

Regular Session, 2002

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

**CLICK HERE FOR  
TABLE OF CONTENTS**

APPROPRIATIONS: Provides for the ordinary operating expenses of state government

1 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 an increase in the appropriation by the commissioner of administration and the  
13 Joint Legislative Committee on the Budget. Any increase in such revenues for an agency  
14 without an appropriation from the respective revenue source shall be incorporated into the  
15 agency's appropriation on approval of the commissioner of administration and the Joint  
16 Legislative Committee on the Budget. In the event that these revenues should be less than  
17 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that  
18 such funds were included in the budget on a matching basis with state funds, a corresponding  
19 decrease in the state matching funds may be made. Any federal funds which are classified as  
20 disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative  
21 Committee on the Budget upon the secretary's certifying to the governor that any delay would  
22 be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified

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3 be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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



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

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

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

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

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

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

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

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

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

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

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

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

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

## SCHEDULE 01

### EXECUTIVE DEPARTMENT

#### 01-100 EXECUTIVE OFFICE

##### EXPENDITURES:

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

**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%
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**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
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**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	36
Number of candidates hired by the public school system	50

1 Louisiana Indigent Defense Assistance Board - Authorized Positions (5) \$ 7,805,836

2 **Program Description:** *Created to oversee and improve the services provided to*  
 3 *individuals charged with violating criminal laws of the state and unable to afford*  
 4 *counsel. The board is responsible for the development, promulgation, and*  
 5 *enforcement of the standards and guidelines for indigent defense in capital, felony,*  
 6 *and appellate matters.*

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

9 **Performance Indicators:**

10 Number of youths served (Youth Post-Dispositional Advocacy) 100

11 Number of appeals filed 25

12 **Objective:** Through the Technical Assistance activity, to provide \$56.00 for each  
 13 opened felony case to each district indigent defender board.

14 **Performance Indicator:**

15 Supplemental funding to 41 judicial district indigent  
 16 defender boards per opened felony case \$56.00

17 **Objective:** Through the Appellate activity, to provide defense services in 100% of  
 18 non-capital felony appeals taken in Louisiana.

19 **Performance Indicator:**

20 Percentage of provision of counsel to indigent defendants  
 21 in noncapital appeals 100%

22 **Objective:** Through the Capital activity, to provide defense services in 100% of  
 23 capital post-conviction proceedings.

24 **Performance Indicator:**

25 Percentage provision of counsel to capital indigent defendants  
 26 in post-conviction proceedings in state court 100%

27 **Objective:** Through the Capital activity, to provide defense services in 100% of  
 28 capital appeals.

29 **Performance Indicator:**

30 Percentage provision of counsel to capital indigent defendants  
 31 on appeal to Louisiana Supreme Court and United States  
 32 Supreme Court 100%

33 TOTAL EXPENDITURES \$ 41,853,210

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 14,537,415

36 State General Fund by:

37 Interagency Transfers \$ 6,888,048

38 Statutory Dedications:

39 Oil Spill Contingency Fund \$ 5,157,140

40 Rural Development \$ 9,744,406

41 Disability Affairs Trust Fund \$ 194,917

42 Louisiana Environmental Education \$ 30,000

43 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 66,579

44 Federal Funds \$ 5,234,705

45 TOTAL MEANS OF FINANCING \$ 41,853,210

46 Payable out of the State General Fund (Direct)

47 to the Administrative Program for operating

48 expenses of the Center for Development and Learning \$ 615,000

49 Provided, however, that of the funds appropriated herein out of the Oil Spill Contingency  
 50 Fund, the amount of \$150,000 shall be allocated for interagency agreements with state  
 51 institutions of higher education for research, testing, and development of discharge prevention  
 52 and training, particularly for full scale well service training and blow-out prevention, pursuant  
 53 to R.S. 30:2495.

Payable out of the State General Fund by  
Interagency Transfers from the Department of  
Natural Resources to the Administrative Program-  
Office of Coastal Activities for restoration efforts  
related to the implementation of the Coast 2050  
Plan, including four (4) positions \$ 564,279

Payable out of the State General Fund (Direct)  
to the Louisiana Indigent Defense Assistance  
Board for the Capital Program, in accordance with  
R.S. 15:149.1 and 151.2(E)(2) \$ 300,000

Payable out of the State General Fund (Direct)  
to the Administrative Program- Office of Rural  
Development for the Louisiana Rural Water  
Association \$ 210,000

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

FOR:  
Governor's Office of Urban Affairs within the Administrative Program –  
Authorized Positions (7) \$ 10,130,720  
**Program Description:** *Same as contained in the base-level appropriation above.*

**Objective:** Through the Governor's Office of Urban Affairs, to ensure accountability  
of organizations funded by conducting 130 on-site evaluations and 65 desktop audit  
evaluations during the grant period.  
**Performance Indicator:**  
Number of on-site evaluations conducted 130  
Number of desktop audit evaluations conducted 65

TOTAL EXPENDITURES \$ 10,130,720

FROM:  
State General Fund (Direct) \$ 10,130,720

TOTAL MEANS OF FINANCING \$ 10,130,720

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

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

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

Payable out of the State General Fund (Direct)  
to the Administrative Program for the Louisiana  
Resource Center for Educators \$ 189,936

**01-101 OFFICE OF INDIAN AFFAIRS****EXPENDITURES:**

Administrative - Authorized Positions (1)	<u>\$ 3,192,211</u>
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**Program Description:** *Addresses issues in legislation and other actions to alleviate social, economic, and educational deprivation of Native Americans; and acts as a transfer agency for \$10.7 million in statutory dedications to local governments.*

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

**Performance Indicator:**

Number of Indian youth camps conducted	1
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TOTAL EXPENDITURES	<u>\$ 3,192,211</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 67,211
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## State General Fund by:

Fees & Self-generated Revenues from	
Prior and Current Year Collections	\$ 25,000

## Statutory Dedications:

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

TOTAL MEANS OF FINANCING	<u>\$ 3,192,211</u>
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**01-103 MENTAL HEALTH ADVOCACY SERVICE****EXPENDITURES:**

Administrative - Authorized Positions (15)	<u>\$ 802,611</u>
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**Program Description:** *Provides legal counsel and representation for mentally disabled persons in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons.*

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

TOTAL EXPENDITURES	<u>\$ 802,611</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 795,374
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## State General Fund by:

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

TOTAL MEANS OF FINANCING	<u>\$ 802,611</u>
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**01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION****EXPENDITURES:**

Administrative - Authorized Positions (10)	\$ 404,900
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**Program Description:** *Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufactures, retailers, developers, salesmen, and installers as required.*

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

**Performance Indicator:**

Percentage of installation inspections performed	60%
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TOTAL EXPENDITURES	\$ 404,900
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**MEANS OF FINANCE:**

## State General Fund by:

## Statutory Dedications:

Louisiana Manufactured Housing Commission Fund	\$ 260,000
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Federal Funds	\$ 144,900
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TOTAL MEANS OF FINANCING	\$ 404,900
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**01-107 DIVISION OF ADMINISTRATION****EXPENDITURES:**

Executive Administration - Authorized Positions (613)	\$ 86,138,829
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**Program Description:** *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.*

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

**Performance Indicator:**

Percentage change in base level spending as recommended in the Governor's Executive Budget	-4.54%
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**Objective:** The Executive Administration Program, through the Office of Contractual Review (OCR), will approve contracts/amendments over a fiscal year basis within a three-week frame for at least 80% of all contracts approved in FY 02-03.

