

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2 withdrawn and any balance remaining shall not be expended.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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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (113) \$ 36,065,407

Program Description: *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.*

Objective: 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.

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

Objective: 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.

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

Objective: 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

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

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

Performance Indicators:
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

Objective: 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.

Performance Indicators:
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) \$ 7,805,836

Program Description: *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.*

Objective: Through the Juvenile Defender activity, to reduce the number of youth in secure care facilities through motions to modify filed in district court.

Performance Indicators:
Number of youths served (Youth Post-Dispositional Advocacy) 100
Number of appeals filed 25

1	Objective: Through the Technical Assistance activity, to provide \$31.25 for each	
2	opened felony case to each district indigent defender board.	
3	Performance Indicator:	
4	Supplemental funding to 41 judicial district indigent	
5	defender boards per opened felony case	\$31.25
6	Objective: Through the Appellate activity, to provide defense services in 100% of	
7	non-capital felony appeals taken in Louisiana.	
8	Performance Indicator:	
9	Percentage of provision of counsel to indigent defendants	
10	in noncapital appeals	100%
11	Objective: Through the Capital activity, to provide defense services in 100% of	
12	capital post-conviction proceedings.	
13	Performance Indicator:	
14	Percentage provision of counsel to capital indigent defendants	
15	in post-conviction proceedings in state court	100%
16	Objective: Through the Capital activity, to provide defense services in 100% of	
17	capital appeals.	
18	Performance Indicator:	
19	Percentage provision of counsel to capital indigent defendants	
20	on appeal to Louisiana Supreme Court and United States	
21	Supreme Court	100%
22		TOTAL EXPENDITURES \$ <u>43,871,243</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 16,555,448
25	State General Fund by:	
26	Interagency Transfers	\$ 6,888,048
27	Statutory Dedications:	
28	Oil Spill Contingency Fund	\$ 5,157,140
29	Rural Development	\$ 9,744,406
30	Disability Affairs Trust Fund	\$ 194,917
31	Louisiana Environmental Education	\$ 30,000
32	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 66,579
33	Federal Funds	\$ <u>5,234,705</u>
34		TOTAL MEANS OF FINANCING \$ <u>43,871,243</u>
35	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
36	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
37	FOR:	
38	Governor's Office of Urban Affairs within the Administrative Program –	
39	Authorized Positions (7)	\$ <u>10,130,720</u>
40	Program Description: Same as contained in the base-level appropriation above.	
41	Objective: Through the Governor's Office of Urban Affairs, to ensure accountability	
42	of organizations funded by conducting 130 on-site evaluations and 65 desktop audit	
43	evaluations during the grant period.	
44	Performance Indicator:	
45	Number of on-site evaluations conducted	130
46	Number of desktop audit evaluations conducted	65
47		TOTAL EXPENDITURES \$ <u>10,130,720</u>
48	FROM:	
49	State General Fund (Direct)	\$ <u>10,130,720</u>
50		TOTAL MEANS OF FINANCING \$ <u>10,130,720</u>

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

1	Education - Authorized Positions (291)	\$ 15,440,985
2	Program Description: <i>Provides an alternative educational opportunity for selected</i>	
3	<i>youth through the Youth Challenge, Job Challenge, and Starbase Programs.</i>	
4	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
17	Number of students enrolled	750
18	Percentage of completers with 20% improvement	80%
19	Cost per student	\$322
20	Objective: Through the Job Challenge program, to provide skilled training to 260	
21	Youth Challenge graduates.	
22	Performance Indicators:	
23	Number of students enrolled	260
24	Percentage of graduates placed in jobs	75%
25	Cost per student	\$5,090
26	Auxiliary Account	\$ <u>120,000</u>
27	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
28	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
29	TOTAL EXPENDITURES	\$ <u>60,386,796</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 18,263,045
32	State General Fund by:	
33	Interagency Transfers	\$ 655,834
34	Fees & Self-generated Revenues	\$ 2,543,356
35	Statutory Dedications:	
36	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 97,259
37	Federal Funds	\$ <u>38,827,302</u>
38	TOTAL MEANS OF FINANCING	\$ <u>60,386,796</u>
39	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
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)	\$ <u>1,100,000</u>
44	TOTAL EXPENDITURES	\$ <u>1,100,000</u>
45	FROM:	
46	State General Fund (Direct)	\$ <u>1,100,000</u>
47	TOTAL MEANS OF FINANCING	\$ <u>1,100,000</u>

1 **01-113 WORKFORCE COMMISSION OFFICE**

2 EXPENDITURES:

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

4 **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.*

10 **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.

15 **Performance Indicators:**

16 Percentage of service providers included in the Consumer	
17 Information Component of the OIS	98.5%
18 Percentage of service providers included in the Scorecard	
19 Component of the OIS	60.0%

20 **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.

23 **Performance Indicator:**

24 Percentage of designated Labor Market Areas producing	
25 coordinated workforce development plans including a	
26 Youth Development component	100%

27 **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.

30 **Performance Indicator:**

31 Number of One-Stop Workforce Centers achieving 89.5%	
32 participation of the 19 one-stop partners	18

33 **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.

37 **Performance Indicator:**

38 Number of certifications identified and supported by the	
39 Louisiana Workforce Commission, partner agencies,	
40 and business/industry associations	14

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

43 **Performance Indicator:**

44 Number (unduplicated) of enrollees in the program	2800
45 Number of employment/education action plans completed	2100
46 Number of students receiving childcare benefits	2100
47 Number of students receiving transportation benefits	1470
48 Number of employee upgrade programs initiated	16

49 TOTAL EXPENDITURES \$ 11,427,618

50 MEANS OF FINANCE:

51 State General Fund (Direct) \$ 746,583

52 State General Fund by:

53 Interagency Transfers \$ 10,040,500

54 Fees & Self-generated Revenues \$ 150,000

55 Statutory Dedications:

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

57 Federal Funds \$ 484,022

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

1 **01-114 OFFICE OF WOMEN'S SERVICES**

2 EXPENDITURES:

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

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

6 **Objective:** Through funding of statewide family violence programs, to provide shelter
7 services to 3,700 women and 4,400 children as well as nonresidential services to
8 13,300 women and 6,000 children.

9 **Performance Indicators:**

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

14 TOTAL EXPENDITURES \$ 7,403,936

15 MEANS OF FINANCE:

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

17 State General Fund by:

18 Interagency Transfers \$ 3,000,000

19 Fees & Self-generated Revenues \$ 612,095

20 Statutory Dedications:

21 Battered Women's Shelter Fund \$ 92,753

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

23 Federal Funds \$ 1,389,143

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

25 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

26 EXPENDITURES:

27 Administrative \$ 43,704,210

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

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

35 **Performance Indicator:**

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

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

41 **Performance Indicator:**

42 Dollar amount of advertising Not Provided

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

45 **Performance Indicator:**

46 Dollar amount of event income (in millions) Not Provided

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

50 **Performance Indicator:**

51 Dollar amount of administrative cost (in millions) Not Provided

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

54 **Performance Indicator:**

55 Dollar amount of advertising (in thousands) Not Provided

1	Performance Indicators:	
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 **Objective:** 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	Performance Indicators:	
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 **Objective:** 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	Performance Indicator:	
35	Percentage of eligible criminal justice agencies participating	
36	in ICJIS	95.00%

37 **Objective:** 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	Performance Indicators:	
41	Number of agencies reporting crime data	200
42	Number of agencies completing LIBRS certification	19

43 **State Programs - Authorized Positions (22)** \$ 4,712,245

44 **Program Description:** *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 **Objective:** To compensate 685 eligible claims filed under the Crime Victims
 51 Reparations Program within 25 days of receipt.

52	Performance Indicators:	
53	Number of reparation claims processed	1,300
54	Number of crime victims compensated by the	
55	reparation program	685

56 **Objective:** 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	Performance Indicators:	
60	Number of basic training courses for peace officers conducted	50
61	Number of corrections training courses conducted	60

62 **TOTAL EXPENDITURES** \$ 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>
11	01-130 DEPARTMENT OF VETERANS AFFAIRS	
12	EXPENDITURES:	
13	Administrative - Authorized Positions (12)	\$ 1,149,683
14	Program Description: <i>Provides direction and support for all departmental</i>	
15	<i>activities, as well as administrative and support personnel, assistance and training</i>	
16	<i>necessary to carry out the efficient operation of the activities.</i>	
17	Objective: Through management activities, to ensure that all of the operational	
18	objectives of the Department of Veterans Affairs are achieved.	
19	Performance Indicator:	
20	Percentage of department operational objectives achieved	100%
21	Claims - Authorized Positions (9)	\$ 364,538
22	Program Description: <i>Assist all veterans and/or their dependents to receive any</i>	
23	<i>and all benefits to which they are entitled under federal law.</i>	
24	Objective: To reach and maintain a 65% approval ratio and to process a minimum	
25	of 39,000 claims per year.	
26	Performance Indicators:	
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	Program Description: <i>Informs veterans and/or their dependents of federal and</i>	
32	<i>state benefits to which they are entitled, and assists in applying for and securing</i>	
33	<i>these benefits; operates offices throughout the state.</i>	
34	Objective: To process 116,000 claims and locate approximately 230,000 veterans	
35	or dependents to determine their eligibility for veterans benefits.	
36	Performance Indicators:	
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	Program Description: <i>Conducts inspections and provides technical assistance to</i>	
42	<i>programs of education pursued by veterans and other eligible persons under statute.</i>	
43	<i>The program also works to ensure that programs of education, job training, and</i>	
44	<i>flight schools are approved in accordance with Title 38, relative to Plan of</i>	
45	<i>Operation and Veteran's Administration contract.</i>	
46	Objective: To achieve 100% compliance with the U.S. Department of Veterans	
47	Affairs performance contract.	
48	Performance Indicator:	
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>

9 **01-131 LOUISIANA WAR VETERANS HOME**

10	EXPENDITURES:	
11	Louisiana War Veterans Home - Authorized Positions (177)	\$ <u>7,148,326</u>
12	Program Description: <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	Objective: 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	Performance Indicators:	
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>
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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>

32 **01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

33	EXPENDITURES:	
34	Northeast Louisiana War Veterans Home - Authorized Positions (163)	\$ <u>6,007,301</u>
35	Program Description: <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	Objective: 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	Performance Indicators:	
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>
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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>

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (55) \$ 4,586,640

4 **Program Description:** *Provides administrative functions including advocacy,*
5 *planning, coordination, interagency links, information sharing, and monitoring and*
6 *evaluation services.*

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

9 **Performance Indicator:**

10 Number of hours of training provided to agency staff and
11 other agencies 175

12 **Objective:** Through the Elderly Protective Service activity, to provide Elderly
13 Protective Services training, community outreach and education on the dynamics of
14 elderly abuse, thereby increasing the public awareness to report suspected abuse, and
15 investigate 100% of high priority reports within 8 working hours of receipt.

16 **Performance Indicators:**

17 Number of reports received 3,350
18 Number of reports investigated 3,000
19 Number of cases closed 2,619
20 Number of reports received -- high priority 873
21 Percentage of high priority investigated within
22 8 working hours of receipt 100%

23 Title III, Title V, Title VII and USDA - Authorized Positions (3) \$ 29,063,745

24 **Program Description:** *Fosters and assists in the development of cooperative*
25 *agreements with federal, state, area agencies, organizations and providers of*
26 *supportive services to provide a wide range of supporter services for older*
27 *Louisianians.*

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

32 **Performance Indicators:**

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

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

37 **Performance Indicators:**

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

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

43 **Performance Indicators:**

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

47 Action Match \$ 407,312

48 **Program Description:** *Aids the elderly in overcoming employment barriers by*
49 *providing minimum required matching funds for federal Senior Service Corps*
50 *grants (for programs such as, Senior Companion Program, Retired Senior*
51 *Volunteer Program, and Foster Grandparents Program).*

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

54 **Performance Indicators:**

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

1	Parish Councils on Aging	\$ 1,711,117
2	Program Description: <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	Objective: 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	Performance Indicator:	
9	Number of public hearings held	64
10	Senior Centers	<u>\$ 4,795,280</u>
11	Program Description: <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	Objective: 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	Performance Indicators:	
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	01-254 LOUISIANA STATE RACING COMMISSION	
32	EXPENDITURES:	
33	Louisiana State Racing Commission Program -	
34	Authorized Positions (75)	<u>\$ 8,395,634</u>
35	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: Through the Licensing and Regulation activity, to test at least 15 horses	
47	and 3 humans per live race day.	
48	Performance Indicators:	
49	Percentage of horses testing positive	1.9%
50	Percentage of humans testing positive	4.1%
51	Objective: Through the Breeder Awards activity, to continue to issue 100% of the	
52	breeder awards within 60 days of a race.	
53	Performance Indicators:	
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>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues from Prior	
4	and Current Year Collections	\$ 5,840,923
5	Statutory Dedications:	
6	Video Draw Poker Device Purse Supplement Fund	\$ <u>2,554,711</u>
7		
8	TOTAL MEANS OF FINANCING	\$ <u>8,395,634</u>

9 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

10	EXPENDITURES:	
11	Office of Financial Institutions Program - Authorized Positions (130)	\$ <u>8,004,449</u>

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

16 **Objective:** Through the Depository Institutions activity, to proactively supervise
17 100% of state chartered depository institutions by conducting 100% of scheduled
18 examinations, reporting the examination results within 1 month of receipt of the draft
19 report, and acting on complaints within 10 days of receipt.

20 **Performance Indicators:**

21	Percentage of examinations conducted as scheduled –	
22	banks/thrifts	100%
23	Percentage of examinations conducted as scheduled –	
24	credit unions	100%
25	Percentage of examination reports processed within	
26	1 month – banks/thrifts	90%
27	Percentage of examination reports processed within	
28	1 month – credit unions	90%
29	Percentage of complaints acted upon within 10 days –	
30	banks/thrifts	100%
31	Percentage of complaints acted upon within 10 days –	
32	credit unions	100%

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

37 **Performance Indicators:**

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

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

53 **Performance Indicator:**

54	Percentage of compliance examinations conducted	
55	of Louisiana broker dealers and investment advisors	100%

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

58 **Performance Indicator:**

59	Number of applications for licenses received for	
60	investment advisors, broker dealers, and agents	100,000

61	TOTAL EXPENDITURES	\$ <u>8,004,449</u>
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1	Elections - Authorized Positions (8)	\$ 2,827,285
2	Program Description: <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	Objective: 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	Performance Indicator:	
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	Program Description: <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	Objective: To reduce the percentage of state agencies and their subdivisions	
20	operating without approved retention schedules to 62%.	
21	Performance Indicators:	
22	Percentage of state agencies without retention schedules	62%
23	Number of state agencies with approved retention schedules	174
24	Objective: To expand its archival acquisitions by acquiring at least 10% more	
25	collections during FY 2003 than were acquired the previous year.	
26	Performance Indicator:	
27	Percent change in number of new accessions	10%
28	Objective: To continue accessibility to archival and genealogical collections by	
29	maintaining the number of record available online to at least 85,000 records.	
30	Performance Indicators:	
31	Number of records available online for research	85,000
32	Objective: To accommodate 90% of qualifying records transferred to the State	
33	Archives for storage.	
34	Performance Indicators:	
35	Percentage of qualified records accepted	90%
36	Museum and Other Operations - Authorized Positions (34)	\$ 1,842,832
37	Program Description: <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	Objective: To achieve an attendance level of at least 195,000 visitors to the	
43	program's museums.	
44	Performance Indicators:	
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	Program Description: <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	Objective: To maintain an efficient filing system by continuing a low document file	
56	error rate of no more than 7% of documents.	
57	Performance Indicator:	
58	Percentage of documents returned	7%

1	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
2	Code (UCC) and Farm Products filings.	
3	Performance Indicator:	
4	Percentage accuracy in data entry of UCC and Farm Product filings	99%
5	Objective: To process 95% of all service of process suits received within 24 hours	
6	of being served to the program.	
7	Performance Indicator:	
8	Percentage of suits processed within 24 hours of receipt	95%
9	Objective: The program will maintain the frequency of requests for updated	
10	regulatory requirements to at least one request per year.	
11	Performance Indicator:	
12	Number of requests for updated regulatory requirements sent	
13	to agencies in program's database.	1
14		TOTAL EXPENDITURES \$ <u>13,786,939</u>
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	\$ <u>105,657</u>
23		TOTAL MEANS OF FINANCING \$ <u>13,786,939</u>
24	04-141 OFFICE OF THE ATTORNEY GENERAL	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (1)	\$ 97,978
27	Program Description: <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	Program Description: <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	General Performance Information:	
39	<i>(All data are for FY 2000-01.)</i>	
40	<i>Number of opinions released</i>	319
41	<i>Number of pending cases in Collections Section</i>	15,655
42	<i>Number of cases closed in Collections Section</i>	16,314
43	<i>Total collections by Collections Section</i>	\$4,738,819
44	<i>Number of duty calls received</i>	6,255
45	Objective: 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	Performance Indicators:	
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	Objective: Through the Civil Division, to retain in-house 98% of the litigation cases	
52	received during the fiscal year.	
53	Performance Indicators:	
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	Objective: Through the Collections Section of the Civil Division, to collect an		
2	average of \$_____ in outstanding student loans each fiscal year.		
3	Performance Indicators:		
4	Number of outstanding student loan cases closed	TBE	
5	Total collections from outstanding student loan cases	TBE	
6	Objective: 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	Performance Indicators:		
10	Percentage of cases, claims, and proceedings involving		
11	receivership that are handled in-house	TBE	
12	Objective: Through the Equal Opportunity Section of the Public Protection Division,		
13	to close __% of its enforcement cases within 120 days.		
14	Performance Indicator:		
15	Percentage of cases closed within 120 days	TBE	
16	Objective: Through the Consumer Protection Section of the Public Protection		
17	Division, to respond to consumer complaints within an average of __ days of receipt.		
18	Performance Indicator:		
19	Average number of days to respond to consumer complaints	TBE	
20	Objective: 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	Performance Indicator:		
24	Average number of days to initiate investigation	TBE	
25	Criminal Law and Medicaid Fraud - Authorized Positions (70)		\$ 5,031,108
26	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>		
27	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>		
28	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>		
29	<i>prepares attorney general opinions concerning criminal law; operates the White</i>		
30	<i>Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>		
31	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>		
32	<i>Program or abusing residents in health care facilities and initiates recovery of</i>		
33	<i>identified overpayments; and provides investigation services for department.</i>		
34	General Performance Information:		
35	(All data are for FY 2000-01.)		
36	Criminal Division:		
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	Investigation Division:		
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	Medicaid Fraud Control Unit:		
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 **Objective:** To maintain (0% increase from FY 2001-2002 performance standard)
2 individual internal time frames for investigation and prosecution of criminal cases.

3 **Performance Indicators:**
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 **Objective:** 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 **Performance Indicators:**
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 Risk Litigation - Authorized Positions (168) \$ 10,958,773

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

22 **General Performance Information:**
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 **Objective:** 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 **Performance Indicator:**
34 Percentage of new risk litigation cases handled in-house TBE

35 Gaming - Authorized Positions (54) \$ 5,166,529

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

40 **General Performance Information:**
41 (All data are for FY 2000-01.)
42 Video Poker Gaming:
43 Number of administrative action letters drafted/issued 81
44 Number of administrative hearings held 83
45 Number of judicial appeals 1
46 Riverboat Gaming:
47 Number of administrative action letters drafted/issued 121
48 Number of administrative hearings held 159
49 Number of judicial appeals 9

50 **Objective:** To review and process video poker application files within an average of
51 __calendar days.

52 **Performance Indicators:**
53 Number of video poker application files reviewed TBE
54 Average time to process video poker application file (in days) TBE

55 **Objective:** To review and process riverboat application files within an average of --
56 calendar days.

57 **Performance Indicators:**
58 Number of riverboat application files reviewed TBE
59 Average time to review and process riverboat application file
60 (in calendar days) TBE

61 TOTAL EXPENDITURES \$ 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	<u>\$ 1,608,783</u>
11		
	TOTAL MEANS OF FINANCING	<u>\$ 32,102,486</u>

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)	<u>\$ 3,008,947</u>
16	Program Description: <i>Same as contained in the base level appropriation above.</i>	
17	Objective: 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	Performance Indicator:	
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	<u>\$ 3,008,947</u>

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	<u>\$ 16,228</u>
31		
	TOTAL MEANS OF FINANCING	<u>\$ 3,008,947</u>

04-144 COMMISSIONER OF ELECTIONS

33	EXPENDITURES:	
34	Executive - Authorized Positions (12)	\$ 1,450,388
35	Program Description: <i>Provides executive support functions for the department and</i>	
36	<i>directs and supports all other programs under the department; promotes voter</i>	
37	<i>registration and participation through an outreach program; and provides</i>	
38	<i>investigative support to every department program and serves as a liaison to the</i>	
39	<i>public.</i>	
40	Objective: 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	Performance Indicator:	
46	Percentage of department operational objectives achieved during	
47	fiscal year	100%
48	Objective: To ensure legal compliance of department operations and prevail on at	
49	least 75% of election challenges filed.	
50	Performance Indicator:	
51	Percentage of election challenges won	75%

1	Objective: To encourage voter registration and voter participation through educational and public outreach programs.	
2		
3	Performance Indicator:	
4	Number of schools visited by Outreach Program	125
5	Objective: 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	Performance Indicator:	
9	Percentage of voter fraud allegations investigated by	
10	the department	100%
11	Information Technology Program - Authorized Positions (13)	\$ 2,955,680
12	Program Description: <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	Objective: To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.	
16		
17	Performance Indicators:	
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	Voter Registration - Authorized Positions (4)	\$ 5,388,746
22	Program Description: <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	Objective: 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	Performance Indicator:	
30	Average response time to provide voter registration forms (in days)	1
31	Objective: 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	Performance Indicator:	
35	Total number of registered voters (highest number	
36	during the fiscal year)	2,850,000
37	Elections - Authorized Positions (55)	\$ <u>19,742,897</u>
38	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicator:	
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	Program Description: <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	General Performance Information:	
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	Objective: To increase the annual yield of the State General Fund by 5-10 basis	
21	points.	
22	Performance Indicator:	
23	Fiscal year-end annual yield on State General Fund investments	
24	(expressed as a percentage)	4.2%
25	Objective: 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	Performance Indicators:	
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	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
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	Program Description: <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>

1 **04-158 PUBLIC SERVICE COMMISSION**

2 EXPENDITURES:

3 Administrative - Authorized Positions (33) \$ 2,552,546

4 **Program Description:** *Provides for the management and oversight of and other*
5 *administrative support to the other programs within the agency; provides executive,*
6 *docketing, legal, and management and finance services to commission and agency.*

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

9 **Performance Indicator:**
10 Percentage of program objectives met 100%

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

13 **Performance Indicators:**
14 Average number of days to issue orders 19
15 Percentage of orders issued within 30 days 95%

16 **Objective:** To resolve all rate cases within 10 months from date of official filing.

17 **Performance Indicators:**
18 Percentage of rate cases completed within 10 months 100%
19 Average length of time for completion of rate cases (months) 10

20 **Objective:** To register 12% of eligible telephone subscribers in the Do Not Call
21 Program.

22 **Performance Indicators:**
23 Number of registered subscribers 180,000
24 Percentage of total registered 12%

25 Support Services - Authorized Positions (26) \$ 1,638,181

26 **Program Description:** *Manages administrative hearings to assist the commission*
27 *in making an examination of the rates charged and services provided to Louisiana*
28 *consumers by public utilities and common carriers; provides the commission with*
29 *accurate and current information with respect to financial condition of companies*
30 *subject to the jurisdiction of the commission; and provides technical support and*
31 *assistance to the commission regarding the regulation of utility companies and*
32 *common carriers operating in Louisiana.*

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

35 **Performance Indicators:**
36 Direct savings to rate payers (millions) \$535.00
37 Indirect savings to rate payers (millions) \$5.00

38 **Objective:** To issue 90% of proposed recommendations within 120 days of the
39 completion of hearing and receipt of all necessary information.

40 **Performance Indicator:**
41 Percentage of recommendations issued within 120 days 90%

42 Motor Carrier Registration - Authorized Positions (26) \$ 1,225,465

43 **Program Description:** *Regulates rates, services, and practices on intrastate*
44 *transportation companies, including railroads, motor freight lines, bus companies*
45 *and common carrier pipelines operating in Louisiana; and regulates the financial*
46 *responsibility and lawfulness of interstate motor carriers operating into or through*
47 *Louisiana in interstate commerce.*

48 **Objective:** To provide timely service to the motor carrier industry by processing
49 100% of all registrations within 5 days of receipt of complete information.

50 **Performance Indicator:**
51 Percentage of all registrations processed within 5 days 100%

52 **Objective:** To maintain the rate of violation of motor carrier laws and regulations at
53 15% of vehicles inspected.

54 **Performance Indicators:**
55 Percentage of inspections that result in violations 15.0%
56 Number of inspections performed 47,000

1	District Offices - Authorized Positions (37)	\$ 1,671,650
2	Program Description: <i>Provides accessibility and information to the public</i>	
3	<i>through district offices and satellite offices located in each of the five Public Service</i>	
4	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>	
5	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
6	<i>and state and federal laws at a local level.</i>	
7	Objective: To ensure that 75% of complaints between regulated utilities and	
8	customers are resolved within 30 calendar days.	
9	Performance Indicators:	
10	Percent of complaints resolved within 30 calendar days	75%
11	Objective: To maintain a system of regulation of utilities and motor carriers such that	
12	no more than one successful legal challenge is made to the issues promulgated by the	
13	commission.	
14	Performance Indicator:	
15	Number of successful legal challenges	1
16	TOTAL EXPENDITURES	\$ <u>7,087,842</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Fees and Self-generated Revenues	\$ 271,504
20	Statutory Dedications:	
21	Motor Carrier Regulation Fund	\$ 1,374,375
22	Supplemental Fee Fund	\$ 699,962
23	Utility and Carrier Inspection and Supervision Fund	\$ <u>4,742,001</u>
24	TOTAL MEANS OF FINANCING	\$ <u>7,087,842</u>
25	04-160 AGRICULTURE AND FORESTRY	
26	EXPENDITURES:	
27	Management and Finance - Authorized Positions (70)	\$ 13,697,335
28	Program Description: <i>Centrally manages revenue, purchasing, payroll and</i>	
29	<i>computer functions, including budget preparation and management of the agency's</i>	
30	<i>funds; and distributes food commodities donated by the United States Department</i>	
31	<i>of Agriculture (USDA).</i>	
32	Objective: To ensure that all programs in Agriculture and Forestry are provided the	
33	support services and leadership needed to accomplish all of their objectives.	
34	Performance Indicator:	
35	Number of objectives not accomplished due to	
36	insufficient support services	0
37	Objective: To maintain the administrative cost of the Food Distribution Program at	
38	no more than 2.93% of the value of commodities distributed.	
39	Performance Indicator:	
40	Cost as a percentage of commodities distributed	Not provided
41	Marketing - Authorized Positions (21)	\$ 3,085,058
42	Program Description: <i>Provides financial assistance to agri-businesses for</i>	
43	<i>processing, storage, or marketing facilities or other operating expenses, as well as</i>	
44	<i>to youth involved in organized school programs in agriculture, such as 4-H;</i>	
45	<i>provides the Market News Service, publishes the Market Bulletin and assists</i>	
46	<i>commodity boards and commissions with their market development programs and</i>	
47	<i>collection of their assessment.</i>	
48	Objective: To create or sustain at least 6,500 jobs in the agribusiness sector through	
49	a revolving loan fund, a loan guarantee strategy, and other efforts.	
50	Performance Indicator:	
51	Jobs created or sustained	6,500

1	Objective: 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	Performance Indicators:	
5	Number of youth with outstanding loans	100
6	Number of new loans issued	15
7	Objective: 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	Performance Indicator:	
11	Cost per copy	\$0.30
12	Objective: 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	Performance Indicator:	
16	Number of accredited reporters	16
17	Objective: To provide opportunities for at least 200 agricultural and forestry	
18	companies to market their products at supermarket promotions and trade shows.	
19	Performance Indicator:	
20	Total companies participating	200
21	Objective: 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	Performance Indicator:	
26	Number of farmers benefiting	163
27	Amount of sales under program	150
28	Agricultural and Environmental Sciences - Authorized Positions (106)	\$ 49,458,526
29	Program Description: <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	Objective: 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	Performance Indicator:	
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	Objective: To reduce the percentage of cotton acreage infested with boll weevils to	
41	2% of the acreage planted in cotton.	
42	Performance Indicator:	
43	Percentage of cotton acreage infested	2%
44	Objective: To maintain the number of incidences of verified environmental	
45	contamination by improper pesticide application at no more than 35.	
46	Performance Indicators:	
47	Number of incidences of verified environmental contamination	
48	by improper pesticide application	25
49	Objective: 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	Performance Indicators:	
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	Objective: Suppress Formosan termites by testing 50,000 sites with pesticides in	
58	order to create 138 suppression zones.	
59	Performance Indicator:	
60	Number of sites treated	50,000

1	Animal Health Services Program - Authorized Positions (184)	\$ 9,169,634
2	Program Description: <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	Objective: To ensure that the percentage of eggs in commerce not fit for human	
8	consumption does not exceed 1.07%.	
9	Performance Indicator:	
10	Percentage of eggs in commerce and not fit for	
11	human consumption	1.07%
12	Objective: To ensure that 89% of fruits and vegetables are properly labeled.	
13	Performance Indicator:	
14	Percentage of fruits and vegetables properly labeled	89%
15	Objective: To ensure that meat is properly graded, wholesome, and safe as indicated	
16	by the receipt of no more than seven consumer complaints.	
17	Performance Indicator:	
18	Number of complaints from consumers relative to meat grading	7
19	Objective: To ensure that 40% of livestock theft cases are solved and that the	
20	conviction rate of prosecuted rustlers remains at 100%	
21	Performance Indicator:	
22	Percent of livestock cases solved	40%
23	Percent of prosecuted rustlers convicted	100%
24	Objective: To capture 2,050 beavers, coyote, and other nuisance animals.	
25	Performance Indicator:	
26	Number of beaver captured	1,250
27	Number of coyote captured	300
28	Number of nuisance animals captured	500
29	Objective: To ensure that the number of reports of livestock diseases remains below	
30	5,950.	
31	Performance Indicator:	
32	Total reports of livestock diseases	5,950
33	Agro-Consumer Services Program - Authorized Positions (69)	\$ 3,667,950
34	Program Description: <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	Objective: 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	Performance Indicator:	
42	Number of farmers not fully compensated for their products	
43	in regulated facilities	0
44	Objective: To hold the number of verified complaints of deceptive commercial	
45	transactions under regulation of the program to 525.	
46	Performance Indicator:	
47	Number of verified complaints	525
48	Objective: 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	Performance Indicator:	
51	Number of legal challenges to program enforcement efforts	0

1	Forestry - Authorized Positions (257)	\$ 15,984,012
2	Program Description: <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	Objective: To contain wildfire destruction to an average fire size of 13.2 acres or	
8	less.	
9	Performance Indicator:	
10	Average fire size (acres)	13.2
11	Objective: 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	Performance Indicators:	
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	Objective: To conduct workshops to train 950 educators in the value of trees and	
20	forestry.	
21	Performance Indicator:	
22	Number of educators trained	950
23	Objective: To encourage sound forest practices to the extent that 80% of forest lands	
24	are grown under best management practices.	
25	Performance Indicator:	
26	Percentage of forest under best management practices	80%
27	Soil and Water Conservation Program - Authorized Positions (8)	\$ 2,680,844
28	Account Description: <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	Objective: To attain a cumulative reduction in the soil erosion rate of 20.5%.	
33	Performance Indicator:	
34	Cumulative percent reduction in soil erosion	20.5%
35	Objective: To increase the beneficial use of agriculture waste to 36%.	
36	Performance Indicator:	
37	Percent of agricultural waste utilized for beneficial use	36%
38	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Account Description: <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 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
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	Program Description: <i>Same as contained in the base-level appropriation above.</i>	

35	TOTAL EXPENDITURES	\$ <u>1,760,202</u>
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36	FROM:	
37	State General Fund (Direct)	\$ <u>1,760,202</u>

38	TOTAL MEANS OF FINANCING	\$ <u>1,760,202</u>
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39 **04-165 COMMISSIONER OF INSURANCE**

40	EXPENDITURES:	
41	Administration/Fiscal - Authorized Positions (63)	\$ 4,612,587

42 **Program Description:** *Administers and enforces the provisions of the Louisiana*
43 *Insurance Code; responds to public information requests; monitors the effectiveness*
44 *or weakness of the department's internal controls via internal audit; and assists*
45 *small, minority, and disadvantaged agents and agencies to increase their knowledge*
46 *of and participation in the industry. Also, manages the department's human, fiscal,*
47 *property, and information systems resources and provides administrative services*
48 *to the entire department.*

49 **Objective:** Through the Office of the Commissioner, to retain accreditation by the
50 National Association of Insurance Commissioners (NAIC).

