaders	
8	receiving professional development	12
9	Number of LINC English language arts content leaders	
10	receiving professional development	10
11	Number of LINC/DEEP and other leadership team members	
12	receiving professional development	200
13	Support Services - Authorized Positions (8)	<u>\$ 1,630,550</u>
14	<b>Program Description:</b> <i>Provides staff for the management of LaSIP, designs</i>	
15	<i>policies and procedures, recommends reform measures for mathematics and science</i>	
16	<i>education through professional development projects, regional partnerships, and</i>	
17	<i>Challenge Grant efforts, and the Technology in Higher Education/Quality</i>	
18	<i>Education for students and teachers (T.H.E./QUEST) grant.</i>	
19	<b>Objective:</b> To ensure that all programs are provided support services to accomplish	
20	all of their program objectives.	
21	<b>Performance Indicator:</b>	
22	Total value of assets managed (in millions)	\$6.6
23	<b>Objective:</b> To provide technology training to 19 public and private colleges and	
24	universities that provide teacher preparation programs.	
25	<b>Performance Indicators:</b>	
26	Number of public and private colleges and universities provided	
27	technology training that provide teacher preparation programs	19
28	Number of faculty members provided training	45
29	Number of teacher prep students impacted	2,250
30	TOTAL EXPENDITURES	<u>\$ 2,530,550</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 900,735
33	State General Fund by:	
34	Interagency Transfers	\$ 1,132,714
35	Fees & Self-generated Revenues	\$ 75,000
36	Statutory Dedications:	
37	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 2,750
38	Federal Funds	<u>\$ 419,351</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 2,530,550</u>
40	<b>19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT</b>	
41	EXPENDITURES:	
42	Administration/Support Services - Authorized Positions (13)	\$ 841,473
43	<b>Program Description:</b> <i>Provides for the management of resources (fiscal,</i>	
44	<i>personnel, payroll, records management, physical plant, purchasing and inventory</i>	
45	<i>control) needed to run a professional arts training center for high school students</i>	
46	<i>in the New Orleans Metropolitan Region.</i>	
47	<b>Objective:</b> To provide information access to students, faculty, and schools in order	
48	to maintain full-time school enrollment at 400 students	
49	<b>Performance Indicator:</b>	
50	Total enrollment	400
51	<b>Objective:</b> To provide efficient administration which maximizes the use of allocated	
52	resources for student activities and seeks to limit administration/support costs to less	
53	than 20% of the total budget.	
54	<b>Performance Indicators:</b>	
55	Administration/Support cost per student	\$2,103
56	Administration/Support percentage of school total	19%

Instructional Services - Authorized Positions (54) \$ 3,537,575

**Program Description:** Provides specialized state accredited arts curriculum in the following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative Writing.

**Objective:** To offer full-service, pre-professional arts curriculum for high school students which reflects participation five (5) disciplines: Creative Writing, Dance, Music, Theatre, and Visual Arts.

**Performance Indicators:**  
Instructional cost per student \$8,844  
Instructional percentage of school total cost 81%  
Total number of students served at NOCCA - Riverfront 703

**Objective:** To maintain at least a 90% rate of post-secondary arts training, college university acceptance, or a professional activity upon graduation.

**Performance Indicator:**  
Percentage of students who enroll in college or gain entry into related field 94%

TOTAL EXPENDITURES \$ 4,379,048

MEANS OF FINANCE:  
State General Fund (Direct) \$ 4,269,025

State General Fund by:  
Statutory Dedications  
Education Excellence Fund \$ 75,286  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 34,737

TOTAL MEANS OF FINANCING \$ 4,379,048

DEPARTMENT OF EDUCATION

<b>General Performance Information:</b>			
	FY1998-99	FY1999-00	FY2000-01
Elementary and secondary public school membership	764,939	750,982	737,223
Public school full-time classroom teachers	48,772	49,847	49,349
Number of public schools	1,473	1,504	1,499
Current instructional-related expenditures per pupil	\$4,177	\$4,372	Not Avail
Total current expenditures per pupil	\$5,562	\$5,814	Not Avail
Average actual classroom teacher salary	\$32,404	\$33,109	\$33,615
Average student attendance rate	95.53%	94.0%	93.7%
Pupil-teacher ratio	15.4 to 1	15.1 to 1	14.9 to 1
Percentage of students reading below grade level:			
Grade 2	56%	37%	34%
Grade 3	34%	23%	21%
Percentage passing LEAP 21 Language Arts test:			
Grade 4	79%	80%	84%
Grade 8	79%	87%	85%
Average percentile rank - Norm Reference test:			
Grade 3	45%	47%	50%
Grade 5	44%	46%	52%
Grade 6	45%	47%	48%
Grade 7	44%	46%	47%
Grade 9	44%	46%	50%
Average ACT score	19.6	19.6	19.6
State school performance score, K-8 grades Cycle I	69.4	77.3	Not App
State school performance score, Elem/Middle Schools Cycle II	Not App	Not App	79.9
State school performance score, High School/Combo Schools Cycle I	Not App	Not App	75.9
School Accountability Performance Categories:			
Number of schools of Academic Excellence	1	1	4
Number of schools of Academic Distinction	14	14	15
Number of schools of Academic Achievement	95	95	203
Number of schools Above State Average	524	522	455
Number of schools Below State Average	499	486	665

1	Number of schools Academically Unacceptable	57	53	39
2	Number of schools receiving Accountability			
3	rewards	Not App	Not App	726
4	Number of schools in Accountability Corrective			
5	Action I	57	53	181
6	Number of schools in Accountability Corrective			
7	Action II	Not App	Not App	25
8	Number of high school graduates	38,038	38,959	Not Avail
9	Number of High School Dropouts	20,923	18,832	Not Avail
10	Number of students graduating with a GED	7,202	8,100	8,296

## 19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (53)	\$ 3,260,611
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**Program Description:** *This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.*

**Objective:** The Executive Office Program, through the Executive Management activity, will use the Call Center to provide information and assistance to members of the public seeking information or services, such that 90% of all call center users rate the services as good or excellent.

**Performance Indicator:**

Percentage of Call Center users rating informational services as good or excellent on a customer satisfaction survey	90%
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**Objective:** The Executive Office Program, through the Executive Management Controls activity, will insure that 90% of agency employee performance reviews and plans are completed within established guidelines.

### Performance Indicator:

Percentage of agency employee performance reviews and plans completed within established guidelines	90%
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Office of Management and Finance - Authorized Positions (166)	\$ 22,102,596
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**Program Description:** This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).

**Objective:** Through MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \$1,000,000 by insuring that reported student counts are accurate.

### Performance Indicators:

State dollars saved as a result of audits	\$1,000,000
Cumulative amount of MFP funds saved through audit function	\$15,400,000

**Objective:** Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEA).

**Performance Indicator:**

Percentage of IT personnel to total DOE/Local Education Associations (LEAs) personnel supported	4%
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**Objective:** Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

### Performance Indicator:

Interest assessments by federal government to state for department Cash Management Improvement Act violations	12
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1	Office of Student and School Performance - Authorized Positions (123)	\$ 32,425,843
2	<b>Program Description:</b> <i>This program is responsible for Student Standards and</i>	
3	<i>Assessment, School Accountability and Assistance, and Standards and Assistance</i>	
4	<i>for Special Populations.</i>	
5	<b>Objective:</b> Through the Student Standards and Assessment activity, to provide	
6	student level assessment data for at least 95% of eligible students.	
7	<b>Performance Indicators:</b>	
8	Percentage of eligible students tested by Norm	
9	Referenced Test (NRT)	95%
10	Percentage of eligible students tested by Criterion	
11	Referenced Test (CRT)	95%
12	Percentage of eligible students tested by the new	
13	Graduation Exit Exam (GEE)	95%
14	Percentage of eligible students tested by the Summer Retest for	
15	Louisiana Education Assessment Program (LEAP 21)	100%
16	<b>Objective:</b> Through School Accountability and Assistance activity, to provide	
17	training, materials and support to 100% of District Assistance Teams (DATs) and	
18	schools in Corrective Action as shown by the number of training modules dissemi-	
19	nated.	
20	<b>Performance Indicators:</b>	
21	Number of training modules	4
22	Number of modules disseminated	4
23	<b>Objective:</b> Through the Special Populations activity, to ensure that 97% of	
24	evaluations are completed within the mandated timelines.	
25	<b>Performance Indicators:</b>	
26	Percentage of evaluations completed within	
27	(Special Education students ages 3 to 21) timelines	97%
28	Percentage of evaluations completed within	
29	(infant/toddlers with disabilities 0-3 ages) timelines	60%
30	Office of Quality Educators - Authorized Positions (84)	\$ 13,438,118
31	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>	
32	<i>evaluation and certification of all elementary and secondary educators; and</i>	
33	<i>designing, developing and coordinating quality professional development provided</i>	
34	<i>within the content of ongoing school improvement planning.</i>	
35	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to process	
36	90% of the certification requests within the 45 day guideline.	
37	<b>Performance Indicator:</b>	
38	Percentage of certification requests completed	
39	within the 45 day guideline	90%
40	<b>Objective:</b> Through the Professional Development activity, to provide 8 leadership	
41	activities for aspiring, new and experienced education leaders such that participants	
42	rate the activities as satisfactory or higher.	
43	<b>Performance Indicator:</b>	
44	Percentage of participants that rate the activity to be	
45	of satisfactory or above quality	80%
46	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to provide	
47	mentors for new teachers, provide materials and training and coordinate statewide	
48	assessment such that 97% of participants will successfully complete the teacher	
49	assessment process.	
50	<b>Performance Indicator:</b>	
51	Percentage of teachers successfully completing the	
52	Louisiana Teacher Assistance and Assessment	
53	Program	97%
54	<b>Objective:</b> Through the Professional Development activity, to provide professional	
55	development opportunities for individual schools in Levels I and II Corrective Action	
56	and their local school districts.	
57	<b>Performance Indicators:</b>	
58	Percentage of districts Corrective Action I and II	
59	schools receiving sustained, intensive, high quality	
60	professional development assistance.	90%
61	Number of schools in Corrective Action	213
62	Number of Distinguished Educators (DEs) assigned	31