**Performance Indicator:**

Percentage of contracts/amendments approved within 3 weeks	80%
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**Objective:** The Executive Administration Program, through the Office of Electronic Services (OES) (formerly Office of the Data Base Commission), will incorporate 95% of the data base nominations qualifying for entry into the Louisiana Data Catalog.

**Performance Indicator:**

Percentage of qualified nominations in the Louisiana Data Catalog	95%
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**Objective:** Through the State Land Office (SLO), to input 100% of available State Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt of the raw data.

**Performance Indicator:**

Percentage of SLABS data input within 2 months of receipt	100%
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**Objective:** The Executive Administration Program, through the Office of Information Services (OIS), will implement 75% of DOTD into ISIS/HR (Human Resource System) by June 30, 2003.

**Performance Indicator:**

Percentage of ISIS/HR system implemented	75%
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1	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
6	Percentage of cost of maintenance standards maintained (IFMA)	95%	
7	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
11	Percentage of new construction projects meeting or exceeding		
12	cost benchmarks	70%	
13	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
17	Number of SEU Buildings evaluated by utility data	300	
18	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
22	Percentage of IT procurements (acquisition submittals) evaluated	100%	
23	Inspector General - Authorized Positions (14)	\$	1,138,894
24	<b>Program Description:</b> <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	<b>Objective:</b> The Office of the Inspector General will complete the fieldwork of 80%		
29	of cases opened within the same fiscal year.		
30	<b>Performance Indicator:</b>		
31	Percentage of cases opened and closed within the same fiscal year	80%	
32	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
35	Percentage of reports issued to the Governor within 45 days		
36	after completion of fieldwork	100%	
37	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
41	Percentage of CDBG reviews completed within 30 working days	100%	
42	Community Development Block Grant - Authorized Positions (19)	\$	59,932,675
43	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
49	Amount of Louisiana Community Development Block		
50	Grant (LCDBG)	\$38,000,000	
51	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
55	Percentage of annual LCDBG allocation obligated within		
56	twelve months of receipt	95%	
57	<b>Objective:</b> To administer the Community Development Block Grant Program in an		
58	effective and efficient manner.		
59	<b>Performance Indicator:</b>		
60	Number of findings received by HUD and/or Legislative Auditor	0	



1	Auxiliary Account - Authorized Positions (10)	\$ 37,073,490
2	<i><b>Account Description:</b> Provides services to other agencies and programs which are</i>	
3	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
4	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major</i>	
5	<i>Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
6	<i>Management.</i>	
7	TOTAL EXPENDITURES	\$ 184,283,888
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 52,256,090
10	State General Fund by:	
11	Interagency Transfers	\$ 43,466,669
12	Fees & Self-generated Revenues from Prior	
13	and Current Year Collections per R.S. 41:1701	\$ 23,606,637
14	Statutory Dedications:	
15	Louisiana Technology Innovations Fund	\$ 5,000,000
16	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 361,870
17	Federal Funds	\$ 59,592,622
18	TOTAL MEANS OF FINANCING	\$ 184,283,888
19	Provided, however, that the funds appropriated above for the Auxiliary Account appropri-	
20	ation shall be allocated as follows:	
21	CDBG Revolving Fund	\$ 3,786,800
22	Pentagon Courts	\$ 260,000
23	State Register	\$ 430,000
24	LEAF	\$ 30,000,000
25	Cash Management	\$ 250,000
26	Travel Management	\$ 156,515
27	State Building and Grounds Major Repairs	\$ 2,055,900
28	Legal Construction Litigation	\$ 148,300
29	Provided, however, that of the funds appropriated herein, \$1,000,000 in State General Fund	
30	(Direct), be it more or less estimated, shall be used to pay the expenses associated with any	
31	move occurring within the Capitol Park Campus, including costs associated with moving	
32	contracts, information technology contracts, and any other service necessary for the	
33	relocation of state agencies.	
34	Payable out of the State General Fund (Direct)	
35	to the Executive Administration Program for finance	
36	and support services to the Office of Women's Services,	
37	the Louisiana Manufactured Housing Commission, and	
38	other boards and commissions, including one (1) position	\$ 41,000
39	Payable out of the State General Fund by	
40	Interagency Transfers to the Auxiliary Account	
41	Program for legal services for construction	
42	litigation activities	\$ 150,000
43	Payable out of the State General Fund (Direct)	
44	to the Executive Administration Program for a	
45	professional services contract for an independent	
46	economist for economic development activities, in	
47	accordance with Act 150 of the 2002 First	
48	Extraordinary Session of the Legislature	\$ 75,000
49	Payable out of the State General Fund by	
50	Interagency Transfers from the Department	
51	of Insurance to the Executive Administration	
52	Program for moving expenses	\$ 200,000

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

Payable out of State General Fund (Direct) to the Executive Administration Program for SAP software upgrades	\$ 1,500,000
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## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

Payable out of State General Fund (Direct) to the Executive Administration Program for the Office of Information Technology's Master Plan	\$	250,000
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## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

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

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

EXPENDITURES:

Administrative - Authorized Positions (33)	\$ 2,101,013
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**Program Description:** Oversees the disbursement of the Patient's Compensation Fund; all funds for operations are provided 100% by surcharges paid by private health care providers.

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

### Performance Indicators:

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

**Objective:** To closely monitor all Medical Review Panel proceedings so that panels are formed promptly and decisions are rendered within the required two years of date the complaint was filed.

### Performance Indicators:

Number of Medical Review Panels closed and opinion rendered	1,500
Number of requests for a Medical Review Panel	2,200

**Objective:** To properly and thoroughly investigate claims to evaluate the issues of liability and damages.

### Performance Indicators:

Number of claims evaluated	600
Amount of claims paid (in millions)	\$75

TOTAL EXPENDITURES	\$ <u>2,101,013</u>
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MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Patient's Compensation Fund	\$ 2,101,013

TOTAL MEANS OF FINANCING	\$ 2,101,013
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**01-112 DEPARTMENT OF MILITARY AFFAIRS****EXPENDITURES:**

Military Affairs - Authorized Positions (361) \$ 24,053,290

**Program Description:** *Provides organized, trained, and resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.*

**Objective:** To maintain the assigned strength of the Louisiana National Guard at 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers for state and federal mobilization.

**Performance Indicator:**

Assigned strength as percentage of authorized strength 100%

**Objective:** To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

**Performance Indicator:**

Percentage of unit participation and completion of approved volunteer Community Action Projects 100%

Emergency Preparedness - Authorized Positions (36) \$ 20,772,521

**Program Description:** *Assists state and local governments to prepare for, respond to, and recover from natural and man-made disasters by coordinating activities relating to assistance; serving as headquarters during emergencies; and providing resources and training.*

**Objective:** To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 44 emergency exercises, and training 640 students.

**Performance Indicators:**

Percentage of local emergency plans reviewed 25%

Number of emergency preparedness exercises conducted 20

Number of students trained 800

**Objective:** To administer Disaster Assistance Programs by accomplishing Property Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims within 5 days of receipt.