51 **Performance Indicator:**
52 Percentage of accreditation of department by NAIC retained 100%

1	Objective: Through the Consumer Affairs Division, to assist consumers by	
2	investigating complaints against Life and Annuity (L&A) producers and companies.	
3	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
12	Percentage of L&A contract/policy forms approved	60%
13	Average number of days to process L&A contract/policy forms	30
14	Objective: Through the Fraud Division, to reduce incidences of insurance fraud in	
15	the state.	
16	Performance Indicators:	
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	Objective: Through the Quality Management Division of the Office of Health	
22	Insurance, to investigate to conclusion consumer health-insurance related complaints.	
23	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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>

9 **SCHEDULE 05**

10 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

11 **05-251 OFFICE OF THE SECRETARY**

12	EXPENDITURES:	
13	Executive & Administration Program - Authorized Positions (29)	<u>\$ 3,897,231</u>
14	Program Description: <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	Objective: To provide the administrative oversight and leadership necessary to ensure	
18	that at least 90% of all department objectives are achieved.	
19	Performance Indicator:	
20	Percentage of department objectives achieved	90%
21	Objective: To ensure that at least 40% of the department's e-readiness plan is	
22	completed by FY 2003.	
23	Performance Indicator:	
24	Percentage of total e-readiness plan completed	40%
25	Objective: To ensure quality support services by having no repeat Legislative Audit	
26	findings.	
27	Performance Indicators:	
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>

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration - Authorized Positions (5) \$ 2,797,280

Program Description: *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.*

Objective: To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism are achieved during the fiscal year.

Performance Indicator:
Percentage of department objectives achieved 100%

Objective: 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.

Performance Indicator:
Number of projects completed 2

Management and Finance - Authorized Positions (33) \$ 2,053,921

Program Description: *Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.*

Objective: To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.

Performance Indicator:
Number of repeat audit findings reported by legislative auditors 0

TOTAL EXPENDITURES \$ 4,851,201

MEANS OF FINANCE:

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 \$ 1,000,000

TOTAL MEANS OF FINANCING \$ 4,851,201

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.

06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

EXPENDITURES:

Library Services - Authorized Positions (84) \$ 8,906,844

Program Description: *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.*

Objective: To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2002-2003.

Performance Indicator:
Number of workshops 35

1	Objective: To publicize resources and services of the State Library via 36 press	
2	releases and four major media promotions that are publicized in all sixty-four "official"	
3	parish newspapers in Fiscal Year 2002-2003.	
4	Performance Indicator:	
5	Number of press releases	36
6	Objective: To maintain the 2,150 Internet telecommunications connections of every	
7	public library facility (currently 327 buildings) through 2002-2003.	
8	Performance Indicator:	
9	Number of Internet workstations at all libraries	2,150
10	Objective: To make available informational databases that have statewide usage of	
11	at least 360,000 log-ons by Fiscal Year 2002-2003.	
12	Performance Indicator:	
13	Number of database log-ons	360,000
14	Objective: To increase usage among State Library and local libraries by adding	
15	50,000 new statewide registrants by Fiscal Year 2002-2003.	
16	Performance Indicator:	
17	Number of new registrants reported by local libraries	50,000
18	Objective: To increase the Section for the Blind and Physically Handicapped (SBPH)	
19	registrations by 500 over prior year actual and current year by Fiscal Year 2002-2003.	
20	Performance Indicators:	
21	Number of registrants added to State Library's SBPH	8,076
22	Cost per registered patron	\$60.00
23		TOTAL EXPENDITURES \$ <u>8,906,844</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 5,600,630
26	State General Fund by:	
27	Fees & Self-generated Revenues	\$ 20,905
28	Statutory Dedications:	
29	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 64,408
30	Federal Funds	\$ <u>3,220,901</u>
31		TOTAL MEANS OF FINANCING \$ <u>8,906,844</u>
32	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
33	(Contingent upon renewal of the individual income tax limitation	
34	on excess itemized deductions)	
35	FOR:	
36	State Aid to Public Libraries	\$ <u>1,500,000</u>
37		TOTAL EXPENDITURES \$ <u>1,500,000</u>
38	FROM:	
39	State General Fund (Direct)	\$ <u>1,500,000</u>
40		TOTAL MEANS OF FINANCING \$ <u>1,500,000</u>

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

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

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

7 **Performance Indicator:**

8 Audience for sponsored events 8,451,180

9 **Objective:** To preserve Louisiana's rich folklife heritage, the program will document
10 four indigenous traditions and assist five organizations to responsibly use folk heritage
11 for tourism or other economic development.

12 **Performance Indicators:**

13 Number of traditions documented 4

14 Organizations assist one organization to use folk heritage 5

15 TOTAL EXPENDITURES \$ 6,322,021

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 2,515,831

18 State General Fund by:

19 Interagency Transfers \$ 1,822,486

20 Fees & Self-generated Revenues \$ 25,000

21 Statutory Dedications:

22 Archaeological Curation Fund \$ 40,000

23 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 15,197

24 Federal Funds \$ 1,903,507

25 TOTAL MEANS OF FINANCING \$ 6,322,021

26 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

29 FOR:

30 Arts Program \$ 3,900,282

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

32 TOTAL EXPENDITURES \$ 3,900,282

33 FROM:

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

35 TOTAL MEANS OF FINANCING \$ 3,900,282

36 **06-267 OFFICE OF TOURISM**

37 EXPENDITURES:

38 Administration - Authorized Positions (7) \$ 940,055

39 **Program Description:** *Coordinates the efforts of the other programs in the agency*
40 *to ensure that they obtain their objectives and provides direction for marketing*
41 *efforts.*

42 **Objective:** To ensure that all other programs in the Office of Tourism are provided
43 the support services and leadership needed to accomplish all of their objectives.

44 **Performance Indicator:**

45 Number of objectives not accomplished due to insufficient
46 support services 0

1	Marketing - Authorized Positions (12)	\$ 10,197,863
2	Program Description: <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	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
18	Number of visitors to welcome centers	1,519,000
19	Consumer Information Services - Authorized Positions (8)	<u>\$ 1,516,271</u>
20	Program Description: <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	Objective: To maintain an average turn around time of 14 days from receipt of	
24	inquiry to delivery of tourist information materials.	
25	Performance Indicators:	
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	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
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	Program Description: <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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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (18) \$ 1,365,080

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

Objective: To improve DOTD's image and credibility by responding to customer expectations and attaining 35% customer satisfaction.

Performance Indicator:
Percent Customer Satisfaction 35%

Objective: To implement Automated Vehicle Identification and Weight In Motion systems at 6 interstate weigh stations.

Performance Indicator:
Number complete 6

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

Performance Indicator:
Percent of milestones met 100%

Office of Management and Finance - Authorized Positions (267) \$ 23,571,600

Program Description: *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.*

Objective: To attract, develop and retain a qualified, motivated and diverse workforce to reduce the overall vacancy rate to 10%.

Performance Indicator:
Percentage of vacancy rate 10%

Objective: To improve productivity by streamlining processes, utilizing advanced technologies and implementing productivity tools to complete 20% of Enterprise Information Architecture (EIA) milestones.

Performance Indicator:
Percent EIA milestones complete 20%

Objective: 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.

Performance Indicator:
Number of activities in educating public regarding transportation funding needs 2

TOTAL EXPENDITURES \$ 24,936,680

MEANS OF FINANCE:

State General Fund (Direct)

State General Fund by:

Interagency Transfer \$ 522,001

Fees & Self-generated Revenues \$ 205,085

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 928,752

Transportation Trust Fund - Regular \$ 23,280,842

TOTAL MEANS OF FINANCING \$ 24,936,680

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
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	Program Description:	<i>Same as contained in the base-level appropriation above.</i>	
6		TOTAL EXPENDITURES	<u>\$ 70,855</u>
7	FROM:		
8	State General Fund (Direct)		\$ 70,855
9		TOTAL MEANS OF FINANCING	<u>\$ 70,855</u>

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

11	EXPENDITURES:		
12	Intermodal - Authorized Positions (45)		\$ 3,870,696
13	Program Description:	<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	Objective:	To prepare 10% of a statewide plan for the development of the state's	
20		water resources.	
21	Performance Indicator:		
22		Percentage of Statewide Water Resource's Plan	
23		milestone completed	10%
24	Objective:	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	Performance Indicator:		
27		Percent milestones completed	25%
28	Objective:	To increase participation in Federal Emergency Management Agency	
29		(FEMA) Community Rating System to 79% of policyholders receiving insurance rate	
30		reductions.	
31	Performance Indicator:		
32		Percent of Policyholders Receiving Insurance Rate Reductions	79%
33	Objective:	To develop and implement a management system for water resources	
34		infrastructure preservation by improving the number of milestones completed to 10%.	
35	Performance Indicator:		
36		Percent of Management System Implemented	10%
37	Objective:	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	Performance Indicator:		
41		Number of Louisiana Ports in top 10 US Ports	5
42	Objective:	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	Performance Indicator:		
46		Number of Louisiana Ports in top 10 US Ports	3

1	Aviation - Authorized Positions (14)	\$ 1,073,975
2	Program Description: <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	Objective: To enhance aviation safety by reducing the number of major safety	
8	violations to 111.	
9	Performance Indicator:	
10	Number of major safety violations	111
11	Objective: To enhance aviation safety with ultra light aircraft fatalities to 0.	
12	Performance Indicator:	
13	Number of ultra light aircraft fatalities	0
14	Objective: To enhance infrastructure at public-owned General Aviation (GA)	
15	airports by increasing average Pavement Condition Index (PCI) to 42.	
16	Performance Indicator:	
17	Number of GA Airports with Average PCI less than 70	42
18	Objective: To enhance infrastructure at public-owned General Aviation (GA)	
19	airports by increasing the number of lighting systems meeting state standard by 2.	
20	Performance Indicator:	
21	Number of lighting systems meeting state standard	2
22	Objective: 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	Performance Indicator:	
25	Number of additional/upgraded radio/electronic pilot aids	4
26	Public Transportation - Authorized Positions (14)	<u>\$ 10,950,145</u>
27	Program Description: <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	Objective: 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	Performance Indicator:	
37	Number of reportable accidents involving property or equipment	20
38	Objective: To enhance safety for rail fixed guideway systems to reduce accidents	
39	involving property/equipment to less than 5.	
40	Performance Indicator:	
41	Number of accidents involving property or equipment	5
42	Objective: To enhance safety for rail fixed guideway systems to reportable injuries	
43	involving passengers/public by less than 10.	
44	Performance Indicator:	
45	Annual number of reportable injuries involving passengers/public	10
46	Objective: To enhance safety for rail fixed guideway systems to reportable fatalities	
47	involving passengers/public to 0.	
48	Performance Indicator:	
49	Annual number of reportable fatalities involving passengers/public	0
50	Objective: To develop and implement maintenance management system by	
51	completing 40% of the milestones.	
52	Performance Indicator:	
53	Percent of milestones complete	40%
54	Objective: To improve and expand transit systems to provide increased mobility of	
55	Louisiana's citizens in 36 parishes with full or partial coverage.	
56	Performance Indicator:	
57	Number of parishes with full or partial coverage	36

1	Objective: To develop a plan to improve the percentage of Intermodal connectors	
2	milestones completed to 75%.	
3	Performance Indicator:	
4	Percentage of milestones complete	75%
5	Objective: To reduce injury crash rate (the fatal and non-fatal) on highways to 110%.	
6	Performance Indicator:	
7	Percentage reduction in highway fatal and non-fatal crash rate	110%
8	Objective: To reduce crash rate at sites where safety improvements have been	
9	implemented to 41.5%.	
10	Performance Indicator:	
11	Percentage reduction in crash rates at improved sites	41.5%
12	Objective: To eliminate the percentage of miles on the Interstate Highway System in	
13	less than fair condition to 2%.	
14	Performance Indicator:	
15	Percentage of Interstate Highway System in less than	
16	fair condition	2%
17	Objective: 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	Performance Indicator:	
20	Percentage of NHS miles with pavement in less than fair	
21	or better condition	8%
22	Objective: To reduce the number of miles maintained in the state system to 16,500.	
23	Performance Indicator:	
24	Number of state system miles	16,500
25	Objective: To reduce the percentage of miles on the State Highway System (SHS)	
26	with poor pavement to 6%.	
27	Performance Indicator:	
28	Percentage of SHS miles with pavement in less than fair or	
29	better condition	6%
30	Objective: To reduce the rate of increase in congested miles to 12%.	
31	Performance Indicator:	
32	Percentage of congested miles on the NHS	12%
33	Objective: To reduce the rate of increase in congested miles on the State Highway	
34	System (SHS) to 6.1%.	
35	Performance Indicator:	
36	Percentage of congested miles on the SHS	6.1%
37	Highways - Authorized Positions (1,109)	\$ 87,076,660
38	Program Description: <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	Objective: To implement 40% of the recommendations of the South LA Hurricane	
43	Evacuation study of July 2001.	
44	Performance Indicator:	
45	Percentage of milestones complete	40%
46	Objective: To expedite railroad crossing improvement program by improving/	
47	closing 40 highway railroad crossings per year.	
48	Performance Indicator:	
49	Number of improved/closed highway/railroad crossings	40
50	Objective: To reduce the accident rate on Interstate construction projects to 1.75	
51	accidents per million vehicle miles traveled (MVM).	
52	Performance Indicator:	
53	Number of work zone accidents on interstate construction projects	1.75
54	Objective: To reduce the percentage of deficient bridge deck areas to 16.2%.	
55	Performance Indicator:	
56	Percentage reduction in deficient bridge deck area	16.2%

1	Objective: To develop and implement the maintenance management system by		
2	completing 30% of the milestones.		
3	Performance Indicator:		
4	Percent of milestones completed	30.0%	
5	Objective: To develop and implement an environmental management plan for DOTD		
6	facilities and infrastructure to reduce environmental permit violations to 70.		
7	Performance Indicator:		
8	Number of environmental violations	70	
9	Objective: To reduce freeway sign retro-reflectivity not within specification limits		
10	50%.		
11	Performance Indicator:		
12	Percent of freeway sign reflectivity within specification limits	50.0%	
13	Objective: To reduce traffic signal installation/upgrade backlog to 2 months.		
14	Performance Indicator:		
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	Program Description: <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	Objective: To achieve an accuracy rate for toll collectors greater than 98%.		
22	Performance Indicator:		
23	Accuracy percentage rating of toll collectors	98%	
24	Objective: To improve the operating cost per vehicle to less than \$0.25.		
25	Performance Indicator:		
26	Tolls as a percentage of operating cost	25%	
27	Objective: To improve toll tag usage rate to 60%.		
28	Performance Indicator:		
29	Percentage toll tag usage	60%	
30	Objective: To maintain ferries to ensure operation downtime does not exceed 10%.		
31	Performance Indicator:		
32	Percentage of time ferries are not running	10%	
33	Objective: To maintain operation to ensure that the operating cost per passenger does		
34	not exceed \$2.00.		
35	Performance Indicator:		
36	Tolls as a percentage of operating cost	2%	
37	District Operations - Authorized Positions (3,472)		\$ <u>215,863,329</u>
38	Program Description: <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	Objective: To perform routine maintenance to achieve 50% customer satisfaction.		
44	Performance Indicator:		
45	Percentage rating on Overall Roadside and Roadway		
46	Maintenance Customer Survey	50%	
47	Objective: To reduce travel time variability on urban area freeways and arterial		
48	segments by 2% in metropolitan areas.		
49	Performance Indicator:		
50	Tolls as a percentage of operating cost	2%	
51	Objective: To improve DOTD Rest Areas 30% by implementing Asset Management		
52	Plan.		
53	Performance Indicator:		
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	<u>\$ 500,000</u>
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	Program Description: 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	Objective: To maintain American Correctional Association (ACA) accreditation	
23	departmentwide.	
24	Performance Indicator:	
25	Percentage of department institutions and functions	
26	with ACA accreditation	100%
27	Objective: 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	Performance Indicator:	
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	Program Description: 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	Objective: 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	Performance Indicator:	
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	Program Description: 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	General Performance Information:	
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 nd lowest

1	<i>Average daily cost per inmate in Louisiana adult</i>		
2	<i>correctional facilities systemwide (FY 2000-2001)</i>	\$32.77	
3	<i>Average daily cost per inmate in Louisiana adult</i>		
4	<i>correctional facilities, systemwide</i>		
5	<i>(estimated FY 2002-2003)</i>	\$37.35	
6	<i>Number of telemedicine contacts</i>	1,709	
7	<i>Recidivism rate (5-year follow-up)</i>	51.4%	
8	Objective: To maintain American Correctional Association (ACA) accreditation and		
9	population limits.		
10	Performance Indicator:		
11	Percentage of adult institutions that are accredited by ACA	100%	
12	Objective: To continue to maximize available capacity and provide services in the		
13	most efficient and effective manner possible.		
14	Performance Indicators:		
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	Objective: 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	Performance Indicators:		
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	Objective: 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	Performance Indicator:		
38	Systemwide average cost for health services per inmate day	\$5.98	
39	Objective: The Louisiana Risk Review Panel will conduct hearings and make		
40	appropriate recommendations on at least 1,600 applications in FY 2002-2003.		
41	Performance Indicator:		
42	Number of case hearings by Risk Review Panel	1,600	
43	Pardon Board - Authorized Positions (7)	\$	355,781
44	Program Description: <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	General Performance Information:		
48	<i>Number of case hearings (FY 2000-2001)</i>	263	
49	<i>Number of cases recommended to the governor (FY 2000-2001)</i>	60	
50	<i>Number of cases approved by governor (FY 2000-2001)</i>	76	
51	Objective: To provide timely hearings and objectively review and make recommen-		
52	dations on applications for clemency.		
53	Performance Indicator:		
54	Number of case hearings	224	

1	Parole Board - Authorized Positions (15)	\$ <u>692,456</u>
2	Program Description: <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	General Performance Information:	
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	Objective: To conduct timely hearings and make appropriate recommendations	
16	based on objective review.	
17	Performance Indicators:	
18	Number of parole hearings conducted	3,100
19	Number of parole revocation hearings conducted	1,750
20	TOTAL EXPENDITURES	\$ <u>38,860,471</u>
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	\$ <u>5,708,847</u>
29	TOTAL MEANS OF FINANCING	\$ <u>38,860,471</u>
30	08-401 C. PAUL PHELPS CORRECTIONAL CENTER	
31	EXPENDITURES:	
32	Administration - Authorized Positions (16)	\$ 1,555,079
33	Program Description: <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	Objective: To maintain ACA accreditation standards while continuing to provide	
41	services in the most economical, efficient, and effective way possible.	
42	Performance Indicator:	
43	Percentage of unit that is ACA accredited	100%
44	Incarceration - Authorized Positions (292)	\$ 12,302,187
45	Program Description: <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	Objective: To prohibit escapes.	
51	Performance Indicator:	
52	Number of escapes	0
53	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
54	Performance Indicator:	
55	Number of inmates per corrections security officer	3.5

1	Rehabilitation - Authorized Positions (3)	\$ 121,607
2	Program Description: <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	Objective: To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities on an annual basis.	
9	Performance Indicators:	
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	Program Description: <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	Objective: To allow for maximum participation of healthy inmates in institutional	
26	programs to the greatest extent possible on a daily basis.	
27	Performance Indicators:	
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	Account Description: <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	08-402 LOUISIANA STATE PENITENTIARY	
43	EXPENDITURES:	
44	Administration - Authorized Positions (45)	\$ 8,739,598
45	Program Description: <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	Objective: To maintain ACA accreditation standards while continuing to provide	
53	services in the most economical, efficient, and effective way possible.	
54	Performance Indicator:	
55	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (1,504)	\$ 70,129,040
2	Program Description: <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	Objective: To prohibit escapes.	
8	Performance Indicator:	
9	Number of escapes	0
10	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
11	Performance Indicator:	
12	Number of inmates per corrections security officer	3.6
13	Rehabilitation - Authorized Positions (9)	\$ 677,890
14	Program Description: <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	Objective: To maximize the opportunity for inmates to participate in academic,	
20	vocational, and literacy activities on an annual basis.	
21	Performance Indicators:	
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	Program Description: <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	Objective: To allow for maximum participation of healthy inmates in institutional	
38	programs to the greatest extent possible on a daily basis.	
39	Performance Indicators:	
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	Account Description: <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>

1 **08-405 AVOYELLES CORRECTIONAL CENTER**

2 EXPENDITURES:

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

4 **Program Description:** Provides administration and institutional support.
5 Administration includes the warden, institution business office, and ACA accredita-
6 tion reporting efforts. Institutional support includes telephone expenses, utilities,
7 postage, Office of Risk Management insurance, and lease-purchase of equipment.
8 Administration and institutional support comprise approximately 4.5% and 5.9%,
9 respectively, of the total institution budget. The average cost per inmate day is
10 approximately \$32.30.

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

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

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

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

22 **Objective:** To prohibit escapes.

23 **Performance Indicator:**
24 Number of escapes 0

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

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

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

29 **Program Description:** Provides rehabilitation opportunities to offenders through
30 literacy, academic, and vocational programs, religious guidance programs,
31 recreational programs, on-the-job training, and institutional work programs. The
32 Rehabilitation Program comprises approximately 1.0% of the total institution
33 budget.

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

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

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

47 **Program Description:** Provides medical services (including an infirmary unit),
48 dental services, mental health services, and substance abuse counseling (including
49 a substance abuse coordinator and both Alcoholics Anonymous and Narcotics
50 Anonymous activities). The Health Services Program comprises approximately
51 10.5% of the total institution budget.

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

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

1	Auxiliary Account – Authorized Positions (2)	\$ 950,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>19,079,862</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 17,747,561
7	State General Fund by:	
8	Interagency Transfer	\$ 62,808
9	Fees & Self-generated Revenues	\$ 1,156,596
10	Statutory Dedications:	
11	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>112,897</u>
12	TOTAL MEANS OF FINANCING	\$ <u>19,079,862</u>
13	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
14	EXPENDITURES:	
15	Administration - Authorized Positions (24)	\$ 1,676,403
16	Program Description: <i>Provides administration and institutional support. Adminis-</i>	
17	<i>tration includes the warden, institution business office, and ACA accreditation</i>	
18	<i>reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
19	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
20	<i>Administration and institutional support comprise approximately 7.11% and 2.5%,</i>	
21	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
22	<i>approximately \$46.12.</i>	
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 (271)	\$ 10,554,075
28	Program Description: <i>Provides security; services related to the custody and care</i>	
29	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
30	<i>clothing, and laundry) for 900 female offenders of all custody classes; maintenance</i>	
31	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
32	<i>Program comprises approximately 63.6% of the total institution budget.</i>	
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	3.6
39	Rehabilitation - Authorized Positions (5)	\$ 241,083
40	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
41	<i>literacy, academic, and vocational programs, religious guidance programs, recrea-</i>	
42	<i>tional programs, on-the-job training, and institutional work programs. The Rehabil-</i>	
43	<i>itation Program comprises approximately 1.5% of the total institution budget.</i>	
44	Objective: To maximize the opportunity for inmates to participate in academic,	
45	vocational, and literacy activities on an annual basis.	
46	Performance Indicators:	
47	Average monthly enrollment in adult basic education program	58
48	Number of inmates receiving GED	50
49	Average monthly enrollment in vo-tech program	84
50	Number of inmates receiving vo-tech certificate	39
51	Average monthly enrollment in literacy program	96
52	Percentage of eligible population participating in	
53	educational activities	31%
54	Percentage of eligible population on a waiting list	
55	for educational activities	28%

1	Health Services - Authorized Positions (39)	\$ 2,678,605
2	Program Description: <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	Objective: To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	Performance Indicators:	
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	Account Description: <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	08-407 WINN CORRECTIONAL CENTER	
24	EXPENDITURES:	
25	Administration	\$ 89,902
26	Program Description: <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	Objective: To maintain ACA accreditation standards while continuing to provide	
31	services in the most economical, efficient, and effective way possible.	
32	Performance Indicator:	
33	Percentage of unit that is ACA accredited	100%
34	Purchase of Correctional Services	\$ <u>15,780,605</u>
35	Program Description: <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	Objective: To prohibit escapes.	
42	Performance Indicator:	
43	Number of escapes	0
44	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
45	Performance Indicator:	
46	Number of inmates per corrections security officer	6.1
47	Objective: To maximize the opportunity for inmates to participate in academic,	
48	vocational, and literacy activities on an annual basis.	
49	Performance Indicators:	
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%

1	Objective: To allow for maximum participation of healthy inmates in institutional	
2	programs to the greatest extent possible on a daily basis.	
3	Performance Indicator:	
4	Percentage of inmates on regular duty	99.8%
5		
	TOTAL EXPENDITURES	<u>\$ 15,870,507</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 15,845,367
8	State General Fund by:	
9	Interagency Transfers	<u>\$ 25,140</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 15,870,507</u>
11	08-408 ALLEN CORRECTIONAL CENTER	
12	EXPENDITURES:	
13	Administration	\$ 91,521
14	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>	
15	<i>management premiums, and major repairs. The Administrative Program comprises</i>	
16	<i>approximately 2.1% of the total institution budget. The average cost per inmate day</i>	
17	<i>is approximately \$28.31.</i>	
18	Objective: To maintain ACA accreditation standards while continuing to provide	
19	services in the most economical, efficient, and effective way possible.	
20	Performance Indicator:	
21	Percentage of unit that is ACA accredited	100%
22		
	Purchase of Correctional Services	<u>\$ 15,801,870</u>
23	Program Description: <i>Privately managed correctional facility for 1,538 inmates</i>	
24	<i>operated by Wackenhut Corporation; uses aggressive classification procedures to</i>	
25	<i>assist inmates in correcting antisocial behavior. The Purchase of Correctional</i>	
26	<i>Services Program comprises approximately 97.9% of the total institution budget.</i>	
27	Objective: To prohibit escapes.	
28	Performance Indicator:	
29	Number of escapes	0
30	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
31	Performance Indicator:	
32	Number of inmates per corrections security officer	5.9
33	Objective: To maximize the opportunity for inmates to participate in academic,	
34	vocational, and literacy activities on an annual basis.	
35	Performance Indicators:	
36	Average monthly enrollment in adult basic education	160
37	Number of inmates receiving GED	40
38	Average monthly enrollment in vo-tech program	100
39	Number of inmates receiving vo-tech certificate	110
40	Average monthly enrollment in literacy program	38
41	Percentage of eligible population participating in	
42	educational activities	20%
43	Percentage of eligible population on a waiting list	
44	for educational activities	5%
45	Objective: To allow for maximum participation of healthy inmates in institutional	
46	programs to the greatest extent possible on a daily basis.	
47	Performance Indicators:	
48	Percentage of inmates on regular duty	98.0%
49		
	TOTAL EXPENDITURES	<u>\$ 15,893,391</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 15,868,251
52	State General Fund by:	
53	Interagency Transfers	<u>\$ 25,140</u>
54		
	TOTAL MEANS OF FINANCING	<u>\$ 15,893,391</u>

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

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

4 **Program Description:** *Provides administration and institutional support.*
5 *Administration includes the warden, institution business office, and ACA accredita-*
6 *tion reporting efforts. Institutional support includes telephone expenses, utilities,*
7 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*
8 *Administration and institutional support comprise approximately 3.3% and 4.9%,*
9 *respectively, of the total institution budget. The average cost per inmate day is*
10 *approximately \$49.01.*

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

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

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

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

22 **Objective:** To prohibit escapes.

23 **Performance Indicator:**
24 Number of escapes 0

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

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

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

29 **Program Description:** *Provides rehabilitation opportunities to offenders through*
30 *literacy, academic, and vocational programs, religious guidance programs,*
31 *recreational programs, on-the-job training, and institutional work programs. The*
32 *Rehabilitation Program comprises approximately 1.01% of the total institution*
33 *budget.*

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

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

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

47 **Program Description:** *Provides medical services (including an infirmary unit),*
48 *dental services, mental health services, and substance abuse counseling (including*
49 *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
50 *Anonymous activities). The Health Services Program comprises approximately 7.9%*
51 *of the total institution budget.*

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

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

1	Auxiliary Account - Authorized Positions (2)	\$ 1,600,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
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: <i>Provides administration and institutional support.</i>	
17	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
18	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
19	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
20	<i>Administration and institutional support comprise approximately 5.3% and 4.5%,</i>	
21	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
22	<i>approximately \$36.30.</i>	
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: <i>Provides security; services related to the custody and care</i>	
29	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
30	<i>clothing, and laundry) for 500 minimum custody offenders; maintenance and</i>	
31	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
32	<i>Program comprises approximately 74.7% of the total institution budget.</i>	
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: <i>Provides medical services, dental services, mental health</i>	
41	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
42	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
43	<i>Services Program comprises approximately 7.4% of the total institution budget.</i>	
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)	\$ <u>350,000</u>
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>7,236,804</u>
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	\$ <u>53,553</u>
12	TOTAL MEANS OF FINANCING	\$ <u>7,236,804</u>
13	08-413 ELAYN HUNT CORRECTIONAL CENTER	
14	EXPENDITURES:	
15	Administration - Authorized Positions (22)	\$ 4,233,757
16	Program Description: <i>Provides administration and institutional support.</i>	
17	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
18	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
19	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
20	<i>Administration and institutional support comprise approximately 3.4% and 6.1%,</i>	
21	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
22	<i>approximately \$48.96.</i>	
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: <i>Provides security; services related to the custody and care</i>	
29	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
30	<i>clothing, and laundry) for 2,175 offenders of various custody levels; maintenance</i>	
31	<i>and support of the facility and equipment; and Project Clean-Up. Operates the</i>	
32	<i>Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
33	<i>The Incarceration Program comprises approximately 59.6% of the total institution</i>	
34	<i>budget.</i>	
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	Program Description: <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	Objective: To maximize the opportunity for inmates to participate in academic,		
8	vocational, and literacy activities on an annual basis.		
9	Performance Indicators:		
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	Program Description: <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	Objective: To allow for maximum participation of healthy inmates in institutional		
25	programs to the greatest extent possible on a daily basis.		
26	Performance Indicators:		
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	Program Description: <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	Objective: 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	Performance Indicators:		
38	Number of persons processed annually		5,600
39	Average occupancy		518
40	Auxiliary Account – Authorized Positions (2)	\$	<u>1,800,000</u>
41	Account Description: <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>

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (21) \$ 2,935,775

4 **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.*

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

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

15 Incarceration - Authorized Positions (511) \$ 20,924,395

16 **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.*

24 **Objective:** To prohibit escapes.

25 **Performance Indicator:**
26 Number of escapes 0

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

28 **Performance Indicator:**
29 Number of inmates per corrections security officer 3.9

30 **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.