1	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to insure that	
2	90% of all candidates accepted into the 2002-03 cohort of Practitioner Teachers will	
3	successfully complete all first year activities and requirements.	
4	<b>Performance Indicator:</b>	
5	Percentage of Practitioner Teachers successfully	
6	completing all first year activities and requirements	90%
7	Office of School and Community Support - Authorized Positions (93)	\$10,589,358
8	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>	
9	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
10	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
11	<i>into the labor force, adult education and school bus transportation services.</i>	
12	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
13	activity, to achieve a 75% customer satisfaction rating for services provided.	
14	<b>Performance Indicator:</b>	
15	Percentage of participants rating Adult Education	
16	and Training services as satisfactory	75%
17	<b>Objective:</b> Through the School and Community Services activity (Literacy Resource	
18	Center), to support program performance improvement by providing professional	
19	development through sponsoring workshops for a minimum of 800 practitioners.	
20	<b>Performance Indicator:</b>	
21	Number of Literacy Resource Center workshop	
22	participants	800
23	<b>Objective:</b> Through the School Food and Nutrition activity, to conduct administrative	
24	reviews of 20% of total sponsors being reviewed at least once every 5 years.	
25	<b>Performance Indicators:</b>	
26	Number of administrative reviews of reimbursement	
27	to eligible School Food and Nutrition sponsors for	
28	meals served	24
29	Number of administrative reviews of reimbursement	
30	to Child and Adult Care Food and Nutrition sponsors	
31	for meals	120
32	Number of nutrition assistance technical assistance visits	500
33	Number of nutrition assistance training sessions and	
34	workshops	70
35	Regional Service Centers Program - Authorized Positions (76)	\$ 5,291,970
36	<b>Program Description:</b> <i>These eight centers provide LEAs services that can best be</i>	
37	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
38	<i>primary role is to implement certain State-mandated programs which impact student</i>	
39	<i>achievement.</i>	
40	<b>Objective:</b> To experience 100% participation by school districts with Corrective	
41	Action I (CA I) and Corrective Action II (CA II) schools in uniform professional	
42	development/technical assistance activities provided by the Regional Education	
43	Service Centers (RESCs).	
44	<b>Performance Indicators:</b>	
45	Percentage of school districts with CA I/CA II schools	
46	participating in RESC Accountability professional	
47	level/technical Assistance activities	100%
48	Number of school districts with CA I/CA II schools	49
49	<b>Objective:</b> To experience an 88% rating of satisfaction by the participants in the	
50	evaluations of professional development/technical assistance activities provided by the	
51	Regional Service Centers.	
52	<b>Performance Indicator:</b>	
53	Percentage of RESC external performance assessments	
54	indicating a satisfactory or above rating	88%

Louisiana Center for Educational Technology - Authorized Positions (17) \$ 3,182,903

**Program Description:** *This program is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

**Objective:** Through the Louisiana Center for Educational Technology (LCET), to conduct 60 LCET school improvement/assistance programs.

**Performance Indicator:**  
Number of LCET school improvement/assistance programs conducted 60

**Objective:** Through the Computers for Louisiana's Kids Program, to provide computer technology training, repair and recycling classes to secondary school students and prison inmates at 51 sites throughout the state.

**Performance Indicators:**  
Number of sites participating in program 51  
Number of participants 900

**Objective:** To train 350 public/private principals or district superintendents in Course 1 by June 30, 2002 through the Louisiana Educational Advancement and Development with Technology (LEAD Tech) initiative.

**Performance Indicator:**  
Number of public/private principals or district-superintendents trained in Course 1 through the LEAD Tech initiative 350

Auxiliary Account - Authorized Positions (5) \$ 802,197

**Account Description:** *This program insures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.*

TOTAL EXPENDITURES \$ 91,093,596

MEANS OF FINANCE:

State General Fund (Direct) \$ 47,287,244

State General Fund by:

Interagency Transfers \$ 14,381,174

Fees & Self-generated Revenue Revenues \$ 2,819,411

Statutory Dedications:

Motorcycle Safety, Awareness, and Operator Training

Program Fund \$ 118,975

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 248,712

Federal Funds \$ 26,238,080

TOTAL MEANS OF FINANCING \$ 91,093,596

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 360,914,004

**Program Description:** *This program provides financial assistance to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.*

**Objective:** Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of schools exiting Corrective Actions 1 status.

**Performance Indicator:**  
Percentage of school exiting corrective actions 25%

1	<b>Objective:</b> Through the Special Education – State and Federal Program Activity, to	
2	ensure that 100% of local districts have policies and procedures to ensure provision	
3	of a free and appropriate education.	
4	<b>Performance Indicators:</b>	
5	Percentage of LEAs and Type 2 Charter Schools having	
6	approvable LEA applications	100%
7	Number of children served, IDEA B (3-21)	98,000
8	Number of children served (infant/toddlers)	3,080
9	Number of children served (ESYP)	3,400
10	Percent of IDEA population ages 3 to 21	
11	served in ESYP	3.39%
12	Percent of eligible IDEA populations ages 3 to 21	
13	served in ESYP	82.69%
14	<b>Objective:</b> Through the Preschool/Starting Points/Inter Agency Transfer-Department	
15	of Social Services (IAT-DSS) activity, to continue to provide quality early childhood	
16	programs for approximately 4% of the at-risk four-year olds.	
17	<b>Performance Indicators:</b>	
18	Percentage of at-risk preschool children served	
19	(Preschool/Starting Points/IAT-DSS)	4%
20	Number of at-risk preschool children served	
21	(Preschool/Starting Points/IAT-DSS)	1,659
22	<b>Objective:</b> Through the Special Education - State and Federal Programs activity, to	
23	increase participation of special education students in statewide assessment to 90%	
24	of the eligible special education student population.	
25	<b>Performance Indicators:</b>	
26	Percentage of eligible special education students tested	
27	by CRT and NRT tests	90%
28	Percentage of students with disabilities, ages 14-21,	
29	exiting with a diploma	20%
30	<b>Quality Educators - Authorized Positions (0)</b>	\$ 84,342,355
31	<b>Program Description:</b> <i>This program encompasses Professional Improvement</i>	
32	<i>Program (PIP), Professional Leadership Development, Tuition Assistance, and</i>	
33	<i>Class Size Reduction activities that are designed to assist local education agencies</i>	
34	<i>to improve schools and to improve teacher and administrator quality.</i>	
35	<b>Objective:</b> Through the Professional Improvement Program (PIP) activity, to monitor	
36	local school systems to assure that 100% of PIP funds are paid correctly and that	
37	participants are funded according to guidelines.	
38	<b>Performance Indicators:</b>	
39	Total PIP annual program costs (salary and retirement)	\$21,354,250
40	PIP average salary increment	\$1,676
41	Number of remaining PIP participants	13,100
42	<b>Objective:</b> Through the Professional Development/Leadership/Innovative activity,	
43	to have at least 60% of the 74 districts to provide sustained, intensive, high quality	
44	professional development.	
45	<b>Performance Indicators:</b>	
46	Percentage of districts providing professional development	
47	with Title II funds	100%
48	Percentage of teachers provided professional development	
49	with Title II funds	75%
50	Percentage of districts providing professional development	
51	with 8(g) funds	60%
52	Percentage of teachers provided professional development	
53	with 8(g) funds	60%
54	<b>Objective:</b> Through the Professional Development/Innovative activity, to have 74	
55	active local reform/school improvement programs that provide funds for innovative	
56	programs to support state reforms.	
57	<b>Performance Indicators:</b>	
58	Number of innovative programs funded to support	
59	state and local school improvement programs	74
60	Public/Nonpublic students participating	1,087,583