**Performance Indicators:**

Maximum disaster property damage assessment (PDA) response time (in hours) 32

Number of days to process disaster claims 5

Education - Authorized Positions (291) \$ 15,440,985

**Program Description:** *Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.*

**Objective:** To enhance employable skills of Louisiana high school dropouts by ensuring that at least 75% of the Youth Challenge program participants will advance to further education or to employment. Additionally, the program will ensure that at least 75% of all Youth Challenge entrants graduate.

**Performance Indicators:**

Percentage of graduates advancing to further education or employment 75%

Percent of entrants graduating 75%

Cost per student \$11,732

**Objective:** Through completion of the Starbase program, to ensure that 80% of the 750 at-risk fifth grade New Orleans school students' knowledge of math, science, and technology subjects covered by the program improves by 20%.

**Performance Indicators:**

Number of students enrolled 750

Percentage of completers with 20% improvement 80%

Cost per student \$322

**Objective:** Through the Job Challenge program, to provide skilled training to 260 Youth Challenge graduates.

**Performance Indicators:**

Number of students enrolled 260

Percentage of graduates placed in jobs 75%

Cost per student \$5,090

Page 20 of 311

1	<b>Objective:</b> To direct the creation of at least 18 One-Stop Workforce Centers to be	
2	operational (providing services) by June 30, 2006, including participation of at least	
3	89.5% of 19 one-stop partners.	
4	<b>Performance Indicator:</b>	
5	Number of One-Stop Workforce Centers achieving 89.5%	
6	participation of the 19 one-stop partners	18
7	<b>Objective:</b> To promote the inclusion of industry-based standards and certifications	
8	in secondary and post-secondary programs offering workforce education and training	
9	so that 14 certifications are identified and supported by the commission and its	
10	partners by June 30, 2003.	
11	<b>Performance Indicator:</b>	
12	Number of certifications identified and supported by the	
13	Louisiana Workforce Commission, partner agencies,	
14	and business/industry associations	14
15	<b>Objective:</b> To provide Workforce Development services to 2,800 TANF participants	
16	by June 30, 2003.	
17	<b>Performance Indicator:</b>	
18	Number (unduplicated) of enrollees in the program	2800
19	Number of employment/education action plans completed	2100
20	Number of students receiving childcare benefits	2100
21	Number of students receiving transportation benefits	1470
22	Number of employee upgrade programs initiated	16
23	<b>TOTAL EXPENDITURES</b>	<b>\$ 11,427,618</b>
24	<b>MEANS OF FINANCE:</b>	
25	State General Fund (Direct)	\$ 746,583
26	State General Fund by:	
27	Interagency Transfers	\$ 10,040,500
28	Fees & Self-generated Revenues	\$ 150,000
29	Statutory Dedications:	
30	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 6,513
31	Federal Funds	\$ 484,022
32	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 11,427,618</b>
33	<b>01-114 OFFICE OF WOMEN'S SERVICES</b>	
34	<b>EXPENDITURES:</b>	
35	Administrative - Authorized Positions (5)	\$ 7,483,109
36	<b>Program Description:</b> <i>Provides crisis counseling, short-term 24-hour shelter, and</i>	
37	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>	
38	<b>Objective:</b> Through funding of statewide family violence programs, to provide shelter	
39	services to 3,700 women and 4,400 children as well as nonresidential services to	
40	13,300 women and 6,000 children.	
41	<b>Performance Indicators:</b>	
42	Number of women sheltered	3,750
43	Number of children sheltered	4,450
44	Number of nonresidential women served	13,300
45	Number of nonresidential children served	6,000
46	<b>TOTAL EXPENDITURES</b>	<b>\$ 7,483,109</b>
47	<b>MEANS OF FINANCE:</b>	
48	State General Fund (Direct)	\$ 2,303,142
49	State General Fund by:	
50	Interagency Transfers	\$ 3,000,000
51	Fees & Self-generated Revenues	\$ 612,095
52	Statutory Dedications:	
53	Battered Women's Shelter Fund	\$ 92,753
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 6,803
55	Federal Funds	\$ 1,468,316
56	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 7,483,109</b>

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

**EXPENDITURES:**

Administrative \$ 39,674,210

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

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

**Performance Indicator:**  
Dollar amount of contract and parking revenues  
(in millions) \$4.2

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

**Performance Indicator:**  
Dollar amount of advertising \$700,000

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

**Performance Indicator:**  
Dollar amount of event income (in millions) \$600

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

**Performance Indicator:**  
Dollar amount of administrative cost (in millions) \$6.0

**Objective:** Through the New Orleans Arena, to increase revenue generated from events through effective marketing strategies, aggressive concert bookings, and collection of associated revenue.

**Performance Indicator:**  
Dollar amount of events revenue (in millions) \$1.2

**TOTAL EXPENDITURES** \$ 39,674,210

**MEANS OF FINANCE:**

State General Fund by:  
Fees & Self-generated Revenues \$ 39,674,210

**TOTAL MEANS OF FINANCING** \$ 39,674,210

Payable out of the State General Fund by  
Statutory Dedications out of the New Orleans  
Sports Franchise Fund for contractual obligations  
to any National Football League or National  
Basketball Association franchise located in  
Orleans Parish \$ 6,259,313

Payable out of the State General Fund by  
Fees and Self-generated Revenues for expenses  
related to the operations of the Superdome and  
the New Orleans Arena \$ 4,216,100

**01-126 BOARD OF TAX APPEALS**

**EXPENDITURES:**

Administrative - Authorized Positions (3) \$ 260,499

**Program Description:** *Independent agency which provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.*

**Objective:** To process all taxpayer claims, applications, and requests received within 30 days of receipt.

**Performance Indicators:**

Percentage of taxpayer claims, applications, and requests processed within 30 days 100%  
Percentage of claims appealed to district court 3.2%

**TOTAL EXPENDITURES** \$ 260,499

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 232,444

State General Fund by:

Fees & Self-generated Revenues \$ 25,160

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 2,895

**TOTAL MEANS OF FINANCING** \$ 260,499

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

**EXPENDITURES:**

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

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

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

**Performance Indicators:**

Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program 80.00%  
Number of Byrne grants awarded 145  
Minimum percentage of funds passed through to criminal justice nonprofit agencies for VAW programs 90.00%  
Number of VAW grants awarded 75  
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims 94.00%  
Number of CVA grants awarded 100  
Minimum percentage of funds passed through to local agencies under JJDP Program 85.00%  
Number of JJDP grants awarded 80  
Number of LLEBG Program grants awarded 100  
Minimum percentage of JAIBG Program funds passed through to local government 80.00%  
Number of JAIBG Program grants awarded 55