33 **Performance Indicators:**
34 Capacity at Forcht-Wade Facility 610
35 Average occupancy 52
36 Number of persons processed annually 2,400

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

39 **Performance Indicator:**
40 Number completing the program 100

41 Rehabilitation - Authorized Positions (4) \$ 239,602

42 **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.*

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

49 **Performance Indicators:**
50 Average monthly enrollment in adult basic education program 105
51 Number of inmates receiving GED 51
52 Average monthly enrollment in vo-tech program 75
53 Number of inmates receiving vo-tech certificate 55
54 Average monthly enrollment in literacy program 130
55 Percentage of eligible population participating in
56 educational activities 30%
57 Percentage of eligible population on a waiting list
58 for educational activities 10%

1	Health Services - Authorized Positions (46)	\$ 3,713,972
2	Program Description: <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	Objective: To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	Performance Indicators:	
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	Account Description: <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	08-416 WASHINGTON CORRECTIONAL INSTITUTE	
25	EXPENDITURES:	
26	Administration - Authorized Positions (17)	\$ 2,170,755
27	Program Description: <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	Objective: To maintain ACA accreditation standards while continuing to provide	
35	services in the most economical, efficient, and effective way possible.	
36	Performance Indicator:	
37	Percentage of unit that is ACA accredited	100%
38	Incarceration - Authorized Positions (346)	\$ 15,397,828
39	Program Description: <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	Objective: To prohibit escapes.	
45	Performance Indicator:	
46	Number of escapes	0
47	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
48	Performance Indicator:	
49	Number of inmates per corrections security officer	3.5

1	Rehabilitation - Authorized Positions (4)	\$ 221,948
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic, and vocational programs, religious guidance programs, recrea-</i>	
4	<i>tional programs, on-the-job training, and institutional work programs. The Rehabil-</i>	
5	<i>itation Program comprises approximately 1.1% of the total institution budget.</i>	
6	Objective: To maximize the opportunity for inmates to participate in academic,	
7	vocational, and literacy activities on an annual basis.	
8	Performance Indicators:	
9	Average monthly enrollment in adult basic education	67
10	Number of inmates receiving GED	50
11	Average monthly enrollment in vo-tech program	34
12	Number of inmates receiving vo-tech certificate	10
13	Average monthly enrollment in literacy program	56
14	Percentage of eligible population participating in	
15	educational activities	26%
16	Percentage of eligible population on a waiting list	
17	for educational activities	6%
18	Health Services - Authorized Positions (26)	\$ 2,171,018
19	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
20	<i>dental services, mental health services, and substance abuse counseling (including</i>	
21	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
22	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
23	<i>10.0% of the total institution budget.</i>	
24	Objective: To allow for maximum participation of healthy inmates in institutional	
25	programs to the greatest extent possible on a daily basis.	
26	Performance Indicators:	
27	Average cost for health services per inmate day	\$5.25
28	Percentage of inmates on regular duty	98.8%
29	Auxiliary Account – Authorized Positions (2)	<u>\$ 900,000</u>
30	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
31	<i>items from the institution's canteen.</i>	
32	TOTAL EXPENDITURES	<u>\$ 20,861,549</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 19,416,147
35	State General Fund by:	
36	Interagency Transfers	\$ 104,203
37	Fees & Self-generated Revenues	\$ 1,186,330
38	Statutory Dedications:	
39	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 154,869</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 20,861,549</u>
41	08-415 ADULT PROBATION AND PAROLE	
42	EXPENDITURES:	
43	Administration and Support - Authorized Positions (36)	\$ 2,809,226
44	Program Description: <i>Provides management direction, guidance, coordination,</i>	
45	<i>and administrative support.</i>	
46	General Performance Information:	
47	<i>Expenditure per offender supervised in Louisiana</i>	
48	<i>(July 1, 2001)</i>	\$662
49	<i>Expenditure per offender supervised in southern region</i>	
50	<i>(July 1, 2001)</i>	\$1,202
51	<i>Louisiana's rank among southern states in expenditure</i>	
52	<i>per offender supervised (July 1, 2001)</i>	3rd lowest
53	Objective: To provide efficient and effective services and maintain ACA accredita-	
54	tion.	
55	Performance Indicators:	
56	Percentage of ACA accreditation maintained	100%
57	Average cost per day per offender supervised	\$1.98

1	Field Services - Authorized Positions (589)	\$ <u>27,097,257</u>
2	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
3	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
4	<i>requirements; and supervises contract work release centers.</i>	
5	General Performance Information:	
6	<i>Average caseload per agent in Louisiana</i>	
7	<i>(October 2001)</i>	94.3
8	<i>Average caseload per agent in southern region</i>	
9	<i>(October 2001)</i>	73.2
10	Objective: To maximize the number of investigations and provide services in the	
11	most efficient and effective manner possible.	
12	Performance Indicators:	
13	Total number of investigations performed	38,400
14	Average caseload per agent (number of offenders)	105
15	Average number of offenders under supervision	58,000
16	Average number of offenders under electronic surveillance	525
17	TOTAL EXPENDITURES	\$ <u>29,906,483</u>

18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 18,136,207
20	State General Fund by:	
21	Fees & Self-generated Revenues from prior	
22	and current year collections	\$ 11,408,435
23	Statutory Dedications:	
24	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>361,841</u>
25	TOTAL MEANS OF FINANCING	\$ <u>29,906,483</u>

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

29	FOR:	
30	Field Services – Authorized Position (259)	\$ <u>11,949,000</u>
31	Program Description: <i>Same as contained in the base-level appropriation above.</i>	
32	Objective: The objectives above are associated with both the Base Executive Budget	
33	and the Governor's Supplementary Budget Recommendations.	
34	TOTAL EXPENDITURES	\$ <u>11,949,000</u>
35	FROM:	
36	State General Fund (Direct)	\$ <u>11,949,000</u>
37	TOTAL MEANS OF FINANCING	\$ <u>11,949,000</u>

08-403 OFFICE OF YOUTH DEVELOPMENT

39	EXPENDITURES:	
40	Administration - Authorized Positions (46)	\$ 22,601,209
41	Program Description: <i>Provides leadership, policy development, and financial</i>	
42	<i>management; develops and implements staffing standards/formulas for juvenile</i>	
43	<i>corrections services.</i>	
44	Objective: To target all available resources to accommodate the need for secure	
45	juvenile beds.	
46	Performance Indicator:	
47	Total number of secure beds for juvenile offenders available	1,502

1	Jetson Correctional Center for Youth - Authorized Positions (481)	\$ 23,260,016
2	Program Description: <i>Includes institution business office, incarceration,</i>	
3	<i>rehabilitation, and health services for both male and female juvenile offenders.</i>	
4	<i>Provides for the custody, control, care and treatment of adjudicated offenders</i>	
5	<i>through enforcement of laws and implementation of programs designed to ensure</i>	
6	<i>the safety of the public, staff, and inmates by reintegrating offenders into society.</i>	
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: <i>Includes institution business office, incarceration,</i>	
27	<i>rehabilitation, and health services for male juvenile offenders. Provides for the</i>	
28	<i>custody, control, care and treatment of adjudicated offenders through enforcement</i>	
29	<i>of laws and implementation of programs designed to ensure the safety of the public,</i>	
30	<i>staff, and inmates by reintegrating offenders into society.</i>	
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: <i>Provides juvenile probation and parole supervision and</i>	
53	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>	
54	<i>status offenders and their families.</i>	
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 DYS	100%
59	Cost per day per offender supervised	\$5.49

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

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

11	EXPENDITURES:		
12	Traffic Enforcement Program - Authorized Positions (949)		\$ 56,060,748
13	Program Description: <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 **Objective:** 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	Performance Indicators:		
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 **Objective:** 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	Performance Indicators:		
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 **Objective:** 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	Performance Indicators:		
38	Number of commercial carriers checked for overweight violations	9,200	
39	Number of overweight violations cited	2,576	

40 **Objective:** 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	Performance Indicators:		
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 **Objective:** 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	Performance Indicators:		
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	Program Description: <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	Objective: Through the Detective Section, to initiate a minimum of 438 criminal	
10	investigations in FY 2002-2003.	
11	Performance Indicator:	
12	Number of criminal investigations initiated	438
13	Objective: Through the Narcotics Section, to initiate a minimum of 642 criminal	
14	investigations in FY 2002-2003.	
15	Performance Indicator:	
16	Number of criminal investigations initiated	642
17	Objective: 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	Performance Indicator:	
21	Number of fugitives apprehended	165
22	Objective: Through the Insurance Fraud Section, to initiate a minimum of 179	
23	criminal investigations in FY 2002-2003.	
24	Performance Indicator:	
25	Number of criminal investigations initiated	179
26	Objective: Through the Investigative Support Section, to maintain computer forensic	
27	analysis at the actual FY 2000-2001 level (7).	
28	Performance Indicators:	
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	Program Description: <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	Objective: Through the Bureau of Criminal Identification and Information, to	
40	electronically collect 91% of all submitted criminal bookings by June 30, 2003.	
41	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: Through the Crime Laboratory, to maintain an 80% analysis rate for all	
54	crime lab requests in FY 2002-2003.	
55	Performance Indicators:	
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	Objective: 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	Performance Indicators:		
5	Number of CODIS DNA samples collected	12,000	
6	Number of samples entered into CODIS	11,000	
7	Objective: 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	Performance Indicators:		
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	Objective: Through the Bureau of Criminal Identification and Information, to process		
15	34% of civil applicant requests within 5 days or less.		
16	Performance Indicators:		
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	Gaming Enforcement Program - Authorized Positions (292)		\$ 17,362,510
21	Program Description: <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	Objective: Through the Casino Gaming Division, to conduct at least 2,100 riverboat		
25	enforcement inspections and 200 land-based casino enforcement inspections.		
26	Performance Indicators:		
27	Number of enforcement inspections conducted – Riverboats	2,150	
28	Number of enforcement inspections conducted – Land-based	208	
29	Objective: Through the Video Gaming Division, to process Type 1 and Type 2 video		
30	poker licenses within an average of 106 days.		
31	Performance Indicator:		
32	Average processing time for video poker license for		
33	Types 1 and 2 (bars and restaurants) (in days)	106	
34	Auxiliary Account		\$ <u>4,030,315</u>
35	Account Description: <i>Provides for payment of debt service and maintenance</i>		
36	<i>expenses associated with statewide communication system.</i>		
37	TOTAL EXPENDITURES		\$ <u>136,438,791</u>
38	MEANS OF FINANCE:		
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	TOTAL MEANS OF FINANCING		\$ <u>136,438,791</u>

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

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

11	EXPENDITURES:	
12	Fire Prevention Program - Authorized Positions (176)	\$ 9,610,989
13	Program Description: <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	Objective: Through the Inspections activity, to complete 94% of the total number of	
25	inspections required annually.	
26	Performance Indicators:	
27	Percentage of required inspections conducted	94%
28	Number of required inspections	71,632
29	Objective: Through the Investigations activity, to exceed the National Arson	
30	clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).	
31	Performance Indicator:	
32	Arson clearance rate	17%
33	Objective: 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	Performance Indicator:	
36	Average review time per project (in man-hours)	3.17

37	TOTAL EXPENDITURES	<u>\$ 9,610,989</u>
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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	<u>\$ 320,000</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 9,610,989</u>

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

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

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

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

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

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

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

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

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

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

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

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

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

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SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

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

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control and utilization review, and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2002-2003 any over-collected funds, including interagency transfers, 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.

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

10 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

11	EXPENDITURES:	
12	Developmental Disabilities Council - Authorized Positions (10)	\$ <u>1,743,434</u>
13	Program Description: <i>To assure that all persons with developmental disabilities</i>	
14	<i>receive the services, assistance and other opportunities necessary to enable such</i>	
15	<i>persons to achieve their maximum potential through increased independence,</i>	
16	<i>productivity and integration into the community. This includes enhancing the role</i>	
17	<i>of the family in assisting individuals with developmental disabilities in reaching their</i>	
18	<i>full potential.</i>	
19	Objective: To obtain the Federal Developmental Disabilities Assistance and Bill of	
20	Rights Grant allocation and expend at least 70% of those funds on activities identified	
21	in the state five year plan.	
22	Performance Indicators:	
23	Total grant funds awarded	\$1,460,934
24	Percent of funds expended on plan activities	70%
25	Objective: To operate the Disability Information and Referral Line (DIAL) to	
26	provide information and referral services to a minimum of 25,000 individuals each	
27	year, individuals with disabilities, parents/family members, professionals and others.	
28	Performance Indicators:	
29	Number of information and referral services provided	25,000
30	Percent of callers reporting that all of their concerns	
31	were addressed	95%
32		
	TOTAL EXPENDITURES	\$ <u>1,743,434</u>

33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 206,500
35	State General Fund by:	
36	Interagency Transfers	\$ 76,000
37	Federal Funds	\$ <u>1,460,934</u>
38		
	TOTAL MEANS OF FINANCING	\$ <u>1,743,434</u>

39 **09-305 MEDICAL VENDOR ADMINISTRATION**

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

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 & 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 & 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 & 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

1 **09-306 MEDICAL VENDOR PAYMENTS**

2 EXPENDITURES:

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

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

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

9 **Performance Indicators:**

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

14 Payments to Public Providers - Authorized Positions (0) \$ 217,592,597

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

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

19 **Performance Indicators:**

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

23 Medicare Buy-Ins and Supplements - Authorized Positions (0) \$ 94,495,821

24 **Program Description:** *Medicare premiums for elderly persons who are eligible for*
25 *both Medicare and Medicaid and are too poor to pay their own out-of-pocket*
26 *Medicare costs.*

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

30 **Performance Indicators:**

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

33 Uncompensated Care Costs - Authorized Positions (0) \$ 741,175

34 **Program Description:** *Payments to inpatient medical care providers serving a*
35 *disproportionately large number of poor clients. Hospitals are reimbursed for their*
36 *uncompensated care costs associated with the free care which they provide. The LSU*
37 *Health Sciences Center – Health Care Services Division (HCSO) hospitals receive*
38 *nearly all of these payments in the state's Medicaid program.*

39 Auxiliary Account- Authorized Positions (0) \$ 193,747,835

40 **Account Description:** *Implement the Nursing Home Intergovernmental*
41 *Transfer Program which will provide funds that may be used to improve services in*
42 *nursing facilities, increase access to care, expand community-based services and to*
43 *give every Medicaid recipient a medical home.*

44 TOTAL EXPENDITURES \$2,684,896,110

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 570,236,795

47 State General Fund by:

48 Interagency Transfers \$ 1,640,876

49 Fees & Self-generated Revenues \$ 4,137,149

50 Statutory Dedications:

51 Louisiana Medical Assistance Trust Fund \$ 92,169,314

52 Louisiana Fund \$ 8,301,256

53 Health Excellence Fund \$ 4,536,264

54 Medicaid Trust Fund for the Elderly \$ 101,739,711

55 Health Trust Fund \$ 7,630,678

56 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 853,136

57 Federal Funds \$1,893,650,931

58 TOTAL MEANS OF FINANCING \$2,684,896,110

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)		<u>\$ 448,529,530</u>
5	Program Description: <i>Reimbursement to private sector providers of medical</i>		
6	<i>services to Medicaid eligible patients.</i>		
7		TOTAL EXPENDITURES	<u>\$ 448,529,530</u>

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		<u>\$ 319,212,431</u>
16			
17		TOTAL MEANS OF FINANCING	<u>\$ 448,529,530</u>

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)		<u>\$ 18,337,204</u>
22	Program Description: <i>Reimbursement to private sector providers of medical</i>		
23	<i>services to Medicaid eligible patients.</i>		
24		TOTAL EXPENDITURES	<u>\$ 18,337,204</u>

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		<u>\$ 12,944,008</u>
33		TOTAL MEANS OF FINANCING	<u>\$ 18,337,204</u>

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)		<u>\$ 21,787,331</u>
38	Program Description: <i>Reimbursement to private sector providers of medical</i>		
39	<i>services to Medicaid eligible patients.</i>		
40		TOTAL EXPENDITURES	<u>\$ 21,787,331</u>

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		<u>\$ 15,379,410</u>
49		TOTAL MEANS OF FINANCING	<u>\$ 21,787,331</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	Payments to Private Providers – Authorized Positions (0)		\$ <u>25,437,925</u>
6	Program Description: <i>Reimbursement to private sector providers of medical</i>		
7	<i>services to Medicaid eligible patients.</i>		
8		TOTAL EXPENDITURES	\$ <u>25,437,925</u>

9	FROM:		
10	State General Fund (Direct)		\$ 5,998,542
11	State General Fund by:		
12	Interagency Transfers		\$ 7,477
13	Fees & Self-generated Revenues		\$ 48,078
14	Statutory Dedications:		
15	Louisiana Medical Assistance Trust Fund		\$ 1,427,509
16	Federal Funds		\$ <u>17,956,319</u>
17		TOTAL MEANS OF FINANCING	\$ <u>25,437,925</u>

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

20	FOR:		
21	Payments to Private Providers – Authorized Positions (0)		\$ <u>7,158,695</u>
22	Program Description: <i>Reimbursement to private sector providers of medical</i>		
23	<i>services to Medicaid eligible patients.</i>		
24		TOTAL EXPENDITURES	\$ <u>7,158,695</u>

25	FROM:		
26	State General Fund (Direct)		\$ 1,688,099
27	State General Fund by:		
28	Interagency Transfers		\$ 2,104
29	Fees & Self-generated Revenues		\$ 13,530
30	Statutory Dedications:		
31	Louisiana Medical Assistance Trust Fund		\$ 401,727
32	Federal Funds		\$ <u>5,053,235</u>
33		TOTAL MEANS OF FINANCING	\$ <u>7,158,695</u>

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

36	FOR:		
37	Payments to Public Providers – Authorized Positions (0)		\$ <u>163,856,154</u>
38	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
39	<i>services.</i>		
40		TOTAL EXPENDITURES	\$ <u>163,856,154</u>

41	FROM:		
42	State General Fund (Direct)		\$ 43,191,718
43	State General Fund by:		
44	Interagency Transfers		\$ 751,113
45	Statutory Dedications:		
46	Louisiana Medical Assistance Trust Fund		\$ 3,520,774
47	Federal Funds		\$ <u>116,392,549</u>
48		TOTAL MEANS OF FINANCING	\$ <u>163,856,154</u>

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
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)		\$ 4,854,379
5	Program Description: <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 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
17 (Contingent upon renewal of the 4¢ per cigarette pack tobacco tax rate)

18	FOR:		
19	Payments to Public Providers – Authorized Positions (0)		\$ 5,767,725
20	Program Description: <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 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
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)		\$ 6,734,140
36	Program Description: <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>

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

3	FOR:		
4	Payments to Public Providers – Authorized Positions (0)		\$ <u>1,895,109</u>
5	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
6	<i>services.</i>		
7		TOTAL EXPENDITURES	\$ <u>1,895,109</u>

8	FROM:		
9	State General Fund (Direct)		\$ 499,542
10	State General Fund by:		
11	Interagency Transfers		\$ 8,687
12	Statutory Dedications:		
13	Louisiana Medical Assistance Trust Fund		\$ 40,720
14	Federal Funds		\$ <u>1,346,160</u>
15		TOTAL MEANS OF FINANCING	\$ <u>1,895,109</u>

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

18	FOR:		
19	Uncompensated Care Costs – Authorized Positions (0)		\$ <u>693,373,551</u>
20	Program Description: <i>Payments to inpatient medical care providers serving a</i>		
21	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>		
22	<i>uncompensated care costs associated with the free care which they provide. The</i>		
23	<i>LSU Health Sciences Center – Health Care Services Division (HCSD) hospitals</i>		
24	<i>receive nearly all of these payments in the state's Medicaid program.</i>		
25	Objective: To encourage hospitals and providers to provide access to medical care		
26	for the uninsured and underinsured and reduce the reliance on the State General Fund		
27	by collecting a minimum of \$520.9 million to \$631 million annually.		
28	Performance Indicators:		
29	Amount of federal funds collected (in millions)		\$601.6
30	(This performance is contingent also on the supplemental recommendations shown		
31	below)		
32		TOTAL EXPENDITURES	\$ <u>693,373,551</u>

33	FROM:		
34	State General Fund (Direct)		\$ 153,699,433
35	State General Fund by:		
36	Interagency Transfers		\$ 1,119,524
37	Statutory Dedications:		
38	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 1,382,721
39	Federal Funds		\$ <u>537,171,873</u>
40		TOTAL MEANS OF FINANCING	\$ <u>693,373,551</u>

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

43	FOR:		
44	Uncompensated Care Costs – Authorized Positions (0)		\$ <u>23,713,648</u>
45	(Performance is included in the objective and indicator above)		
46		TOTAL EXPENDITURES	\$ <u>23,713,648</u>

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>

1	Auxiliary Account - Authorized Positions (9)	\$ <u>302,116</u>
2	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
3	<i>administration which operates a day care center and parking garage at Charity</i>	
4	<i>Hospital and Medical Center of Louisiana at New Orleans financed by fees and self-</i>	
5	<i>generated revenues.</i>	
6	TOTAL EXPENDITURES	\$ <u>34,666,765</u>
7	MEANS OF FINANCE	
8	State General Fund (Direct)	\$ 23,485,692
9	State General Fund by:	
10	Interagency Transfers	\$ 6,710,829
11	Fees & Self-generated Revenues	\$ 352,341
12	Statutory Dedications:	
13	Health Trust Fund	\$ 337,071
14	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 357,498
15	Federal Funds	\$ <u>3,423,334</u>
16	TOTAL MEANS OF FINANCING	\$ <u>34,666,765</u>
17	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
18	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
19	FOR:	
20	Management and Finance Program – Authorized Positions (10)	\$ <u>711,787</u>
21	Program Description: <i>Provides management, supervision and support services for</i>	
22	<i>the department. Provides information, legal, inquiry, internal audit, fiscal</i>	
23	<i>management, budgets, contracts, training, and research and development services,</i>	
24	<i>protective services, appeals, human rights, training and staff development,</i>	
25	<i>engineering and consulting services, and human resources.</i>	
26	TOTAL EXPENDITURES	\$ <u>711,787</u>
27	FROM:	
28	State General Fund (Direct)	\$ 650,745
29	State General Fund by:	
30	Interagency Transfers	\$ 21,059
31	Fees & Self-generated Revenues	\$ 1,488
32	Statutory Dedications:	
33	Health Trust Fund	\$ 20,577
34	Federal Funds	\$ <u>17,918</u>
35	TOTAL MEANS OF FINANCING	\$ <u>711,787</u>
36	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
37	(Contingent upon renewal of the 4¢ per cigarette pack tobacco tax rate)	
38	FOR:	
39	Management and Finance Program – Authorized Positions (12)	\$ <u>845,709</u>
40	Program Description: <i>Provides management, supervision and support services for</i>	
41	<i>the department. Provides information, legal, inquiry, internal audit, fiscal</i>	
42	<i>management, budgets, contracts, training, and research and development services,</i>	
43	<i>protective services, appeals, human rights, training and staff development,</i>	
44	<i>engineering and consulting services, and human resources.</i>	
45	TOTAL EXPENDITURES	\$ <u>845,709</u>

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	<u>\$ 21,289</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 845,709</u>

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

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	<u>\$ 24,856</u>
29		
	TOTAL MEANS OF FINANCING	<u>\$ 987,412</u>

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon renewal of the automobile rental excise tax)

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

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	<u>\$ 6,995</u>
48		
	TOTAL MEANS OF FINANCING	<u>\$ 277,875</u>

1 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

2 EXPENDITURES:

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

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

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

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

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

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

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

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

25 Auxiliary Account \$ 2,000

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

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

29 MEANS OF FINANCE

30 State General Fund by:

31 Interagency Transfers \$ 5,438,281

32 Fees & Self-generated Revenues \$ 934,471

33 Federal Funds \$ 432,554

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

35 **09-319 VILLA FELICIANA MEDICAL COMPLEX**

36 EXPENDITURES:

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

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

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

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

1 Patient Services - Authorized Positions (251) \$ 10,745,439
 2 **Program Description:** *Long-term care, rehabilitative services, infectious disease*
 3 *services, and an acute care hospital for indigent persons with chronic diseases and*
 4 *disabilities. Most patients require partial assistance and many require complete*
 5 *custodial care. Services include an inpatient TB center with 25 beds, including 3*
 6 *isolation beds, and an acute care hospital with 22 beds. This facility is staffed for*
 7 *210 beds.*

8 **Objective:** To provide medical services in a cost effective manner to an average daily
 9 census of 196 patients.
 10 **Performance Indicators:**
 11 Total clients served 317
 12 Cost per client day \$222
 13 Occupancy rate 93%

14 Auxiliary Account \$ 50,000
 15 **Account Description:** *Funds the cost of providing therapeutic activities to patients,*
 16 *as approved by treatment teams, from the sale of merchandise in the patient canteen.*

17 TOTAL EXPENDITURES \$ 15,707,437

18 MEANS OF FINANCE:
 19 State General Fund (Direct) \$ 571,894
 20 State General Fund by:
 21 Interagency Transfers \$ 13,568,924
 22 Fees & Self-generated Revenues \$ 989,313
 23 Federal Funds \$ 577,306

24 TOTAL MEANS OF FINANCING \$ 15,707,437

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

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

31 TOTAL EXPENDITURES \$ 748,674

32 FROM:
 33 State General Fund by:
 34 Interagency Transfers \$ 748,674

35 TOTAL MEANS OF FINANCING \$ 748,674

36 **09-326 OFFICE OF PUBLIC HEALTH**

37 EXPENDITURES:
 38 Personal Health Services - Authorized Positions (1,205) \$ 200,556,042
 39 **Program Description:** *The Personal Health Services Program provides educa-*
 40 *tional, clinical and preventive services to promote reduced morbidity and mortality*
 41 *resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high*
 42 *risk conditions of infancy and childhood; and (4) accidental and unintentional*
 43 *injuries.*

44 **Objective:** Through the Maternal and Child Health activities, to provide at least
 45 103,500 pregnancy related visits annually and at least 180,000 preventive child health
 46 visits annually in the parish health units.
 47 **Performance Indicators:**
 48 Number of pregnancy related visits for low income women 103,500
 49 Number of preventive child health patient visits 180,000

1	Objective: 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	Performance Indicator:	
5	Number of Adolescent School Based Health Centers	57
6	Objective: 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	Performance Indicator:	
9	Number of monthly WIC participants	125,000
10	Objective: Through the Family Planning activities, to provide family planning	
11	services to at least 59,098 women annually.	
12	Performance Indicator:	
13	Number of Women In Need of family planning services served	59,098
14	Objective: Through the HIV/AIDS activities, to provide testing and counseling	
15	services to at least 32,400 clients annually.	
16	Performance Indicator:	
17	Number of clients HIV tested and counseled	32,400
18	Objective: 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	Performance Indicator:	
22	Percentage of Louisiana children fully immunized at	
23	kindergarten entry, in both public and private schools	95%
24	Objective: 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	Performance Indicators:	
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	Objective: Through the Chronic Disease Activities, to decrease by 1% the percentage	
34	of youths in grades 6 - 12 who are smokers.	
35	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
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	Objective: Through its Seafood Sanitation activities, to annually inspect at least	
51	2,640 permitted seafood processors to ensure compliance.	
52	Performance Indicator:	
53	Percentage of the state's permitted seafood processors in compliance	90%
54	Objective: Through its Individual Sewerage activities, to have 95% of all applica-	
55	tions issued result in the installation of approved sewage disposal systems.	
56	Performance Indicator:	
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
5	Percentage of permitted establishments in compliance	90%
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%
12	Vital Records and Statistics - Authorized Positions (71)	\$ 3,253,500
13	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
14	<i>stores public health documents, including birth certificates and other evidentiary</i>	
15	<i>documents needed by citizens for a number of purposes. This program also</i>	
16	<i>analyzes data from these and other public health records used by public health and</i>	
17	<i>other health care providers to monitor health status indicators of the effectiveness</i>	
18	<i>of public and other health care activities, and to plan for new health care programs</i>	
19	<i>and initiatives.</i>	
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
25	TOTAL EXPENDITURES	<u>\$ 225,933,395</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 34,828,383
28	State General Fund by:	
29	Interagency Transfers	\$ 20,215,256
30	Fees & Self-generated Revenues	\$ 24,416,670
31	Statutory Dedications:	
32	Louisiana Fund	\$ 4,120,000
33	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 363,312
34	Oyster Sanitation Fund	\$ 91,000
35	Federal Funds	<u>\$ 141,898,774</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 225,933,395</u>
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	<u>\$ 3,906,540</u>
42	TOTAL EXPENDITURES	<u>\$ 3,906,540</u>
43	FROM:	
44	State General Fund (Direct)	<u>\$ 3,906,540</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 3,906,540</u>

1	Community Treatment & Support		
2	Total adults served in Community Mental Health Centers		
3	(CMHCs) area-wide	7,700	
4	Specialized Inpatient Services - Adult Psychiatric Inpatient		
5	Services at Central La. State Hospital		
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	Specialized Inpatient Services - Adult Structured Rehabilitation		
11	Services (Male Forensic) at Central La. State Hospital		
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	Objective: 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	Performance Indicators:		
21	Total children/adolescents served area-wide across all		
22	system components	1,600	
23	Community Treatment & Support		
24	Total children/adolescents served in Community Mental		
25	Health Centers (CMHCs)	1,300	
26	Specialized Inpatient Services at Central La. State Hospital -		
27	Adolescent Psychiatric Services		
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	Specialized Inpatient Services at Central La. State Hospital -		
33	Child Psychiatric Services		
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		TOTAL EXPENDITURES	\$ <u>39,443,778</u>
39	MEANS OF FINANCE:		
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		TOTAL MEANS OF FINANCING	\$ <u>39,443,778</u>
46	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS		
47	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)		
48	FOR:		
49	Administration and Support Program (44)		<u>\$ 4,247,382</u>
50	Program Description: Same as contained in the base-level appropriation above.		
51	Objective: 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	Performance Indicator:		
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		TOTAL EXPENDITURES	\$ <u>4,247,382</u>

1	FROM:	
2	State General Fund by:	
3	Interagency Transfers	\$ 3,791,003
4	Fees & Self-generated Revenues	\$ 299,752
5	Federal Funds	\$ <u>156,627</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u><u>4,247,382</u></u>

7 **09-332 EASTERN LOUISIANA MENTAL HEALTH SYSTEM**
8 **(Mental Health Area B)**

9	EXPENDITURES:	
10	Administration and Support Program - Authorized Positions (0)	\$ 2,844,000

11 **Program Description:** *Provides support services including financial, personnel,*
12 *physical plant, and operations to maintain licensing, certification, accreditation,*
13 *state/federal regulatory requirements, and patients' medical records.*

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

16 **Performance Indicators:**

17 **Community Treatment and Support**

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

20 **Specialized Inpatient Care Beds**

21 Percentage of Joint Commission on Accreditation of
22 Healthcare Organizations (JCAHO) functions in
23 substantial or significant compliance at initial survey
24 (East-Division-Jackson Campus) 98%

25 Percentage of JCAHO functions in substantial or
26 significant compliance at initial survey
27 (East Division-Greenwell Springs Campus) 98%

28 Percentage of JCAHO functions in substantial or
29 significant compliance at initial survey (Forensic Division) 98%

30	Patient Care - Forensic Division - Authorized Positions (1,334)	\$ 71,344,509
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31 **Program Description:** *Provides psychiatric-psychosocial services to meet*
32 *individualized patient needs of adults and adolescents requiring inpatient care;*
33 *includes medical, clinical, diagnostic and treatment services. This facility is staffed*
34 *for 591 bed (East Division-356; Forensic Division-235).*

35 **Objective:** To provide an area-wide, comprehensive, integrated service system
36 providing treatment to at least 11,000 persons (adults and children/adolescents) with
37 serious mental illness in accordance with state and national accreditation standards
38 for service access, quality, outcome, and cost, integrated within the statewide system
39 of care.

40 **Performance Indicators:**

41 Total persons served area-wide across all system components 11,000

42 **Community Treatment & Support**

43 Total persons served in Community Mental Health Centers
44 (CMHCs) area-wide (not-unduplicated) 8,000
45 Average cost per community participant in CMHCs area-wide \$1,906

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

49 **Performance Indicators:**

50 Total adult served area-wide across all system components 9,600

51 **Emergency Services**

52 Total adults served in psychiatric acute units area-wide 1,900
53 Average annual cost per inpatient day in psychiatric
54 acute units area-wide \$317

55 **Adult Acute Inpatient Services in East Division -**
56 **Greenwell Springs**

57 Total adults served 1,000
58 Overall cost per patient day \$422
59 Overall average daily census 41
60 Overall occupancy rate 93%

1	Community Treatment & Support	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	6,800
4	Community Treatment & Support - Partial Hospitalization-	
5	Greenwell Springs	
6	Total adults served	170
7	Community Treatment & Support - ICF-MR	
8	(Intermediate Care Facility for Mentally Retarded)	
9	Group Home - East Division	
10	Total adults served	20
11	Average occupancy rate	90%
12	Average cost per day	\$226
13	Forensic Aftercare Clinic - Community Forensic Services	
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	Specialized Inpatient Services - East Division - Jackson Campus	
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	Specialized Inpatient Services - Forensic Division	
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	Objective: 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	Performance Indicators:	
32	Total children/adolescents served area-wide across all	
33	system components	1,600
34	Community Treatment & Support	
35	Total children/adolescents served in Community Mental	
36	Health Centers	1,600
37	Specialized Inpatient Services - Adolescent Female Residential	
38	Treatment Unit (Office of Community Services)	
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)	<u>\$ 75,000</u>
44	Program Description: <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	<u>\$ 74,263,509</u>
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	<u>\$ 1,343,414</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 74,263,509</u>
54	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
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	Program Description: <i>Same as contained in the base-level appropriation above.</i>	

1	Patient Care – Forensic Division – Authorized Positions (0)	\$ 8,085,073
2	Program Description: <i>Provides psychiatric-psychosocial services to meet</i>	
3	<i>individualized patient needs of adults and adolescents requiring inpatient care;</i>	
4	<i>includes medical, clinical, diagnostic and treatment services. This facility is staffed</i>	
5	<i>for 591 beds. (East Division – 356; Forensic Division – 235)</i>	
6	Objective: To provide an area-wide, comprehensive, integrated service system	
7	providing treatment to at least 9,600 adults in accordance with state and national	
8	accreditation standards for service access, quality, outcome, and cost.	
9	Performance Indicators:	
10	Total adult served area-wide across all system components	9,600
11	Emergency Services	
12	Total adults served in psychiatric acute units area-wide	1,900
13	Average annual cost per inpatient day in psychiatric	
14	acute units area-wide	\$317
15	Adult Acute Inpatient Services in East Division -	
16	Greenwell Springs	
17	Total adults served	1,000
18	Overall cost per patient day	\$422
19	Overall average daily census	41
20	Overall occupancy rate	93%
21	TOTAL EXPENDITURES	<u>\$ 16,479,944</u>
22	FROM:	
23	State General Fund (Direct)	\$ 2,310,454
24	State General Fund by:	
25	Interagency Transfers	\$ 13,795,353
26	Fees & Self-generated Revenues	\$ 69,279
27	Statutory Dedications:	
28	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 304,858</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 16,479,944</u>

30 **09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)**

31	EXPENDITURES:	
32	Administration and Support Program - Authorized Positions (0)	\$ 1,651,301
33	Program Description: <i>Provides support services including financial, personnel,</i>	
34	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
35	<i>to meet regulatory requirements.</i>	
36	Objective: To administer and support the mental health service system within the	
37	area as indicated by maintaining licensure and accreditation of all major programs.	
38	Performance Indicator:	
39	Percentage of Community Mental Health Centers licensed	100%
40	Percentage of JCAHO functions in substantial or significant	
41	compliance at initial survey at Southeast La. State Hospital	96%
42	Percentage of JCAHO functions in substantial or	
43	significant compliance at initial survey at	
44	New Orleans Adolescent Hospital	98%
45	Patient Care Program - Authorized Positions (1,168)	\$ 58,217,164
46	Program Description: <i>Provides psychiatric and psychosocial services to meet the</i>	
47	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
48	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>	
49	Objective: To provide an area-wide, comprehensive, integrated service system	
50	providing treatment to at least 18,700 adults with serious mental illness in accordance	
51	with state and national accreditation standards for service access, quality, outcome and	
52	cost.	
53	Performance Indicators:	
54	Total adults served area-wide across all system components	18,700
55	Emergency Services	
56	Total adults served in psychiatric acute units area-wide	2,700
57	Average annual cost per inpatient day in psychiatric acute	
58	units area-wide	\$342

1	Community Treatment & Support	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	15,900
4	Specialized Inpatient Services - Adult Psychiatric Inpatient	
5	Services at Southeast Louisiana State Hospital (SELH)	
6	Total adults served	254
7	Average length of stay in day	196
8	Average daily census	111
9	Average cost per day	\$274
10	Objective: 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	Performance Indicators:	
14	Total children/adolescents served area-wide across all	
15	system components	3,600
16	Community Treatment & Support	
17	Total children/adolescents served in Community Mental	
18	Health Centers (CMHCs)	3,000
19	Specialized Inpatient Services - Adolescent Psychiatric	
20	Inpatient Services at Southeast La. State Hospital (SELH)	
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	Specialized Inpatient Services - Child Psychiatric Inpatient	
26	Services - SELH	
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	Specialized Inpatient Services - Developmental Neuropsychiatric	
32	Inpatient Program	
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	Specialized Inpatient Services - Adolescent Psychiatric	
38	Inpatient Services - New Orleans Adolescent Hospital (NOAH)	
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	Specialized Inpatient Services - Child Psychiatric Inpatient	
44	Services - NOAH	
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	Objective: 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	Performance Indicators:	
54	Total persons served area-wide across all system components	21,000
55	Community Treatment & Support	
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	Specialized Inpatient Services at Southeast La. State	
61	Hospital (Overall program indicators)	
62	Total persons served	475
63	Percentage of total clients who are forensic involved	16.0%
64	Specialized Inpatient Services at New Orleans Adolescent	
65	Hospital (Overall program indicators)	
66	Total persons served	332

1	Auxiliary Account - Authorized Positions (0)	\$ <u>10,000</u>
2	Program Description: <i>Provide educational training for health service employees.</i>	
3	TOTAL EXPENDITURES	\$ <u>59,878,465</u>
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	\$ <u>576,015</u>
10	TOTAL MEANS OF FINANCING	\$ <u>59,878,465</u>
11	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
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	Program Description: <i>Same as contained in the base-level appropriation above.</i>	
16	Objective: 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	Performance Indicator:	
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)	\$ <u>12,426,523</u>
27	Program Description: <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	Objective: 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	Performance Indicators:	
35	Total adults served area-wide across all system components	18,700
36	Emergency Services	
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	\$ <u>19,233,419</u>
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	\$ <u>93,205</u>
47	TOTAL MEANS OF FINANCING	\$ <u>19,233,419</u>

1 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

2 EXPENDITURES:

3 Administration Program - Authorized Positions (0) \$ 128,194
4 **Program Description:** *Provides efficient and effective direction to the office.*

5 TOTAL EXPENDITURES \$ 128,194

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 128,194

8 TOTAL MEANS OF FINANCING \$ 128,194

9 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

11 FOR:

12 Administration Program – Authorized Position (19) \$ 1,466,190
13 **Program Description:** *Provides efficient and effective direction to the office.*

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

16 **Performance Indicator:**
17 Percentage of nine developmental centers meeting a
18 minimum of 90% compliance on the Title XIX
19 certification standards 100%

20 Community Support Program – Authorized Position (171) \$ 32,823,449

21 **Program Description:** *Provides, or directs the provision of, individualized supports*
22 *and services for persons with developmental disabilities. These services include:*
23 *residential foster care; vocational and habilitative services; early intervention*
24 *services; respite care; supervised apartments; supported living services providing*
25 *\$258 per month cash subsidies authorized by the Community and Family Support*
26 *Act (Act 378 of 1989) to families with developmentally disabled children living at*
27 *home.*

28 **Objective:** To continue to determine the eligibility of persons who apply for Office
29 for Citizens with Developmental Disabilities (OCDD) services for a minimum of
30 2,890 persons per year.