1	<b>Objective:</b> Through the Professional Development/Teacher Tuition Exemption	
2	activity, to make professional development opportunities available to as many teachers	
3	or potential teachers as funding allows.	
4	<b>Performance Indicators:</b>	
5	Number of scholarship/stipends for prospective teachers:	
6	approved applications for certified and non-certified	
7	teachers out-of-field	400
8	Number of Tuition exemption basic: approved applications	
9	of certified teachers in content or content methodology	3,876
10	<b>Objective:</b> Through the Class Size Reduction (CRS) Grant activity, to hire 896	
11	additional teachers, and to reduce class size in selected targeted grade(s) 1 - 3 to 18	
12	or fewer students.	
13	<b>Performance Indicators:</b>	
14	Additional teachers hired	896
15	Percentage of participating schools reducing class size to 18	
16	or below in their elected, targeted grade(s) K-3	63%
17	Classroom Technology - Authorized Positions (0)	\$ 16,322,996
18	<b>Program Description:</b> <i>This program includes the Distance Learning and Title 3</i>	
19	<i>Technology Challenge activities, which are designed to increase the use of</i>	
20	<i>technology and computers in the school systems.</i>	
21	<b>Objective:</b> Through the Improving America's School Act (IASA) Title 3 Technology	
22	Challenge activity, to provide funding for technology infrastructure and professional	
23	development in the local school districts so that 60% of teachers are at an intermediate	
24	or above skill level.	
25	<b>Performance Indicator:</b>	
26	Percentage of teachers who have reached an intermediate or	
27	above skill level in the use of technology integration	60%
28	<b>Objective:</b> Through the Classroom Based Technology activity, to coordinate the	
29	provision of educational infrastructure in all schools as measured by the student-to-	
30	computer ratio of 8:1, with 94% of the schools maintaining access to the Internet and	
31	50% of the classrooms connected to the Internet.	
32	<b>Performance Indicators:</b>	
33	Number of students to each multimedia computer	8
34	Percentage of schools that have access to the Internet	94%
35	School Accountability and Improvement - Authorized Positions (0)	\$ 104,383,278
36	<b>Program Description:</b> <i>This program provides financial assistance and an</i>	
37	<i>accountability framework to local school districts and other educational agencies</i>	
38	<i>to support overall improvement in school performance, resulting from high-quality</i>	
39	<i>curriculum and instruction designed to meet identified student needs, and to improve</i>	
40	<i>student academic achievement.</i>	
41	<b>Objective:</b> Through the Reading and Math Enhancement activity, with funds from	
42	the Reading Excellence Grant, to support local school districts in efforts to ensure that	
43	50% of students involved in the initiative will show yearly growth and improvement	
44	in reading.	
45	<b>Performance Indicator:</b>	
46	Percentage of children receiving targeted service who	
47	exhibit growth in reading readiness	50%
48	<b>Objective:</b> Through the High Stakes Remediation LEAP 21/GEE 21 Remediation	
49	activity, to support accelerated learning for children at risk of failing or repeating	
50	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
51	and/or mathematics.	
52	<b>Performance Indicator:</b>	
53	Percentage of students who scored within acceptable ranges	
54	on state or local level assessments in English or mathematics	
55	after participating in early intervention and remedial	
56	alternative programs	50%
57	<b>Objective:</b> Through the School Improvement activity, with the Comprehensive	
58	School Reform Demonstration Grants, to assist in improving student achievement by	
59	providing seed money for comprehensive school reform to low performing schools as	
60	identified through IASA and State Accountability data.	
61	<b>Percentage Indicator:</b>	
62	Percentage of schools in Corrective Action receiving grants	77%

1	<b>Objective:</b> Through the School Improvement grants activity, to assist in the	
2	improvement of teaching and learning in 100% of the schools identified in Corrective	
3	Action I as determined by the Louisiana School Accountability System.	
4	<b>Performance Indicator:</b>	
5	Percentage of schools identified in Corrective Action I	
6	receiving grants	100%
7	<b>Objective:</b> Through the School Accountability and Assistance activity, to provide	
8	data collection materials and analysis services (School Analysis Model) to 80% of the	
9	schools in Corrective Action in a 2 year Accountability cycle.	
10	<b>Performance Indicator:</b>	
11	Number of schools receiving School Analysis Model services	246
12	<b>Adult Education - Authorized Positions (0)</b>	\$ 20,771,907
13	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
14	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
15	<i>services to eligible adults.</i>	
16	<b>Objective:</b> Through the Adult Education activity, maintain services provided as	
17	demonstrated by enrollment of eligible populations and percent certified teachers.	
18	<b>Performance Indicators:</b>	
19	Percentage of eligible population enrolled	5%
20	Percentage of adult education certified full-time/	
21	part-time teachers	32%
22	<b>Objective:</b> Through the Adult Education activity, to have an increase in student	
23	achievement as demonstrated by completion of educational functioning level, percent	
24	of GEDs obtained, and number of students entering other academic or vocational	
25	education programs, gaining employment, securing employment retention, or	
26	obtaining job advancement.	
27	<b>Performance Indicators:</b>	
28	Percentage of enrollees to complete an educational	
29	functioning level	35%
30	Percentage entered other academic or vocational-education	
31	programs, gained employment, secured employment	
32	retention, or obtained job advancement, individual/project	
33	learner gains	14%
34	<b>School and Community Support - Authorized Positions (0)</b>	\$ <u>335,036,866</u>
35	<b>Program Description:</b> <i>This program provides funding at the local level in areas</i>	
36	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
37	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
38	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
39	<i>state.</i>	
40	<b>Objective:</b> Through the Family Literacy activity, to continue to exceed the Home	
41	Instruction Program for Preschool Youngsters (HIPPY) USA average family retention	
42	rate of 85% and to ensure that 95% of HIPPY children will successfully complete	
43	kindergarten.	
44	<b>Performance Indicators:</b>	
45	Completion rate of Louisiana HIPPY families	85%
46	Percentage of HIPPY children who successfully complete kindergarten	95%
47	<b>Objective:</b> Through the Community-Based Programs/Services activity, to provide	
48	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
49	compliance monitoring.	
50	<b>Performance Indicator:</b>	
51	Sites monitored for compliance	100%
52	<b>Objective:</b> Through the IASA School and Community Program activity, to institute	
53	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
54	in 82 LEAs and Special Schools in accordance with federal guidelines.	
55	<b>Performance Indicator:</b>	
56	Number of LEA applications reviewed and approved	
57	as appropriate	82

1	<b>Objective:</b> Through the School Food and Nutrition activity, to correctly approve annual applications/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.	
2		
3		
4		
5	<b>Performance Indicator:</b>	
6	USDA determined application/agreement error rate percentage	
7	for Louisiana School Food and Nutrition activity	8%
8	<b>Objective:</b> Through the Day Care Food and Nutrition activity, to correctly approve annual applications/agreements with programs sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.	
9		
10		
11		
12	<b>Performance Indicator:</b>	
13	USDA determined application/agreement error rate	
14	percentage for Louisiana Day Care Food and	
15	Nutrition activity	8%
16	TOTAL EXPENDITURES	<u>\$ 921,771,406</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 85,234,244
19	State General Fund by:	
20	Interagency Transfers	\$ 83,197,943
21	Statutory Dedications:	
22	Education Excellence Fund	\$ 7,110,652
23	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 31,798,503
24	Federal Funds	<u>\$ 714,430,064</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 921,771,406</u>
26	Provided, however, that the \$4,770,466 funds appropriated above for New/expanded Type 2 Charter Schools provide for student growth to schools increasing number of grade levels and additional funds for newly approved Belle Chasse of Plaquemines Parish and United Charter School of East Baton Rouge Parish.	
27		
28		
29		
30	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
31	(Contingent upon renewal of the individual income tax limitation	
32	on excess itemized deductions)	
33	FOR:	
34	The School Accountability and Improvement Program for	
35	GEE 21, LEAP 21 and school improvement activities	<u>\$ 12,850,000</u>
36	TOTAL EXPENDITURES	<u>\$ 12,850,000</u>
37	FROM:	
38	State General Fund (Direct)	<u>\$ 12,850,000</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 12,850,000</u>
40	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
41	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
42	FOR:	
43	Salary supplement for Support Personnel	<u>\$ 12,000,000</u>
44	TOTAL EXPENDITURES	<u>\$ 12,000,000</u>
45	FROM:	
46	State General Fund (Direct)	<u>\$ 12,000,000</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 12,000,000</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
2	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
3	FOR:	
4	BESE-approved United Charter School of East Baton Rouge Parish	\$ 1,000,000
5	TOTAL EXPENDITURES	\$ 1,000,000
6	FROM:	
7	State General Fund (Direct)	\$ 1,000,000
8	TOTAL MEANS OF FINANCING	\$ 1,000,000

9 **19-695 MINIMUM FOUNDATION PROGRAM**

10	EXPENDITURES:	
11	Minimum Foundation Program	\$ 2,445,008,849
12	<b>Program Description:</b> <i>Provides funding to local school districts for their public</i>	
13	<i>educational system such that everyone has an equal opportunity to develop to</i>	
14	<i>his/her full potential.</i>	
15	<b>Objective:</b> To provide funding to local school boards which provide services to	
16	students based on state student academic standards such that 40% of the students meet	
17	or exceed basic performance levels on the state approved criterion referenced tests and	
18	45% of the students meet or exceed the 50th percentile on the state approved norm	
19	referenced tests.	
20	<b>Performance Indicators:</b>	
21	Percentage of students who meet or exceed basic	
22	performance levels on the criterion referenced tests	
23	in English Language Arts	40%
24	Percentage of students who meet or exceed basic	
25	performance levels on the criterion referenced	
26	tests in Math	40%
27	Percentage of students who meet or exceed the 50 <sup>th</sup>	
28	percentile on the norm referenced tests	45%
29	<b>Objective:</b> To provide funding to local school boards which provide classroom	
30	staffing such that 86% of the teachers and principals will meet state standards.	
31	<b>Performance Indicators:</b>	
32	Percentage of certified classroom teachers and	
33	administrators employed teaching within area(s)	
34	of certification	86%
35	<b>Objective:</b> To increase the number of districts collecting local tax revenues sufficient	
36	to meet MFP Level 1 requirements.	
37	<b>Performance Indicators:</b>	
38	Number of districts collecting local tax revenues	
39	sufficient to meet MFP Level 1 requirements	60
40	Number of districts not meeting the 70% instructional	
41	expenditure mandate	4
42	Equitable distribution of MFP dollars	(0.8691)
43	TOTAL EXPENDITURES	\$ 2,445,008,849

44	MEANS OF FINANCE:	
45	State General Fund (Direct)	
46	more or less estimated	\$ 2,244,813,816
47	State General Fund by:	
48	Statutory Dedications:	
49	Support Education in Louisiana First Fund	\$ 84,400,000
50	Lottery Proceeds Fund not to be expended	
51	prior to January 1, 2003, more or less estimated	\$ 115,795,033
52	TOTAL MEANS OF FINANCING	\$ 2,445,008,849