1	<b>Objective:</b> To balance the use of Residential Substance Abuse Treatment (RSAT)	
2	funds between state and local correctional institutions by ensuring that at least one	
3	program funded in any federal fiscal year is local institution-based and one is state	
4	institution-based.	
5	<b>Performance Indicators:</b>	
6	Minimum percentage of RSAT funds passed through for	
7	the treatment of state adult and juvenile inmates	75.00%
8	Number of RSAT grants awarded	2
9	Number of residential substance abuse treatment programs	
10	established by RSAT in local facilities	1
11	Number of residential substance abuse treatment programs	
12	established by RSAT in state facilities	5
13	<b>Objective:</b> To increase the percentage of eligible criminal justice agencies	
14	participating and/or having access to one or more of the major components of the	
15	Integrated Criminal Justice Information System (ICJIS) to 95%.	
16	<b>Performance Indicator:</b>	
17	Percentage of eligible criminal justice agencies participating	
18	in ICJIS	95.00%
19	<b>Objective:</b> To increase the number of eligible local law enforcement agencies that	
20	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to	
21	19.	
22	<b>Performance Indicators:</b>	
23	Number of agencies reporting crime data	200
24	Number of agencies completing LIBRS certification	19
25	State Programs - Authorized Positions (22)	\$ 4,712,245
26	<b>Program Description:</b> <i>Advance the overall agency mission through the effective</i>	
27	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
28	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
29	<i>needed criminal justice initiatives at the state and local levels. State Programs also</i>	
30	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
31	<i>relating to the overall agency mission.</i>	
32	<b>Objective:</b> To compensate 685 eligible claims filed under the Crime Victims	
33	Reparations Program within 25 days of receipt.	
34	<b>Performance Indicators:</b>	
35	Number of reparation claims processed	1,300
36	Number of crime victims compensated by the	
37	reparation program	685
38	<b>Objective:</b> To establish and administer a curriculum for the provision of basic and	
39	corrections training of peace officers and reimburse local law enforcement agencies	
40	for tuition costs related to basic and corrections training courses.	
41	<b>Performance Indicators:</b>	
42	Number of basic training courses for peace officers conducted	50
43	Number of corrections training courses conducted	60
44	TOTAL EXPENDITURES	\$ 31,700,669
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 1,771,443
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 1,524,536
49	Statutory Dedications:	
50	Crime Victim Reparation Fund	\$ 1,976,203
51	Drug Abuse Education and Treatment Fund	\$ 169,897
52	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 14,341
53	Federal Funds	\$ 26,244,249
54	TOTAL MEANS OF FINANCING	\$ 31,700,669
55	Payable out of the State General Fund (Direct)	
56	to the State Programs for the automated	
57	Victim Notification System	\$ 87,314



**01-130 DEPARTMENT OF VETERANS AFFAIRS**

**EXPENDITURES:**

Administrative - Authorized Positions (12) \$ 1,149,683

**Program Description:** *Provides direction and support for all departmental activities, as well as administrative and support personnel, assistance and training necessary to carry out the efficient operation of the activities.*

**Objective:** Through management activities, to ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.

**Performance Indicator:**  
Percentage of department operational objectives achieved 100%

Claims - Authorized Positions (9) \$ 364,538

**Program Description:** *Assist all veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.*

**Objective:** To reach and maintain a 65% approval ratio and to process a minimum of 39,000 claims per year.

**Performance Indicators:**  
Percentage of claims approved 65%  
Number of claims processed 39,000  
Average state cost per claim processed \$9.23

Contact Assistance - Authorized Positions (53) \$ 2,058,713

**Program Description:** *Inform veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; operates offices throughout the state.*

**Objective:** To process 116,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

**Performance Indicators:**  
Total number of claims processed 116,000  
Number of contacts made 230,000  
Average state cost per veteran \$3.83

State Approval Agency Program - Authorized Positions (3) \$ 174,939

**Program Description:** *Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to Plan of Operation and Veteran's Administration contract.*

**Objective:** To achieve 100% compliance with the U.S. Department of Veterans Affairs performance contract.

**Performance Indicator:**  
Percentage of contract requirements achieved 100%

**TOTAL EXPENDITURES** \$ 3,747,873

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,941,880

State General Fund by:  
Fees & Self-generated Revenues \$ 565,923

Statutory Dedications:  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 65,131

Federal Funds \$ 174,939

**TOTAL MEANS OF FINANCING** \$ 3,747,873

**01-131 LOUISIANA WAR VETERANS HOME**

**EXPENDITURES:**

Louisiana War Veterans Home - Authorized Positions (177) \$ 7,148,326

**Program Description:** *Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 195-bed facility in Jackson, La., which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.*

**Objective:** To maintain an occupancy rate of no less than 97% on nursing care units with an overall average cost per patient day of \$103.58, and an average state cost per patient day of \$11.92.

**Performance Indicators:**

Percentage occupancy - patient care	97%
Average daily census - nursing care	187
Average cost per patient day	\$103.58
Average state cost per patient day	\$11.92

**TOTAL EXPENDITURES** \$ 7,148,326

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 825,013

State General Fund by:

Fees & Self-generated Revenues	\$ 2,750,529
Federal Funds	\$ 3,572,784

**TOTAL MEANS OF FINANCING** \$ 7,148,326

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

**EXPENDITURES:**

Northeast Louisiana War Veterans Home - Authorized Positions (163) \$ 6,007,301

**Program Description:** *Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, La., which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.*

**Objective:** To achieve an occupancy rate of no less than 97%, with an average total cost per patient day of \$116.71, and an average state cost per patient day of \$22.18.

**Performance Indicators:**

Percent occupancy - nursing care	97%
Average daily census - nursing care	147
Average cost per patient day	\$116.71
Average state cost per patient day	\$22.18

**TOTAL EXPENDITURES** \$ 6,007,301

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,103,891

State General Fund by:

Fees & Self-generated Revenues	\$ 2,050,110
Federal Funds	\$ 2,853,300

**TOTAL MEANS OF FINANCING** \$ 6,007,301

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

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

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

**Performance Indicator:**

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

**Performance Indicators:**

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

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

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

**Performance Indicators:**

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

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

1	<b>Objective:</b> Through the Licensing and Regulation activity, to test at least 15 horses	
2	and 3 humans per live race day.	
3	<b>Performance Indicators:</b>	
4	Percentage of horses testing positive	1.9%
5	Percentage of humans testing positive	4.1%
6	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the	
7	breeder awards within 60 days of a race.	
8	<b>Performance Indicators:</b>	
9	Percent of awards issued within 60 days of race	100%
10	Annual amount of breeder awards paid	\$2,500,000
11	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,395,634</b>
12	<b>MEANS OF FINANCE:</b>	
13	State General Fund by:	
14	Fees & Self-generated Revenues from Prior	
15	and Current Year Collections	\$ 5,840,923
16	Statutory Dedications:	
17	Video Draw Poker Device Purse Supplement Fund	\$ 2,554,711
18		
19	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,395,634</b>
20	<b>01-255 OFFICE OF FINANCIAL INSTITUTIONS</b>	
21	<b>EXPENDITURES:</b>	
22	Office of Financial Institutions Program - Authorized Positions (130)	\$ 8,004,449
23	<b>Program Description:</b> Licenses, charters, supervises and examines state-chartered	
24	depository financial institutions and certain financial service providers, including	
25	retail sales finance businesses, mortgage lenders, and consumer and mortgage loan	
26	brokers. Also, licenses and oversees securities activities in Louisiana.	
27	<b>Objective:</b> Through the Depository Institutions activity, to proactively supervise	
28	100% of state chartered depository institutions by conducting 100% of scheduled	
29	examinations, reporting the examination results within 1 month of receipt of the draft	
30	report, and acting on complaints within 10 days of receipt.	
31	<b>Performance Indicators:</b>	
32	Percentage of examinations conducted as scheduled –	
33	banks/thrifts	100%
34	Percentage of examinations conducted as scheduled –	
35	credit unions	100%
36	Percentage of examination reports processed within	
37	1 month – banks/thrifts	90%
38	Percentage of examination reports processed within	
39	1 month – credit unions	90%
40	Percentage of complaints acted upon within 10 days –	
41	banks/thrifts	100%
42	Percentage of complaints acted upon within 10 days –	
43	credit unions	100%
44	<b>Objective:</b> Through the Non-depository activity, to proactively supervise 100% of	
45	non-depository financial services providers by conducting 100% of scheduled	
46	examinations, investigating 100% of reports of unlicensed operations within 10 days,	
47	and acting upon written complaints within 30 days.	
48	<b>Performance Indicators:</b>	
49	Percentage of scheduled examinations conducted	100%
50	Percentage of investigations conducted within 10 days	
51	of companies reported to be operating unlicensed	100%
52	Percentage of companies closed or license not required	51.7%
53	Total number of violations cited	7,323
54	Total monies refunded or rebated to consumers from	
55	cited violations	\$115,500
56	Percentage of written complaints acted upon within 30 days	100%
57	Total number of written complaints received	105
58	Total amount of refunds or rebates to consumers resulting	
59	from complaints	\$23,700