31 **Performance Indicators:**
32 Number of persons receiving OCDD state-funded services 4,089
33 Number of persons evaluated for eligibility for
34 MR/DD services 2,890
35 Average cost per person evaluated to determine eligibility \$305

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

40 **Performance Indicators:**
41 Number of children receiving cash subsidy stipends 1,674
42 Percentage of children receiving cash subsidy who
43 remain in the home 99%
44 Total number of agreements for cash subsidy and other
45 individualized supports and services 2,035

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

48 **Performance Indicators:**
49 Number of people employed in facility-based employment 998
50 Number of people in the community or in supported employment 723
51 Percentage of persons in community-based employment 42%

52 TOTAL EXPENDITURES \$ 34,289,639

1	FROM:	
2	State General Fund (Direct)	\$ 30,858,172
3	State General Fund by:	
4	Interagency Transfers	\$ 3,331,336
5	Fees and Self-generated Revenues	\$ 7,500
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>92,631</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>34,289,639</u>

9 **09-342 METROPOLITAN DEVELOPMENTAL CENTER**

10 EXPENDITURES:

11	Administration Program - Authorized Positions (0)	\$ 297,097
12	Program Description: <i>Provides administration and support at this 256-staffed bed</i>	
13	<i>ICF/MR facility located in Belle Chase. Provides administration and support to the</i>	
14	<i>programs and services provided at the 44 staffed bed ICF/MR and residential</i>	
15	<i>facility in Thibodaux.</i>	
16	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>210,000</u>
17	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
18	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
19		
	TOTAL EXPENDITURES	\$ <u>507,097</u>

20 MEANS OF FINANCE:

21	State General Fund by:	
22	Interagency Transfers	\$ 297,097
23	Fees and Self-generated Revenues	\$ <u>210,000</u>
24		
	TOTAL MEANS OF FINANCING	\$ <u>507,097</u>

25 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

27 FOR:

28	Administration Program – Authorized Position (97)	\$ <u>6,418,023</u>
29	Program Description: <i>Provides administration and support at this 256-staffed bed</i>	
30	<i>ICF/MR facility located in Belle Chase. Provides administration and support to the</i>	
31	<i>programs and services provided at this 44 staffed bed ICF/MR and residential</i>	
32	<i>facility in Thibodaux.</i>	
33	Objective: For state fiscal years 2001 through 2005, Metropolitan Developmental	
34	Center will increase or maintain 95% compliance with the 389 Title XIX Licensing	
35	Standards.	
36	Performance Indicator:	
37	Percentage compliance with Title XIX standards-MDC	95%
38	Percentage compliance with Title XIX standards-PLDC	95%

39	Patient Care Program – Authorized Position (568)	\$ <u>21,908,954</u>
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40 **Program Description:** *Provides all required services to individuals who are multi-*
 41 *handicapped and/or medically fragile, severely or profoundly mentally retarded or*
 42 *developmentally disabled. Provides continuous treatment services promoting the*
 43 *maximum achievement of mental, physical, and social development.*

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

49 **Performance Indicators:**

50 **Metropolitan Developmental Center**

51	Average daily census	253
52	Number of overall staff available per client	2.24
53	Overall average cost per client day	\$255.43
54	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	Peltier-Lawless Developmental Center	
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) \$ 825,205
17 **Program Description:** *Provides a six-bed residential care home to adolescents,*
18 *which includes physical care, discipline and training in a normal and nonrestrictive*
19 *home environment, habilitation services, and activities which promote social,*
20 *emotional, physical and mental development.*

21 **Objective:** 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 **Performance Indicators:**

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 \$ 29,152,182

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 \$ 29,152,182

40 **09-344 HAMMOND DEVELOPMENTAL CENTER**

41 EXPENDITURES:

42 Administration Program - Authorized Positions (0) \$ 1,417,834

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

47 Auxiliary Program - Authorized Positions (0) \$ 155,000

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

50 TOTAL EXPENDITURES \$ 1,572,834

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 \$ 1,572,834

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

4 TOTAL EXPENDITURES \$ 3,407,542

5 MEANS OF FINANCE:

6 State General Fund by:
 7 Interagency Transfers \$ 3,048,542
 8 Fees and Self-generated Revenues \$ 359,000

9 TOTAL MEANS OF FINANCING \$ 3,407,542

10 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

12 FOR:

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

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

21 **Objective:** For state fiscal year 2002-2003, Pinecrest and Leesville Developmental
 22 Centers will increase or maintain 96.7% and 98.2% compliance, respectively, with the
 23 389 Title XIX Licensing Standards, and Columbia Developmental Center will
 24 increase or maintain 95% compliance.

25 **Performance Indicators:**

26 Percentage compliance with Title XIX standards at
 27 Pinecrest Developmental Center 96.7%
 28 Percentage compliance with Title XIX standards at
 29 Leesville Developmental Center 98.2%
 30 Percentage compliance with Title XIX standards at
 31 Columbia Developmental Center 95.0%

32 Funding for the Patient Care Program - Authorized Positions (1,727) \$ 62,003,659

33 **Program Description:** *Provides services and monitoring of individual program*
 34 *plans that meet habilitation and health care needs of mentally handicapped and*
 35 *developmentally disabled individuals.*

36 **Objective:** To provide active treatment services consistent with state and federal
 37 regulations and in accord with the level of care for and average daily census of 635
 38 individuals with developmental disabilities living at Pinecrest Developmental Center,
 39 19 individuals residing at Leesville Developmental Center; and 24 individuals with
 40 developmental disabilities living at Columbia Developmental Center.

41 **Performance Indicators:**

42 **Pinecrest Developmental Center**

43 Average daily census 635
 44 Number of overall staff available per client 2.83
 45 Average cost per client day \$314
 46 Occupancy rate 97.1%

47 **Leesville Developmental Center**

48 Average daily census 19
 49 Number of overall staff available per client 2.68
 50 Average cost per client day \$240
 51 Occupancy rate 100%

52 **Columbia Developmental Center**

53 Average daily census 24
 54 Number of overall staff available per client 2.07
 55 Average cost per client day \$218
 56 Occupancy rate 100%

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

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

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

11 **Performance Indicators:**

12 **Leesville Developmental Center**

13 Average daily census 29

14 Number of overall staff available per client 1.52

15 Average cost per client day \$178

16 Occupancy rate 96.7%

17 **Columbia Developmental Center**

18 Average daily census 23

19 Number of overall staff available per client 1.89

20 Average cost per client day \$191

21 Occupancy rate 100%

22 TOTAL EXPENDITURES \$ 78,939,843

23 FROM:

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

25 State General Fund by:

26 Interagency Transfers \$ 73,625,073

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

28 Statutory Dedications:

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

30 Federal Funds \$ 282,000

31 TOTAL MEANS OF FINANCING \$ 78,939,843

32 **09-348 RUSTON DEVELOPMENTAL CENTER**

33 EXPENDITURES:

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

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

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

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

41 TOTAL EXPENDITURES \$ 242,782

42 MEANS OF FINANCE:

43 State General Fund by:

44 Interagency Transfers \$ 167,782

45 Fees and Self-generated Revenues \$ 75,000

46 TOTAL MEANS OF FINANCING \$ 242,782

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

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

8	FOR:		
9	Administration Program - Authorized Positions (28)	\$	2,269,338
10	Program Description: <i>Provides administration and support for programs and</i>		
11	<i>services at this 90 bed residential ICF/MR located in Iota which provides services</i>		
12	<i>for individuals with mental retardation and developmental disabilities.</i>		
13	Objective: To increase or maintain 95% compliance with the 389 Title XIX		
14	Licensing Standards.		
15	Performance Indicator:		
16	Percentage compliance with Title XIX standards		95%

17	Patient Care Program - Authorized Positions (207)	\$	6,744,052
18	Program Description: <i>Provides diagnosis, care, treatment, habilitation, and safety</i>		
19	<i>and protection for individuals with mental retardation and developmental</i>		
20	<i>disabilities to promote maximum achievement of mental, physical, and social</i>		
21	<i>development.</i>		
22	Objective: To provide active treatment services consistent with state and federal		
23	regulations and in accord with the level of care for and average daily census of 98		
24	individuals with developmental disabilities living at Southwest Louisiana Develop-		
25	mental Center.		
26	Performance Indicators:		
27	Average daily census		98
28	Number of overall staff available per client		2.32
29	Average cost per client day		\$237
30	Occupancy rate		98%

31	Funding for the Community Support Program - Authorized Positions (37)	\$	<u>1,204,395</u>
32	Program Description: <i>Provides two six-bed community-based homes in Jennings</i>		
33	<i>and Opelousas. Services include basic care, board, and active treatment based on</i>		
34	<i>individual program plans. Also provides three community adult day components</i>		
35	<i>located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides</i>		
36	<i>specialized day training which includes habilitation services.</i>		
37	Objective: To provide active treatment services consistent with state and federal		
38	regulations and in accord with the level of care for an average daily census of 11		
39	individuals with developmental disabilities living in two community homes operated		
40	by Southwest Louisiana Developmental Center.		
41	Performance Indicators:		
42	Average daily census		11
43	Overall staff available per client		1
44	Overall average cost per client day		\$99
45	Occupancy rate		100%

46	Objective: To provide treatment services consistent with state and federal regulations		
47	for an average daily census of 93 individuals who participate in three vocational		
48	programs operated by Southwest Louisiana Developmental Center.		
49	Performance Indicators:		
50	Average daily census		93
51	Overall staff available per client		0.32
52	Overall average cost per client day		\$58
53	Occupancy rate		100%
54	Number of clients paid for work activity		92

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

9 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

10 EXPENDITURES:

11	Administration	\$ 182,303
12	Program Description: <i>Provides oversight of preventive treatment and public</i>	
13	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	

14	Prevention and Treatment - Authorized Positions (435)	\$ 61,613,928
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15 **Program Description:** *Prevention services are provided primarily through*
16 *contracts with nonprofit providers for a community-based prevention and education*
17 *system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem*
18 *and compulsive gambling. The Office for Addictive Disorders (OAD) provides a*
19 *continuum of treatment services: detoxification, primary inpatient, community-*
20 *based, and outpatient. These treatment services include assessment, diagnosis and*
21 *treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and*
22 *compulsive gambling. Detoxification services are provided to individuals suffering*
23 *from prolonged periods of alcohol and/or drug abuse in both a medical and non-*
24 *medical setting. Outpatient services are provided by state and private providers in*
25 *regular and intensive day treatment. Primary inpatient treatment is provided in both*
26 *intensive inpatient and residential programs. Community-based programs are a*
27 *bridge from inpatient to the community and this treatment is provided through*
28 *Halfway Houses, Three-Quarter Way Houses, Therapeutic Community and Recovery*
29 *Homes.*

30 **Objective:** To admit 3,688 individuals to Detox and have an average daily census of
31 78.

32	Performance Indicators:	
33	Total number of admissions	3,688
34	Percent of clients showing marginal to significant	
35	improvement following treatment services	25%
36	Cost per client day (Social Detox)	\$35
37	Cost per client day (Medically Supported)	\$103
38	Recidivism rate	27%

39 **Objective:** To admit 5,012 individuals to Primary Inpatient programs and have an
40 average daily census of 333.

41	Performance Indicators:	
42	Total number of admissions	5,012
43	Percentage of clients showing marginal to significant	
44	improvement following treatment services	61%
45	Cost per client day (adult)	\$83
46	Cost per client day (adolescent)	\$106
47	Recidivism rate	17%

48 **Objective:** To admit 1,338 individuals to Community Based programs and have an
49 average daily census of 276.

50	Performance Indicators:	
51	Total number of admissions	1,338
52	Percentage of clients showing marginal to significant	
53	improvement following treatment services	64%
54	Cost per day (adult)	\$41
55	Cost per day (adolescent)	\$67
56	Recidivism rate	7%

1	Objective: To admit 12,713 individuals in Outpatient programs and provide 313,313	
2	services.	
3	Performance Indicators:	
4	Total number of admissions	12,713
5	Percentage of clients showing marginal to significant	
6	improvement following treatment services	51%
7	Cost per service provided	\$33
8	Recidivism rate	22%
9	Objective: To admit 643 individuals to Compulsive Gambling Outpatient treatment	
10	programs and provide 49,503 services.	
11	Performance Indicators:	
12	Total number of admissions	643
13	Percentage of clients showing marginal to significant	
14	improvement following treatment services	60%
15	Cost per service provided	\$30
16	Recidivism rate	9%
17	Objective: To admit 209 individuals to the Compulsive Gambling Inpatient treatment	
18	program and have an average daily census of fifteen.	
19	Performance Indicators:	
20	Total number of admissions	209
21	Percentage of clients showing marginal to significant	
22	improvement following treatment services	44%
23	Cost per client day (adult)	\$85
24	Recidivism rate	12%
25	Objective: To enroll 9,194 individuals in its 51 Primary Drug Abuse Prevention	
26	Program.	
27	Performance Indicators:	
28	Number of persons enrolled	9,194
29	Cost per participant served	\$303
30	Percentage of persons increasing positive attitude of non-drug use	65%
31	Auxiliary Account	<u>\$ 144,500</u>
32	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
33	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>	
34	<i>housing. These activities are funded by the sale of merchandise in the patient</i>	
35	<i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i>	
36	<i>by participants in the housing loan program.</i>	
37	TOTAL EXPENDITURES	<u>\$ 61,940,731</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 19,508,641
40	State General Fund by:	
41	Interagency Transfers	\$ 4,881,026
42	Fees & Self-generated Revenues	\$ 462,500
43	Statutory Dedications:	
44	Compulsive and Problem Gaming Fund	\$ 2,000,000
45	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 79,552
46	Federal Funds	<u>\$ 35,009,012</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 61,940,731</u>
48	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
49	tion shall be allocated as follows:	
50	Joseph R. Briscoe Treatment Center	\$ 4,000
51	Spring of Recovery Treatment Center	\$ 22,000
52	Pines Treatment Center	\$ 4,000
53	Monroe Treatment Center SOAR	\$ 3,000
54	Red River Treatment Center	\$ 3,000
55	ADU Mandeville Treatment Center	\$ 3,500
56	Fountainbleau Substance Abuse I.T. Facility	\$ 5,000
57	Substance Abuse Housing Patient Fund	\$ 100,000

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	Objective: 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	Performance Indicators:	
12	Food Stamp accuracy rate	94.1%
13	Percentage of redeterminations within timeframes	100%
14	Percentage of applications processed within timeframes	100%
15	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Employment	
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

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	Other	
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.	

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

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

22 **10-370 OFFICE OF COMMUNITY SERVICES**

23 **EXPENDITURES:**

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

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

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

30 **Performance Indicators:**

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

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

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

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

51 **Performance Indicators:**

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

1 **10-374 REHABILITATION SERVICES**

2 EXPENDITURES:

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

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

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

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

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

14 **Program Description:** *The Vocational Rehabilitation Services Program determines*
15 *eligibility for vocational rehabilitation services, assess the vocational rehabilitation*
16 *needs of those eligible for services, funds the cost of physical and mental restoration*
17 *and vocational and related training, and provides job development and job*
18 *placement services and operates the Randolph Sheppard blind vending program*
19 *whereby eligible visually impaired individuals are placed in state office buildings to*
20 *operate vending stands. This program also includes the federally funded portion of*
21 *independent living services, while state funded independent living services are*
22 *included in Program C, Specialized Rehabilitation Services.*

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

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

29 **Objective:** To provide effective, outcome based vocational rehabilitation services to
30 disabled individuals through vocational guidance and career counseling, training, and
31 job placement such that 2,175 of these individuals are successfully rehabilitated and
32 placed in gainful employment.

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

42 **Objective:** To provide gainful employment as vending stand managers in vending
43 facilities operated by the Randolph-Sheppard Vending Program to 102 eligible
44 individuals who are blind or severely visually impaired.

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

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

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

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

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

1	Objective: 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	Performance Indicators:	
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 **Specialized Rehabilitation Services - Authorized Positions (8)** \$ 6,863,761

14 **Program Description:** *The Specialized Rehabilitation Services Program provides*
 15 *specialized rehabilitation services including State funded independent living*
 16 *services, personal care attendant services and \$258 per month cash subsidy*
 17 *payments authorized by the Community and Family Support Act to eligible disabled*
 18 *individuals. This program also provides services for the hearing impaired through*
 19 *the Louisiana Commission for the Deaf, including deaf interpreter services,*
 20 *information, referral and advocacy services, deaf interpreter certification training,*
 21 *distribution of Telecommunications Devices for the Deaf, and funds a statewide*
 22 *dual-party relay system to provide telephone services to eligible hearing impaired*
 23 *individuals. Also, manages services provided through the Traumatic Head and*
 24 *Spinal Cord Injury Trust Fund.*

25 **Objective:** 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 270
 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 **Performance Indicator:**

31	Number of clients served	270
----	--------------------------	-----

32 **Objective:** Through the Louisiana Commission for the Deaf, to provide interpreting
 33 services to 44,419 eligible clients through interpreting service contracts.

34 **Performance Indicators:**

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 **Objective:** The Louisiana Commission for the Deaf Interpreting Certification
 39 Program will enroll 875 individuals in the certification program.

40 **Performance Indicators:**

41	Number of interpreters enrolled in the certification program	875
42	Number of interpreters receiving interpreting training	200

43 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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 **TOTAL EXPENDITURES** \$ 67,278,385

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	\$ <u>48,252,568</u>
12		
	TOTAL MEANS OF FINANCING	\$ <u>67,278,385</u>

13 **SCHEDULE 11**

14 **DEPARTMENT OF NATURAL RESOURCES**

15 **11-431 OFFICE OF THE SECRETARY**

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

1 **Objective:** To provide all programs in the department the support services necessary
 2 to accomplish all of their objectives.
 3 **Performance Indicator:**
 4 Number of objectives not achieved due to insufficient
 5 support services 0

6 Technology Assessment - Authorized Positions (18) \$ 9,586,556

7 **Program Description:** *The mission of the Technology Assessment Division is to*
 8 *promote and encourage the exploration, production, conservation and efficient use*
 9 *of energy and natural resources in the State of Louisiana. Wise use and conserva-*
 10 *tion of energy and natural resources improve the environment, enhance economic*
 11 *development and ensure a better quality of life for current and future generations.*
 12 *The Technology Assessment Division administers all state and federal energy*
 13 *conservation/management and alternate and renewable energy-related projects*
 14 *implemented through the State Energy Conservation Program (SECP), which*
 15 *manages the remaining elements of the Institutional Conservation Program (ICP)*
 16 *and coordinates funding of applications and reports. Additionally, the program*
 17 *provides technical assistance, information, data, and analysis to the legislature,*
 18 *secretary, governor, industry and the public on energy resources, energy use and*
 19 *efficiency. The goal of the Technology Assessment Program is to promote the*
 20 *development of alternative and renewable energy sources, educate on conserving*
 21 *renewable and non-renewable natural resources, and provide timely and accurate*
 22 *technical assistance, information and data analysis. There are two activities in this*
 23 *program: Energy Section and, Engineering and Economic Evaluation Section.*

24 **Objective:** To provide energy and natural resources information and analyses within
 25 the requested deadline for 80% of such requests.
 26 **Performance Indicator:**
 27 Percentage of reports completed within the requested deadline 80%

28 **Objective:** To bring about the savings of 12.0 trillion BTUs of energy through the
 29 encouragement of energy efficiency in residences and in commercial and industrial
 30 facilities.
 31 **Performance Indicator:**
 32 Annual energy saved from currently active projects 12.0
 33 (in trillion BTUs per year)

34 Auxiliary Account \$ 14,036,852

35 **Account Description:** *It is the goal of this program to promote energy efficient new*
 36 *housing and cost effective energy efficient retrofits in existing housing. The mission*
 37 *of the program is to provide home energy standards, ratings and a certification*
 38 *programs that enable the private sector to have a method to measure energy*
 39 *efficiency in new houses and energy efficiency improvements in existing housing.*
 40 *These efforts assist private sector lenders to implement Energy Efficiency Mortgages*
 41 *and Home Energy Improvement Loans.*

42 TOTAL EXPENDITURES \$ 45,820,993

43 MEANS OF FINANCE:
 44 State General Fund (Direct) \$ 4,291,690
 45 State General Fund by:
 46 Interagency Transfers \$ 6,388,505
 47 Fees & Self-generated Revenues \$ 426,739
 48 Statutory Dedications:
 49 Fishermen's Gear Compensation Fund \$ 2,579,731
 50 Oil Field Site Restoration Fund \$ 8,221,322
 51 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 73,815
 52 Federal Funds \$ 1,757,671
 53 Federal Energy Settlement Fund \$ 22,081,520

54 TOTAL MEANS OF FINANCING \$ 45,820,993

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (128) \$ 10,385,338

4 **Program Description:** *Mineral property rights are important to the economy of*
5 *Louisiana. A system of regulations is required to ensure that the rights of all parties*
6 *involved in the exploration and production of oil, gas and other natural resources*
7 *can be respected. To this end, this program pursues its mission of regulating the*
8 *exploration and production of oil, gas and other natural resources under the*
9 *guidance of, and in support of the Commissioner of Conservation. This effort*
10 *requires extensive geological and engineering study of requests for new wells,*
11 *unitization requests and other activities related to mineral exploration and*
12 *production as well as the maintenance of a depository of records. The mission of*
13 *this program is to protect the correlative rights of all parties involved in the*
14 *exploration and production of oil, gas, and other natural resources while minimizing*
15 *the waste of these mineral resources and of capital investments to acquire them. The*
16 *goal of this program is to serve the citizens of Louisiana by managing and*
17 *preserving nonrecurring natural resources in the state. This program contains only*
18 *one activity: Oil and Gas Regulation.*

19 **Objective:** To demonstrate success in protecting the correlative rights of all parties
20 involved in oil and gas exploration and production by ensuring that 96% of Conserva-
21 tion Orders from oil and gas hearings are issued within 30 days; that 99% of critical
22 date requests are issued within the requested time frame; and that 99% of all oil and
23 gas Conservation Orders result in no legal challenges.

24 **Performance Indicators:**
25 Percent of orders issued within 30 days of hearing 85.0%
26 Percent of critical date requests issued within time frame 97.0%
27 Percentage of Conservation Orders issued with no
28 legal challenges 98.0%

29 **Objective:** To ensure 75% of Field Violation Compliance Orders are resolved by the
30 specified date.

31 **Performance Indicator:**
32 Percentage of Field Violation Compliance orders by the
33 specified date 73%

34 **Objective:** To restore 140 orphaned well sites to prevent environmental degradation.

35 **Performance Indicator:**
36 Number of orphaned well sites restored during fiscal year 135

37 Public Safety - Authorized Positions (54) \$ 4,015,757

38 **Program Description:** *The exploration, production, distribution and disposal of*
39 *natural gas, oil and wastes can threaten public safety and the environment. This*
40 *program, as its mission, provides regulation, surveillance and enforcement activities*
41 *to ensure the safety of the public and the integrity of the environment. It is the goal*
42 *of this program to serve the citizens of Louisiana by managing and preserving non-*
43 *recurring natural resources in the state. There is only one activity in this program:*
44 *Public Safety.*

45 **Objective:** To ensure that the rate of reportable accidents on Louisiana jurisdictional
46 pipelines remains at or below the rate of 0.17 per 1,000 miles of pipeline.

47 **Performance Indicator:**
48 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

49 **Objective:** To demonstrate success in ensuring adequate competitive gas supplies are
50 available for public and industry use by ensuring that 96% of Conservation Pipeline
51 Orders issued as a result of pipeline applications and/or hearings are issued within 30
52 days from the effective date or hearing date, and that 99% of all Conservation Pipeline
53 Orders are issued with no legal challenges.

54 **Performance Indicators:**
55 Percentage of pipeline orders issued within 30 days from the
56 effective date 96.0%
57 Percentage of pipeline orders and/or pipeline hearings issued
58 with no legal challenges 99.0%

1	Objective: To protect public safety and the environment, this program will ensure	
2	that no injection/disposal wells out of compliance with the environmental protection	
3	regulations remain in operation, review 95% of self-monitoring reports within 60 days	
4	of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.	
5		
6	Performance Indicators:	
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	Objective: To ensure the public and environment are protected during coal mining	
16	and reclamation operations, ensure that there are no more than three significant	
17	violations during the year.	
18	Performance Indicator:	
19	Number of significant violations	3
20	Objective: To review the remaining 26% of the state to identify and categorize the	
21	location of abandoned non-coal mining sites in a long-range effort to protect the	
22	environment and the public from the hazards posed by these sites.	
23	Performance Indicator:	
24	Percentage of state reviewed for abandoned non-coal mine sites	26%
25	Objective: To ensure that the state's waterbottoms are as free of obstructions to	
26	navigation as possible by ensuring that 100% of legally abandoned oil and gas sites	
27	in coastal waters have clearance plans to protect navigation.	
28	Performance Indicators:	
29	Number of underwater obstructions removed	20
30	Percentage of legally abandoned oil and gas sites in coastal	
31	waters clearance plans	100%
32	Objective: To protect public safety and environment, this Program, with the	
33	Groundwater Management Commission and the Groundwater Management Advisory	
34	Task Force, will complete the final 60% of a plan for the implementation of a	
35	Statewide Comprehensive Water Management System.	
36	Performance Indicators:	
37	Percentage of plan for the implementation of a Comprehensive	
38	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	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,509,150
3	State General Fund by:	
4	Fees & Self-generated Revenues from Prior	
5	and Current Year Collections	\$ 4,148,147
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 52,105
8	Mineral Resources Audit and Collection Fund	\$ 2,200,000
9	Federal Funds	<u>\$ 129,997</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 9,039,399</u>

11 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

12	EXPENDITURES:	
13	Coastal Restoration and Management - Authorized Positions (133)	<u>\$ 38,096,345</u>
14	Program Description: <i>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.</i>	
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31	Objective: 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.	
32		
33	Performance Indicator:	
34	Percentage of disturbed wetland habitat units that are	
35	mitigated by full compensation of loss	100%
36	Objective: 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.	
37		
38		
39	Performance Indicators:	
40	Acres directly benefited by projects constructed	
41	(actual for each fiscal year)	13,470
42	Percentage of projects maintained and operated at a fully	
43	effective level	96%
44	Completed project feasibility determinations	
44		17
45	TOTAL EXPENDITURES	<u>\$ 38,096,345</u>

46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	\$ 1,128,101
49	Fees & Self-generated Revenues	\$ 20,000
50	Statutory Dedications:	
51	Oil Spill Contingency Fund	\$ 52,170
52	Wetland Conservation and Restoration Fund	\$ 21,729,876
53	Coastal Resources Trust Fund	\$ 813,517
54	Federal Funds	<u>\$ 14,352,681</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 38,096,345</u>

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (849) \$ 65,155,992

Program Description: *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.*

Objective: Increase the percentage of tax returns filed electronically by 2%

Performance Indicators:
Percentage of tax returns filed electronically 16%

Objective: Increase the average tax return processing time to 9.5 business days.

Performance Indicators:
Average tax return processing time (in days) 9.5

Objective: Decrease the percentage of taxpayer correspondence answered within 30 days of receipt to 58%.

Performance Indicators:
Percentage of taxpayer correspondence answered within 30 days of receipt 58%

Objective: Decrease the percentage of department operational objectives achieved to 20%.

Performance Indicators:
Percentage of department operational objectives achieved 20%

Objective: Increase the percentage of total revenue collected for business taxes that is deposited electronically by 2%.

Performance Indicators:
Percentage of total revenue collected for business taxes that is deposited electronically 68%

Objective: Increase the percentage of total revenue collected for individual taxes that is deposited electronically to 1.5%.

Performance Indicators:
Percentage of total revenue collected for individual taxes that is deposited electronically 1.5%

Objective: Decrease the percentage of total revenue collected that is deposited within 24 hours.

Performance Indicators:
Percentage of total revenue collected that is deposited within 24 hours 69.0%

Objective: Decrease the percentage of all business accounts audited to 38% through 2003.

Performance Indicators:
Percentage of all business accounts audited 0.38%

1	Alcohol and Tobacco Control - Authorized Positions (75)	\$ 4,165,503
2	Program Description: <i>Regulates the alcoholic beverage and tobacco industries in</i>	
3	<i>the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and</i>	
4	<i>wholesalers as well as retail and wholesale tobacco product dealers; enforces state</i>	
5	<i>alcoholic beverage and tobacco laws.</i>	
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)	\$ <u>1,060,218</u>
27	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
28	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
29	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
30	<i>progressive mega-jackpot bingo.</i>	
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	\$ <u>70,381,713</u>
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	\$ <u>252,000</u>
60	TOTAL MEANS OF FINANCING	\$ <u>70,381,713</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct):	\$ 2,029,193
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 480,000
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>31,118</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>2,540,311</u>

8 **SCHEDULE 13**

9 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

10 **13-850 OFFICE OF THE SECRETARY**

11 **EXPENDITURES:**

12 Administrative - Authorized Positions (36) \$ 4,007,647

13 **Program Description:** *As the managerial branch of the department, the mission*
 14 *of the administrative program is to facilitate achievement of environmental*
 15 *improvements by coordinating the other program offices' work to reduce quantity*
 16 *and toxicity of emissions, by representing the Department when dealing with external*
 17 *agencies, and by promoting initiatives that serve a broad environmental mandate.*
 18 *The administrative program fosters improved relationships with DEQ's customers,*
 19 *including community relationships and relations with other governmental agencies.*
 20 *The administration program reviews objectives and budget priorities to assure they*
 21 *are in keeping with DEQ mandates. The goal of the administrative program is to*
 22 *improve Louisiana's environment by enabling the department to provide the people*
 23 *of Louisiana with comprehensive environmental protection in order to promote and*
 24 *protect health, safety and welfare while considering sound economic development*
 25 *and employment policies.*

26 **Objective:** To ensure that 80% of the objectives in the department's programs are
 27 met.