If a student reported in the October 1, 2001 MFP Student Count transfers to a Type 2 Charter School as of October 1, 2002 for whom funding is contained in the appropriation herein, the commissioner of administration is authorized, with the approval of the Joint Legislative Committee on the Budget, to transfer the state per pupil amount for that student to Subgrantee Assistance for Type 2 Charter Schools.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$4,876,008. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

**19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

**EXPENDITURES:**

Required Services Program - Authorized Positions (0) \$ 10,666,949

**Program Description:** *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

**Objective:** Through the Nonpublic Required Services activity, to reimburse 66.5% of requested expenditures.

**Performance Indicator:**  
Percentage of requested expenditures reimbursed 66.5%

School Lunch Salary Supplements Program - Authorized Positions (0) \$ 5,500,083

**Program Description:** *Provides a cash salary supplement for nonpublic lunch room employees at nondiscriminatory state-approved schools.*

**Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

**Performance Indicators:**  
Eligible full-time employees' reimbursement \$5,329  
Eligible part-time employees' reimbursement \$2,665  
Number of full-time employees 951  
Number of part-time employees 161

Transportation Program - Authorized Positions (0) \$ 7,620,690

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.*

**Objective:** Through the Nonpublic Transportation activity, to provide on average \$294 per student to transport nonpublic students.

**Performance Indicators:**  
Per student amount \$294  
Number of nonpublic students transported 25,960

Textbook Administration Program - Authorized Positions (0) \$ 209,210

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with library books, textbooks, and other materials of instruction to nonpublic students.*

**Objective:** Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

**Performance Indicators:**  
Percentage of textbook funding reimbursed for administration 6%  
Number of nonpublic students 125,000

1	Textbooks Program - Authorized Positions (0)	\$ 3,512,600
2	<b>Program Description:</b> <i>Provides financial assistance for nondiscriminatory state-</i>	
3	<i>approved nonpublic schools to provide school children with textbooks, library</i>	
4	<i>books, and other materials of instruction.</i>	
5	<b>Objective:</b> Through the Nonpublic Textbooks activity, to reimburse eligible	
6	nonpublic schools at a rate of \$27.02 per student for the purchase of books and other	
7	materials of instruction.	
8	<b>Performance Indicator:</b>	
9	Funds reimbursed at \$27.02 per student	\$3,512,600
10	TOTAL EXPENDITURES	\$ 27,509,532
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 27,350,137
13	State General Fund by:	
14	Statutory Dedications:	
15	Education Excellence Fund	\$ 159,395
16	TOTAL MEANS OF FINANCING	\$ 27,509,532
17	<b>19-699 SPECIAL SCHOOL DISTRICTS</b>	
18	EXPENDITURES:	
19	Administration - Authorized Positions (15)	\$ 1,195,290
20	<b>Program Description:</b> <i>Provides administrative control and support to assure</i>	
21	<i>delivery of appropriate special education and related services for all exceptional</i>	
22	<i>students up to 22 years of age eligible for services through Special Schools Districts</i>	
23	<i>#1. Processes budgets, requisitions, applications, payments and reports.</i>	
24	<b>Objective:</b> To employ professional staff, 97% of whom will be properly certified for	
25	their assignment; in the Special Schools Districts #2 Instructional Program, 75% of	
26	whom will be properly certified; and a paraeducator staff sufficient to provide required	
27	educational and/or related services.	
28	<b>Performance Indicators:</b>	
29	Special Schools Districts #1 (SSD #1):	
30	Percentage of properly certified professional staff - SSD #1	97%
31	Number of professional staff - SSD #1	136
32	Number of paraeducators - SSD #1	122
33	Special Schools Districts #2 (SSD #2):	
34	Percentage of properly certified professional staff - SSD #2	75%
35	Number of professional staff - SSD #2	60
36	Number of paraeducators - SSD #2	28
37	<b>Objective:</b> To employ administrative personnel sufficient to provide management,	
38	support, and direction for the Instructional program, and who will comprise 10% or	
39	less of the total agency employees.	
40	<b>Performance Indicators:</b>	
41	Special Schools Districts #1 (SSD #1):	
42	Percentage of administrative staff positions to total staff - SSD #1	6.7%
43	Number of school-level and central office administrative	
44	positions - SSD #1	19
45	Special Schools Districts #2 (SSD #2):	
46	Percentage of administrative staff positions to total staff - SSD #2	5.0%
47	Number of school-level and central office administrative positions -	
48	SSD #2	5
49	<b>Objective:</b> To provide leadership and oversight that results in a customer satisfaction	
50	rating of 85%.	
51	<b>Performance Indicator:</b>	
52	Customer satisfaction rating of SSD #1 administration	85%

## SSD #1 Instruction - Authorized Positions (239)

\$ 12,393,049

**Program Description:** *Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospitals and the Department of Public Safety and Corrections.*

**Objective:** To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

**Performance Indicators:**

Average number of students served	770
Number of students per instructional staff in OMH facilities	2
Number of students per instructional staff in OCDD facilities	1.3
Number of students per instructional staff in DPS&C facilities	7.0
Number of students per teacher in OMH facilities	5.5
Number of students per teacher in OCDD facilities	5
Number of students per teacher in DPS&C facilities	15

**Objective:** To maintain, in each type of facility, teachers as a percent of instructional staff at a level that exceeds 30%.

**Performance Indicators:**

Percentage of instructional staff who are teachers in OMH facilities	47%
Percentage of instructional staff who are teachers in OCDD facilities	30%
Percentage of instructional staff who are teachers in DPS&C facilities	50%

**Objective:** To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individualized Education Program (IEP) objectives.

**Performance Indicators:**

Percentage of students in OMH facilities achieving 70% or more of IEP objectives	75%
Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	78%
Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives	75%
Percentage of students district-wide achieving 70% or more of IEP objectives	75%

**Objective:** To conduct assessments and evaluations of students' instructional needs within specified timelines to maintain a 97% compliance level.

**Performance Indicator:**

Percentage of student evaluations conducted within required timelines	97%
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**Objective:** To implement activities such that 8% of students take all Louisiana Educational Assessment Program (LEAP) tests.

**Performance Indicator:**

Percentage of students who participate in LEAP testing	8%
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**Objective:** To provide instructional and related services such that 45% of students who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary programs or are employed 1 year later.

**Performance Indicator:**

Percentage of students employed or enrolled in postsecondary programs one year after graduation or exit from school	45%
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1	SSD #2 Instruction - Authorized Positions (94)	\$ 6,041,709
2	<b>Program Description:</b> <i>Provides educational services to exceptional children up to</i>	
3	<i>22 years of age who are enrolled in state-operated facilities under the Department</i>	
4	<i>of Public Safety and Corrections.</i>	
5	<b>Objective:</b> To maintain current teacher to student ratios.	
6	<b>Performance Indicators:</b>	
7	Number of students enrolled in school	430
8	Number of students per teacher - regular education	17
9	Number of students per teacher - special education	
10	with paraeducator	10
11	Number of students per teacher - special education	6
12	Number of students per teacher - vocational education	12
13	<b>Objective:</b> To implement instructional activities and assessments such that 75% of	
14	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
15	<b>Performance Indicator:</b>	
16	Percentage of students achieving 70% or more	
17	of IEP objectives	75%
18	<b>Objective:</b> To implement activities such that 80% of eligible students will take the	
19	LEAP 21 tests.	
20	<b>Performance Indicator:</b>	
21	Percentage of eligible students who took the LEAP 21	
22	tests - SSD#2	80%
23	<b>Objective:</b> To provide instructional and related services such that 45% of students	
24	who graduate or exit from SSD # 2 school programs are enrolled in post-secondary	
25	programs or are employed one year later.	
26	<b>Performance Indicator:</b>	
27	Percentage of students employed or enrolled in	
28	post-secondary programs one year after graduation/exit	45%
29	TOTAL EXPENDITURES	\$ 19,630,048
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 17,744,626
32	State General Fund by:	
33	Interagency Transfers	\$ 1,746,307
34	Statutory Dedications:	
35	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 139,115
36	TOTAL MEANS OF FINANCING	\$ 19,630,048
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/Support Services Program – Authorized Position (2 )	\$ 275,884
41	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
42	SSD #1 Instruction - Authorized Positions (54)	\$ 3,014,724
43	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above</i>	
44	TOTAL EXPENDITURES	\$ 3,290,608
45	FROM:	
46	State General Fund by:	
47	Interagency Transfers	\$ 3,290,608
48	TOTAL MEANS OF FINANCING	\$ 3,290,608

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Executive Administration and General Support -

Authorized Positions (0)	\$ 1,700,000
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**Program Description:** *Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support. Each Medical Center is accredited by JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and CMS (Centers for Medicare and Medicaid Services) with the exception of W.O Moss Regional Medical Center, which is only accredited by CMS.*

**Objective:** To target budgeted dollars for the provision of direct patient care while ensuring efficient administration costs by capping HCSD's administrative program at less than 3% of the total operating budget.