1	<b>Objective:</b> To improve access to information, the program will make 25% of its	
2	databases available on the Internet in FY 2003.	
3	<b>Performance Indicator:</b>	
4	Percentage of identified databases available on the Internet	25%
5	<b>Elections - Authorized Positions (8)</b>	\$ 2,827,285
6	<b>Program Description:</b> <i>Conducts elections for every public office, proposed</i>	
7	<i>constitutional amendments, and local propositions. Administers state election laws,</i>	
8	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
9	<i>of sample ballots; compiling and promulgating election returns; and conducting</i>	
10	<i>election seminars for parish officials.</i>	
11	<b>Objective:</b> To limit the number of machine and absentee ballot reprints due to	
12	Elections Program errors to a total of 81 for elections held during the year.	
13	<b>Performance Indicator:</b>	
14	Number of reprints due to program error	81
15	Average number of reprints due to program error per election	9
16	<b>Archives and Records - Authorized Positions (44)</b>	\$ 2,371,313
17	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>	
18	<i>documents judged to have sufficient historical or practical value to warrant</i>	
19	<i>preservation by the state. Also provides a records management program for</i>	
20	<i>agencies of state government and political subdivisions of the state; provides access</i>	
21	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
22	<i>political, natural resources, economic resources and heritage of Louisianans.</i>	
23	<b>Objective:</b> To reduce the percentage of state agencies and their subdivisions	
24	operating without approved retention schedules to 62%.	
25	<b>Performance Indicators:</b>	
26	Percentage of state agencies without retention schedules	62%
27	Number of state agencies with approved retention schedules	174
28	<b>Objective:</b> To expand its archival acquisitions by acquiring at least 10% more	
29	collections during FY 2003 than were acquired the previous year.	
30	<b>Performance Indicator:</b>	
31	Percent change in number of new accessions	10%
32	<b>Objective:</b> To continue accessibility to archival and genealogical collections by	
33	maintaining the number of record available online to at least 85,000 records.	
34	<b>Performance Indicators:</b>	
35	Number of records available online for research	85,000
36	<b>Objective:</b> To accommodate 90% of qualifying records transferred to the State	
37	Archives for storage.	
38	<b>Performance Indicators:</b>	
39	Percentage of qualified records accepted	90%
40	<b>Museum and Other Operations - Authorized Positions (34)</b>	\$ 1,842,832
41	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
42	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
43	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
44	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Louisiana State</i>	
45	<i>Oil and Gas Museum.</i>	
46	<b>Objective:</b> To achieve an attendance level of at least 195,000 visitors to the	
47	program's museums.	
48	<b>Performance Indicators:</b>	
49	Number of visitors to museums	195,000
50	Cost per visitor to museums	\$9.72

1	Commercial - Authorized Positions (52)	\$ 3,403,009
2	<b>Program Description:</b> <i>Certifies and/or registers documents relating to incorporations, trademarks, partnerships, and foreign corporations doing business in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
3	<i>clerks of court; provides services through the First Stop Shop for business information; provides direct computer access to corporate filings; acts as agent for</i>	
4	<i>service of process on certain foreign corporations and individuals; and processes</i>	
5	<i>the registration of certain tax-secured bonds.</i>	
6		
7		
8		
9	<b>Objective:</b> To maintain an efficient filing system by continuing a low document file	
10	error rate of no more than 7% of documents.	
11	<b>Performance Indicator:</b>	
12	Percentage of documents returned	7%
13		
14	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
15	Code (UCC) and Farm Products filings.	
16	<b>Performance Indicator:</b>	
17	Percentage accuracy in data entry of UCC and Farm Product filings	99%
18		
19	<b>Objective:</b> To process 95% of all service of process suits received within 24 hours	
20	of being served to the program.	
21	<b>Performance Indicator:</b>	
22	Percentage of suits processed within 24 hours of receipt	95%
23		
24	<b>Objective:</b> The program will maintain the frequency of requests for updated	
25	regulatory requirements to at least one request per year.	
26	<b>Performance Indicator:</b>	
27	Number of requests for updated regulatory requirements sent	
28	to agencies in program's database.	1
29		
30	TOTAL EXPENDITURES	\$ 13,786,939
31		
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 4,068,390
34	State General Fund by:	
35	Interagency Transfers	\$ 323,816
36	Fees & Self-generated Revenues	\$ 9,257,743
37	Statutory Dedications:	
38	Shreveport Riverfront and Convention Center	\$ 31,333
39	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 105,657
40		
41	TOTAL MEANS OF FINANCING	\$ 13,786,939
42		
43	Payable out of the State General Fund (Direct)	
44	to the Museum and Other Operations Program for	
45	the Oil and Gas Museum in Jennings	\$ 100,000
46		
47	EXPENDITURES:	
48	Administrative Program - Authorized Positions (2)	\$ 301,019
49	Elections Program	\$ 64,003
50	Archives and Records - Authorized Positions (2)	\$ 186,859
51	Museums and Other Operations - Authorized Positions (2)	\$ 194,205
52	Commercial Program - Authorized Positions (2)	\$ 204,036
53		
54	TOTAL EXPENDITURES	\$ 950,122
55		
56	MEANS OF FINANCE:	
57	State General Fund (Direct)	\$ 239,320
58	State General Fund by:	
59	Fees & Self-generated Revenues	\$ 710,802
60		
61	TOTAL MEANS OF FINANCING	\$ 950,122



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

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

##### **EXPENDITURES:**

Administrative - Authorized Positions (1) \$ 97,978

**Program Description:** Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services (management and finance functions and coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal and external communications).

Civil Law - Authorized Positions (102) \$ 10,848,098

**Program Description:** Provides legal services (opinions, counsel, and representation) in the areas of general civil law, public finance and contract law, education law, land and natural resource law, and collection law.

##### **General Performance Information:**

(All data are for FY 2000-01.)

Number of opinions released	319
Number of pending cases in Collections Section	15,655
Number of cases closed in Collections Section	16,314
Total collections by Collections Section	\$4,738,819
Number of duty calls received	6,255

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

##### **Performance Indicators:**

Average response time for attorney to research and write opinions (in days)	29
Average total time from receipt to release of an opinion (in days)	45

**Objective:** Through the Civil Division, to retain in-house 98% of the litigation cases received during the fiscal year.