28 **Performance Indicator:**
 29 Percentage of DEQ programs meeting objectives 80%

30 **Objective:** To promote pollution prevention through non-regulatory programs by
 31 enlisting 90 businesses and industries to participate in cooperative, voluntary
 32 reduction of pollutants.

33 **Performance Indicator:**
 34 Number of companies participating in voluntary efforts to
 35 reduce pollutants 90

36 **Objective:** To improve compliance among the state's waste tire dealers and motor
 37 fuel distributors by conducting 91% of audits prioritized by risk assessment.

38 **Performance Indicator:**
 39 Percentage of audits conducted of those prioritized through
 40 risk assessment 91%

41 **Objective:** To ensure that 95% of the criminal cases referred to the program are
 42 properly developed and forwarded to the appropriate district attorney as required by
 43 the Environmental Quality Act.

44 **Performance Indicator:**
 45 Percentage of criminal cases referred to investigations
 46 that are properly forwarded to the appropriate
 47 district attorney 95%

48 **Objective:** To provide initial legal review of 90% of permit, enforcement, and other
 49 referrals within 30 days of receipt.

50 **Performance Indicator:**
 51 Percentage of referrals for which an initial legal opinion
 52 is prepared within 30 working days of receipt 90%

1	Objective: 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	Performance Indicator:		
5	Percentage of pollution control exemption applications		
6	(Act 1019) reviewed within 30 days	93%	
7	Objective: 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	Performance Indicator:		
11	Percentage of parishes monitored meeting the toxic air		
12	pollutant ambient air standards	95%	
13	Objective: 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	Performance Indicator:		
17	Number of parishes meeting air standards for 6 criteria pollutants	59	
18	Objective: To monitor and sample 100% of the 476 named waterbody subsegments		
19	statewide by FY 2002-2003.		
20	Performance Indicator:		
21	Cumulative percentage of waterbody subsegments		
22	monitored and sampled	100%	
23	Objective: 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	Performance Indicators:		
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	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS		
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	Program Description: 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 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions (164) \$ 10,369,781

4 **Program Description:** *The mission of Environmental Services Program is to*
5 *ensure that the citizens of Louisiana have a clean and healthy environment to live*
6 *and work in for present and future generations. The program accomplishes this*
7 *mission through permitting and licensing, by sponsoring and supporting programs*
8 *that increase public awareness of Louisiana's environmental issues, and by*
9 *conducting a multi-media business assistance program. The goal of Environmental*
10 *Services Program is to maintain and enhance the environment of Louisiana.*

11 **Objective:** To provide high quality technical evaluations and take final action on 75%
12 of the applications received for new facilities and substantial modifications within
13 established timelines.

14 **Performance Indicator:**
15 Percentage of applications received for new facilities
16 and substantial modifications where final action
17 has been taken 75%

18 **Objective:** To provide effective radiation protection by processing 89% of the
19 applications within 30 days of receipt.

20 **Performance Indicator:**
21 Percentage of radioactive material applications for
22 registration, licensing and certification processed
23 within 30 days of receipt 89%

24 TOTAL EXPENDITURES \$ 10,369,781

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 201,875

27 State General Fund by:

28 Fees & Self-generated Revenues \$ 100,000

29 Statutory Dedications:

30 Environmental Trust Fund \$ 6,514,117

31 Lead Hazard Reduction Fund \$ 120,000

32 Waste Tire Management Fund \$ 20,000

33 Keep Louisiana Beautiful Fund \$ 3,000

34 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 115,789

35 Federal Funds \$ 3,295,000

36 TOTAL MEANS OF FINANCING \$ 10,369,781

37 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

39 FOR:

40 Environmental Services – Authorized Positions (27) \$ 1,180,000

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

42 TOTAL EXPENDITURES \$ 1,180,000

43 FROM:

44 State General Fund (Direct) \$ 1,180,000

45 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

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

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

Program Description: *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.*

Objective: 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.

Performance Indicators:

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%

Objective: 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.

Performance Indicator:

Percentage of the Toxic Release Inventory data available to the public on the DEQ website 95%

Objective: 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.

Performance Indicator:

Cumulative number of groundwater public water supply systems identified from the DHH database that participate in the DEQ Wellhead Protection Program. 80

Objective: 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.

Performance Indicators:

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>

13 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
14 (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	Program Description: <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>

22 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
23 (Contingent upon enactment of increased fees related
24 to environmental regulatory activities)

25	FOR:	
26	Environmental Assessment – Authorized Positions (29)	\$ <u>1,032,545</u>
27	Program Description: <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>

34 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

35	EXPENDITURES:	
36	Support Services - Authorized Positions (130)	\$ <u>57,098,978</u>

37 **Program Description:** *The mission of the Support Services Program is to provide*
38 *effective and efficient support and resources to all of the Department of Environ-*
39 *mental Quality offices and external customers necessary to carry out the mission of*
40 *the department. The specific role of Support Services is to provide fiscal services*
41 *(accounting, budget, and funds management), technical services (information*
42 *services, laboratory services, technology transfer and communications), and*
43 *administrative services (human resources, contracts and grants, procurement,*
44 *property control, safety and other general services) to the department and its*
45 *employees. This program's goal is to administer and provide effective and efficient*
46 *support and resources to all DEQ offices and external customers.*

47 **Objective:** To ensure that all programs in the Department of Environmental Quality
48 are provided support services to accomplish program objectives.

49	Performance Indicators:	
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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SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administration - Authorized Positions (40) \$ 2,811,113

Program Description: *Provides management for the agency's programs and communicates direction and leadership for the department.*

Objective: To maintain a customer (user) satisfaction level of 65% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Performance Indicator:
Customer (user) satisfaction percentage 65%

Management and Finance Program - Authorized Positions (143) \$ 9,679,879

Program Description: *This program provides fiscal, technical, and other support services for other programs of the department.*

Objective: Foster an environment of teamwork and excellent customer service in support of the agency.

Performance Indicator:
Personnel turnover rate 12.0%

Occupational Information System Program - Authorized Positions (134) \$ 10,075,878

Program Description: *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.*

Objective: 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.

Performance Indicators:
Occupational Information System
Number of providers trained 390
Percentage of providers trained/retrained 20%

Objective: 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.

Performance Indicators:
Number of training providers participating in scorecard 215
Percentage of scorecard results available for display on LDOL web-site 100%

Objective: Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

Performance Indicators:
Labor Market Information System
Percentage of Louisiana Occupational Information System database completed 90%

1	Job Training and Placement Program - Authorized Positions (499)	\$ 176,006,249
2	Program Description: <i>Provides placement and related services to job seekers and</i>	
3	<i>recruitment and technical services to employers; contracts with service delivery</i>	
4	<i>organizations to implement innovative projects that will enhance the employability</i>	
5	<i>skills of job seekers and/or provide services to the business community.</i>	
6	Objective: To ensure that workforce development programs provide needed services	
7	to all adults seeking to enter and remain in the workforce as measured by the	
8	satisfaction of employers and participants who received services from workforce	
9	investment activities.	
10	Performance Indicators:	
11	Percentage of Workforce Investment Area program	
12	participant customer satisfaction rate	70%
13	Percentage of employer satisfaction rate	70%
14	Objective: To provide adult and dislocated workers increased employment, earnings,	
15	education and occupational skills training opportunities by providing core, intensive,	
16	and training services, as appropriate, through a one stop environment.	
17	Performance Indicators:	
18	Number of adults entered employment	40,000
19	Adult employment retention rate – six months after exit	76%
20	Adult average earnings change – six months after exit	\$3,336
21	Dislocated workers earnings replacement rate –	
22	six months after exit	85%
23	Number of job orders entered onto LDOL website	
24	directly by employers	20%
25	Objective: To identify the needs of special applicant groups including veterans, older	
26	workers, welfare recipients and disabled workers, and coordinate activities to provide	
27	the services required to meet these needs.	
28	Performance Indicators:	
29	Number of reportable services for job seekers	33,000
30	Number entered employment	7,224
31	Follow-up retention rate - six months after exit	50%
32	Average earnings change - six months after exit	\$3,000
33	Objective: To provide youth assistance in achieving academic and employment	
34	success by providing activities to improve educational and skill competencies and	
35	provide connections to employers.	
36	Performance Indicators:	
37	Number of youth entered employment	10,000
38	Retention rate in employment, post-secondary education	
39	or advanced training	75%
40	Attainment of basic skills, work readiness or	
41	occupational skills	1,400
42	Objective: Through the Incumbent Worker Training program, to implement	
43	customized training programs with eligible employers for upgrade or job retention	
44	training resulting in a 10% wage increase.	
45	Performance Indicators:	
46	Average percentage increase in earnings for employees trained	10%
47	Customer satisfaction rating	75%
48	Unemployment Benefits Program - Authorized Positions (208)	\$ 13,262,815
49	Program Description: <i>Administers the Unemployment Insurance Trust Fund by</i>	
50	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>	
51	<i>benefits to eligible unemployed workers.</i>	
52	Objective: To pay unemployment benefits within 14 days of the first payable week	
53	ending date and recover unemployment benefit overpayments to the extent possible.	
54	Performance Indicators:	
55	Percentage of intrastate initial claims payments made within	
56	14 days of first compensable week	87%
57	Percentage of interstate initial claims payments made within	
58	14 days of first compensable week	76%
59	Amount of overpayments recovered	\$3,200,000

1	Injured Worker Reemployment Program - Authorized Positions (13)	\$ 30,154,617
2	Program Description: <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	Objective: 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	Performance Indicators:	
11	Percentage of claims set up within 5 days	90%
12	Percentage of decisions rendered by board within 180 days	50%

13	TOTAL EXPENDITURES	\$ <u>40,298,941</u>
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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	\$ <u>719,478</u>
20	TOTAL MEANS OF FINANCING	\$ <u>40,298,941</u>

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	Program Description: <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	Objective: 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	Performance Indicator:	
35	Number audio and video features distributed for use	
36	by media and educators	4
37	Objective: 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	Performance Indicator:	
40	Objectives not accomplished due to failure of support services	0
41	Objective: To implement sound financial practices to protect the state's assets as	
42	demonstrated by obtaining no repeat audit findings.	
43	Performance Indicator:	
44	Number of repeat audit findings	0
45	Objective: 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	Performance Indicators:	
49	Commercial turnaround time (in days)	14
50	Boat registration processing time (in days)	14

1	Auxiliary Accounts (2)		\$ <u>310,313</u>
2	Program Description:	<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	Objective:	To maintain the circulation level of the Conservationist Magazine at no	
7		less than 28,000.	
8	Performance Indicator:		
9	Number of paid subscriptions	28,000	
10		TOTAL EXPENDITURES	\$ <u>8,888,788</u>

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		\$ <u>1,163,291</u>
20		TOTAL MEANS OF FINANCING	\$ <u>8,888,788</u>

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	Program Description:	<i>Same as contained in the base-level appropriation above.</i>	
26	Payments to the Administrative Law Judges for Hearings		\$ <u>189,519</u>
27		TOTAL EXPENDITURES	\$ <u>189,519</u>
28	FROM:		
29	State General Fund (Direct)		\$ <u>189,519</u>
30		TOTAL MEANS OF FINANCING	\$ <u>189,519</u>

31 **16-512 OFFICE OF THE SECRETARY**

32	EXPENDITURES:		
33	Administration - Authorized Positions (7)		\$ 533,012
34	Program Description:	<i>Provides administrative leadership to the department.</i>	
35	Objective:	To ensure that 90% of the objectives of the Department of Wildlife and	
36		Fisheries are achieved during the fiscal year.	
37	Performance Indicator:		
38	Percentage of department objectives achieved	90%	
39	Enforcement - Authorized Positions (272)		\$ 18,395,130
40	Program Description:	<i>Enforces compliance with fish and game laws through daily</i>	
41		<i>patrols of state lands and waterways.</i>	
42	Objective:	To ensure the number of boating accidents does not exceed 51 per	
43		100,000 registered boats.	
44	Performance Indicator:		
45	Number of boating accidents per 100,000 registered boats	51	

1	Objective: 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	Performance Indicator:	
5	Ratio of area of mitigation or compensation/area of unavoidable	
6	impact less than/equal to one	1
7	Objective: 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	Performance Indicators:	
11	Wild alligators harvested	32,000
12	Farmed alligators harvested (tags issued)	180,000
13	Objective: 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	Performance Indicators:	
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	16-514 OFFICE OF FISHERIES	
43	EXPENDITURES:	
44	Fisheries - Authorized Positions (225)	\$ <u>18,448,265</u>
45	Program Description: <i>Manages and enhances the fishery resources through</i>	
46	<i>replenishment, protection, enhancement, and research and development.</i>	
47	Objective: To ensure that none of the major marine fish stocks are over fished.	
48	Performance Indicator:	
49	Percent of major fish stocks not over fished	100%
50	Objective: 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	Performance Indicators:	
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%

1 **17-564 DIVISION OF ADMINISTRATIVE LAW**

2 EXPENDITURES:

3 Administration - Authorized Positions (30) \$ 2,209,073

4 **Program Description:** *Conducts administrative hearings for a variety of agencies;*
5 *issues decisions and orders.*

6 **Objective:** To docket cases and conduct administrative hearings as requested by
7 parties.

8 **Performance Indicators:**

9 Number of cases docketed 10,000

10 Percentage of cases docketed that are properly filed

11 and received 100%

12 Number of hearings conducted 8,200

13 **Objective:** To issue decisions and orders in all unresolved cases.

14 **Performance Indicator:**

15 Number of decisions or orders issued 8,000

16 TOTAL EXPENDITURES \$ 2,209,073

17 MEANS OF FINANCE:

18 State General Fund by:

19 Interagency Transfers \$ 2,181,073

20 Fees & Self-generated Revenues \$ 28,000

21 TOTAL MEANS OF FINANCING \$ 2,209,073

22 **SCHEDULE 18**

23 **RETIREMENT SYSTEMS**

24 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM –**
25 **CONTRIBUTIONS**

26 EXPENDITURES:

27 State Aid \$ 5,126,348

28 **Program Description:** *Reflects state contributions to the State Employees'*
29 *Retirement System for the LSU Retirement System unfunded liability.*

30 TOTAL EXPENDITURES \$ 5,126,348

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 5,126,348

33 TOTAL MEANS OF FINANCING \$ 5,126,348

34 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

35 EXPENDITURES:

36 State Aid \$ 6,650,643

37 **Program Description:** *Reflects state contributions for the LSU unfunded liability*
38 *program for the Teachers' Retirement System; supplementary allowances provided*
39 *by various legislation; and supplemental payments to LSU Cooperative Extension*
40 *retirees.*

41 TOTAL EXPENDITURES \$ 6,650,643

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 6,650,643

44 TOTAL MEANS OF FINANCING \$ 6,650,643

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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.

1 The performance component of the new formula is designed to promote performance
2 evaluation and functional accountability. The Board of Regents will continue to develop
3 appropriate evaluation mechanisms in the following areas: student charges/costs, student
4 advancement, program viability, faculty activity, administration, and mission specific goals
5 unique to each institution.

6 The other sources of revenues used to fund the operations of institutions are self-generated
7 revenues, consisting of tuition and mandatory fees, interagency transfers from other state
8 agencies, and unrestricted federal funds.

9 **19-671 BOARD OF REGENTS**

10 **EXPENDITURES:**

11 Board of Regents - Authorized Positions (63) \$ 95,625,619

12 **Role, Scope, and Mission Statement:** *To plan, coordinate, and have budgetary*
13 *responsibility for all public higher education as constitutionally prescribed in a*
14 *manner that is effective and efficient, quality driven, and responsive to the needs of*
15 *the citizens, business, industry, and government.*

16 **Objective:** To increase Fall headcount enrollment in public postsecondary education
17 by 5.9% from 191,673 to 202,981 by Fall 2002.

18 **Performance Indicators:**
19 Percentage change from Fall 2000 (baseline year) 5.9%
20 Total Fall headcount enrollment 202,981

21 **Objective:** To increase minority Fall headcount enrollment in public postsecondary
22 education by 3.5% from 71,269 to 73,763 by Fall 2002.

23 **Performance Indicators:**
24 Percentage difference in minority enrollment over the Fall 2000
25 baseline year level 3.5%
26 Total Fall minority headcount enrollment 73,763
27 Fall minority headcount enrollment (4-year) 52,013
28 Fall minority headcount enrollment (2-year) 14,049
29 Fall minority headcount enrollment (LTC) 7,701

30 **Objective:** To increase the percentage of first-time, full-time entering freshman at 2-
31 year and 4-year institutions retained to second year from 72.3% to 74.1%.

32 **Performance Indicators:**
33 Percentage point difference in retention of first-time,
34 full-time entering freshman to second year over Fall 2000
35 baseline year level 1.8%
36 Retention rate of first-time, full-time entering freshman
37 to second year 74.1%

38 **Objective:** To increase the three/six-year student graduation rate in public
39 postsecondary education from the baseline rate of 29.0% to 31.0% by Spring 2003.

40 **Performance Indicators:**
41 Percentage point difference in three/six-year student graduation
42 rate over 2000-2001 baseline year level 2.0%
43 Three/six-year graduation rate 31.0%

44 **Objective:** To increase the percentage of first-time freshmen at 4-year institutions
45 prepared for university level work from 65% to 69%.

46 **Performance Indicators:**
47 Percentage of first-time freshman at 4-year institutions
48 not enrolled in developmental education 69.0%
49 Number of first-time freshman at 4-year institutions
50 not enrolled in developmental education 21,464

51 **Objective:** To increase the percentage of programs mandated for accreditation that
52 are accredited from 89.6% (baseline year 2000) to 93.5% by Spring 2003.

53 **Performance Indicators:**
54 Percentage of mandatory programs accredited 93.5%
55 Number of mandatory programs accredited 482

1 Provided, however, that of the State General Fund (Direct) appropriation contained in this
2 Schedule, the amount of \$4,000,000 shall be utilized for Governor's University Based
3 Regional Economic Development Initiative, Master Plan Implementation and Campus Budget
4 Stabilization at the University of New Orleans, University of Louisiana - Lafayette, Louisiana
5 Tech, University of Louisiana - Monroe, Southern A&M, Grambling, McNeese, Northwest-
6 ern, Southeastern Louisiana, LSU Shreveport, Nicholls, Southern New Orleans and LSU
7 Alexandria and to be allocated for distribution in accordance with a plan to be developed and
8 adopted by the Board of Regents and approved by the Division of Administration.

9 Provided, however, that of the State General Fund (Direct) appropriation contained in this
10 Schedule, the amount of \$2,000,000 shall be utilized for the Governor's Brain Gain Initiative
11 and to be allocated for distribution in accordance with a plan to be developed and adopted
12 by the Board of Regents and approved by the Division of Administration.

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

16	FOR:		
17	Aid to Independent Colleges	\$	4,260,486
18	Group Insurance for the Board of Regents	\$	<u>38,111</u>
19		TOTAL EXPENDITURES	\$ <u>4,298,597</u>

20	FROM:		
21	State General Fund (Direct)	\$	<u>4,298,597</u>
22		TOTAL MEANS OF FINANCING	\$ <u>4,298,597</u>

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

25	FOR:		
26	Classified Employee Merits for the Board of Regents	\$	<u>10,780</u>
27		TOTAL EXPENDITURES	\$ <u>10,780</u>

28	FROM:		
29	State General Fund (Direct)	\$	<u>10,780</u>
30		TOTAL MEANS OF FINANCING	\$ <u>10,780</u>

31 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

32	EXPENDITURES:		
33	Louisiana Universities Marine Consortium	\$	7,536,077

34 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
35 *Consortium (LUMCON) will conduct research and education programs directly*
36 *relevant to Louisiana's needs in marine science and will serve as a facility for all*
37 *Louisiana schools with interests in marine research and education in order to*
38 *increase awareness at all levels of society of the economic and cultural value of*
39 *Louisiana's coastal and marine environments.*

40 **Objective:** To maintain the current levels of research activity at LUMCOM.

41 **Performance Indicators:**

42	Number of scientific faculty (state)	6
43	Number of scientific faculty (total)	8
44	Research grants-expenditures (in millions)	\$2.0
45	Number of peer-reviewed scientific publications	15.0
46	Grants/state funding ratio	1.44

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>
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>

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 General Fund	Total Financing
1			
2			
3	Louisiana State University Board of Supervisors	\$ 1,565,034	\$ 1,600,494
4	Role, Scope, and Mission Statement: <i>The Louisiana State University System's</i>		
5	<i>mission is to redefine and improve the core functions that are normally associated</i>		
6	<i>with central administration including: strategic planning and consensus building</i>		
7	<i>among all levels of higher education; appointing, evaluating, and developing</i>		
8	<i>campus level chief operating officers; fostering collaboration among and between</i>		
9	<i>campuses; serving as an advocate about the needs of higher education; providing</i>		
10	<i>a liaison between state government and campuses within the system; making</i>		
11	<i>recommendations on the allocation of capital and operating resources; auditing and</i>		
12	<i>assessing the use of funds and the cost effective performance of the campuses. The</i>		
13	<i>system functions of allocating resources, implementing policy, and working within</i>		
14	<i>the structure of government make it possible for the constituent campuses to provide</i>		
15	<i>quality instruction, to support faculty research programs, and to serve the</i>		
16	<i>community and the state.</i>		
17	Objective: To increase Fall headcount enrollment in the LSU System by 2.8% from		
18	59,710 to 61,422 by Fall 2002.		
19	Performance Indicators:		
20	Percentage change from Fall headcount enrollment over		
21	Fall 2000 baseline year	2.8%	
22	Fall headcount enrollment	61,422	
23	Objective: To increase minority Fall headcount enrollment in the LSU System by		
24	5.5% from 16,385 to 17,292 by Fall 2002.		
25	Performance Indicator:		
26	Percentage change from minority Fall headcount enrollment		
27	over Fall 2000 baseline year	5.5%	
28	Minority Fall headcount enrollment	17,292	
29	Objective: To increase the percentage of first-time, full-time entering freshman		
30	retained to the second year by 2.9% over baseline rate of 80% in Fall 2000 to 82.9%		
31	by Fall 2002.		
32	Performance Indicator:		
33	Percentage point difference in retention of first-time,		
34	full-time entering freshman to second year		
35	(from Fall 2000 baseline year)	2.9%	
36	Retention rate first-time, full-time entering		
37	freshman to second year (system wide)	82.9%	
38	Objective: To increase the three/six-year student rate in the LSU System from the		
39	baseline rate 29.0% in Spring 2000 to 29.5% by Spring 2003.		
40	Performance Indicator:		
41	Percentage point difference in six-year graduation rate		
42	from 2000 baseline year (system wide)	0.5%	
43	Percentage of first-time, full-time freshman graduating		
44	within three/six years (graduation rate) (system wide)	29.5%	
45	Objective: To increase the percentage of programs mandated for accreditation that		
46	are accredited from 97% (baseline year Spring 2000) to 98% by Spring 2003.		
47	Performance Indicator:		
48	Percentage of mandatory programs accredited		
		98%	
49	Objective: To increase the number of students earning baccalaureate degrees in		
50	education by 1.5% to 671 by Spring 2003.		
51	Performance Indicator:		
52	Percentage difference in the number of students earning		
53	baccalaureate degrees in education over the Spring 2000		
54	baseline year level	1.5%	
55	Number of students earning baccalaureate degrees in education		
		671	

		State General Fund	Total Financing
1			
2			
3	Louisiana State University – A & M College	\$ 157,267,549	\$ 306,415,273
4	Role, Scope and Mission Statement: <i>The mission of Louisiana State University</i>		
5	<i>and Agricultural and Mechanical College (LSU) is the generation, preservation,</i>		
6	<i>dissemination, and application of knowledge and cultivation of the arts.</i>		
7	Objective: To increase Fall headcount enrollment by 2.8% from Fall 2000 baseline		
8	level of 30,870 to 31,716 by Fall 2002.		
9	Performance Indicators:		
10	Performance change from Fall headcount enrollment over		
11	Fall 2000 baseline year	2.8%	
12	Fall headcount enrollment	31,716	
13	Objective: To increase minority Fall headcount enrollment by 2.3% from Fall 2000		
14	baseline level of 7,173 to 7,336 by Fall 2002		
15	Performance Indicator:		
16	Percentage change from minority Fall headcount enrollment		
17	over Fall 2000 baseline year	2.3%	
18	Minority Fall headcount enrollment	7,336	
19	Objective: To maintain the percentage of first-time, full-time entering freshman		
20	retained to the second year to baseline rate of 89% in Fall 2000 through Fall 2002.		
21	Performance Indicator:		
22	Retention rate first-time, full-time entering freshman		
23	to second year	89.0%	
24	Objective: To increase the six-year student graduation rate by 4.5% over the baseline		
25	Spring 2001 rate of 52.5% to 57.0% by Spring 2003.		
26	Performance Indicators:		
27	Percentage point difference in six-year graduation rate		
28	from Spring 2001 baseline year	4.5%	
29	Percentage of first-time, full-time freshman graduating		
30	within six years (graduation rate)	57.0%	
31	Number of first-time, full-time entering freshman graduating		
32	within six-years	2,275	
33	Objective: To maintain 100% accreditation of programs mandated for accreditation		
34	by the Board of Regents.		
35	Performance Indicator:		
36	Percentage of mandatory programs accredited		
37			
38	Objective: To maintain the number of students earning baccalaureate degrees in		
39	education from baseline year Spring 2000 to Spring 2003 at 449.		
40	Performance Indicators:		
41	Percentage difference in the number of students earning		
42	baccalaureate degrees in education	0.00%	
43	Number of students earning baccalaureate degrees in education		
44			
45	Objective: To increase annual expenditures from externally funded projects to \$89.0		
46	million.		
47	Performance Indicator:		
48	Annual expenditures from externally funded projects		
49			
50			
51			

47 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 48 for Louisiana State University - Baton Rouge, \$600,000 shall be allocated for graduate
 49 scholarships for other race students pursuant to the United States v. State of Louisiana
 50 Settlement Agreement, Section 22(e). The Louisiana State University Board of Supervisors
 51 shall establish guidelines and reporting requirements for the use of the funds by the institution.

		State General Fund	Total Financing
1			
2			
3	Louisiana State University – Alexandria	\$ 6,336,597	\$ 10,201,061
4	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i>		
5	<i>(LSUA), is a community-based, open-admission, public two-year commuter college</i>		
6	<i>in the Louisiana State University System. LSUA provides quality educational</i>		
7	<i>offerings and programs at a reasonable cost to the residents of Central Louisiana.</i>		
8	<i>LSUA provides educational and cultural leadership, educational excellence, and the</i>		
9	<i>resources necessary to help the community both in meeting its cultural and</i>		
10	<i>recreational needs and in developing its economy.</i>		
11	Objective: To increase Fall headcount enrollment at LSUA by 14% from 2,386 in		
12	Fall 2000 to 2,720 by Fall 2002.		
13	Performance Indicators:		
14	Percentage change from Fall headcount enrollment over		
15	Fall 2000 baseline year	14.0%	
16	Fall headcount enrollment	2,720	
17	Objective: To increase minority Fall headcount enrollment at LSUA by 16% from		
18	Fall 2000 baseline year of 490 to 568 by Fall 2002.		
19	Performance Indicators:		
20	Percentage change for minority Fall headcount enrollment		
21	over Fall 2000 baseline year	16.0%	
22	Minority Fall headcount enrollment	568	
23	Objective: To increase the percentage of first-time, full-time entering freshman at		
24	LSUA retained to the second by 2 percentage points over baseline rate of 58% in Fall		
25	2000 to 60% by Fall 2002.		
26	Performance Indicators:		
27	Percentage point difference in retention of first-time,		
28	full-time entering freshman to second year (from		
29	Fall 2000 baseline year)	2.0%	
30	Retention rate first-time, full-time entering freshman to		
31	second year in Louisiana public higher education	60.0%	
32	Objective: To increase the three-year student graduation rate for first-time, full-time		
33	degree-seeking freshmen at LSUA from the baseline rate from 4% in Spring 2000 to		
34	5% by Spring 2003.		
35	Performance Indicators:		
36	Percentage point difference in three-year graduation rate		
37	from 2000 baseline year	1.0%	
38	Percentage of first-time, full-time freshman graduating		
39	within three years (graduation rate)	5.0%	
40	Number of first-time, full-time entering freshman graduating		
41	within three-years	18	
42	Objective: To maintain 100% accreditation of programs mandated for accreditation		
43	by the Board of Regents.		
44	Performance Indicator:		
45	Percentage of mandatory programs accredited	100%	
46	Objective: To submit a substantive change request for conversion from two-year		
47	status to four-year status to the Southern Association of Colleges and Schools (SACS)		
48	by Spring 2003.		
49	Performance Indicator:		
50	Total number of baccalaureate degree proposals submitted		
51	to LSU Board of Supervisors	5	

		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
1			
2			
3	Louisiana State University – Shreveport	\$ 11,175,126	\$ 22,204,256
4	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University in</i>		
5	<i>Shreveport is to provide stimulating and supportive learning environment in which</i>		
6	<i>students, faculty, and staff participate freely in the creation, acquisition, and</i>		
7	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>		
8	<i>foster the academic and personal growth of students; produce graduates who</i>		
9	<i>possess the intellectual resources and professional personal skills that will enable</i>		
10	<i>them to be effective and productive members of an ever-changing global community</i>		
11	<i>and enhance the cultural, technological, social, and economic development of the</i>		
12	<i>region through outstanding teaching, research, and public service.</i>		
13	Objective: To increase Fall headcount enrollment at LSUS by 0.8% from 4,106 in		
14	Fall baseline 2000 to 4,138 by Fall 2002.		
15	Performance Indicators:		
16	Percentage change from Fall headcount enrollment over		
17	Fall 2000 to baseline year	0.8%	
18	Fall headcount enrollment		4,138
19	Objective: To increase minority Fall headcount enrollment at LSUS by 12.4% from		
20	1,181 in Fall 2000 baseline from to 1,327 by Fall 2002.		
21	Performance Indicators:		
22	Percentage change for minority Fall headcount enrollment		
23	over Fall 2000 baseline year	12.4%	
24	Minority Fall headcount enrollment		1,327
25	Objective: To increase the percentage of first-time, full-time entering freshman		
26	retained to the second year by 7.9% over baseline rate of 65% in Fall 2000 to 72.9%		
27	by Fall 2002.		
28	Performance Indicators:		
29	Percentage point difference in retention of first-time,		
30	full-time entering freshman to second year		
31	(from Fall 2000 baseline year)	7.9%	
32	Retention rate first-time, full-time freshman graduating		
33	within three/six years (graduation rate)		72.9%
34	Objective: To increase the six-year student graduation rate at LSUS from the baseline		
35	rate from 20.8% in Spring 2000 to 22.8% by Spring 2003.		
36	Performance Indicators:		
37	Percentage point difference in six-year graduation rate from		
38	2000 baseline year	2.0%	
39	Percentage of first-time, full-time freshman graduating		
40	within three/six years (graduation rate)		22.8%
41	Objective: To maintain 100% accreditation of programs mandated for accreditation		
42	by the Board of Regents.		
43	Performance Indicator:		
44	Percentage of mandatory programs accredited		100%
45	Objective: To increase the number of students earning baccalaureate degrees in		
46	education by 2.8% over the 69 in baseline year Spring 2000 to 71 by Spring 2003.		
47	Performance Indicator:		
48	Percentage difference in the number of students earning		
49	baccalaureate degrees in education over the		
50	Spring 2000 baseline year level	2.8%	
51	Number of students earning baccalaureate degrees in education		71

		State	Total
1		General Fund	Financing
2			
3	Louisiana State University - Agricultural Center	\$ 65,589,406	\$ 86,094,007
4	Role, Scope, and Mission Statement: <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	Objective: 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	Performance Indicators:		
15	Average adoption rate for recommendations	73.1%	
16	Percentage increase in average adoption rate for		
17	recommendations over previous year	0.00%	
18	Objective: To facilitate the development of an effective and informed community		
19	citizenry by maintaining membership in 4-H youth development programs.		
20	Performance Indicators:		
21	Number of 4-H members	80,469	
22	Percentage increase in 4-H members over previous year	-5.0%	
23	Objective: 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	Performance Indicator:		
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	Role, Scope, and Mission Statement: <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	Objective: To maintain Juris Doctorate enrollment between 600 and 630 in Fiscal		
44	Year 2002-2003		
45	Performance Indicators:		
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	Objective: To maintain African-American enrollment of at least 10% of the entering		
50	class in Fiscal Year 2002-2003		
51	Performance Indicators:		
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	Objective: 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	Performance Indicators:		
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%	

1	Objective: To maintain the number of students earning Juris Doctorate degrees at		
2	200 in Fiscal Year 2002-2003.		
3	Performance Indicator:		
4	Number of students earning Juris Doctorate degrees	200	
5	Objective: To maintain 100% accreditation of programs.		
6	Performance Indicator:		
7	Percentage of accredited programs	100%	
8	Objective: To maintain the highest passage rate among Louisiana law schools on the		
9	July administration of the Louisiana Bar examination.		
10	Performance Indicator:		
11	Percentage of Louisiana schools with lower passage rate	100%	
12	Objective: To maintain a placement rate for the Law Center Juris Doctorate		
13	graduates, as reported annually to the National Association of Law Placement, of at		
14	least 85% in Fiscal Year 2002-2003.		
15	Performance Indicator:		
16	Percentage of graduates from the previous year placed	85%	
17		State	Total
18		General Fund	Financing
19	Pennington Biomedical Research Center	\$ 9,442,883	\$ 10,448,285
20	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical</i>		
21	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
22	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
23	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
24	<i>stroke before they become killers.</i>		
25	<i>The process begins with basic research on food, nutrients and diet at the laboratory</i>		
26	<i>bench. The research is then applied to human volunteers in a clinical setting.</i>		
27	<i>Ultimately, findings are shared with scientists and spread to consumers across the</i>		
28	<i>world through public education programs and commercial applications.</i>		
29	Objective: To increase total gift/grant/contract funding by 9.6%.		
30	Performance Indicators:		
31	Gift/grant/contract funding as a percentage of		
32	State General Fund	210%	
33	Percentage increase in gift/grant/contract funding	9.6%	
34	Gift/grant/contract awards received	75	
35	Objective: To increase funding through contract research, technology transfer and		
36	business development the clinical grant proposals by 5.		
37	Performance Indicator:		
38	Clinical trial grant proposals funded	25	
39	Objective: To increase community participation in programs offered by Pennington		
40	Biomedical Research Center.		
41	Performance Indicator:		
42	Number of participants	6,800	
43	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS		
44	(Contingent upon renewal of the individual income tax limitation		
45	on excess itemized deductions)		
46	FOR:		
47	Group Insurance for the LSU System	\$ 7,600,473	
48	Neurobiotechnology Program of Louisiana	\$ 3,000,000	
49	TOTAL EXPENDITURES	\$ 10,600,473	
50	FROM:		
51	State General Fund (Direct)	\$ 10,600,473	
52	TOTAL MEANS OF FINANCING	\$ 10,600,473	

1 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget
2 Recommendations for Group Insurance for the LSU System, allocations will be as follows:

	State General Fund	Total Financing
3		
4		
5	\$ 17,622	\$ 17,622
6	\$ 2,916,266	\$ 2,916,266
7	\$ 138,814	\$ 138,814
8	\$ 952,728	\$ 952,728
9	\$ 1,281,703	\$ 1,281,703
10	\$ 810,603	\$ 810,603
11	\$ 119,395	\$ 119,395
12	\$ 210,884	\$ 210,884
13	\$ 1,022,717	\$ 1,022,717
14	\$ 86,021	\$ 86,021
15	\$ 43,720	\$ 43,720

16 Provided, however, that the funding appropriated for the Neurobiotechnology Program of
17 Louisiana shall be allocated to the LSU Board of Supervisors.