### Performance Indicator:

Administrative (central office) operating budget as a percentage of the total HCSD operating budget	1.26%
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E.A. CONWAY MEDICAL CENTER - Authorized Positions (0)	\$	120,474
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**Program Description:** *Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

### Performance Indicators:

Average daily census	112
Emergency department visits	32,929
Total outpatient encounters	129,251
FTE staff per patient (per adjusted discharge)	7.5
Cost per adjusted discharge	\$5,329
Readmission rate	10.5%
Patient satisfaction survey rating	85%

**Objective:** To continue the system-wide development of an increased participation in the current disease management initiatives with the expectation of significant per patient cost avoidance attributed to prevention of complications associated with these conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+, and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

### Performance Indicators:

Emergency room visit rate for congestive heart failure patients	400
Hospitalization rate related to asthma patients	400
Emergency room visit rate for asthma patients	200
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	750

1 EARL K. LONG MEDICAL CENTER -Authorized Positions (0) \$ 320,358

2 **Program Description:** *Acute care teaching hospital located in Baton Rouge*  
3 *providing inpatient and outpatient acute care hospital services, including scheduled*  
4 *clinic and emergency room services; house officer compensation and medical school*  
5 *supervision, and direct patient care physician services; medical support (ancillary)*  
6 *services, and general support services. This facility is certified triennial (three year)*  
7 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

8 **Objective:** 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 5.6 days  
12 for patients admitted into the hospital.

13 **Performance Indicators:**

14 Average daily census	99
15 Emergency department visits	62,205
16 Total outpatient encounters	174,422
17 FTE staff per patient (per adjusted discharge)	7.9
18 Cost per adjusted discharge	\$7,528
19 Readmission rate	10.5%
20 Patient satisfaction survey rating	85%

21 **Objective:** To continue the system-wide development of an increased participation  
22 in the current disease management initiatives with the expectation of significant per  
23 patient cost avoidance attributed to prevention of complications associated with these  
24 conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,  
25 HIV+, and high risk congestive heart failure patients in the Health Care Services  
26 Division (HCSD) system into disease management protocols.

27 **Performance Indicators:**

28 Emergency room visit rate for congestive heart failure patients	400
29 Hospitalization rate related to asthma patients	400
30 Emergency room visit rate for asthma patients	200
31 Percentage of diabetic patients with long-term glycemic control	40%
32 Hospitalization rate related to HIV patients	750

33 HUEY P. LONG MEDICAL CENTER - Authorized Positions (0) \$ 99,493

34 **Program Description:** *Acute care teaching hospital located in the Alexandria area*  
35 *providing inpatient and outpatient acute care hospital services, including scheduled*  
36 *clinic and emergency room services; house officer compensation and medical school*  
37 *supervision, and direct patient care physician services; medical support (ancillary)*  
38 *services, and general support services. This facility is certified triennial (three-year)*  
39 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

40 **Objective:** To operate consistently with HCSD's dual mission to provide quality  
41 medical care while serving as the state's classroom for medical and clinical education.  
42 To continue to provide professional, quality, acute general medical and specialty  
43 services to patients in the hospital and maintain the average length of stay of 5.6 days  
44 for patients admitted into the hospital.

45 **Performance Indicators:**

46 Average daily census	45
47 Emergency department visits	49,676
48 Total outpatient encounters	101,379
49 FTE staff per patient (per adjusted discharge)	6.4
50 Cost per adjusted discharge	\$6,017
51 Readmission rate	10.5%
52 Patient satisfaction survey rating	85%

53 **Objective:** To continue the system-wide development of an increased participation  
54 in the current disease management initiatives with the expectation of significant per  
55 patient cost avoidance attributed to prevention of complications associated with these  
56 conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,  
57 HIV+, and high risk congestive heart failure patients in the Health Care Services  
58 Division (HCSD) system into disease management protocols.

59 **Performance Indicators:**

60 Emergency room visit rate for congestive heart failure patients	400
61 Hospitalization rate related to asthma patients	400
62 Emergency room visit rate for asthma patients	200
63 Percentage of diabetic patients with long-term glycemic control	40%
64 Hospitalization rate related to HIV patients	750

1 UNIVERSITY MEDICAL CENTER - Authorized Positions (0) \$ 112,464

2 **Program Description:** *Acute care teaching hospital located in Lafayette providing*  
3 *inpatient and outpatient acute care hospital services, including scheduled clinic and*  
4 *emergency room services; house officer compensation and medical school*  
5 *supervision, and direct patient care physician services; medical support (ancillary)*  
6 *services, and general support services. This facility is certified triennial (three-year)*  
7 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

8 **Objective:** 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 5.6 days  
12 for patients admitted into the hospital.

13 **Performance Indicators:**

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 **Objective:** To continue the system-wide development of an increased participation  
22 in the current disease management initiatives with the expectation of significant per  
23 patient cost avoidance attributed to prevention of complications associated with these  
24 conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,  
25 HIV+, and high risk congestive heart failure patients in the Health Care Services  
26 Division (HCSD) system into disease management protocols.

27 **Performance Indicators:**

28 Emergency room visit rate for congestive heart failure patients	400
29 Hospitalization rate related to asthma patients	400
30 Emergency room visit rate for asthma patients	200
31 Percentage of diabetic patients with long-term glycemic control	40%
32 Hospitalization rate related to HIV patients	750

33 W.O. MOSS REGIONAL MEDICAL CENTER - \$ 107,996  
34 Authorized Positions (0)

35 **Program Description:** *Acute care hospital located in Lake Charles providing*  
36 *inpatient and outpatient acute care hospital services, including scheduled clinic and*  
37 *emergency room services; direct patient care physicians services; medical support*  
38 *(ancillary) services, and general support services. This facility is certified annually*  
39 *by the Centers for Medicare and Medicaid Services (CMS).*

40 **Objective:** To operate consistently with HCSD's dual mission to provide quality  
41 medical care while serving as the state's classroom for medical and clinical education.  
42 To continue to provide professional, quality, acute general medical and specialty  
43 services to patients in the hospital and maintain the average length of stay of 5.6 days  
44 for patients admitted into the hospital.

45 **Performance Indicators:**

46 Average daily census	32
47 Emergency department visits	32,074
48 Total outpatient encounters	90,124
49 FTE staff per patient (per adjusted discharge)	6.4
50 Cost per adjusted discharge	\$5,485
51 Readmission rate	10.5%
52 Patient satisfaction survey rating	85%

53 **Objective:** To continue the system-wide development of an increased participation  
54 in the current disease management initiatives with the expectation of significant per  
55 patient cost avoidance attributed to prevention of complications associated with these  
56 conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,  
57 HIV+, and high risk congestive heart failure patients in the Health Care Services  
58 Division (HCSD) system into disease management protocols.

59 **Performance Indicators:**

60 Emergency room visit rate for congestive heart failure patients	400
61 Hospitalization rate related to asthma patients	400
62 Emergency room visit rate for asthma patients	200
63 Percentage of diabetic patients with long-term glycemic control	40%
64 Hospitalization rate related to HIV patients	750

LALLIE KEMP REGIONAL MEDICAL CENTER - \$ 103,191

Authorized Positions (0)

**Program Description:** *Acute care hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	24
Emergency department visits	28,682
Total outpatient encounters	104,047
FTE staff per patient (per adjusted discharge)	8.0
Cost per adjusted discharge	\$6,179
Readmission rate	10.5%
Patient satisfaction survey rating	85%

**Objective:** To continue the system-wide development of an increased participation in the current disease management initiatives with the expectation of significant per patient cost avoidance attributed to prevention of complications associated with these conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+, and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

**Performance Indicators:**

Emergency room visit rate for congestive heart failure patients	400
Hospitalization rate related to asthma patients	400
Emergency room visit rate for asthma patients	200
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	750

WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER- \$ 88,025

Authorized Positions (0)

**Program Description:** *Acute care hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	20
Emergency department visits	19,808
Total outpatient encounters	46,397
FTE staff per patient (per adjusted discharge)	7.0
Cost per adjusted discharge	\$5,849
Readmission rate	10.5%
Patient satisfaction survey rating	85%

**Objective:** To continue the system-wide development of an increased participation in the current disease management initiatives with the expectation of significant per patient cost avoidance attributed to prevention of complications associated with these conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+, and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

**Performance Indicators:**

Emergency room visit rate for congestive heart failure patients	400
Hospitalization rate related to asthma patients	400
Emergency room visit rate for asthma patients	200
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	750



LEONARD J. CHABERT MEDICAL CENTER -

Authorized Positions (0) \$ 113,501

**Program Description:** *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations(JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	68
Emergency department visits	44,111
Total outpatient encounters	152,500
FTE staff per patient (per adjusted discharge)	8.0
Cost per adjusted discharge	\$6,391
Readmission rate	10.5%
Patient satisfaction survey rating	85%

**Objective:** To continue the system-wide development of an increased participation in the current disease management initiatives with the expectation of significant per patient cost avoidance attributed to prevention of complications associated with these conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+, and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

**Performance Indicators:**

Emergency room visit rate for congestive heart failure patients	400
Hospitalization rate related to asthma patients	400
Emergency room visit rate for asthma patients	200
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	750

CHARITY HOSPITAL AND MEDICAL CENTER OF

LOUISIANA AT NEW ORLEANS - Authorized Positions (0) \$ 728,498

**Program Description:** *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	401
Emergency department visits	141,516
Total outpatient encounters	439,584
FTE staff per patient (per adjusted discharge)	10.9
Cost per adjusted discharge	\$11,182
Readmission rate	10.5%
Patient satisfaction survey rating	85%

**Objective:** To continue the system-wide development of an increased participation in the current disease management initiatives with the expectation of significant per patient cost avoidance attributed to prevention of complications associated with these conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic, HIV+, and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

**Performance Indicators:**

Emergency room visit rate for congestive heart failure patients	400
Hospitalization rate related to asthma patients	400
Emergency room visit rate for asthma patients	200
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	750