##### **Performance Indicators:**

Percentage of cases handled in-house each fiscal year	98%
Number of cases received	600
Number of cases contracted to outside firms each fiscal year	24

**Objective:** Through the Collections Section of the Civil Division, to collect an average of \$3,000,000 in outstanding student loans each fiscal year.

##### **Performance Indicators:**

Number of outstanding student loan cases closed	5,000
Total collections from outstanding student loan cases	\$3,000,000

**Objective:** Through the Insurance and Securities Section of the Public Protection Division, to handle in-house 75% of the cases, claims, and proceedings involved in receivership during the fiscal year.

##### **Performance Indicators:**

Percentage of cases, claims, and proceedings involving receivership that are handled in-house	75%
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**Objective:** Through the Equal Opportunity Section of the Public Protection Division, to close 50% of its enforcement cases within 120 days.

##### **Performance Indicator:**

Percentage of cases closed within 120 days	50%
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**Objective:** Through the Consumer Protection Section of the Public Protection Division, to respond to consumer complaints within an average of 15 days of receipt.

##### **Performance Indicator:**

Average number of days to respond to consumer complaints	15
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1       **Objective:** Through the Auto Fraud Section of the Public Protection Division, to  
 2       initiate investigation of odometer and auto complaints within an average of 5 days of  
 3       receipt of complaint.  
 4       **Performance Indicator:**  
 5       Average number of days to initiate investigation 5

6       Criminal Law and Medicaid Fraud - Authorized Positions (75)       \$   5,522,997

7       **Program Description:** *Conducts or assists in criminal prosecutions; acts as*  
 8       *advisor for district attorneys, legislature and law enforcement entities; provides*  
 9       *legal services in the areas of extradition, appeals and habeas corpus proceedings;*  
 10       *prepares attorney general opinions concerning criminal law; operates the White*  
 11       *Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;*  
 12       *investigates and prosecutes individuals and entities defrauding the Medicaid*  
 13       *Program or abusing residents in health care facilities and initiates recovery of*  
 14       *identified overpayments; and provides investigation services for department.*

15       **General Performance Information:**

16       *(All data are for FY 2000-01.)*

17       Criminal Division:

18       Number of cases opened 958  
 19       Number of cases closed 543  
 20       Number of recusals 211  
 21       Number of requests for assistance 53  
 22       Number of extraditions processed 257  
 23       Number of request for opinions 19  
 24       Number of parishes served 64

25       Investigation Division:

26       Number of criminal investigations initiated 561  
 27       Number of criminal investigations closed 546  
 28       Number of task force/joint investigations conducted 39  
 29       Number of arrests 48  
 30       Number of citizen complaints handled or resolved 248

31       Medicaid Fraud Control Unit:

32       Number of investigations pending from previous fiscal year 256  
 33       Number of investigations initiated 185  
 34       Number of investigations closed 218  
 35       Number of prosecutions instituted 37  
 36       Number of prosecutions referred to a district attorney 37  
 37       Number of convictions 33  
 38       Number of prosecutions pending at end of fiscal year 42  
 39       Total amount of collections - all sources \$1,048,804  
 40       Total judgments obtained during fiscal year - all sources \$852,385  
 41       Dollar amount of administrative restitution ordered \$228,595  
 42       Total judgment balance outstanding at end of fiscal year -  
 43       all sources \$16,939,291

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

46       **Performance Indicators:**

47       Average number of working days to begin coordination of  
 48       effort between investigator and prosecutor 12  
 49       Average number of working days for initial contact with  
 50       victim(s)/witness(es) from the date of initial consultation  
 51       between attorney and investigator 8

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

56       **Performance Indicators:**

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

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

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

5 **General Performance Information:**

6 *(All data are for FY 2000-01.)*

7 *Percentage of new cases handled in-house* 78.0%

8 *Percentage of total cases handled in-house* 68%

9 *Number of cases handled in-house* 4,796

10 *Average cost per in-house case* \$2,196

11 *Number of contract cases* 2,250

12 *Average cost per contract case* \$4,404

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

16 **Performance Indicator:**

17 *Percentage of new risk litigation cases handled in-house* 70%

18 Gaming - Authorized Positions (57) \$ 5,166,529

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

23 **General Performance Information:**

24 *(All data are for FY 2000-01.)*

25 **Video Poker Gaming:**

26 *Number of administrative action letters drafted/issued* 81

27 *Number of administrative hearings held* 83

28 *Number of judicial appeals* 1

29 **Riverboat Gaming:**

30 *Number of administrative action letters drafted/issued* 121

31 *Number of administrative hearings held* 159

32 *Number of judicial appeals* 9

33 **Objective:** To review and process video poker application files within an average of  
 34 50 calendar days.

35 **Performance Indicators:**

36 *Number of video poker application files reviewed* 200

37 *Average time to process video poker application file (in days)* 50

38 **Objective:** To review and process riverboat application files within an average of 30  
 39 calendar days.

40 **Performance Indicators:**

41 *Number of riverboat application files reviewed* 150

42 *Average time to review and process riverboat application file*  
 43 *(in calendar days)* 30

44 TOTAL EXPENDITURES \$ 32,761,416

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 8,188,707

47 State General Fund by:

48 Interagency Transfers \$ 12,370,955

49 Fees & Self-generated Revenues \$ 5,064,342

50 Statutory Dedications:

51 Louisiana Fund \$ 342,074

52 Riverboat Gaming Enforcement Fund \$ 4,238,111

53 Insurance Fraud Fund \$ 336,004

54 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 357,987

55 Federal Funds \$ 1,863,236

56 TOTAL MEANS OF FINANCING \$ 32,761,416

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department	
3	of Insurance to the Civil Law Program for	
4	legal services related to a records retention	
5	schedule	\$ 63,016
6	Payable out of the State General Fund by	
7	Interagency Transfers from the Louisiana	
8	Commission on Law Enforcement to the	
9	Criminal Law and Medicaid Fraud Program for	
10	the High Tech Crime Unit	\$ 3,161
11	Payable out of the State General Fund (Direct)	
12	to the Civil Law Program for restoration of	
13	funding to the Community Living Ombudsman	
14	Program	\$ 124,800
15	Payable out of the State General Fund (Direct)	
16	to the Civil Law Program for expansion of the	
17	Community Living Ombudsman Program	\$ 115,000
18	EXPENDITURES:	
19	Administrative - Authorized Positions (1)	\$ 44,974
20	Criminal Law and Medicaid Fraud -	
21	Authorized Positions (2)	<u>\$ 109,036</u>
22	TOTAL EXPENDITURES	<u><u>\$ 154,010</u></u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 150,386
25	State General Fund by:	
26	Interagency Transfers	<u>\$ 3,624</u>
27	TOTAL MEANS OF FINANCING	<u><u>\$ 154,010</u></u>
28	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
29	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
30	FOR:	
31	Administrative – Authorized Positions (48)	<u>\$ 3,008,947</u>
32	<b>Program Description:</b> <i>Same as contained in the base level appropriation above.</i>	
33	<b>Objective:</b> Through the Administrative Services Division, to ensure that all programs	
34	in the Department of Justice are provided support services to accomplish 100% of	
35	their program objectives.	
36	<b>Performance Indicator:</b>	
37	Number of objectives not accomplished due to support services	0
38	Number of repeat audit findings reported by legislative auditors	0
39	TOTAL EXPENDITURES	<u><u>\$ 3,008,947</u></u>
40	FROM:	
41	State General Fund (Direct)	\$ 2,610,526
42	State General Fund by:	
43	Interagency Transfers	360,597
44	Fees & Self-generated Revenues	21,596
45	Statutory Dedications:	
46	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 16,228</u>
47	TOTAL MEANS OF FINANCING	<u><u>\$ 3,008,947</u></u>

**04-144 COMMISSIONER OF ELECTIONS****EXPENDITURES:**

Executive - Authorized Positions (12) \$ 1,244,670

**Program Description:** *Provides executive support functions for the department and directs and supports all other programs under the department; promotes voter registration and participation through an outreach program; and provides investigative support to every department program and serves as a liaison to the public.*

**Objective:** To provide administrative and managerial support to every program in the department; ensure that the department achieves all goals and objectives; ensure that departmental programs operate with effectiveness and efficiency; and ensure that all necessary approvals and preclearances are obtained for 100% of forms, procedures, and rules and regulations.