18 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

20 FOR:

21 Classified Employee Merits \$ 6,888,229

22 TOTAL EXPENDITURES \$ 6,888,229

23 FROM:

24 State General Fund (Direct) \$ 6,888,229

25 TOTAL MEANS OF FINANCING \$ 6,888,229

26 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget
27 Recommendations for Classified Employee Merit increases for the LSU System, allocations
28 will be as follows:

	State General Fund	Total Financing
29		
30		
31	\$ 3,419	\$ 3,419
32	\$ 1,389,992	\$ 1,389,992
33	\$ 58,168	\$ 58,168
34	\$ 337,476	\$ 337,476
35	\$ 915,600	\$ 915,600
36	\$ 3,417,704	\$ 3,417,704
37	\$ 62,564	\$ 62,564
38	\$ 107,084	\$ 107,084
39	\$ 544,980	\$ 544,980
40	\$ 24,528	\$ 24,528
41	\$ 26,714	\$ 26,714

42 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

44 FOR:

45 Receipt of Uncompensated Care Costs
46 Payments from the Medical Vendor
47 Payments Program (LSU Health Science
48 Center – Shreveport) \$ 129,746,668

49 TOTAL EXPENDITURES \$ 129,746,668

1 FROM:
2 State General Fund by:
3 Interagency Transfers \$ 129,746,668
4 (LSU Health Science Center – Shreveport)
5 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.
6 **Performance Indicators:**
7 Inpatient days 112,207
8 Outpatient clinic visits 410,199
9 Number of beds available (excluding nursery) 422
10 Percentage occupancy (excluding nursery) 72.6%
11 Cost per adjusted patient day (including nursery) \$1,083
12 Adjusted cost per discharge (including nursery) \$8,069

13 TOTAL MEANS OF FINANCING \$ 129,746,668

14 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

15 EXPENDITURES:
16 Southern University Board of Supervisors - Authorized Positions (19) \$ 116,345,973

17 TOTAL EXPENDITURES \$ 116,345,973

18 State General Fund (Direct) \$ 67,344,475
19 State General Fund by:
20 Interagency Transfers \$ 1,787,235
21 Fees & Self-generated Revenues \$ 41,171,982
22 Statutory Dedications:
23 Support Education in Louisiana First Fund \$ 2,198,761
24 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 1,259,928
25 Federal Funds \$ 2,583,592

26 TOTAL MEANS OF FINANCING \$ 116,345,973

27 Out of the funds appropriated herein to the Southern University Board of Supervisors the
28 following amounts shall be allocated to each higher education institution. The State General
29 Fund and Total Financing allocation shall only be changed upon approval of the Joint
30 Legislative Committee on the Budget.

	State	Total
	General Fund	Financing
31 Southern University Board of Supervisors	\$ 4,934,004	\$ 4,934,004

34 **Role, Scope, and Mission Statement:** *The Southern University Board of*
35 *Supervisors shall exercise power necessary to supervise and manage the campuses*
36 *of postsecondary education under its control, to include receipt and expenditure of*
37 *all funds appropriated for the use of the board and the institutions under its*
38 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
39 *both residents and nonresidents, purchase/lease land and purchase/construct*
40 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
41 *facilities, employ and fix salaries of personnel, review and approve curricula,*
42 *programs of study (subject to Regents approval), award certificates and confer*
43 *degrees and issue diplomas, adopt rules and regulations and perform such other*
44 *functions necessary to the supervision and management of the university system it*
45 *supervises. The Southern University System is comprised of the campuses under the*
46 *supervision and management of the Board of Supervisors of Southern University*
47 *and Agricultural and Mechanical College as follows: Southern University*
48 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
49 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
50 *Center (SULC) and Southern University Agricultural Research and Extension*
51 *Center (SUAG).*

		State General Fund	Total Financing
1			
2			
3	Southern University – Agricultural &		
4	Mechanical College	\$ 37,404,687	\$ 70,190,450
5	Role, Scope, and Mission Statement: <i>This University serves the educational needs</i>		
6	<i>of Louisiana's population through a variety of undergraduate level programs. In</i>		
7	<i>its role as a land-grant college, Southern University has a legal mandate for</i>		
8	<i>statewide service and sustains national and international recognition and appeal.</i>		
9	<i>As an institution with a rich heritage of serving the educational needs of black</i>		
10	<i>citizens, Southern University A&M College attract students from throughout the</i>		
11	<i>state and nation. The university offers a broad array of academic and professional</i>		
12	<i>programs through the doctoral degree, including the state's only doctoral programs</i>		
13	<i>in Environmental Toxicology and Public Policy.</i>		
14	Objective: To minimize the decrease in Fall head count enrollment in SUBR by 5.8%		
15	of baseline of 9,133 in Fall 2000 to 8,605 by Fall 2002.		
16	Performance Indicators:		
17	Fall headcount enrollment	8,605	
18	Percentage change in the Fall headcount enrollment		
19	over baseline year Fall 2000 headcount enrollment	-5.8%	
20	Objective: To minimize the decrease in minority Fall headcount enrollment in SUBR		
21	by 4% of baseline of 8,911 in Fall 2000 to 8,554 by Fall 2002.		
22	Performance Indicators:		
23	Minority Fall headcount enrollment	8,554	
24	Percentage change in minority Fall headcount		
25	enrollment from baseline year Fall 2000 headcount		
26	enrollment	-4%	
27	Objective: To increase the percentage of first-time, full-time entering freshman at		
28	SUBR retained to the second year in public postsecondary education system 1.5%		
29	over the baseline retention rate 60.5% in Fall 2000 to 62.0 % by Fall 2002.		
30	Performance Indicators:		
31	Retention rate first-time, full-time entering freshman to		
32	second year	62.0%	
33	Percentage point difference in retention first-time, full-time		
34	entering freshman to second year (from Fall 2000		
35	baseline year)	1.5%	
36	Objective: To increase the six-year student graduation rate of 26.9% to 27.9% by		
37	Spring 2003.		
38	Performance Indicators:		
39	Percentage point difference in six-year graduation rate from		
40	the baseline year level	1%	
41	Six-year graduation rate	27.9%	
42	Objective: To attain 100% accreditation of "mandatory" programs during FY 2002-		
43	2003.		
44	Performance Indicators:		
45	Percentage of mandatory programs accredited	100%	
46	Number of programs for which accreditation is required		
47	by the Board of Regents that have accreditation	25	
48	Objective: To maintain the number of students earning baccalaureate degrees in		
49	education at SUBR at 115 in the baseline year 1999-2000 through 2002-2003.		
50	Performance Indicator:		
51	Number of students earning baccalaureate degrees in		
52	education	115	

		State General Fund	Total Financing
1			
2			
3	Southern University - Law Center	\$ 5,144,145	\$ 6,789,569
4	Role, Scope, and Mission Statement: <i>This Center offers legal training to a diverse</i>		
5	<i>group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its</i>		
6	<i>historical tradition of providing legal education opportunities to under-represented</i>		
7	<i>racial, ethnic, and economic groups to advance society with competent, ethical</i>		
8	<i>individuals, professionally equipped for positions of responsibility and leadership;</i>		
9	<i>provide a comprehensive knowledge of the civil law in Louisiana; and to promote</i>		
10	<i>legal service in underprivileged urban and rural communities.</i>		
11	Objective: To increase Fall headcount enrollment at SU Law Center by 12% from		
12	317 (baseline year level) to 355 by Fall 2002.		
13	Performance Indicator:		
14	Percentage change in Fall headcount enrollment from		
15	Fall 2000 baseline year	12%	
16	Objective: To increase minority Fall headcount enrollment at SU Law Center by 5%		
17	from 202 (baseline year level) to 212 by Fall 2002.		
18	Performance Indicators:		
19	Percentage change in Fall minority headcount enrollment		
20	from Fall 2000 baseline year	5%	
21	Fall minority headcount enrollment	212	
22	Objective: To maintain the total number of graduates who pass the Louisiana State		
23	Bar Examination at 88%.		
24	Performance Indicators:		
25	Total number of graduates who have taken the Louisiana State		
26	Bar Examination	1,957	
27	Total number of graduates who pass the Louisiana State Bar		
28	Examination	1,843	
29	Percentage of total number of graduates who pass the		
30	Louisiana State Bar Examination	88%	
31	Objective: To maintain an 80% placement rate of the Law Center's graduates, as		
32	reported annually to the National Association of Law Placement.		
33	Performance Indicator:		
34	Percentage of graduates reported as employed to the National		
35	Association of Law Placement in February each year	80%	
36	Objective: To maintain 100% accreditation rate.		
37	Performance Indicator:		
38	Accreditation rate	100%	
39	Objective: To maintain the percentage of first-time, full-time entering students		
40	retained to the second year at the Fall 2000 baseline rate of 85% in Fall 2002.		
41	Performance Indicator:		
42	Retention rate first-time, full-time entering students to		
43	second year	85%	
44	Objective: To increase the number of students earning Juris Doctorate degrees from		
45	90 in baseline year Spring 2000 to 130 by Spring 2003.		
46	Performance Indicator:		
47	Number of students earning Juris Doctorate degrees	130	

1 **Objective:** 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 **Performance Indicators:**

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 **Objective:** To increase the six-year student graduation rate over the baseline rate of
 11 5.8% to 6.8% by Spring 2003.

12 **Performance Indicators:**

13 Percentage point difference in six-year graduation rate	
14 from the baseline year level	1%
15 Six-year graduation rate	6.8%

16 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-
 17 2003.

18 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicator:**

25 Number of students earning baccalaureate degrees in education	48
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26		State	
27		General Fund	Total
28	Southern University – Shreveport, Louisiana	\$ 4,609,378	\$ 6,962,257

29 **Role, Scope, and Mission Statement:** *This University primarily serves the*
 30 *Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of*
 31 *this population primarily through a select number of associates degree and*
 32 *certificate programs. These programs are designed for a number of purposes; for*
 33 *students who plan to transfer to a four-year institution to pursue further academic*
 34 *training, for students wishing to enter the workforce and for employees desiring*
 35 *additional training and/or retraining.*

36 **Objective:** To increase Fall headcount enrollment at SUSLA by 22% of baseline
 37 1,176 in Fall 2000 to 1,435 by Fall 2002.

38 **Performance Indicators:**

39 Percentage change in the Fall headcount enrollment over	
40 baseline year Fall 2000 headcount enrollment	22%
41 Fall headcount enrollment	1,435

42 **Objective:** 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 **Performance Indicators:**

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 **Objective:** 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 **Performance Indicators:**

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%

1 **Objective:** To increase the three-year student graduation rate by 1.5% over the
2 baseline rate of 5.0% (FY 2000-2001) to 6.5% by FY 2002-2003.

3 **Performance Indicators:**

4	Percentage point difference in three-year graduation	
5	rate over 2000-2001 baseline year level	1.5%
6	Three-year graduation rate	6.5%

7 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-
8 2003.

9 **Performance Indicators:**

10	Percentage of mandatory programs accredited	100%
11	Number of programs for which accreditation is required	
12	by the Board of Regents that have accreditation	10

13 **Objective:** To increase the number of students earning an associate degrees in
14 education by 6.7% over the 15 earned in baseline year 2000 to 16 by Spring 2003.

15 **Performance Indicator:**

16	Number of students earning an associate degrees in	
17	education	16

18 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

21 **FOR:**

22 Group Insurance for the SU System \$ 1,128,283

23 TOTAL EXPENDITURES \$ 1,128,283

24 **FROM:**

25 State General Fund (Direct) \$ 1,128,283

26 TOTAL MEANS OF FINANCING \$ 1,128,283

27 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget
28 Recommendations for Group Insurance for the SU System, allocations will be as follows:

	State General Fund	Total Financing
29 Southern University A & M College	\$ 866,231	\$ 866,231
30 SU at New Orleans	\$ 191,983	\$ 191,983
31 SU at Shreveport, Louisiana	\$ 70,069	\$ 70,069

34 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

36 **FOR:**

37 Classified Employee Merits \$ 656,348

38 TOTAL EXPENDITURES \$ 656,348

39 **FROM:**

40 State General Fund (Direct) \$ 656,348

41 TOTAL MEANS OF FINANCING \$ 656,348

1 Provided, however, that of the funding appropriated in the Governor's Supplementary Budget
 2 Recommendations for Classified Employee Merit increases for the SU System, allocations will
 3 be as follows:

	State General Fund	Total Financing
4		
5		
6	\$ 6,979	\$ 6,979
7	\$ 434,742	\$ 434,742
8	\$ 14,762	\$ 14,762
9	\$ 29,738	\$ 29,738
10	\$ 126,089	\$ 126,089
11	\$ 44,038	\$ 44,038

12 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

13 EXPENDITURES:

14 University of Louisiana Board of Supervisors - Authorized Positions (21) \$ 481,506,753

15 TOTAL EXPENDITURES \$ 481,506,753

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 263,620,170

18 State General Fund by:

19 Interagency Transfers \$ 54,500

20 Fees & Self-generated Revenues \$ 201,254,402

21 Statutory Dedications:

22 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 5,354,510

23 Support Education in Louisiana First Fund \$ 10,182,171

24 Federal Funds \$ 1,041,000

25 TOTAL MEANS OF FINANCING \$ 481,506,753

26 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 27 (ULS), the following amounts shall be allocated to each higher education institution. The
 28 State General Fund and Total Financing allocation shall only be changed upon approval of the
 29 Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
30		
31		
32	\$ 3,891,497	\$ 4,183,076

33 **Role, Scope, and Mission Statement:** *ULS supervises and manages eight (8)*
 34 *universities within the system, as constitutionally prescribed, in order that they*
 35 *provide high quality education in an efficient and effective manner to the citizens of*
 36 *the state. The provision of R.S. 17:3217 specifies that the UL System is composed*
 37 *of institutions under supervision and management of the Board of Trustees for State*
 38 *Colleges and Universities as follows: Grambling State University, Louisiana Tech*
 39 *University, McNeese State University at Lake Charles, Nicholls State University at*
 40 *Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana*
 41 *University at Hammond, University of Louisiana at Lafayette and University of*
 42 *Louisiana at Monroe.*

43 **Objective:** To stabilize Fall headcount enrollment in the ULS from the Fall 2000
 44 baseline level of 79,036 to 78,380 by Fall 2002.

45 **Performance Indicators:**

46 Total Fall headcount enrollment 78,380

47 Percentage change in Fall headcount enrollment from
 48 Fall 2000 baseline year 0%

49 **Objective:** To maintain the proportion of total minority Fall headcount enrollment at
 50 29.6% (Fall 2000 baseline level) by Fall 2002.

51 **Performance Indicators:**

52 Minority Fall headcount enrollment percent of total Fall
 53 headcount enrollment 29.6%

54 Minority Fall headcount enrollment 23,200

1 **Objective:** To increase the percentage of first-time, full-time entering freshmen in
2 ULS retained to the second year from 72.4% in baseline year 2000 to 74.5% by Fall
3 2002.

4 **Performance Indicators:**

5 Percentage point difference in retention of first-time,	
6 full-time entering freshman to second year (from Fall	
7 2000 baseline year)	2%
8 Retention rate first-time, full-time entering freshman	
9 to second year	74.5%

10 **Objective:** To increase the six-year student graduation rate in the ULS from the
11 baseline rate from 32.4% in Spring 2000 to 35.4% by Spring 2003.

12 **Performance Indicators:**

13 Percentage point difference in six-year graduation rate from	
14 2000 baseline year	3%
15 Six-year graduation rate	35.4%

16 **Objective:** To increase the percentage of programs mandated for accreditation that
17 are accredited from 94.3% (baseline year Spring 2000) to 96.5% by Spring 2003.

18 **Performance Indicators:**

19 Percentage of mandatory programs accredited	96.5%
20 Number of mandatory programs accredited	250

21 **Objective:** To increase the number of students earning baccalaureate degrees in
22 education by 2.6% over the 1,394 in baseline year Spring 2000 to 1,430 by Spring
23 2003.

24 **Performance Indicator:**

25 Number of students earning baccalaureate degrees in education	1,430
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26 **Objective:** To increase the number of students enrolled in alternative certification
27 programs in education in the ULS by 22% (over baseline year Spring 2000 level
28 1,618) to 1,974 by Spring 2003.

29 **Performance Indicators:**

30 Percentage point change in number of students enrolled	
31 in alternative certification program	22%
32 Percentage point change in number of students earning	
33 alternative certification	14.4%

34 Provided, however, that of the State General Fund (Direct) appropriation contained herein
35 for the University of Louisiana Board of Supervisors, \$1,307,338 shall be allocated for the
36 development and implementation of programs at Grambling State University to attract other
37 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,
38 Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the
39 allocation for each program at Grambling State University from this amount.

40 Provided, however, that of the State General Fund (Direct) appropriated herein, \$438,948
41 shall be distributed to the University of Louisiana System institutions based on certain
42 performance indicators, such as student retention rates, program accreditation rates,
43 graduation rates, reductions in remedial instruction, and TOPS retention rates.

44		State	Total
45		General Fund	Financing
46	Nicholls State University	\$ 21,354,875	\$ 40,361,137

47 **Role, Scope, and Mission Statement:** *This University provides academic programs*
48 *and support services for traditional and non-traditional students while promoting*
49 *the economic and cultural infrastructure of the region. Nicholls State University*
50 *includes the following activities: Office of the President, Office of the Vice President*
51 *for Academic Affairs, Business Affairs, Student Affairs, and Institutional Advance-*
52 *ment. Also included are the Colleges of Arts and Sciences, Education, Business*
53 *Administration, Life Sciences and Technology, and Culinary Arts. Degrees offered*
54 *include Associate, Bachelors, Masters and Specialist in School Psychology. Nicholls*
55 *is primarily a teaching institution, but is also highly involved in research appropri-*
56 *ate to the region and service to the region.*

57 **Objective:** To minimize the decrease in Fall headcount enrollment by 2.7% over
58 baseline year (Fall 2000 level of 7,345) to 7,145 by Fall 2002.

59 **Performance Indicators:**

60 Fall headcount enrollment	7,145
61 Percentage change in Fall headcount enrollment from	
62 Fall 2000 baseline year	-2.7%

1	Objective: To maintain Fall headcount enrollment at Fall 2000 baseline level of		
2	10,363 through Fall 2002.		
3	Performance Indicators:		
4	Fall headcount enrollment	10,363	
5	Percentage change in Fall headcount enrollment from Fall		
6	2000 baseline year	0%	
7	Objective: 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	Performance Indicators:		
10	Percentage difference in Fall minority headcount enrollment		
11	from Fall 2000 baseline	-3.01%	
12	Fall minority headcount enrollment	2,517	
13	Objective: To maintain the percentage of first-time, full-time entering freshman		
14	retained to second year at no less than 81% per year through Fall 2002 (baseline Fall		
15	2000 level).		
16	Performance Indicator:		
17	Retention rate first-time, fill-time entering freshman to		
18	second year	81%	
19	Objective: To maintain the six-year graduation rate equal to the baseline year rate of		
20	45.9% in Spring 2000 through Spring 2003.		
21	Performance Indicators:		
22	Percentage difference in graduation rate from 1999-2000		
23	baseline year level	0%	
24	Six-year graduation rate	45.9%	
25	Objective: To maintain 100% accreditation of the "mandatory" programs through		
26	Spring 2003.		
27	Performance Indicators:		
28	Percentage of mandatory programs accredited	100%	
29	Number of mandatory programs accredited	46	
30	Objective: To increase the number of students earning baccalaureate degrees in		
31	education to 100 from 1999-2000 baseline year level (77) and maintain 100 earned		
32	degrees annually through Spring 2003.		
33	Performance Indicator:		
34	Number of students earning baccalaureate degrees		
35	in education	100	
36	Objective: To increase the number of students enrolled in alternative certification		
37	programs in education by 25% (over baseline year 1999-2000 level of 52) to 65 by		
38	2002-2003.		
39	Performance Indicators:		
40	Percentage point change in number of students enrolled in		
41	alternative certification program	25%	
42	Percentage point change in number of students earning		
43	alternative certification	45%	
44		State	Total
45		General Fund	Financing
46	McNeese State University	\$ 22,988,635	\$ 42,016,060
47	Role, Scope, and Mission Statement: <i>McNeese State University provides access</i>		
48	<i>to quality higher education at the associate, baccalaureate, master's and specialist</i>		
49	<i>degree levels. The University supports economic development in the region in</i>		
50	<i>various ways supplying human, intellectual and intangible resources to area</i>		
51	<i>business and industry.</i>		
52	Objective: To increase Fall headcount enrollment at McNeese by 2% from 7,634		
53	(Fall 2000 baseline year level) to 7,787 by Fall 2002.		
54	Performance Indicators:		
55	Fall headcount enrollment	7,787	
56	Percentage change in Fall headcount enrollment from Fall		
57	2000 baseline year	2%	

1	Objective: To increase Fall minority headcount enrollment at McNeese by 2% from		
2	1,637 (Fall 2000 baseline year level) to 1,670 by Fall 2002.		
3	Performance Indicators:		
4	Percentage difference in Fall minority headcount enrollment		
5	over the Fall 2000 baseline year level	2%	
6	Fall minority headcount enrollment	1,670	
7	Objective: To increase the percentage of first-time, full-time entering freshman		
8	retained to second year by 1.6% over Fall 2000 baseline year rate of 66.4% to 68.0%		
9	by Fall 2002.		
10	Performance Indicators:		
11	Percentage point difference in retention of first-time,		
12	full-time entering freshman to second year over Fall		
13	2000 baseline year level	1.6%	
14	Retention rate first-time, full-time entering freshman		
15	to second year	68.0%	
16	Objective: To minimize the decrease in the three/six-year graduation rate by 1.26%		
17	over the Spring 2000 baseline year of 32.9% to 31.64% by Spring 2003.		
18	Performance Indicators:		
19	Percentage point difference in three/six year graduation		
20	rate over 2000-2001 baseline year level	-1.26%	
21	Six-year graduation rate	31.64%	
22	Objective: To increase the percentage of programs mandated for accreditation that		
23	are accredited from 88% (baseline year Spring 2000) to 92% by Spring 2003.		
24	Performance Indicators:		
25	Percentage of mandatory programs accredited	92%	
26	Number of mandatory programs accredited	24	
27	Objective: To minimize the declining enrollment of students earning baccalaureate		
28	degrees in education by 5.3% from the Spring 2000 baseline level of 246 to 233 by		
29	Spring 2003.		
30	Performance Indicator:		
31	Number of students earning baccalaureate degrees in education	233	
32	Objective: To minimize the decrease in the number of students enrolled in alternative		
33	certification programs in education by 11.8% (over baseline year Spring 2000) from		
34	169 to 149 by Spring 2003.		
35	Performance Indicators:		
36	Percentage point change in number of students enrolled		
37	in alternative certification program	-11.8%	
38	Percentage point change in number of students earning		
39	alternative certification	-25.0%	
40		State	Total
41		General Fund	Financing
42	University of Louisiana at Monroe	\$ 37,208,317	\$ 62,530,589
43	Role, Scope, and Mission Statement: <i>The University will offer a broad array of</i>		
44	<i>academic and professional programs, complemented by research and service, to</i>		
45	<i>address the postsecondary educational needs of the citizens, business and industry</i>		
46	<i>of the Lower Mississippi Delta and the state of Louisiana.</i>		
47	Objective: To minimize the decrease in Fall headcount enrollment by 16.3% over		
48	baseline year (Fall 2000 level of 9,409) to 7,875 by Fall 2002.		
49	Performance Indicators:		
50	Fall headcount enrollment	7,875	
51	Percentage difference in Fall headcount enrollment from		
52	Fall 2000 baseline	-16.3%	
53	Objective: To minimize the decrease in Fall minority headcount enrollment by 14.4%		
54	over baseline year (Fall 2000 level of 3,065) to 2,621 by Fall 2002.		
55	Performance Indicators:		
56	Percentage difference in Fall minority headcount enrollment		
57	over the Fall 2000 baseline level	-14.4%	
58	Fall minority headcount enrollment	2,621	

1 **Objective:** 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 **Performance Indicators:**
 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 **Objective:** 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 **Performance Indicators:**
 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 **Objective:** To maintain 100% accreditation of all "mandatory" programs through
 17 Spring 2003.

18 **Performance Indicators:**
 19 Percentage of mandatory programs accredited 100%
 20 Number of mandatory programs accredited 54

21 **Objective:** 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 **Performance Indicator:**
 25 Number of students earning baccalaureate degrees in education 120

26 **Objective:** 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 **Performance Indicators:**
 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 **Role, Scope, and Mission Statement:** *The mission of this University is to establish,*
 36 *develop and provide post-secondary opportunities to raise the education attainment*
 37 *level and quality of life for citizens in the central and northwest Louisiana area.*

38 **Objective:** To maintain Fall headcount enrollment at the Fall 2000 baseline level of
 39 9,292 through Fall 2003.

40 **Performance Indicators:**
 41 Fall headcount enrollment 9,292
 42 Percentage change in Fall headcount enrollment from Fall
 43 2000 baseline year 0%

44 **Objective:** To maintain minority Fall headcount enrollment at the Fall 2000 baseline
 45 level of 3,195 (34%) in Fall 2002.

46 **Performance Indicators:**
 47 Minority Fall headcount enrollment 3,195
 48 Minority percent of Fall headcount enrollment 34%

49 **Objective:** 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 **Performance Indicators:**
 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	Objective: To increase the three/six-year graduation rate of first-time, full-time,		
2	degree seeking students (bachelors and associates), by 0.51% from 29.49% (FY 2000-		
3	2001 baseline year level) to 30.00% by FY 2002-2003.		
4	Performance Indicator:		
5	Three/Six-year graduation rate	30.00%	
6	Objective: To increase the percentage of programs mandated for accreditation that		
7	are accredited from 94% (baseline year Spring 2000) to 100% by Spring 2003.		
8	Performance Indicators:		
9	Percentage of mandatory programs accredited	100%	
10	Number of mandatory programs accredited	33	
11	Objective: To increase the number of students earning baccalaureate degrees in		
12	education by 2.6% over the baseline year 1999-2000 level of 137 to 141 by fiscal year		
13	2002-2003.		
14	Performance Indicator:		
15	Number of students earning baccalaureate degrees		
16	in education	141	
17	Objective: To maintain the number of students enrolled in alternative certification		
18	programs in education at the baseline year Spring 2000 level of 348 in Spring 2003.		
19	Performance Indicators:		
20	Percentage point change in number of students enrolled		
21	in alternative certification program	0%	
22	Percentage point change in number of students earning		
23	alternative certification	0%	
24		State	Total
25		General Fund	Financing
26	Southeastern Louisiana University	\$ 39,570,678	\$ 75,325,413
27	Role, Scope, and Mission Statement: <i>SLU's mission is to lead the educational,</i>		
28	<i>economic and cultural development of southeast Louisiana.</i>		
29	Objective: To maintain the Fall headcount enrollment at 14,522 in Fall 2002		
30	(baseline year Fall 2000 enrollment was 14,535).		
31	Performance Indicators:		
32	Fall headcount enrollment	14,522	
33	Percentage change in Fall headcount enrollment from		
34	Fall 2000 baseline year	-0.1%	
35	Objective: To maintain the minority Fall headcount enrollment at 2,400 in Fall 2002		
36	(baseline year Fall 2000 enrollment was 2,473).		
37	Performance Indicators:		
38	Percentage change in minority Fall headcount enrollment		
39	from Fall 2000 (baseline year)	-2.9%	
40	Minority Fall headcount enrollment	2,400	
41	Objective: 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	Performance Indicators:		
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	Objective: 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	Performance Indicators:		
53	Percentage point difference in six-year graduation rate from		
54	2000 baseline year	2.1%	
55	Six-year graduation rate	23.0%	
56	Objective: To increase the accreditation of "mandatory" programs from 97% to		
57	100%.		
58	Performance Indicators:		
59	Percentage of mandatory programs accredited	100%	
60	Number of mandatory programs accredited	30	

		State General Fund	Total Financing
1			
2			
3	Louisiana Community and Technical		
4	Colleges Board of Supervisors	\$ 2,448,707	\$ 28,518,882
5	Role, Scope and Mission Statement: <i>The mission of the Board of Supervisors for</i>		
6	<i>the Louisiana Community and Technical College System (LCTCS) is to prepare</i>		
7	<i>Louisiana's citizens for workforce success, prosperity, and continued learning. The</i>		
8	<i>goal of the Board of Supervisors of the Louisiana Community and Technical College</i>		
9	<i>System is to increase opportunities for student access and success and to ensure</i>		
10	<i>quality and accountability and to enhance service to the community and state.</i>		
11	Objective: To increase Fall headcount enrollment in the LCTC System by 30.5%		
12	over baseline year Fall 2000 of 38,315 to 50,000 by Fall 2002.		
13	Performance Indicators:		
14	Total Fall headcount enrollment	50,000	
15	Percentage change in the Fall headcount enrollment over		
16	Fall 2000 baseline year	30.5%	
17	Objective: To increase minority Fall headcount enrollment in the LCTC System by		
18	20% over baseline year Fall 2000 enrollment of 16,816 to 20,164 by Fall 2002		
19	Performance Indicators:		
20	Total minority Fall headcount enrollment	20,164	
21	Percentage change in minority Fall headcount enrollment		
22	over Fall 2000 baseline year	20%	
23	Objective: To increase the percentage of first-time, full-time entering freshman in		
24	System retained to the second year from 47.6% in baseline year Fall 2000 to 50% by		
25	Fall 2002.		
26	Performance Indicators:		
27	Percentage point difference in retention of first-time,		
28	full-time entering freshman to second year (from Fall 2000		
29	baseline year)	2.4%	
30	Retention rate, first-time, full-time entering freshman		
31	to second year	50.0%	
32	Objective: To maintain the three-year graduation rate in LCTCS community colleges		
33	for 2002-2003.		
34	Performance Indicator:		
35	Percentage of first-time, full-time freshman graduating within		
36	three years (graduation rate)	67.0%	
37	Objective: To increase the percentage of programs mandated for accreditation that		
38	are accredited from 57.1% (baseline year Spring 2000) to 62.9% by Spring 2003.		
39	Performance Indicator:		
40	Percentage of mandatory programs accredited	62.9%	
41	Objective: To increase the number of LCTC System students earning an associate		
42	degree in early childhood education by 2.7% from 112 in baseline year 1999-2000 to		
43	115 by 2002-2003.		
44	Performance Indicators:		
45	Percentage change in the number of students earning associate		
46	degrees in early childhood education	2.7%	
47	Number of students earning associate degrees in early		
48	childhood education	115	
49		State General Fund	Total Financing
50			
51	Baton Rouge Community College	\$ 7,379,162	\$ 11,482,814
52	Role, Scope, and Mission Statement: <i>To prepare Louisiana's citizens for improved</i>		
53	<i>quality of life, workforce success and continued learning. Baton Rouge Community</i>		
54	<i>College (BRCC) is a comprehensive institution serving the Greater Baton Rouge</i>		
55	<i>metropolitan area by offering collegiate and career education through curricula</i>		
56	<i>which allow for entry into the workforce or for the transfer to four-year colleges and</i>		
57	<i>universities; community education and workforce development programs and</i>		
58	<i>services. BRCC's programs prepare students to enter the job market, to enhance</i>		
59	<i>personal growth, or to change occupations through Curricula offerings include</i>		
60	<i>courses and programs leading to transfer credits as well as diplomas, certificates</i>		
61	<i>and associate degrees. Because of its unique location, BRCC is particularly suited</i>		
62	<i>to serve the special needs of area businesses and industries.</i>		