TOTAL EXPENDITURES \$ 3,494,000

FROM:

State General Fund (Direct) \$ 3,494,000

TOTAL MEANS OF FINANCING \$ 3,494,000

**SCHEDULE 20**

**OTHER REQUIREMENTS**

**20-451 SHERIFFS' HOUSING OF STATE INMATES**

EXPENDITURES:

Sheriffs' Housing of State Inmates \$ 144,448,335

**Program Description:** Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

**Objective:** To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

**Performance Indicators:**

Average total number of offenders housed per day	16,794
Average number of adults housed per day	16,618
Average number of adults housed per day in work release	700
Average number of juveniles housed per day	176
Percentage of adult inmate population in local jails	46.45%
Percentage of juvenile inmate population housed in local jails	10.49%

TOTAL EXPENDITURES \$ 144,448,335

MEANS OF FINANCE:

State General Fund (Direct) \$ 144,448,335

TOTAL MEANS OF FINANCING \$ 144,448,335

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:

Debt Service and Maintenance \$ 25,791,196

**Program Description:** Payments for indebtedness on state buildings maintained by the Office Facilities Corporation.

MEANS OF FINANCE:

State General Fund (Direct) \$ 346,463

State General Fund by:

Interagency Transfers	\$ 24,689,613
Fees & Self-generated Revenues	\$ 755,120

TOTAL MEANS OF FINANCING \$ 25,791,196

**20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

EXPENDITURES:

Unemployment Compensation Payment \$ 1,520,000

**Program Description:** Provides self-insured unemployment insurance payments to former state employees; Department of Labor processes claims and is reimbursed for payments made on behalf of the state.

TOTAL EXPENDITURES \$ 1,520,000

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,520,000

TOTAL MEANS OF FINANCING \$ 1,520,000

**20-929 PATIENT'S COMPENSATION FUND**

EXPENDITURES:

Patient's Compensation Fund \$ 75,000,000

**Program Description:** *Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.*

TOTAL EXPENDITURES \$ 75,000,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Patient's Compensation Fund \$ 75,000,000

TOTAL MEANS OF FINANCING \$ 75,000,000

**20-923 CORRECTIONS DEBT SERVICE**

EXPENDITURES:

Corrections Debt Service \$ 17,907,348

**Program Description:** *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities*

TOTAL EXPENDITURES \$ 17,907,348

MEANS OF FINANCE:

State General Fund (Direct) \$ 17,907,348

TOTAL MEANS OF FINANCING \$ 17,907,348

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon issuance of the Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002)

FOR:

Corrections Debt Service (\$ 11,949,000)

TOTAL EXPENDITURES (\$ 11,949,000)

FROM:

State General Fund (Direct) (\$ 11,949,000)

TOTAL MEANS OF FINANCING (\$ 11,949,000)

**20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

EXPENDITURES:

Governor's Conferences and Interstate Compacts \$ 439,829

**Program Description:** *Pays annual membership dues with national organizations of which the state is a participating member.*

TOTAL EXPENDITURES \$ 439,829

MEANS OF FINANCE:

State General Fund (Direct) \$ 439,829

TOTAL MEANS OF FINANCING \$ 439,829

**20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION****EXPENDITURES:**

State Aid Program	\$ 2,000,000
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**Program Description:** *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.*

TOTAL EXPENDITURES	\$ 2,000,000
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 2,000,000
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TOTAL MEANS OF FINANCING	\$ 2,000,000
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**20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS****EXPENDITURES:**

District Attorneys and Assistant District Attorneys	\$ 19,259,607
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**Program Description:** *Funding for 41 District Attorneys, funding for 510 Assistant District Attorneys, and 59 Victims Assistance Coordinators*

TOTAL EXPENDITURES	\$ 19,259,607
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 13,859,607
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## State General Fund by:

## Statutory Dedications:

Video Draw Poker Device Fund	\$ 5,400,000
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TOTAL MEANS OF FINANCING	\$ 19,259,607
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**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

**Program Description:** *Provides additional compensation for municipal police, deputy sheriffs, firefighters, constables and justices of the peace.*

**EXPENDITURES:**

Municipal Police Supplemental Payments	\$ 8,396,096
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Firefighters' Supplemental Payments	\$ 6,508,184
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Constables and Justices of the Peace Supplemental Payments	\$ 252,409
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Deputy Sheriffs' Supplemental Payments	\$ 9,513,311
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TOTAL EXPENDITURES	\$ 24,670,000
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 24,670,000
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TOTAL MEANS OF FINANCE	\$ 24,670,000
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There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Municipal Police Supplemental Payments	\$ 9,235,908
Firefighters Supplemental Payments	\$ 7,159,159
Constables and Justices of the Peace Supplemental Payment	\$ 277,655
Deputy Sheriff's Supplemental Payment	\$ 10,464,153

TOTAL EXPENDITURES \$ 27,136,875

FROM:

State General Fund (Direct)	\$ <u>27,136,875</u>
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TOTAL MEANS OF FINANCING \$ 27,136,875

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Municipal Police Supplemental Payments	\$ 6,317,996
Firefighters Supplemental Payments	\$ 4,897,357
Constables and Justices of the Peace Supplemental Payment	\$ 189,936
Deputy Sheriff's Supplemental Payment	\$ <u>7,159,411</u>

TOTAL EXPENDITURES \$ 18,564,700

FROM:

State General Fund (Direct)	\$ <u>18,564,700</u>
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TOTAL MEANS OF FINANCING \$ 18,564,700

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

EXPENDITURES:

Acadia Parish	\$ 55,000
Allen Parish	\$ 320,000
Ascension Parish	\$ 300,000
Avoyelles Parish	\$ 130,000
Beauregard Parish	\$ 55,000
Bossier Parish	\$ 1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$ 350,000
Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 200,000
Calcasieu Parish - West Calcasieu Community Center	\$ 650,000
Calcasieu Parish - City of Lake Charles	\$ 200,000
Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
Cameron Parish Police Jury	\$ 25,000
Claiborne Parish - Town of Homer	\$ 15,000
Desoto Parish	\$ 30,000

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	Orleans Parish - New Orleans Sports Foundation, Downtown	
32	Development District of the City of New Orleans, Audubon	
33	Park Commission, Board of Commissioners - New Orleans	
34	City Park Improvement Association, Algiers Economic	
35	Development Foundation	\$ 1,430,000
36	Ouachita Parish - Monroe-West Monroe Convention and	
37	Visitors Bureau	\$ 875,000
38	Plaquemines Parish	\$ 150,000
39	Pointe Coupee Parish	\$ 10,000
40	Rapides Parish - Coliseum	\$ 50,000
41	Rapides Parish	\$ 25,000
42	Rapides Parish - Alexandria/Pineville Area Convention and	
43	Visitors Bureau	\$ 155,000
44	Rapides Parish - Alexandria/Pineville Area Convention and	
45	Visitors Bureau	\$ 125,000
46	Rapides Parish - City of Pineville	\$ 125,000
47	Red River Parish	\$ 6,000
48	River Parishes (St. John the Baptist, St. James, and	
49	St. Charles Parishes)	\$ 75,000
50	Sabine Parish - Sabine Parish Tourist Commission	\$ 100,000
51	St. Bernard Parish	\$ 80,000
52	St. Charles Parish Council	\$ 50,000
53	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 130,000
54	St. Landry Parish	\$ 100,000
55	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 65,000
56	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 225,000
57	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
58	St. Tammany Parish Economic and Industrial Development District	\$ 775,000
59	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 275,000
60	Tangipahoa Parish	\$ 100,000

1	Terrebonne Parish - Houma Area Convention and Visitors Bureau/	
2	Houma Area Downtown Development Corporation	\$ 225,000
3	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 225,000
4	Union Parish	\$ 20,000
5	Vermilion Parish	\$ 15,000
6	Vernon Parish	\$ 100,000
7	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 50,000
8	West Baton Rouge Parish	\$ 300,000
9	West Feliciana Parish - St. Francisville	\$ 115,000
10	Winn Parish - Winnfield Museum Board	<u>\$ 25,000</u>

11	TOTAL EXPENDITURES	<u>\$ 28,386,500</u>
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## 12 MEANS OF FINANCE:

## 13 State General Fund by:

## 14 Statutory Dedications:

15	Acadia Parish Visitor Enterprise Fund	\$ 55,000
16	(R.S. 47:302.22)	
17	Allen Parish Capital Improvements Fund	\$ 320,000
18	(R.S. 47:302.36, 322.7, 332.28)	
19	Ascension Parish Visitor Enterprise Fund	\$ 300,000
20	(R.S. 47:302.21)	
21	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
22	(R.S. 47:302.6, 322.29, 332.21)	
23	Beauregard Parish Community Improvement Fund	\$ 55,000
24	(R.S. 47:302.24, 322.8, 332.12)	
25	Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
26	(R.S. 47:332.7)	
27	Shreveport-Bossier City Visitor Enterprise Fund	\$ 350,000
28	(R.S. 47:322.30)	
29	Shreveport Riverfront and Convention Center and	
30	Independence Stadium Fund	\$ 1,400,000
31	(R.S. 47:302.2, 332.6)	
32	Calcasieu Visitor Enterprise Fund	\$ 200,000
33	(R.S. 47:302.14, 322.11, 332.30)	
34	West Calcasieu Community Center Fund	\$ 650,000
35	(R.S. 47:302.12, 322.11, 332.30)	
36	Lake Charles Civic Center Fund	\$ 200,000
37	(R.S. 47:322.11, 332.30)	
38	Caldwell Parish Economic Development Fund	\$ 3,000
39	(R.S. 47:322.36)	
40	Cameron Parish Tourism Development Fund	\$ 25,000
41	(R.S. 47:302.25, 322.12, 332.31)	
42	Town of Homer Economic Development Fund	\$ 15,000
43	(R.S. 47:302.42, 322.22, 332.37)	
44	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
45	(R.S. 47:302.39)	
46	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
47	(R.S. 47:332.2)	
48	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
49	(R.S. 47:302.29)	
50	East Baton Rouge Parish Enhancement Fund	\$ 825,000
51	(R.S. 47:322.9)	
52	Baker Economic Development Fund	\$ 45,000
53	(R.S. 47:302.50, 322.42, 332.48)	
54	East Carroll Parish Visitor Enterprise Fund	\$ 10,000
55	(R.S. 47:302.32, 322.3, 332.26)	
56	East Feliciana Tourist Commission Fund	\$ 3,000
57	(R.S. 47:302.47, 322.27, 332.42)	