**Performance Indicator:**

Percentage of department operational objectives achieved during  
fiscal year 100%

**Objective:** To ensure legal compliance of department operations and prevail on at least 95% of election challenges filed.

**Performance Indicator:**

Percentage of election challenges won 95%

**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.

**Performance Indicator:**

Percentage of voter fraud allegations investigated by  
the department 100%

Information Technology Program - Authorized Positions (13) \$ 2,955,680

**Program Description:** *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.*

**Objective:** To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.

**Performance Indicators:**

Percentage of list maintenance performed 100%

Average response time for servicing Elections and Registration  
Information Network (ERIN System) (in days) 3

Voter Registration - Authorized Positions (4) \$ 5,388,746

**Program Description:** *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.*

**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.

**Performance Indicator:**

Average response time to provide voter registration forms (in days) 1

**Objective:** To register voters, update voter rolls, review all incoming voter registration application forms for completeness, and request additional information of all incomplete forms.

**Performance Indicator:**

Total number of registered voters (highest number  
during the fiscal year) 2,850,000

## Elections - Authorized Positions (55)

\$ 19,742,897

**Program Description:** *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.*

**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.

**Performance Indicators:**

Total number of voting machines (all types)	8,548
Number of Teamwork Op-Scan Absentee Systems	97
Percentage of voting machines available on election day	100%

**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.

**Performance Indicators:**

Percentage of voting machines receiving required semiannual preventative maintenance	100%
Percentage of voting machines utilized on election day that required mechanic to service machine due to technician error (based on total number of machines utilized on election day during entire fiscal year)	0.20%

**Objective:** To move from mechanical to computerized voting machines with printout capability throughout the state by increasing the percentage of parishes utilizing computerized voting machines with printout capability to 21.9%.

**Performance Indicators:**

Percentage of parishes utilizing mechanical voting machines without printout capability	0.0%
Percentage of parishes utilizing mechanical voting machines with printout capability	78.1%
Percentage of parishes utilizing computerized voting machines with printout capability	21.9%

**Objective:** To keep the number of elections held as a result of lawsuits alleging machine malfunction at 4% or less of the total number of elections held.

**Performance Indicator:**

Number of elections held as a result of lawsuits alleging machine malfunction.	0
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TOTAL EXPENDITURES	\$ 29,331,993
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## MEANS OF FINANCE:

## State General Fund (Direct)

More or less estimated	\$ 26,536,678
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## State General Fund by:

Interagency Transfers	\$ 50,000
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Fees & Self-generated Revenues more or less estimated	\$ 2,534,000
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## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 211,315
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TOTAL MEANS OF FINANCING	\$ 29,331,993
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1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
 2                   (Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)

3                   FOR:

4                   Management and Finance Program – Authorized Position (16)                   \$       903,158

5                   **Program Description:** *Provides financial and administrative support functions to*  
 6                   *every program in the department (including accounting, fleet and facility manage-*  
 7                   *ment, human resources, property control and purchasing); is responsible for the*  
 8                   *payment of expenses associated with holding elections in the state of Louisiana*  
 9                   *(including commissioners, commissioners-in-charge, deputy custodians, janitors,*  
 10                   *drayage of voting machines, precinct rentals, and expenses of clerks of court,*  
 11                   *registrars of voters, and parish boards of election supervisors).*

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

14                   **Performance Indicator:**

15                   Number of repeat financial audit findings                   0

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

19                   **Performance Indicators:**

20                   Average turnaround time to process each parish's  
 21                   commissioners payroll (in days)                   7.7

22                   Percentage of election cost reimbursement invoiced                   100%

23                   TOTAL EXPENDITURES                   \$       903,158

24                   FROM:

25                   State General Fund (Direct)                   \$       903,158

26                   TOTAL MEANS OF FINANCING                   \$       903,158

27                   **04-146 LIEUTENANT GOVERNOR**

28                   EXPENDITURES:

29                   Administrative - Authorized Positions (1)                   \$    1,939,233

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

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

39                   **Performance Indicators:**

40                   Number of communities provided financial assistance in becoming  
 41                   retirement ready                   4

42                   Number of communities certified as retirement ready                   3

43                   Grants Program - Authorized Positions (0)                   \$    3,943,388

44                   **Program Description:** *Administration of federal grants, primarily through the*  
 45                   *Corporation for National Service, for service programs targeted to address*  
 46                   *community needs in areas of education, the environment, health care, and public*  
 47                   *safety; houses the Louisiana Serve Commission.*

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

50                   **Performance Indicator:**

51                   Number of participants                   345





Debt Management - Authorized Positions (8) \$ 2,050,396

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

**General Performance Information:**

Louisiana's bond ratings from New York bond-rating firms

(January 2001) Moody's	A2
Standard & Poors	A
Fitch Investors	A

State Debt Management (All data are for FY 2000-2001.):

Dollar amount of new general obligation bonds sold (in millions)	\$0
Number of bond issues managed (state level)	13
Dollar amount of debt service paid (in millions)	\$239,997
Number of defaults of publicly held debt (state level)	0

Local Debt Review and Oversight (All data are for FY 2000-2001.):

Number of local government elections reviewed	216
Number of local government lease purchases reviewed	25
Total number of reviews conducted to assist with debt issuance	343
Total par amount of issues received (in millions)	\$4,500

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

**Performance Indicator:**

Percentage of State Bond Commission mandates not met due to insufficient support services.	0%
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**Objective:** To ensure the State Bond Commission application deadline rules are adhered to and that the staff have sufficient time to perform a thorough analytical review of the applications received by the State Bond Commission to meet the Strategic Goal Number 1 of the Debt Management Program.

**Performance Indicator:**

Percentage of applications that are received in accordance with rules of the State Bond Commission that are reviewed and submitted timely to the State Bond Commission.	100%
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Investment Management - Authorized Positions (6) \$ 2,967,064

**Program Description:** Invests state funds deposited in the state treasury in a prudent manner to protect and maximize the value of the state's investments as well as to maintain liquidity to meet the state's cash flow needs. The program maintains several investment portfolios (each with differing characteristics) that, in combination, average \$2.7 billion and manages approximately \$345 million in certificates of deposit in financial institutions throughout the state.