1	Objective: To increase Fall headcount enrollment by 94% over baseline year Fall		
2	2000 level of 2,577 to 5,000 by Fall 2003.		
3	Performance Indicators:		
4	Total Fall headcount enrollment	5,000	
5	Percentage change in the Fall headcount enrollment over		
6	Fall 2000 baseline year	94%	
7	Objective: To increase minority Fall headcount enrollment at BRCC by 132% from		
8	820 to 1,900 by Fall 2003.		
9	Performance Indicators:		
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	Objective: 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	Performance Indicators:		
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	Objective: 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	Performance Indicators:		
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	Objective: To obtain SACS accreditation by Spring 2003.		
32	Performance Indicator:		
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	Role, Scope, and Mission Statement: <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	Objective: To increase Fall headcount enrollment by 2% over baseline year Fall		
45	2000 level of 12,784 to 13,040 by Fall 2002.		
46	Performance Indicators:		
47	Total Fall headcount enrollment	13,040	
48	Percentage change in the Fall headcount enrollment over		
49	Fall 2000 baseline year	2%	
50	Objective: To maintain the minority Fall 2000 headcount enrollment baseline level		
51	of 53% through Fall 2002.		
52	Performance Indicators:		
53	Total minority Fall headcount enrollment	6,294	
54	Percentage change in minority Fall headcount enrollment		
55	over Fall 2000 baseline year	0%	
56	Objective: 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	Performance Indicator:		
59	Retention rate first-time, full-time entering freshman to		
60	second year	50%	

1 **Objective:** To maintain the three-year graduation rate of 2.7% through Spring 2003.
 2 **Performance Indicator:**
 3 Percentage of first-time, full-time entering freshman
 4 graduating within three years (graduation rate) 2.7%

5 **Objective:** To increase the percentage of programs mandated for accreditation that
 6 are accredited from 64% (baseline year Spring 2000) to 100% by Spring 2003.
 7 **Performance Indicator:**
 8 Percentage of mandatory programs accredited 100%

	State	Total
	General Fund	Financing
9		
10	\$ 4,067,968	\$ 6,588,488
11	Nunez Community College	

12 **Role, Scope, and Mission Statement:** *Nunez Community College will offer*
 13 *associate degrees and occupational certificates in keeping with the demands of the*
 14 *area it services. Curricula at Nunez focuses on the development of the total person*
 15 *by offering a blend of occupational sciences, and the humanities. In recognition of*
 16 *the diverse needs of the individuals we serve and of a democratic society, Nunez*
 17 *Community College will provide a comprehensive educational program that helps*
 18 *students cultivate values and skills in critical thinking, decision-making and problem*
 19 *solving, as well as prepare them for productive satisfying careers, and offer courses*
 20 *that transfer to senior institutions.*

21 **Objective:** To increase Fall headcount enrollment by 3.3% over baseline year Fall
 22 2000 level of 1,883 to 1,944 by Fall 2002.
 23 **Performance Indicators:**
 24 Total Fall headcount enrollment 1,944
 25 Percentage change in the Fall headcount enrollment over
 26 Fall 2000 baseline year 3.3%

27 **Objective:** To increase minority Fall headcount enrollment by .9% over baseline year
 28 Fall 2000 enrollment of 561 to 566 by Fall 2002.
 29 **Performance Indicators:**
 30 Total minority Fall headcount enrollment 566
 31 Percentage change in minority Fall headcount enrollment
 32 over Fall 2000 baseline year 0.9%

33 **Objective:** To increase the percentage of first-time, full-time entering freshman
 34 retained to the second year from 59.8% in baseline year Fall 2000 to 61.0% by Fall
 35 2002.
 36 **Performance Indicators:**
 37 Percentage point difference in retention of first-time,
 38 full-time entering freshman to second year
 39 (from Fall 2000 baseline year) 1.2%
 40 Retention rate first-time, full-time entering freshman
 41 to second year 61.0%

42 **Objective:** To increase the three-year student graduation rate 0.4% over baseline
 43 Spring 2000 rate of 3.4% to 3.8% by Spring 2003.
 44 **Performance Indicators:**
 45 Percentage point difference in three/six year graduation
 46 rate over 2000-2001 baseline year level 0.4%
 47 Three-year graduation rate 3.8%

48 **Objective:** To have the first (1) program mandated for accreditation that are
 49 accredited from 0 (baseline year 2000) to 1 by Spring 2003.
 50 **Performance Indicators:**
 51 Percentage of mandatory programs accredited 16.7%
 52 Number of mandatory programs accredited 1

53 **Objective:** To increase the number of students earning an associate degree in early
 54 childhood education by 20% from 10 in baseline year 1999-2000 to 12 by 2002-2003.
 55 **Performance Indicators:**
 56 Percentage change in the number of students earning
 57 associate degrees in early childhood education 20%
 58 Number of students earning associate degrees in early
 59 childhood education 12

1	Objective: 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	Performance Indicators:		
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	Objective: To have a three-year student graduation rate of 500% at RPCC in Spring		
11	2003.		
12	Performance Indicator:		
13	Number of first-time, full-time entering freshman graduating		
14	within three-years	5	
15	Objective: To complete the self study within one year of achieving Southern		
16	Association of Colleges and Schools (SACS) candidacy status.		
17	Performance Indicators:		
18	SACS criteria for accreditation	1	
19	Completed self-study document	1	
20	Objective: To have 2% number of students earn associate degrees in education at		
21	RPCC by spring of 2003.		
22	Performance Indicators:		
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	Role, Scope, and Mission Statement: <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	Objective: To increase Fall headcount enrollment at LDCC by 2.% from 260 to 265		
40	by Fall 2002.		
41	Performance Indicators:		
42	Percentage change for Fall headcount enrollment over		
43	Fall 2001 baseline year	2%	
44	Fall headcount enrollment	260	
45	Objective: To increase minority Fall headcount enrollment at LDCC by 2.% from		
46	132 to 135 by Fall 2002.		
47	Performance Indicators:		
48	Percentage change for minority Fall headcount enrollment		
49	over Fall baseline year	2%	
50	Minority Fall headcount enrollment	135	
51	Objective: 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	Performance Indicators:		
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	Objective: To complete 50% of the requirements to apply for SACS accreditation		
59	candidacy.		
60	Performance Indicator:		
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

4		State	Total
5		General Fund	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.

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SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (12) \$ 1,399,336
Program Description: *Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.*

General Performance Information:

Student to administrative staff ratio (FY 2000-01) 4.0:1
Percentage of students on campus more than six hours per day (FY 2000-01) 100%
Cost per LSVI student (total-all programs) (FY 2000-01) \$110,848
Administrative/Support Services Program Expenditures (FY 2000-01) \$1,263,101

Objective: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services program percentage of total expenditures 22.8%
Administration/Support Services program cost per student \$8,157
Total number of students (service load) 158

Instructional Services - Authorized Positions (43) \$ 2,971,998

Program Description: *Provides instruction based upon skills and competencies appropriate to each grade level of subject matter as defined in the school's curriculum guides and provides educational support services including statewide assessment, counseling, classroom intervention, speech and language therapy, arts and crafts and orientation and mobility.*

General Performance Information:

Student enrollment (regular term) (FY 2000-01) 47
Total number of classroom teachers (FY 2000-01) 17
Student/classroom teacher ratio (FY 2000-01) 2.77:1
Graduations - diploma (FY 2000-01) 1
Graduations - certificate (FY 2000-01) 0
Assessment center percentage of total instruction program budget (FY 2000-01) 10.6%
Instructional Services Program percentage of total budget (FY 2000-01) 53.6%

Objective: To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives and to have 75% of Extended School Year Program (ESYP) students achieve at least 3 of their 4 ESYP objectives.

Performance Indicators:

Percentage of students achieving 70% of 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%

Objective: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma.

Performance Indicators:

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma 50%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma 2
Number of students exiting high school through graduation 2

1	Objective: To adopt the Louisiana Educational Attainment Program (LEAP) for the	
2	21st Century such that at least 20% of students tested in grades 4 and 8 will score at	
3	"Approaching Basic" or above; and 30% of seniors tested in high school will pass or	
4	to adopt LEAP Alternate Assessment such that at least 75% of students assessed will	
5	advance at least three points on the scoring rubric in 10 of the 20 target areas.	
6	Performance Indicators:	
7	Grades 4 and 8:	
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on all components	20%
10	Percentage of students in grades 4 and 8 who scored	
11	"Approaching Basic" or above on 1-3 components	80%
12	Percentage of students assessed in grades 3-12 that	
13	advanced at least three points on the scoring rubric	
14	in 10 of the 20 target areas	75%
15	High School:	
16	Percentage of Seniors (exiting students) who passed	
17	all components	50%
18	Percentage of Seniors (exiting students) who passed	
19	1-4 components	50%
20	Percentage of students in high school passing	
21	all components	20%
22	Percentage of students in high school passing	
23	1-3 components	50%
24	Objective: To fill at least 80% of the requests received from patrons of the Louisiana	
25	Instructional Materials Center (LIMC) for braille, large print, and educational kits	
26	supplied annually.	
27	Performance Indicator:	
28	Percentage of filled orders received from patrons of the LIMC annually	80%
29	Residential Services - Authorized Positions (33)	<u>\$ 1,402,324</u>
30	Program Description: <i>Provides the services necessary to offer a home-like</i>	
31	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
32	General Performance Information:	
33	<i>Student/Dorm staff ratio (day shift) (FY 2000-01)</i>	1.7:1
34	<i>Student/Dorm staff ratio (night shift) (FY 2000-01)</i>	6.2:1
35	<i>Residential services program percentage of total budget</i>	
36	<i>(FY 2000-01)</i>	22.2%
37	<i>Student to residential staff ratio (FY 2000-01)</i>	1.3:1
38	Objective: To have 90% of residential students show improvement in at least one of	
39	the six life domains (personal hygiene, household management, time management,	
40	social skills, physical/emotional fitness, and intellectual/study skills).	
41	Performance Indicators:	
42	Percentage of students who showed improvement in at least	
43	one of the six life domains	90%
44	Number of students who showed improvement in at least	
45	one of the six life domains	31
46	Total number of students served in the Residential Services	
47	Program	48
48	TOTAL EXPENDITURES	<u>\$ 5,773,658</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 5,350,272
51	State General Fund by:	
52	Interagency Transfers	\$ 288,982
53	Statutory Dedications:	
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 59,342
55	Education Excellence Fund	<u>\$ 75,062</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 5,773,658</u>

1 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (68) \$ 3,698,421

4 **Program Description:** *Responsible for accounting, budgeting, personnel, payroll,*
5 *purchasing, property control, custodial services, food services, security, and*
6 *maintenance.*

7 **General Performance Information:**

8 *Student to Administrative/Support staff ratio*
9 *(FY 2000-01)* 6.1:1
10 *Percentage of students on campus more than six hours per day*
11 *(FY 2000-01)* 62%
12 *Cost per LSD student (total-all programs)*
13 *(FY 2000-01)* \$32,582

14 **Objective:** The Administration/Support Services Program costs, excluding Capital
15 Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

16 **Performance Indicators:**

17 Administration/Support Services Program percentage
18 of total expenditures 24%
19 Administration/Support Services cost per student \$18,374
20 Total number of full-time equivalent students 252

21 Instructional Services - Authorized Positions (156) \$ 8,484,955

22 **Program Description:** *Provides comprehensive educational services to educate*
23 *deaf children from birth through 21 years of age. Components are vocational*
24 *education, special needs, physical education, health and athletics activity, guidance*
25 *and counseling services, parent-pupil education, summer programs and educational*
26 *support/field services.*

27 **General Performance Information:**

28 *Student enrollment (regular term) (FY 2000-01)* 417
29 *Total number of classroom teachers (FY 2000-01)* 67
30 *Student/classroom teacher ratio (FY 2000-01)* 3.9:1
31 *Graduations - Diploma (FY 2000-01)* 9
32 *Graduations - Certificate (FY 2000-01)* 11
33 *Parent/Pupil Education Program (outreach) (FY 2000-01)* 4.5%
34 *Assessment center (outreach) percentage of total instructional*
35 *services program budget (FY 2000-01)* 5.1%
36 *Instructional Services Program percentage of total budget*
37 *(FY 2000-01)* 48%

38 **Objective:** To have 80% of the school's students achieve at least 70% of their
39 Individualized Education Program (IEP) objectives and to have 75% of students
40 participating in Extended School Year Program (ESYP) achieve at least one of their
41 ESYP IEP objectives.

42 **Performance Indicators:**

43 Percentage of students achieving 70% of their annual IEP objectives 80%
44 Number of students achieving 70% of their annual IEP objectives 184
45 Number of students having an IEP 230
46 Total number of students (service load) 391
47 Percentage of students participating in ESYP that achieved
48 at least one of their ESYP IEP objectives 75%

49 **Objective:** To have 60% of the students exiting the Instructional Services Program
50 enter the workforce, internships, post-secondary/vocational programs, sheltered
51 workshops, group homes or working towards the completion requirements for a state
52 diploma.

53 **Performance Indicators:**

54 Percentage of eligible students who entered the workforce,
55 internships, post-secondary/vocational programs, sheltered
56 workshops, group homes, or working towards the requirements
57 for a state diploma 60%
58 Number of students who entered the workforce, internships,
59 post-secondary/vocational programs, sheltered workshops,
60 group homes or working towards the requirements for a
61 state diploma 13
62 Number of students exiting high school through graduation 21

1	Objective: To adopt LEAP for the 21 st century such that at least 10% of students	
2	tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of	
3	seniors tested in high school will pass.	
4	Performance Indicators:	
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	Objective: To adopt the LEAP Alternate Assessment Program such that 75% of	
20	students assessed will advance at least three points on the scoring rubric in 10 of the	
21	20 target areas.	
22	Performance Indicator:	
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	Program Description: <i>Provides child care, dormitory, social education and</i>	
28	<i>recreational activities.</i>	
29	General Performance Information:	
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	Objective: To have 70% of residential students show improvement in at least two the	
35	six life domains (personal hygiene, household management, time management, social	
36	skills, physical/emotional fitness, and intellectual/study skills).	
37	Performance Indicators:	
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	Account Description: <i>Includes a student activity center funded with self-generated</i>	
46	<i>revenues.</i>	
47	TOTAL EXPENDITURES	\$ <u>15,763,433</u>
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	\$ <u>75,180</u>
56	TOTAL MEANS OF FINANCING	\$ <u>15,763,433</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	Program Description: <i>Same as contained in the base-level appropriation above.</i>	

General Performance Information:

16	<i>Student to Administrative/Support Services staff ratio</i>	
17	(FY 2000-01)	3.3:1
18	<i>Percentage of students on campus more than six hours per day</i>	
19	(FY 2000-01)	100%
20	<i>Cost per LSEC student (total-all programs) (FY 2000-01)</i>	\$90,833

Objective: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.

Performance Indicators:

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	Program Description: <i>Same as contained in the base-level appropriation above.</i>	

30	Residential Services Program – Authorized Position (113)	\$ <u>3,060,697</u>
31	Program Description: <i>Same as contained in the base-level appropriation above.</i>	

General Performance Information:

33	<i>Student to residential staff ratio (FY 2000-01)</i>	0.99:1
34	<i>Residential Services Program percentage of total budget (FY 2000-01)</i>	40%
35	<i>Number of Title XIX licensed beds (FY 2000-01)</i>	75

Objective: To have at least 97% of residential students show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:

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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1 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

2 **EXPENDITURES:**

3 Administration/Support Services - Authorized Positions (16) \$ 1,125,265

4 **Program Description:** *Provides management of resources needed to run a facility*
5 *for academically gifted high school juniors and seniors.*

6 **Objective:** To provide, allocate, and control the financial resources of the school to
7 assure maximum achievement of the school's goals within the funds available,
8 including limiting the costs of administration to approximately 4% of the total budget
9 and effecting savings through the use of student work service.

10 **Performance Indicators:**

11 Administration percentage of school total	4.2%
12 Administration/Support Services percentage of school total	17.7%
13 Administration/Support Services Program cost per student	\$2,987
14 Total number of students (as of September 30)	385

15 Instructional Services - Authorized Positions (55) \$ 3,407,865

16 **Program Description:** *Provides educational experiences for Louisiana's*
17 *academically outstanding high school juniors and seniors.*

18 **Objective:** Louisiana School for Math, Science, and the Arts (LSMSA) graduates
19 will attract grant and scholarship offers exceeding \$7 million annually.

20 **Performance Indicators:**

21 Total grants and scholarships (in millions)	Not provided
22 National Merit Semifinalists	Not provided
23 College matriculation:	
24 In-state college/universities	Not provided
25 Out-of-state colleges and universities	Not provided

26 **Objective:** To maintain a student-to-teacher ratio which will not exceed 15 students
27 per teacher in all regular academic classes except physical education and special
28 enrichment courses as provided by law.

29 **Performance Indicators:**

30 Number of classes (sections) scheduled	224
31 Number of sections with enrollments above the 15:1 ratio	65
32 Percentage of sections with enrollments above 15:1	29.0%

33 **Objective:** By July 1 of each school year, the Instructional Services program will
34 conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and
35 materials of instruction, technology, and facilities and will implement any changes,
36 within budgetary constraints, necessary to meet the goals of the program.

37 **Performance Indicators:**

38 Instructional program cost per student	\$8,879
39 Instructional program percentage of school total	51.5%

40 Residential Services - Authorized Positions (18) \$ 1,235,939

41 **Program Description:** *Provides residential services including recreational and*
42 *cultural activities and food services.*

43 **Objective:** To provide on a continuing basis, personal and academic counseling
44 services in keeping with their job descriptions by maintaining a student to dormitory
45 staff ratio not to exceed 32 students per dormitory staff member (32-to-1).

46 **Performance Indicators:**

47 Number of students per dormitory staff member	32.1
48 Residential program percentage of school total	18.9%
49 Residential program cost per student	\$3,269

50 Telelearning - Authorized Positions (0) \$ 1,148,878

51 **Program Description:** *Funded by BESE to provide long-distance teaching services*
52 *to more than 1,000 students in more than 88 schools statewide.*

53 **Objective:** To provide advanced courses to students in 100% of BESE approved
54 schools throughout the state which request such services to assist their students in
55 meeting the academic requirements for various college admissions, scholarships, and
56 awards.

57 **Performance Indicators:**

58 Number of schools served	88
59 Number of students served	1,000

60 **TOTAL EXPENDITURES** \$ 6,917,947

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,440,380
3	State General Fund by:	
4	Interagency Transfers	\$ 1,011,730
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections	\$ 340,616
7	Statutory Dedications:	
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 49,934
9	Education Excellence Fund	<u>\$ 75,287</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 6,917,947</u>

11 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

12	EXPENDITURES:	
13	Administration/Support Services - Authorized Positions (67)	\$ 4,823,539
14	Program Description: <i>Provides administration of federal and state authorized</i>	
15	<i>financial aid programs.</i>	
16	Objective: To perform 100% of audits planned for the fiscal year to ensure	
17	compliance and enforcement of statutes, regulations, and directives.	
18	Performance Indicators:	
19	Number of audits completed	100%
20	Number of repeat audit findings	0
21	Loan Operations - Authorized Positions (68)	\$ 33,068,855
22	Program Description: <i>Provides financial assistance for residents by guaranteeing</i>	
23	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
24	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>	
25	<i>mental Loans (SLS) for Students who are financially independent. State programs</i>	
26	<i>are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>	
27	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>	
28	Objective: To maintain a minimum reserve ratio that is not less than the minimum	
29	federal requirement of .25%.	
30	Performance Indicators:	
31	Reserve ratio - reserve balance/loans outstanding	0.79%
32	Reserve fund cash balance (in millions)	\$13.5
33	Loans outstanding (in billions)	\$1.7
34	Objective: To ensure defaults paid are less than 5% (annual default rate) of loans in	
35	repayment at the end of each fiscal year.	
36	Performance Indicator:	
37	Annual default rate	3.3%
38	Objective: To achieve a cumulative recovery rate on defaulted Federal Family	
39	Education Loans of 73.5% by June 30, 2003.	
40	Performance Indicator:	
41	Cumulative default recovery rate	73.5%
42	Scholarships/Grants - Authorized Positions (16)	\$ 3,629,817
43	Program Description: <i>Administers the Paul Douglas Scholarships, Leveraging</i>	
44	<i>Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and</i>	
45	<i>Protection Fund Scholarships. This program also administers the Student Tuition</i>	
46	<i>Assistance and Revenue Trust (START) Program.</i>	
47	Objective: To achieve or exceed the projected START participation of 6,500 account	
48	owners and principal deposits of \$12,000,000 by 2003.	
49	Performance Indicators:	
50	START principal deposits	\$12,000,000
51	Number of START account owners	6,500
52	Objective: To identify and award all qualified candidates eligible to participate in the	
53	scholarship and grants programs administered by the Office of Student Financial	
54	Assistance (OSFA).	
55	Performance Indicator:	
56	Total amount awarded - scholarships and grants	\$2,014,204

1	TOPS Tuition Program - Authorized Positions (0)	\$ 75,945,360
2	Program Description: <i>The Tuition Opportunity Program for Students (TOPS)</i>	
3	<i>provides merit based scholarships, including the Tech Award, Opportunity Award,</i>	
4	<i>Performance Award, Honors Award, and Teachers Award.</i>	
5	General Performance Information: TOPS Retention Rates for Second Year	
6	<i>Opportunity (FY 2000-01)</i>	66.3%
7	<i>Performance (FY 2000-01)</i>	91.0%
8	<i>Honors (FY 2000-01)</i>	93.3%
9	<i>Teacher (FY 2000-01)</i>	70.0%
10	<i>Technical (FY 2000-01)</i>	70.7%
11	General Performance Information: Teacher Preparation Loan Fund	
12	<i>Total amount awarded (FY 2000-01)</i>	\$400,000
13	<i>Total number of recipients (FY 2000-01)</i>	105
14	<i>Number of new awards (FY 2000-01)</i>	50
15	<i>Number of renewal awards (FY 2000-01)</i>	55
16	<i>Number of graduates (FY 2000-01)</i>	39
17	<i>Number of graduates who have fulfilled their teaching</i>	
18	<i>requirement (FY 2000-01)</i>	13
19	<i>Number of loans repaid in full (FY 2000-01)</i>	0
20	<i>Number of loans in repayment (FY 2000-01)</i>	8
21	Objective: To identify and award all qualified candidates eligible to participate in the	
22	Tuition Opportunity Program for Students (TOPS) program.	
23	Performance Indicators:	
24	Total amount awarded - TOPS program	\$93,945,360
25	Total number of recipients - TOPS program	37,455
26	Objective: To process and award 95% of all graduates of the current academic year	
27	qualifying for TOPS scholarships within 60 days from the final deadline.	
28	Performance Indicators:	
29	Percent of applicants meeting minimal requirements,	
30	processed and notified within 60 days	95%
31	Objective: To process at least 95% of all TOPS billing requests within 10 days of	
32	receiving accurate billing data from postsecondary institutions.	
33	Performance Indicator:	
34	Percent billing requests processed within 10 days of receipt	96%
35	TOTAL EXPENDITURES	<u>\$ 117,467,571</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 74,951,919
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 35,864
40	Statutory Dedications:	
41	Louisiana Employment Opportunity Loan Fund	\$ 100,000
42	Louisiana Opportunity Loan Fund	\$ 2,250,000
43	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
44	TOPS Fund	\$ 4,313,478
45	Federal Funds	<u>\$ 35,756,310</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 117,467,571</u>

47 Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition
 48 Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less
 49 estimated.

50 Provided, however, that of the funds appropriated in this Schedule for the scholarship/ Grants
 51 Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student
 52 Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the
 53 Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust
 54 Authority as earnings enhancements and as interest on earnings enhancements, all in

1 accordance with the provisions of law and regulation governing the Louisiana Student Tuition
2 Assistance and Revenue Trust (START).

3 All balances of accounts and funds derived from the administration of the Federal Family
4 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
5 shall be invested by the State Treasurer and the proceeds there from credited to those
6 respective funds in the State Treasury and shall not be transferred to the State General Fund
7 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
8 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
9 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
10 and may be expended by the agency in the subsequent fiscal year as appropriated.

11 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
12 (Contingent upon renewal of the suspension of the \$25 per child
13 education income tax credit)

14 FOR:

15 TOPS Tuition Program - Authorized Positions (0) \$ 18,000,000

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

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

19 TOTAL EXPENDITURES \$ 18,000,000

20 FROM:

21 State General Fund (Direct) \$ 18,000,000

22 TOTAL MEANS OF FINANCING \$ 18,000,000

23 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

24 EXPENDITURES:

25 Administration/Support Services - Authorized Positions (9) \$ 746,532

26 **Program Description:** Provides overall supervision and support services necessary
27 in developing, operating and maintaining a statewide system of facilities providing
28 educational and cultural television programming.

29 **Objective:** To generate grant revenue at 10% of state appropriation of general funds.

30 **Performance Indicator:**

31 Percentage of grant revenue to state general fund 10%

32 Broadcasting - Authorized Positions (82) \$ 8,922,295

33 **Program Description:** Provides services necessary to produce, acquire, schedule
34 and present programs for citizens and students and to provide for the maintenance
35 of facilities and equipment at six sites. The new Technology Advisory Center will
36 provide teachers statewide with information and guidance concerning the latest in
37 telecommunications advances.

38 **Objective:** Through the Distance Learning/Louisiana Interactive Network for
39 Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS
40 network sites at 92 Board of Elementary and Secondary Education (BESE) funded and
41 designated link sites high schools.

42 **Performance Indicator:**

43 LINKS network - K-12 students participating in Distance Learning 650

44 **Objective:** Through the Special Projects/Special Employees activity, to continue to
45 produce and provide locally based programming.

46 **Performance Indicator:**

47 Annual amount of local production program hours 300

1 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

2 EXPENDITURES:

3 Administration - Authorized Positions (10) \$ 4,150,693

4 **Program Description:** *Serves as the policy making board for public elementary*
5 *and secondary schools and special schools under the board's jurisdiction. Also*
6 *exercises budgetary responsibility for funds appropriated for the charter schools,*
7 *and also the 8(g) Quality Education Support Fund*

8 **Objective:** To set at least 90% of the policies necessary to implement the key
9 education initiatives and continue to communicate those policies.

10 **Performance Indicators:**

11 Percentage of policies set toward key education initiatives 90%
12 Total number of education initiatives 9

13 **Objective:** Through the policymaking functions of the Board of Elementary and
14 Secondary Education, to improve public school student achievement such that, 86%
15 of students tested in grades 4 and 8 will score at Approaching Basic or above in
16 English and at least 70% will score at Approaching Basic or above in Math.

17 **Performance Indicators:**

18 Percentage of students scoring at "approaching basic" or above:
19 Grade 4 English 86%
20 Grade 4 math 70%
21 Grade 8 English 86%
22 Grade 8 math 70%

23 **Objective:** To have 70% of K-8 and 9-12 schools meeting their bi-annual growth
24 target.

25 **Performance Indicators:**

26 Percentage of K-8 schools meeting biannual growth target 70%
27 Percentage of 9-12 schools meeting bi-annual growth target 70%

28 **Objective:** To work with the governor, legislature, state superintendent, and local
29 districts to adopt a Minimum Foundation Formula that will maintain full funding; to
30 provide resources annually to meet state standards; will be reevaluated annually to
31 determine adequacy; and to reexamine and to determine factors affecting equity of
32 educational opportunities.

33 **Performance Indicator:**

34 Equitable distribution of MFP dollars as measured by
35 the correlation based on the per pupil MFP state share
36 levels 1 and 2 and the local wealth factor _____

37 **Objective:** To have 90% of charter schools implement a pre-test/post-test instrument
38 in English language arts and math to measure the performance of each pupil by Spring
39 2003.

40 **Performance Indicators:**

41 Percentage of schools using a pre-test/post-test instrument 90%
42 Percentage change in performance:
43 English 25%
44 Math 25%

45 Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 33,527,742

46 **Program Description:** *Provides the flow-through funds awarded by BESE to the*
47 *State Department of Education, school boards, and non-public schools to*
48 *accomplish constitutionally-allowed programs: Exemplary Competitive Programs;*
49 *Exemplary Block Grants Program; Exemplary Statewide Programs; Research or*
50 *Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;*
51 *Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

52 **Objective:** To have at least 80% of students participating in 8(g) early childhood
53 projects mastering kindergarten readiness skills.

54 **Performance Indicator:**

55 Percentage of students mastering kindergarten readiness skills 80%

56 **Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have
57 documented improvement in student academic achievement or skills enhancement.

58 **Performance Indicator:**

59 Percentage of elementary/secondary projects reporting
60 improved academic achievement or skills proficiency 90%

1 **Objective:** At least 70% of the 8(g) funds allocated by BESE will go directly to
2 schools or school systems for the implementation of projects and programs in
3 classrooms for students.

4 **Performance Indicators:**
5 Percentage of total budget allocated directly to schools or systems 70%
6 Percentage of total budget allocated for BESE administration of
7 statewide programs and services 2.3%

8 **Objective:** At least 53% of the 8(g) funded projects will be evaluated and at least
9 70% of prior year projects will be audited.

10 **Performance Indicators:**
11 Percentage of projects evaluated 53%
12 Percentage of projects audited 70%

13 TOTAL EXPENDITURES \$ 37,678,435

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 1,238,032

16 State General Fund by:

17 Interagency Transfers \$ 1,385,358

18 Fees & Self-generated Revenues \$ 15,000

19 Statutory Dedications:

20 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 12,303

21 Charter School Startup Loan Fund \$ 1,500,000

22 Louisiana Quality Education Support Fund \$ 33,527,742

23 TOTAL MEANS OF FINANCING \$ 37,678,435

24 The elementary or secondary educational purposes identified below are funded within the
25 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
26 They are identified separately here to establish the specific amount appropriated for each
27 purpose.

28 Louisiana Quality Education Support Fund

29 Exemplary Competitive Programs \$ 4,200,000

30 Exemplary Block Grant Programs \$ 15,100,000

31 Exemplary Statewide Programs \$ 11,208,603

32 Research or Pilot Programs \$ 850,000

33 Superior Textbooks and Instructional Materials \$ 1,200,000

34 Foreign Language \$ 200,000

35 Management and Oversight \$ 769,139

36 Total \$ 33,527,742

37 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

38 EXPENDITURES:

39 Instruction - Authorized Positions (0) \$ 900,000

40 **Program Description:** Provides professional development and leadership projects
41 to upgrade teachers' conceptual knowledge and understanding of mathematics
42 and/or science content and update their skills with the latest teaching technologies.
43 Financing is provided by various federal grants and 8(g).

44 **Objective:** Through the Rural Systemic Initiatives (RSI) program, to target 21 rural
45 parishes in Louisiana to enhance teachers' content understanding of mathematics and
46 science and update their skills with the latest teaching methodologies and the
47 integration of technology in the classroom.