1	Evangeline Visitor Enterprise Fund	\$	25,000
2	(R.S. 47:302.49, 322.41, 332.47)		
3	Franklin Parish Visitor Enterprise Fund	\$	25,000
4	(R.S. 47:302.34)		
5	Iberia Parish Tourist Commission Fund	\$	225,000
6	(R.S. 47:302.13)		
7	Iberville Parish Visitor Enterprise Fund	\$	3,500
8	(R.S. 47:332.18)		
9	Jackson Parish Economic Development and		
10	Tourism Fund	\$	5,500
11	(R.S. 47: 302.35)		
12	Jefferson Parish Convention Center Fund	\$	2,250,000
13	(R.S. 47:322.34, 332.1)		
14	Jefferson Parish Convention Center Fund - Gretna		
15	Tourist Commission Enterprise Account	\$	100,000
16	(R.S. 47:322.34, 332.1)		
17	Jefferson Parish Convention Center Fund - Grand Isle		
18	Tourist Commission Enterprise Account	\$	12,500
19	(R.S. 47:322.34, 332.1)		
20	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
21	(R.S. 47:302.38, 322.14, 332.32)		
22	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
23	(R.S. 47:302.18, 322.28, 332.9)		
24	Lafourche Parish Enterprise Fund	\$	125,000
25	(R.S. 47:302.19)		
26	LaSalle Economic Development District Fund	\$	25,000
27	(R.S. 47: 302.48, 322.35, 332.46)		
28	Lincoln Parish Visitor Enterprise Fund	\$	125,000
29	(R.S. 47:302.8)		
30	Lincoln Parish Municipalities Fund	\$	125,000
31	(R.S. 47:322.33, 332.43)		
32	Livingston Parish Tourism and Economic Development Fund	\$	125,000
33	(R.S. 47:302.41, 322.21, 332.36)		
34	Bastrop Municipal Center Fund	\$	25,000
35	(R.S. 47:322.17, 332.34)		
36	Morehouse Parish Visitor Enterprise Fund	\$	50,000
37	(R.S. 47:302.9)		
38	Natchitoches Historic District Development Fund	\$	225,000
39	(R.S. 47:302.10, 322.13, 332.5)		
40	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
41	(R.S. 47:302.10)		
42	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
43	(R.S. 47:332.10)		
44	New Orleans Area Tourism and Economic		
45	Development Fund	\$	1,430,000
46	(R.S. 47:322.38)		
47	Ouachita Parish Visitor Enterprise Fund	\$	875,000
48	(R.S. 47:302.7, 322.1, 332.16)		
49	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
50	(R.S. 47:302.40, 322.20, 332.35)		
51	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
52	(R.S. 47:302.28, 332.17)		
53	Rapides Parish Coliseum Fund	\$	75,000
54	(R.S. 47:322.32)		
55	Rapides Parish Economic Development Fund	\$	250,000
56	(R.S. 47:302.30, 322.32)		
57	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
58	(R.S. 33:4574.7(K))		
59	Alexandria/Pineville Area Tourism Fund	\$	125,000
60	(R.S. 47:302.30, 322.32)		



1	Pineville Economic Development Fund	\$	125,000
2	(R.S. 47:302.30, 322.32)		
3	Red River Visitor Enterprise Fund	\$	6,000
4	(R.S. 47:302.45, 322.40, 332.45)		
5	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
6	(R.S. 47:322.15)		
7	Sabine Parish Tourism Improvement Fund	\$	100,000
8	(R.S. 47:302.37, 322.10, 332.29)		
9	St. Bernard Parish Enterprise Fund	\$	80,000
10	(R.S. 47:322.39, 332.22)		
11	St. Charles Parish Enterprise Fund	\$	50,000
12	(R.S. 47:302.11, 332.24)		
13	St. John the Baptist Convention Facility Fund	\$	130,000
14	(R.S. 47:332.4)		
15	St. Landry Parish Historical Development Fund #1	\$	100,000
16	(R.S. 47:332.20)		
17	St. Martin Parish Enterprise Fund	\$	65,000
18	(R.S. 47:302.27)		
19	St. Mary Parish Visitor Enterprise Fund	\$	225,000
20	(R.S. 47:302.44, 322.25, 332.40)		
21	St. Tammany Parish Fund	\$	775,000
22	(R.S. 47:302.26, 322.37, 332.13)		
23	Tangipahoa Parish Tourist Commission Fund	\$	275,000
24	(R.S. 47:302.17, 332.14)		
25	Tangipahoa Parish Economic Development Fund	\$	100,000
26	(R.S. 47:322.5)		
27	Houma/Terrebonne Tourist Fund	\$	225,000
28	(R.S. 47:302.20)		
29	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
30	(R.S. 47:322.24, 332.39)		
31	Union Parish Visitor Enterprise Fund	\$	20,000
32	(R.S. 47:302.43, 322.23, 332.38)		
33	Vermilion Parish Visitor Enterprise Fund	\$	15,000
34	(R.S. 47:302.23, 322.31, 332.11)		
35	Vernon Parish Community Improvement Fund	\$	100,000
36	(R.S. 47:302.5, 322.19, 332.3)		
37	Webster Parish Convention & Visitors Bureau Fund	\$	500,000
38	(R.S. 47:302.15)		
39	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
40	(R.S. 47:332.19)		
41	St. Francisville Economic Development Fund	\$	115,000
42	(R.S. 47:302.46, 322.26, 332.41)		
43	Winn Parish Tourism Fund	\$	<u>25,000</u>
44	(R.S. 47:302.16, 322.16, 332.33)		

45 TOTAL MEANS OF FINANCING \$ 28,386,500

46 **20-903 PARISH TRANSPORTATION**

47 **Program Description:** Provides funding to all parishes for roads systems  
 48 maintenance. Funds distributed on population-based formula. Mass Transit  
 49 Program provides funding to parishes with mass transit systems. Also provides  
 50 Local Match program for funding off-system railroad crossings and bridges.

51 **EXPENDITURES:**

52	Parish Road Program (per R.S. 48:751-756(A))	\$	31,237,500
53	Mass Transit Program (per R.S. 48:756(B-E))	\$	4,962,500
54	Off-system Roads and Bridges Match Program	\$	<u>3,000,000</u>

55 TOTAL EXPENDITURES \$ 39,200,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Transportation Trust Fund - Regular	\$ 39,200,000
TOTAL MEANS OF FINANCING	\$ 39,200,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 215,000
Gretna	\$ 175,000
Westwego	\$ 175,000
Harahan	\$ 175,000
Jean Lafitte	\$ 50,000
Grand Isle	\$ 50,000

**20-905 INTERIM EMERGENCY BOARD**

EXPENDITURES:	
Administrative	\$ 35,451
<b>Program Description:</b> <i>Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation.</i>	
TOTAL EXPENDITURES	\$ 35,451

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Interim Emergency Board	\$ 35,451
TOTAL MEANS OF FINANCING	\$ 35,451

**20-932 TWO PERCENT FIRE INSURANCE FUND**

EXPENDITURES:	
State Aid	\$ 9,100,000
<b>Program Description:</b> <i>Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.</i>	
TOTAL EXPENDITURES	\$ 9,100,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Two Percent Fire Insurance Fund	
more or less estimated	\$ 9,100,000
TOTAL MEANS OF FINANCING	\$ 9,100,000

**20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

EXPENDITURES:

State Aid \$ 38,400,000

**Program Description:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedication) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Used for enforcement of statute and gambling offenses.