48 **Performance Indicators:**
49 Number of Professional Development projects funded 3
50 Number of teachers served 90
51 Number of students impacted 3,000
52 Annual cost per teacher \$1,500
53 Number of rural parishes served 21

1	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: To ensure that all programs are provided support services to accomplish	
20	all of their program objectives.	
21	Performance Indicator:	
22	Total value of assets managed (in millions)	\$6.6
23	Objective: To provide technology training to 19 public and private colleges and	
24	universities that provide teacher preparation programs.	
25	Performance Indicators:	
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	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT	
41	EXPENDITURES:	
42	Administration/Support Services - Authorized Positions (13)	\$ 841,473
43	Program Description: <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	Objective: To provide information access to students, faculty, and schools in order	
48	to maintain full-time school enrollment at 400 students	
49	Performance Indicator:	
50	Total enrollment	400
51	Objective: 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	Performance Indicators:	
55	Administration/Support cost per student	\$2,103
56	Administration/Support percentage of school total	19%

1	Instructional Services - Authorized Positions (54)	\$ 3,537,575
2	Program Description: <i>Provides specialized state accredited arts curriculum in the</i>	
3	<i>following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative</i>	
4	<i>Writing.</i>	
5	Objective: To offer full-service, pre-professional arts curriculum for high school	
6	students which reflects participation five (5) disciplines: Creative Writing, Dance,	
7	Music, Theatre, and Visual Arts.	
8	Performance Indicators:	
9	Instructional cost per student	\$8,844
10	Instructional percentage of school total cost	81%
11	Total number of students served at NOCCA - Riverfront	703
12	Objective: To maintain at least a 90% rate of post-secondary arts training, college	
13	university acceptance, or a professional activity upon graduation.	
14	Performance Indicator:	
15	Percentage of students who enroll in college or gain entry into	
16	related field	94%
17	TOTAL EXPENDITURES	<u>\$ 4,379,048</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 4,269,025
20	State General Fund by:	
21	Statutory Dedications	
22	Education Excellence Fund	\$ 75,286
23	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 34,737</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 4,379,048</u>

DEPARTMENT OF EDUCATION

26	General Performance Information:			
27		FY1998-99	FY1999-00	FY2000-01
28	<i>Elementary and secondary public school</i>			
29	<i>membership</i>	764,939	750,982	737,223
30	<i>Public school full-time classroom teachers</i>	48,772	49,847	49,349
31	<i>Number of public schools</i>	1,473	1,504	1,499
32	<i>Current instructional-related expenditures</i>			
33	<i>per pupil</i>	\$4,177	\$4,372	Not Avail
34	<i>Total current expenditures per pupil</i>	\$5,562	\$5,814	Not Avail
35	<i>Average actual classroom teacher salary</i>	\$32,404	\$33,109	\$33,615
36	<i>Average student attendance rate</i>	95.53%	94.0%	93.7%
37	<i>Pupil-teacher ratio</i>	15.4 to 1	15.1 to 1	14.9 to 1
38	<i>Percentage of students reading below grade level:</i>			
39	<i>Grade 2</i>	56%	37%	34%
40	<i>Grade 3</i>	34%	23%	21%
41	<i>Percentage passing LEAP 21 Language Arts test:</i>			
42	<i>Grade 4</i>	79%	80%	84%
43	<i>Grade 8</i>	79%	87%	85%
44	<i>Average percentile rank - Norm Reference test:</i>			
45	<i>Grade 3</i>	45%	47%	50%
46	<i>Grade 5</i>	44%	46%	52%
47	<i>Grade 6</i>	45%	47%	48%
48	<i>Grade 7</i>	44%	46%	47%
49	<i>Grade 9</i>	44%	46%	50%
50	<i>Average ACT score</i>	19.6	19.6	19.6
51	<i>State school performance score, K-8 grades Cycle I</i>	69.4	77.3	Not App
52	<i>State school performance score, Elem/Middle</i>			
53	<i>Schools Cycle II</i>	Not App	Not App	79.9
54	<i>State school performance score, High School/Combo</i>			
55	<i>Schools Cycle I</i>	Not App	Not App	75.9
56	<i>School Accountability Performance Categories:</i>			
57	<i>Number of schools of Academic Excellence</i>	1	1	4
58	<i>Number of schools of Academic Distinction</i>	14	14	15
59	<i>Number of schools of Academic Achievement</i>	95	95	203
60	<i>Number of schools Above State Average</i>	524	522	455
61	<i>Number of schools Below State Average</i>	499	486	665

1	<i>Number of schools Academically Unacceptable</i>	57	53	39
2	<i>Number of schools receiving Accountability</i>			
3	<i>rewards</i>	<i>Not App</i>	<i>Not App</i>	726
4	<i>Number of schools in Accountability Corrective</i>			
5	<i>Action I</i>	57	53	181
6	<i>Number of schools in Accountability Corrective</i>			
7	<i>Action II</i>	<i>Not App</i>	<i>Not App</i>	25
8	<i>Number of high school graduates</i>	38,038	38,959	<i>Not Avail</i>
9	<i>Number of High School Dropouts</i>	20,923	18,832	<i>Not Avail</i>
10	<i>Number of students graduating with a GED</i>	7,202	8,100	8,296

11 **19-678 STATE ACTIVITIES**

12 EXPENDITURES:

13 Executive Office Program - Authorized Positions (53) \$ 3,260,611

14 **Program Description:** *This program supports the Executive Management and*
 15 *Executive Management Controls activities which include the Office of the Superin-*
 16 *tendent, the Deputy Superintendent of Education, the Deputy Superintendent of*
 17 *Management and Finance, the Assistant Superintendents for the Offices of Student*
 18 *and School Performance, Quality Educators, Community Support, Personnel, Legal*
 19 *Services, and Public Relations.*

20 **Objective:** The Executive Office Program, through the Executive Management
 21 activity, will use the Call Center to provide information and assistance to members of
 22 the public seeking information or services, such that 90% of all call center users rate
 23 the services as good or excellent.

24 **Performance Indicator:**
 25 Percentage of Call Center users rating informational
 26 services as good or excellent on a customer
 27 satisfaction survey 90%

28 **Objective:** The Executive Office Program, through the Executive Management
 29 Controls activity, will insure that 90% of agency employee performance reviews and
 30 plans are completed within established guidelines.

31 **Performance Indicator:**
 32 Percentage of agency employee performance reviews and
 33 plans completed within established guidelines 90%

34 Office of Management and Finance - Authorized Positions (166) \$ 22,102,596

35 **Program Description:** *This program supports the activities of Procurement and*
 36 *Asset Management, Appropriation Control, Budget Control, Minimum Foundation*
 37 *Program (MFP) Accountability and Administrative Transfers, Management and*
 38 *Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

39 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits of
 40 state and federal programs resulting in an estimated dollar savings to the state of
 41 \$1,000,000 by insuring that reported student counts are accurate.

42 **Performance Indicators:**
 43 State dollars saved as a result of audits \$1,000,000
 44 Cumulative amount of MFP funds saved through
 45 audit function \$15,400,000

46 **Objective:** Through the Planning, Analysis, and Information Resources activity, to
 47 maintain Information Technology (IT) class personnel at 4% of total DOE/Local
 48 Education Agencies (LEA).

49 **Performance Indicator:**
 50 Percentage of IT personnel to total DOE/Local Education
 51 Associations (LEAs) personnel supported 4%

52 **Objective:** Through the Appropriation Control activity, to experience less than 12
 53 instances of interest assessment by the federal government to the state for department
 54 Cash Management Improvement Act violations.

55 **Performance Indicator:**
 56 Interest assessments by federal government to state
 57 for department Cash Management Improvement
 58 Act violations 12

1	Office of Student and School Performance - Authorized Positions (123)	\$ 32,425,843
2	Program Description: <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	Objective: Through the Student Standards and Assessment activity, to provide	
6	student level assessment data for at least 95% of eligible students.	
7	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
21	Number of training modules	4
22	Number of modules disseminated	4
23	Objective: Through the Special Populations activity, to ensure that 97% of	
24	evaluations are completed within the mandated timelines.	
25	Performance Indicators:	
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	Program Description: <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	Objective: Through the Teacher Certification and Assessment activity, to process	
36	90% of the certification requests within the 45 day guideline.	
37	Performance Indicator:	
38	Percentage of certification requests completed	
39	within the 45 day guideline	90%
40	Objective: 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	Performance Indicator:	
44	Percentage of participants that rate the activity to be	
45	of satisfactory or above quality	80%
46	Objective: 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	Performance Indicator:	
51	Percentage of teachers successfully completing the	
52	Louisiana Teacher Assistance and Assessment	
53	Program	97%
54	Objective: 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	Performance Indicators:	
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	Louisiana Center for Educational Technology - Authorized Positions (17)	\$	3,182,903
2	Program Description: <i>This program is responsible for providing assistance to</i>		
3	<i>schools and local systems in developing and implementing long range technology</i>		
4	<i>plans that will ensure that every student is prepared for a technological workforce</i>		
5	<i>and for providing high quality professional development activities to further</i>		
6	<i>integrate technology and learning.</i>		
7	Objective: Through the Louisiana Center for Educational Technology (LCET), to		
8	conduct 60 LCET school improvement/assistance programs.		
9	Performance Indicator:		
10	Number of LCET school improvement/assistance		
11	programs conducted		60
12	Objective: Through the Computers for Louisiana's Kids Program, to provide		
13	computer technology training, repair and recycling classes to secondary school		
14	students and prison inmates at 51 sites throughout the state.		
15	Performance Indicators:		
16	Number of sites participating in program		51
17	Number of participants		900
18	Objective: To train 350 public/private principals or district superintendents in		
19	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and		
20	Development with Technology (LEAD Tech) initiative.		
21	Performance Indicator:		
22	Number of public/private principals or district-		
23	superintendents trained in Course 1 through the		
24	LEAD Tech initiative		350
25	Auxiliary Account - Authorized Positions (5)	\$	<u>802,197</u>
26	Account Description: <i>This program insures that extra curricular outlets such as</i>		
27	<i>the Student Snack Bar Center and field trips are available to the student population.</i>		
28	<i>The Student Activity Center operates a small snack bar during after-school hours.</i>		
29	<i>In addition, the Auxiliary Account funds immersion activities (field trips) for hearing</i>		
30	<i>impaired students to interact with their hearing peers.</i>		
31	TOTAL EXPENDITURES		\$ <u>91,093,596</u>
32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$	47,287,244
34	State General Fund by:		
35	Interagency Transfers	\$	14,381,174
36	Fees & Self-generated Revenue Revenues	\$	2,819,411
37	Statutory Dedications:		
38	Motorcycle Safety, Awareness, and Operator Training		
39	Program Fund	\$	118,975
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	248,712
41	Federal Funds	\$	<u>26,238,080</u>
42	TOTAL MEANS OF FINANCING		\$ <u>91,093,596</u>
43	19-681 SUBGRANTEE ASSISTANCE		
44	EXPENDITURES:		
45	Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$	360,914,004
46	Program Description: <i>This program provides financial assistance to local</i>		
47	<i>education agencies and other providers that serve children and students with</i>		
48	<i>disabilities and children from disadvantaged backgrounds or high-poverty areas.</i>		
49	<i>This program also assists districts with student and teacher assistance programs</i>		
50	<i>designed to improve student academic achievement.</i>		
51	Objective: Through the Improving America's School Act (IASA) activity, the		
52	Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the		
53	percentage of schools exiting Corrective Actions 1 status.		
54	Performance Indicator:		
55	Percentage of school exiting corrective actions		25%

1	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
26	Percentage of teachers who have reached an intermediate or	
27	above skill level in the use of technology integration	60%
28	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
46	Percentage of children receiving targeted service who	
47	exhibit growth in reading readiness	50%
48	Objective: 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	Performance Indicator:	
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	Objective: 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	Percentage Indicator:	
62	Percentage of schools in Corrective Action receiving grants	77%

1 If a student reported in the October 1, 2001 MFP Student Count transfers to a Type 2
 2 Charter School as of October 1, 2002 for whom funding is contained in the appropriation
 3 herein, the commissioner of administration is authorized, with the approval of the Joint
 4 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
 5 to Subgrantee Assistance for Type 2 Charter Schools.

6 To ensure and guarantee the state fund match requirements as established by the National
 7 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 8 receive from state appropriated funds a minimum of \$4,876,008. State fund distribution
 9 amounts made by local education agencies to the school lunch program shall be made
 10 monthly.

11 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

12 **EXPENDITURES:**

13 Required Services Program - Authorized Positions (0) \$ 10,666,949
 14 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
 15 *schools for the costs incurred by each school during the preceding school year for*
 16 *maintaining records, completing and filing reports, and providing required*
 17 *education-related data.*

18 **Objective:** Through the Nonpublic Required Services activity, to reimburse 66.5%
 19 of requested expenditures.

20 **Performance Indicator:**
 21 Percentage of requested expenditures reimbursed 66.5%

22 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 5,500,083
 23 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*
 24 *room employees at nondiscriminatory state-approved schools.*

25 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for
 26 full-time lunch employees and \$2,665 for part-time lunch employees.

27 **Performance Indicators:**
 28 Eligible full-time employees' reimbursement \$5,329
 29 Eligible part-time employees' reimbursement \$2,665
 30 Number of full-time employees 951
 31 Number of part-time employees 161

32 Transportation Program - Authorized Positions (0) \$ 7,620,690
 33 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
 34 *approved nonpublic schools to transport nonpublic school children to and from*
 35 *school.*

36 **Objective:** Through the Nonpublic Transportation activity, to provide on average
 37 \$294 per student to transport nonpublic students.

38 **Performance Indicators:**
 39 Per student amount \$294
 40 Number of nonpublic students transported 25,960

41 Textbook Administration Program - Authorized Positions (0) \$ 209,210
 42 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
 43 *approved nonpublic schools to provide school children with library books,*
 44 *textbooks, and other materials of instruction to nonpublic students.*

45 **Objective:** Through the Nonpublic Textbook Administration activity, to provide 6%
 46 of the funds allocated for nonpublic textbooks for the administrative costs incurred by
 47 public school systems.

48 **Performance Indicators:**
 49 Percentage of textbook funding reimbursed for administration 6%
 50 Number of nonpublic students 125,000

1	Textbooks Program - Authorized Positions (0)	\$ 3,512,600
2	Program Description: <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	Objective: 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	Performance Indicator:	
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	19-699 SPECIAL SCHOOL DISTRICTS	
18	EXPENDITURES:	
19	Administration - Authorized Positions (15)	\$ 1,195,290
20	Program Description: <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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Objective: To provide leadership and oversight that results in a customer satisfaction	
50	rating of 85%.	
51	Performance Indicator:	
52	Customer satisfaction rating of SSD #1 administration	85%

1	SSD #1 Instruction - Authorized Positions (239)	\$ 12,393,049
2	Program Description: <i>Provides special education and related services to</i>	
3	<i>exceptional children up to 22 years of age who are enrolled in state-operated</i>	
4	<i>facilities under the direction of the Department of Health and Hospitals and the</i>	
5	<i>Department of Public Safety and Corrections.</i>	
6	Objective: To maintain, in each type of facility, instructional/student and	
7	teacher/student ratios within 25% of the 1997-98 student level.	
8	Performance Indicators:	
9	Average number of students served	770
10	Number of students per instructional staff in	
11	OMH facilities	2
12	Number of students per instructional staff in	
13	OCDD facilities	1.3
14	Number of students per instructional staff in	
15	DPS&C facilities	7.0
16	Number of students per teacher in OMH facilities	5.5
17	Number of students per teacher in OCDD facilities	5
18	Number of students per teacher in DPS&C facilities	15
19	Objective: To maintain, in each type of facility, teachers as a percent of instructional	
20	staff at a level that exceeds 30%.	
21	Performance Indicators:	
22	Percentage of instructional staff who are teachers	
23	in OMH facilities	47%
24	Percentage of instructional staff who are teachers in	
25	OCDD facilities	30%
26	Percentage of instructional staff who are teachers in	
27	DPS&C facilities	50%
28	Objective: To implement instructional activities and assessments such that 75% of	
29	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
30	Performance Indicators:	
31	Percentage of students in OMH facilities achieving	
32	70% or more of IEP objectives	75%
33	Percentage of students in OCDD facilities achieving	
34	70% or more of IEP objectives	78%
35	Percentage of students in DPS&C facilities achieving	
36	70% or more of IEP objectives	75%
37	Percentage of students district-wide achieving 70% or	
38	more of IEP objectives	75%
39	Objective: To conduct assessments and evaluations of students' instructional needs	
40	within specified timelines to maintain a 97% compliance level.	
41	Performance Indicator:	
42	Percentage of student evaluations conducted within	
43	required timelines	97%
44	Objective: To implement activities such that 8% of students take all Louisiana	
45	Educational Assessment Program (LEAP) tests.	
46	Performance Indicator:	
47	Percentage of students who participate in LEAP testing	8%
48	Objective: To provide instructional and related services such that 45% of students	
49	who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary	
50	programs or are employed 1 year later.	
51	Performance Indicator:	
52	Percentage of students employed or enrolled in	
53	postsecondary programs one year after graduation	
54	or exit from school	45%

1	SSD #2 Instruction - Authorized Positions (94)	\$ 6,041,709
2	Program Description: <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	Objective: To maintain current teacher to student ratios.	
6	Performance Indicators:	
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	Objective: To implement instructional activities and assessments such that 75% of	
14	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
15	Performance Indicator:	
16	Percentage of students achieving 70% or more	
17	of IEP objectives	75%
18	Objective: To implement activities such that 80% of eligible students will take the	
19	LEAP 21 tests.	
20	Performance Indicator:	
21	Percentage of eligible students who took the LEAP 21	
22	tests - SSD#2	80%
23	Objective: 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	Performance Indicator:	
27	Percentage of students employed or enrolled in	
28	post-secondary programs one year after graduation/exit	45%
29	TOTAL EXPENDITURES	\$ <u>19,630,048</u>
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	\$ <u>139,115</u>
36	TOTAL MEANS OF FINANCING	\$ <u>19,630,048</u>
37	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
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	Program Description: <i>Same as contained in the base-level appropriation above.</i>	
42	SSD #1 Instruction - Authorized Positions (54)	\$ <u>3,014,724</u>
43	Program Description: <i>Same as contained in the base-level appropriation above</i>	
44	TOTAL EXPENDITURES	\$ <u>3,290,608</u>
45	FROM:	
46	State General Fund by:	
47	Interagency Transfers	\$ <u>3,290,608</u>
48	TOTAL MEANS OF FINANCING	\$ <u>3,290,608</u>

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

1	LALLIE KEMP REGIONAL MEDICAL CENTER -	\$ 103,191
2	Authorized Positions (0)	
3	Program Description: <i>Acute care hospital located in Independence providing</i>	
4	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
5	<i>emergency room services; direct patient care physician services; medical support</i>	
6	<i>(ancillary) services, and general support services. This facility is certified triennial</i>	
7	<i>(three-year) by the Joint Commission on Accreditation of Healthcare Organizations</i>	
8	<i>(JCAHO).</i>	
9	Objective: To operate consistently with HCSD's dual mission to provide quality	
10	medical care while serving as the state's classroom for medical and clinical education.	
11	To continue to provide professional, quality, acute general medical and specialty	
12	services to patients in the hospital and maintain the average length of stay of 5.6 days	
13	for patients admitted into the hospital.	
14	Performance Indicators:	
15	Average daily census	24
16	Emergency department visits	28,682
17	Total outpatient encounters	104,047
18	FTE staff per patient (per adjusted discharge)	8.0
19	Cost per adjusted discharge	\$6,179
20	Readmission rate	10.5%
21	Patient satisfaction survey rating	85%
22	Objective: To continue the system-wide development of an increased participation	
23	in the current disease management initiatives with the expectation of significant per	
24	patient cost avoidance attributed to prevention of complications associated with these	
25	conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,	
26	HIV+, and high risk congestive heart failure patients in the Health Care Services	
27	Division (HCSD) system into disease management protocols.	
28	Performance Indicators:	
29	Emergency room visit rate for congestive heart failure patients	400
30	Hospitalization rate related to asthma patients	400
31	Emergency room visit rate for asthma patients	200
32	Percentage of diabetic patients with long-term glycemic control	40%
33	Hospitalization rate related to HIV patients	750
34	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER-	
35	Authorized Positions (0)	\$ 88,025
36	Program Description: <i>Acute care hospital located in Bogalusa providing</i>	
37	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
38	<i>emergency room services; direct patient care physician services; medical support</i>	
39	<i>(ancillary) services, and general support services. This facility is certified triennial</i>	
40	<i>(three-year) by the Joint Commission on Accreditation of Healthcare Organizations</i>	
41	<i>(JCAHO).</i>	
42	Objective: To operate consistently with HCSD's dual mission to provide quality	
43	medical care while serving as the state's classroom for medical and clinical education.	
44	To continue to provide professional, quality, acute general medical and specialty	
45	services to patients in the hospital and maintain the average length of stay of 5.6 days	
46	for patients admitted into the hospital.	
47	Performance Indicators:	
48	Average daily census	20
49	Emergency department visits	19,808
50	Total outpatient encounters	46,397
51	FTE staff per patient (per adjusted discharge)	7.0
52	Cost per adjusted discharge	\$5,849
53	Readmission rate	10.5%
54	Patient satisfaction survey rating	85%
55	Objective: To continue the system-wide development of an increased participation	
56	in the current disease management initiatives with the expectation of significant per	
57	patient cost avoidance attributed to prevention of complications associated with these	
58	conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,	
59	HIV+, and high risk congestive heart failure patients in the Health Care Services	
60	Division (HCSD) system into disease management protocols.	
61	Performance Indicators:	
62	Emergency room visit rate for congestive heart failure patients	400
63	Hospitalization rate related to asthma patients	400
64	Emergency room visit rate for asthma patients	200
65	Percentage of diabetic patients with long-term glycemic control	40%
66	Hospitalization rate related to HIV patients	750

1 LEONARD J. CHABERT MEDICAL CENTER -

2 Authorized Positions (0) \$ 113,501

3 **Program Description:** *Acute care teaching hospital located in Houma providing*
4 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
5 *emergency room services; house officer compensation and medical school*
6 *supervision, and direct patient care physician services; medical support (ancillary)*
7 *services, and general support services. This facility is certified triennial (three-year)*
8 *by the Joint Commission on Accreditation of Healthcare Organizations(JCAHO).*

9 **Objective:** To operate consistently with HCSD's dual mission to provide quality
10 medical care while serving as the state's classroom for medical and clinical education.
11 To continue to provide professional, quality, acute general medical and specialty
12 services to patients in the hospital and maintain the average length of stay of 5.6 days
13 for patients admitted into the hospital.

14 **Performance Indicators:**
15 Average daily census 68
16 Emergency department visits 44,111
17 Total outpatient encounters 152,500
18 FTE staff per patient (per adjusted discharge) 8.0
19 Cost per adjusted discharge \$6,391
20 Readmission rate 10.5%
21 Patient satisfaction survey rating 85%

22 **Objective:** To continue the system-wide development of an increased participation
23 in the current disease management initiatives with the expectation of significant per
24 patient cost avoidance attributed to prevention of complications associated with these
25 conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
26 HIV+, and high risk congestive heart failure patients in the Health Care Services
27 Division (HCSD) system into disease management protocols.

28 **Performance Indicators:**
29 Emergency room visit rate for congestive heart failure patients 400
30 Hospitalization rate related to asthma patients 400
31 Emergency room visit rate for asthma patients 200
32 Percentage of diabetic patients with long-term glycemic control 40%
33 Hospitalization rate related to HIV patients 750

34 CHARITY HOSPITAL AND MEDICAL CENTER OF

35 LOUISIANA AT NEW ORLEANS - Authorized Positions (0) \$ 728,498

36 **Program Description:** *Acute care teaching hospital located in New Orleans*
37 *providing inpatient and outpatient acute care hospital services, including scheduled*
38 *clinic and emergency room services; house officer compensation and medical school*
39 *supervision, and direct patient care physician services; medical support (ancillary)*
40 *services, and general support services. This facility is certified triennial (three-year)*
41 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

42 **Objective:** To operate consistently with HCSD's dual mission to provide quality
43 medical care while serving as the state's classroom for medical and clinical education.
44 To continue to provide professional, quality, acute general medical and specialty
45 services to patients in the hospital and maintain the average length of stay of 5.6 days
46 for patients admitted into the hospital.

47 **Performance Indicators:**
48 Average daily census 401
49 Emergency department visits 141,516
50 Total outpatient encounters 439,584
51 FTE staff per patient (per adjusted discharge) 10.9
52 Cost per adjusted discharge \$11,182
53 Readmission rate 10.5%
54 Patient satisfaction survey rating 85%

55 **Objective:** To continue the system-wide development of an increased participation
56 in the current disease management initiatives with the expectation of significant per
57 patient cost avoidance attributed to prevention of complications associated with these
58 conditions. To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
59 HIV+, and high risk congestive heart failure patients in the Health Care Services
60 Division (HCSD) system into disease management protocols.

61 **Performance Indicators:**
62 Emergency room visit rate for congestive heart failure patients 400
63 Hospitalization rate related to asthma patients 400
64 Emergency room visit rate for asthma patients 200
65 Percentage of diabetic patients with long-term glycemic control 40%
66 Hospitalization rate related to HIV patients 750

67 TOTAL EXPENDITURES \$ 3,494,000

1	FROM:	
2	State General Fund (Direct)	\$ <u>3,494,000</u>
3	TOTAL MEANS OF FINANCING	\$ <u>3,494,000</u>

SCHEDULE 20

OTHER REQUIREMENTS

20-451 SHERIFFS' HOUSING OF STATE INMATES

7	EXPENDITURES:	
8	Sheriffs' Housing of State Inmates	\$ <u>144,448,335</u>
9	Program Description: <i>Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.</i>	
10		
11	Objective: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.	
12		
13	Performance Indicators:	
14	Average total number of offenders housed per day	16,794
15	Average number of adults housed per day	16,618
16	Average number of adults housed per day in work release	700
17	Average number of juveniles housed per day	176
18	Percentage of adult inmate population in local jails	46.45%
19	Percentage of juvenile inmate population housed in local jails	10.49%
20	TOTAL EXPENDITURES	\$ <u>144,448,335</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ <u>144,448,335</u>
23	TOTAL MEANS OF FINANCING	\$ <u>144,448,335</u>

20-977 DOA - DEBT SERVICE AND MAINTENANCE

25	EXPENDITURES:	
26	Debt Service and Maintenance	\$ <u>25,791,196</u>
27	Program Description: <i>Payments for indebtedness on state buildings maintained by the Office Facilities Corporation.</i>	
28		
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 346,463
31	State General Fund by:	
32	Interagency Transfers	\$ 24,689,613
33	Fees & Self-generated Revenues	\$ <u>755,120</u>
34	TOTAL MEANS OF FINANCING	\$ <u>25,791,196</u>

20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS

36	EXPENDITURES:	
37	Unemployment Compensation Payment	\$ <u>1,520,000</u>
38	Program Description: <i>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.</i>	
39		
40		
41	TOTAL EXPENDITURES	\$ <u>1,520,000</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ <u>1,520,000</u>
44	TOTAL MEANS OF FINANCING	\$ <u>1,520,000</u>

1 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the
 2 number of working days employed when an individual is terminated prior to the end of the
 3 month.

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

6 FOR:

7 Municipal Police Supplemental Payments	\$ 9,235,908
8 Firefighters Supplemental Payments	\$ 7,159,159
9 Constables and Justices of the Peace Supplemental Payment	\$ 277,655
10 Deputy Sheriff's Supplemental Payment	\$ 10,464,153

11 TOTAL EXPENDITURES \$ 27,136,875

12 FROM:

13 State General Fund (Direct)	<u>\$ 27,136,875</u>
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14 TOTAL MEANS OF FINANCING \$ 27,136,875

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

18 FOR:

19 Municipal Police Supplemental Payments	\$ 6,317,996
20 Firefighters Supplemental Payments	\$ 4,897,357
21 Constables and Justices of the Peace Supplemental Payment	\$ 189,936
22 Deputy Sheriff's Supplemental Payment	<u>\$ 7,159,411</u>

23 TOTAL EXPENDITURES \$ 18,564,700

24 FROM:

25 State General Fund (Direct)	<u>\$ 18,564,700</u>
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26 TOTAL MEANS OF FINANCING \$ 18,564,700

27 **20-901 SALES TAX DEDICATIONS**

28 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 29 *parishes or cities which is used for economic development, tourism and economic*
 30 *development, construction, capital improvements and maintenance, and other local*
 31 *endeavors.*

32 EXPENDITURES:

33 Acadia Parish	\$ 55,000
34 Allen Parish	\$ 320,000
35 Ascension Parish	\$ 300,000
36 Avoyelles Parish	\$ 130,000
37 Beauregard Parish	\$ 55,000
38 Bossier Parish	\$ 1,400,000
39 Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$ 350,000
40 Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
41 Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 200,000
42 Calcasieu Parish - West Calcasieu Community Center	\$ 650,000
43 Calcasieu Parish - City of Lake Charles	\$ 200,000
44 Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
45 Cameron Parish Police Jury	\$ 25,000
46 Claiborne Parish - Town of Homer	\$ 15,000
47 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>

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	\$	<u>28,386,500</u>

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	\$	<u>39,200,000</u>

1 MEANS OF FINANCE:
 2 State General Fund by:
 3 Statutory Dedications:
 4 Transportation Trust Fund - Regular \$ 39,200,000
 5 TOTAL MEANS OF FINANCING \$ 39,200,000

6 Provided that the Department of Transportation and Development shall administer the Off-
7 system Roads and Bridges Match Program.

8 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
9 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
10 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
11 shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-
12 five one-hundredths percent (16.35%) shall be distributed to the municipal governing
13 authority of Thibodaux.

14 Provided, however, that out of the funds allocated under the Parish Transportation Program
15 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
16 municipalities in the amounts listed:

17	Kenner	\$	215,000
18	Gretna	\$	175,000
19	Westwego	\$	175,000
20	Harahan	\$	175,000
21	Jean Lafitte	\$	50,000
22	Grand Isle	\$	50,000

23 **20-905 INTERIM EMERGENCY BOARD**

24 EXPENDITURES:
 25 Administrative \$ 35,451
 26 **Program Description:** *Provides funding for emergency events or occurrences not*
 27 *reasonably anticipated by the legislature by determining whether such an emergency*
 28 *exists, obtaining the written consent of two-thirds of the elected members of each*
 29 *house of the legislature and appropriating from the general fund or borrowing on*
 30 *the full faith and credit of the state to meet the emergency, all within constitutional*
 31 *and statutory limitation.*
 32 TOTAL EXPENDITURES \$ 35,451

33 MEANS OF FINANCE:
 34 State General Fund by:
 35 Statutory Dedications:
 36 Interim Emergency Board \$ 35,451
 37 TOTAL MEANS OF FINANCING \$ 35,451

38 **20-932 TWO PERCENT FIRE INSURANCE FUND**

39 EXPENDITURES:
 40 State Aid \$ 9,100,000
 41 **Program Description:** *Provides funding to local governments to aid in fire*
 42 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
 43 *a per capita basis.*
 44 TOTAL EXPENDITURES \$ 9,100,000

45 MEANS OF FINANCE:
 46 State General Fund by:
 47 Statutory Dedications:
 48 Two Percent Fire Insurance Fund
 49 more or less estimated \$ 9,100,000
 50 TOTAL MEANS OF FINANCING \$ 9,100,000

1 **20-XXX FUNDS**

2 EXPENDITURES:

3	Boll Weevil Eradication Fund for Debt Service	\$ 600,000
4	Louisiana Lottery Proceeds Fund deposit into the	
5	Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>

6	TOTAL EXPENDITURES	<u>\$ 1,100,000</u>
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7 MEANS OF FINANCE:

8 State General Fund by:

9 Statutory Dedications:

10	Louisiana Lottery Proceeds Fund	\$ 500,000
11	Boll Weevil Eradication Fund	<u>\$ 600,000</u>

12	TOTAL MEANS OF FINANCING	<u>\$ 1,100,000</u>
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13 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

16 EXPENDITURES:

17	For the Rural Development Fund for purposes	
18	of the Rural Development Program	<u>\$ 9,153,051</u>

19	TOTAL EXPENDITURES	<u>\$ 9,153,051</u>
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20 MEANS OF FINANCE:

21	State General Fund (Direct)	<u>\$ 9,153,051</u>
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22	TOTAL MEANS OF FINANCING	<u>\$ 9,153,051</u>
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23 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

27 EXPENDITURES:

28	For the Louisiana Agricultural Finance Authority Fund	
29	for purposes of the Boll Weevil Eradication Program	
30	in accordance with R.S. 27:392(B)	<u>\$ 7,400,000</u>

31	TOTAL EXPENDITURES	<u>\$ 7,400,000</u>
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32 MEANS OF FINANCE:

33 State General Fund by:

34 Statutory Dedications:

35	Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 7,400,000</u>
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36	TOTAL MEANS OF FINANCING	<u>\$ 7,400,000</u>
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37 **CHILDREN'S BUDGET**

38 Section 16. Of the funds appropriated in Section 15, the following amounts are
39 designated as services and programs for children and their families and are hereby listed by
40 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
41 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

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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

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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

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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 Services to children through waivers	\$0	\$0	\$165,570	\$165,570	3
	\$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 Assistance	\$0	\$0	\$917,215	\$917,215	0
Child Death Review	78,552	\$0	\$0	78,552	1
Nutrition Services	84,165	\$65,461	\$77,622,786	\$77,622,786	243
Injury Research and Prevention	\$0	\$0	\$325,000	\$325,000	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$0	\$500,000	\$0	\$500,000	1
Birth Defect Monitoring Network			\$153,598	\$153,598	0
Personal Care Initiative	\$0	\$0	\$0	\$0	1
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 Services	\$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

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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

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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

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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

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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					
4-H Youth Development	\$7,127,191	\$18,373,064	\$0	\$25,500,255	0
	\$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

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,364,036	\$688,138	\$208,437	\$3,260,611	53
Office of Management and Finance					
Management and Finance	\$12,539,678	\$4,681,823	\$4,881,095	\$22,102,596	166
Office of Student and School Performance					
Student and School Performance	\$19,912,454	\$3,914,061	\$7,639,328	\$31,465,843	123
Office of Quality Educators					
Quality Educators	\$7,662,530	\$3,024,801	\$2,750,787	\$13,438,118	84
Office of School and Community Support					
School and Community Support	\$1,288,835	\$2,827,295	\$6,473,228	\$10,589,358	93
Regional Service Centers					
Regional Service Centers	\$1,557,940	\$166,055	\$3,567,975	\$5,291,970	76
Louisiana Center for Educational Technology					
Educational Technology	\$1,001,771	\$1,463,902	\$717,230	\$3,182,903	17
Auxiliary					
Copy Center and Bunkie Youth Center	\$0	\$802,197	\$0	\$802,197	5
TOTALS	\$46,327,244	\$17,568,272	\$26,238,080	\$90,133,596	617

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Support					
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
Quality Educators					
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
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$617,015	\$907,140	\$14,798,841	\$16,322,996	0
School Accountability and Improvement					
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
Adult Education					
Adult Education	\$4,801,300	\$7,900,000	\$8,070,607	\$20,771,907	0
School and Community Support					
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
TOTALS	\$111,044,244	\$122,107,098	\$714,430,064	\$947,581,406	0

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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

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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

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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

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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

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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.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

LeBlanc

HB No. 1

Provides for the ordinary operating expenses of state government

HOUSE BILL NO. 1

ORIGINAL

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