TOTAL EXPENDITURES \$ 38,400,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Video Draw Poker Device Fund

more or less estimated \$ 38,400,000

TOTAL MEANS OF FINANCING \$ 38,400,000

**20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

EXPENDITURES:

Emergency Medical Services \$ 150,000

**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

TOTAL EXPENDITURES \$ 150,000

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 150,000

TOTAL MEANS OF FINANCING \$ 150,000

**20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

EXPENDITURES:

Rapides Parish Law Enforcement District for

La Youth Academy Program \$ 900,000

Affiliated Blind of Louisiana Training Center \$ 400,000

Greater New Orleans Expressway Commission \$ 36,000

Louisiana Operation Game Thief, Inc. \$ 1,500

TOTAL EXPENDITURES \$ 1,337,500

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,300,000

State General Fund by:

Statutory Dedications:

Louisiana Operation Game Thief Fund \$ 1,500

Greater New Orleans Expressway Commission

Additional Fund \$ 36,000

TOTAL MEANS OF FINANCING \$ 1,337,500

**20-XXX FUNDS**

EXPENDITURES:

Boll Weevil Eradication Fund for Debt Service	\$	600,000
Louisiana Lottery Proceeds Fund deposit into the Compulsive and Problem Gaming Fund	\$	<u>500,000</u>

TOTAL EXPENDITURES	\$	<u>1,100,000</u>
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MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Louisiana Lottery Proceeds Fund	\$	500,000
Boll Weevil Eradication Fund	\$	<u>600,000</u>

TOTAL MEANS OF FINANCING	\$	<u>1,100,000</u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

EXPENDITURES:

For the Rural Development Fund for purposes of the Rural Development Program	\$	<u>9,153,051</u>
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TOTAL EXPENDITURES	\$	<u>9,153,051</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$	<u>9,153,051</u>
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TOTAL MEANS OF FINANCING	\$	<u>9,153,051</u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon recognition by the Revenue Estimating Conference of revenue  
resulting from the tax imposed pursuant to the Pari-Mutuel Live Racing Facility  
Economic Redevelopment and Gaming Control Act by R.S. 27:393)

EXPENDITURES:

For the Louisiana Agricultural Finance Authority Fund for purposes of the Boll Weevil Eradication Program in accordance with R.S. 27:392(B)	\$	<u>7,400,000</u>
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TOTAL EXPENDITURES	\$	<u>7,400,000</u>
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MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Pari-mutuel Live Racing Facility Gaming Control Fund	\$	<u>7,400,000</u>
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TOTAL MEANS OF FINANCING	\$	<u>7,400,000</u>
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**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.

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SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence					
Children's Services at Women's Shelters	\$29,745	\$67,534	\$45,661	\$142,940	0
TOTALS	\$29,745	\$67,534	\$45,661	\$142,940	0

SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Services					
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
TOTALS	\$275,000	\$1,000,000	\$0	\$1,275,000	0

SCHEDULE 08 DEPARTMENT OF CORRECTIONS CORRECTIONS ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Management and Finance					
Juvenile Grants	\$0	\$2,721,748	\$424,587	\$3,148,335	33
TOTALS	\$0	\$2,721,748	\$424,587	\$3,148,335	33

SCHEDULE 08 DEPARTMENT OF CORRECTIONS OFFICE OF YOUTH DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Juvenile Corrections - Administration	\$22,483,644	\$117,565	\$0	\$22,601,209	46
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$33,136,370	\$1,155,110	\$46,710	\$34,338,190	732
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$22,220,361	\$971,590	\$68,065	\$23,260,016	481
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,995,145	\$282,455	\$18,684	\$8,296,284	171
Field Services					
Juvenile Corrections - Field	\$14,496,216	\$527,758	\$0	\$15,023,974	285
Contract Services					
Juvenile Corrections B – Contracts	\$15,588,462	\$5,478,579	\$254,850	\$21,321,891	0
TOTALS	\$115,920,198	\$8,533,057	\$388,309	\$124,841,564	1,715

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS SHERIFFS HOUSING OF STATE INMATES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Sheriffs' Housing of State Inmates					
Sheriffs' Housing of Juveniles	\$3,224,790	\$0	\$0	\$3,224,790	0
TOTALS	\$3,224,790	\$0	\$0	\$3,224,790	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$2,491,680	\$218,465	\$0	\$2,710,145	0
TOTALS	\$2,491,680	\$218,465	\$0	\$2,710,145	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$0	\$1,495,273	\$0	\$1,495,273	0
TOTALS	\$0	\$1,495,273	\$0	\$1,495,273	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$11,897,003	\$168,181	\$19,205,152	\$31,270,336	322
TOTALS	\$11,897,003	\$168,181	\$19,205,152	\$31,270,336	322

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$189,162,368	\$53,866,073	632,238,466	875,266,907	0
TOTALS	\$189,162,368	\$53,866,073	632,238,466	875,266,907	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Developmental Disabilities	\$0	\$0	\$400,000	\$400,000	3
TOTALS	\$0	\$0	\$400,000	\$400,000	3

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Governor's Program on Abstinence	\$0	\$0	\$165,570	\$165,570	3
Services to children through waiv-ers	\$1,691,291	\$0	\$0	\$1,691,291	26
TOTALS	\$1,691,291	\$0	\$165,570	\$1,856,861	29

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
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 Assis- tance	\$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
TOTALS	\$14,353,396	\$21,859,45	\$96,001,854	\$132,214,704	749

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Ser- vices	\$799,965	\$0	\$0	\$799,965	6
Community Mental Health					
Hospital Admission Review Process	\$652,778	\$59,280	\$3,051,200	\$3,763,258	4
Specialized Contracted Services					
TOTALS	\$1,452,743	\$59,280	\$3,051,200	\$4,563,223	10

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$0	\$4,607,801	\$0	\$4,607,801	86
TOTALS	\$0	\$4,607,801	\$0	\$4,607,801	86

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
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
TOTALS	\$1,000,385	\$14,123,308	\$186,151	\$15,309,844	389

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$0	\$550,000	\$0	\$550,000	16
Day Program for Children and Adolescents	\$602,552	\$0	\$0	\$602,552	11
TOTALS	\$602,552	\$550,000	\$0	\$1,152,552	27

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
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
TOTALS	\$9,229,984	\$0	\$0	\$9,229,984	0



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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PINECREST DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
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
TOTALS	\$0	\$2,507,239	\$0	\$2,507,239	85

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
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
TOTALS	\$1,249,377	\$0	\$6,060,087	\$7,309,464	54

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Client Services					
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
Client Payments					
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
TOTALS	\$25,404,048	\$1,489,137	\$279,395,794	\$306,288,979	2,812

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
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
TOTALS	\$81,371,587	\$6,468,438	\$127,582,455	\$215,422,480	1,947

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment					
Energy Services	\$0	\$0	\$292,000	\$292,000	0
TOTALS	\$0	\$0	\$292,000	\$292,000	0

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SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
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
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

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SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
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
TOTALS	\$0	\$0	\$21,733,771	\$21,733,771	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
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
TOTALS	\$15,541,802	\$18,907,064	\$0	\$34,448,866	0

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SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Southern University-Baton Rouge					
Early Childhood Enhancement Day-care Center	\$0	\$2,500	\$0	\$2,500	0
TOTALS	\$0	\$2,500	\$0	\$2,500	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,392,215	\$7,121	\$0	\$1,399,536	12
Instructional Services					
Instruction	\$2,571,162	\$400,836	\$0	\$2,971,998	43
Residential Services					
Residential	\$1,386,895	\$15,429	\$0	\$1,402,324	33
TOTALS	\$5,350,272	\$423,386	\$0	\$5,773,658	88

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$3,587,367	\$196,054	\$0	\$3,783,421	68
Instructional Services					
Instruction	\$7,799,443	\$685,512	\$0	\$8,484,955	156
Residential Services					
Residential	\$3,377,633	\$187,424	\$0	\$3,565,057	107
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$14,764,443	\$1,083,990	\$0	\$15,848,433	331

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$280,789	\$1,480,020	\$0	\$1,760,809	23
Instructional Services					
Instruction	\$1,374,298	\$1,571,821	\$0	\$2,946,119	49
Residential Services					
Residential	\$115,208	\$3,070,697	\$0	\$3,185,905	113
TOTALS	\$1,770,295	\$6,122,538	\$0	\$7,892,833	185

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,075,331	\$49,934	\$0	\$1,125,265	16
Instructional Services					
Instruction	\$3,308,848	\$99,017	\$0	\$3,407,865	55
Residential Services					
Housing and Counseling	\$907,323	\$328,616	\$0	\$1,235,939	18
Telelearning					
Telelearning	\$148,878	\$1,000,000	\$0	\$1,148,878	0
TOTALS	\$5,440,380	\$1,477,567	\$0	\$6,917,947	89

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$821,981	\$0	\$81,920	\$903,901	4
TOTALS	\$821,981	\$0	\$81,920	\$903,901	4

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
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
TOTALS	\$7,499,373	\$1,422,922	\$0	\$8,922,295	82

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Polycymaking	\$1,238,032	\$2,912,661	\$0	\$4,150,693	0
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$33,527,742	\$0	\$33,527,742	0
TOTALS	\$1,238,032	\$36,440,403	\$0	\$37,678,435	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction					
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
TOTALS	\$0	\$1,361,117	\$0	\$1,361,117	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$835,696	\$5,777	\$0	\$841,473	13
Instruction Services					
Instruction	\$3,433,329	\$104,246	\$0	\$3,537,575	54
TOTALS	\$4,269,025	\$110,023	\$0	\$4,379,048	67

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SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<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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SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<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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SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,244,813,816	\$200,195,033	\$0	\$2,445,008,849	0
TOTALS	\$2,244,813,816	\$200,195,033	\$0	\$2,445,008,849	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,507,554	\$159,395	\$0	\$10,666,949	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$5,500,083	0
Transportation					
Transportation	\$7,620,690	\$0	\$0	\$7,620,690	0
Textbook Administration					
Textbook Administration	\$209,210	\$0	\$0	\$209,210	0
Textbooks					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
TOTALS	\$27,350,137	\$159,395	\$0	\$27,509,532	0

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$1,137,657	\$333,517	\$0	\$1,471,174	17
Instruction					
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
TOTALS	\$17,744,626	\$5,176,030	\$0	\$22,920,656	404

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$2,963,331,817	\$532,307,458	\$1,927,953,361	\$5,423,592,636	10,128

Section 17. The provisions of this Act shall become effective on July 1, 2002. Act 12 of the 2001 Regular Session transferred the LSU Health Sciences Center Health Care Services Division Schedule 19E to off budget Revenues and Expenditures.

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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  
ORIGINAL

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