**General Performance Information:**

General Fund investment income (in millions) (FY 2000-2001)	\$120.5
Louisiana Education Quality Trust Fund (LEQTF) investment income (in millions) (FY 2000-2001)	\$49.6

**Objective:** To increase the annual yield of the State General Fund by 5-10 basis points.

**Performance Indicator:**

Fiscal year-end annual yield on State General Fund investments (expressed as a percentage)	4.2%
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**Objective:** To increase the annual investment return of the Louisiana Educational Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the Permanent Fund to \$925 million.

**Performance Indicators:**

Fiscal year-end annual total return on LEQTF investments (expressed as a percentage)	4%
LEQTF Permanent Fund fair market value (in millions)	\$925.00

TOTAL EXPENDITURES \$ 13,516,033

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

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

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

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

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

**04-158 PUBLIC SERVICE COMMISSION**

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

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

## MEANS OF FINANCE:

## State General Fund by:

Fees and Self-generated Revenues	\$ 271,504
Statutory Dedications:	
Motor Carrier Regulation Fund	\$ 1,374,375
Supplemental Fee Fund	\$ 699,962
Utility and Carrier Inspection and Supervision Fund	\$ 4,742,001

TOTAL MEANS OF FINANCING      \$ 7,087,842

**04-160 AGRICULTURE AND FORESTRY**

## EXPENDITURES:

Management and Finance - Authorized Positions (70)      \$ 13,456,167

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

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

**Performance Indicator:**

Number of objectives not accomplished due to insufficient support services      0

**Objective:** To maintain the administrative cost of the Food Distribution Program at no more than 4.8% of the value of commodities distributed.

**Performance Indicator:**

Cost as a percentage of commodities distributed      4.8%

Marketing - Authorized Positions (21)      \$ 2,125,058

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

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

**Performance Indicator:**

Jobs created or sustained      6,500

**Objective:** To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

**Performance Indicators:**

Number of youth with outstanding loans      100

Number of new loans issued      10

**Objective:** To provide opportunities for the sale of agricultural products and services to over 15,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.30.

**Performance Indicator:**

Cost per copy      \$0.30

**Objective:** To ensure that accurate and timely information is available to the state's agricultural community, by ensuring that 16 market reporters maintain their accreditation with the United States Department of Agriculture.

**Performance Indicator:**

Number of accredited reporters      16

**Objective:** To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

**Performance Indicator:**

Total companies participating      200

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



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

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



**04-165 COMMISSIONER OF INSURANCE****EXPENDITURES:**

**Administration/Fiscal - Authorized Positions (63)** \$ 4,612,587

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

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

**Performance Indicator:**

Percentage of accreditation of department by NAIC retained 100%

**Objective:** Through the Internal Audit Division, each fiscal year, to identify the adequacy or weakness of the department's internal audits and assure that there are no repeat findings in the annual legislative auditor's reports.

**Performance Indicator:**

Number of repeat findings in the legislative auditor's report 0

**Market Compliance - Authorized Positions (197)** \$ 16,421,773

**Program Description:** *Regulates the insurance industry in the state by analyzing and examining regulated entities, licensing entities engaged in the insurance business, and ensuring that rates charged are not excessive or inadequate, or unfairly discriminatory. Also provides legal representation to the department in regulatory matters, promulgates rules and regulations, and sets policies; and procedures; oversees, with court approval, the liquidation of companies placed in receivership and sees the distribution of the assets among the companies' creditors, including the Louisiana Insurance Guaranty Association (LIGA) and the Louisiana Life and Health Insurance Guaranty Association (LLHIGA); and investigates reported instances of suspected insurance fraud.*

**Objective:** Through the licensing division, to oversee the licensing of producers (formerly agents, brokers, solicitors) in the state, and to work with the Information Technology division to effect a smooth transition to the E-commerce environment.

**Performance Indicators:**

Number of new producer licenses issued 7,500

Number of producer license renewals processed 16,000

Number of company appointments processed 137,500

**Objective:** Through the Company Licensing Division, to review company applications and filings within an average of 120 days.

**Performance Indicators:**

Percentage of company filings and applications processed during the fiscal year in which they are received 85%

Average number of days to review company filings and applications 120

**Objective:** Through the Office of Financial Solvency, to monitor the financial soundness of regulated entities by performing examinations (according to statutorily mandated schedules) and financial analysis each fiscal year.

**Performance Indicators:**

Number of market conduct examinations performed 30

Percentage of market conduct examinations performed as a result of complaints 33%

Percentage of domestic companies examined (financial) 13%

Percentage of domestic companies analyzed (financial) 100%

**Objective:** Through the Insurance Premium Tax and Surplus Lines Tax Division, to initiate collection procedures on all insurance premium taxes and related penalties owed the state for the fiscal year.

**Performance Indicators:**

Additional taxes and penalties assessed as a result of examinations/audit (in millions) \$1.0

Percentage of surplus lines brokers examined 20%

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

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

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

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

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

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

## SCHEDULE 05

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**05-251 OFFICE OF THE SECRETARY**

## EXPENDITURES:

Executive & Administration Program - Authorized Positions (29)	\$ 3,897,231
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**Program Description:** *This program provides leadership for the creation and implementation of effective policies and programs which enhance economic development throughout Louisiana.*

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

### Performance Indicator:

Percentage of department objectives achieved	90%
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**Objective:** To ensure that at least 40% of the department's e-readiness plan is completed by FY 2003.

**Performance Indicator:**

Percentage of total e-readiness plan completed	40%
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**Objective:** To ensure quality support services by having no repeat Legislative Audit findings.

### Performance Indicators:

Repeat Legislative Audit findings	0
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Number of internal performance and compliance audits conducted	15
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Percentage of process improvements addressed/corrected	100%
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TOTAL EXPENDITURES	\$ 3,897,231
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MEANS OF FINANCE:

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

Fees & Self-generated Revenues	\$ 192,761
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### Statutory Dedications:

Louisiana Economic Development Fund	\$ 337,995
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Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 23,100
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TOTAL MEANS OF FINANCING	\$ 3,897,231
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**05-252 OFFICE OF BUSINESS DEVELOPMENT****EXPENDITURES:**

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

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

Percentage of customers rating informational assistance as excellent	90%
Percentage of customers rating analysis and forecasting assistance as excellent	90%

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

**Performance Indicator:**

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

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

1	Payable out of the State General Fund (Direct)	
2	to the Business Services Program for the establishment	
3	of a South Louisiana Council Technology Center on the	
4	Nicholls State University Campus, in the event that the	
5	Department of Economic Development certifies to the	
6	commissioner of administration and the Joint Legislative	
7	Committee on the Budget the receipt of \$500,000 from the	
8	private sector and \$1,000,000 in federal funds	\$ 500,000
9	Payable out of the State General Fund (Direct)	
10	to the Business Services Program for the Concordia	
11	Parish Economic Development District	\$ 50,000
12	Payable out of the State General Fund (Direct)	
13	to the Business Development Program for Louisiana's	
14	share of the administrative costs for the Delta Regional	
15	Authority (DRA)	\$ 106,375
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for the	
18	Renewal Communities and their managing	
19	organizations, Coordinating Organization	
20	Responsibility Authorities (CORAs), to market	
21	tax benefits to new and existing businesses	\$ 200,000
22	Provided, however, that the commissioner of administration is hereby authorized and directed	
23	to reduce the State General Fund (Direct) appropriation contained herein for support of the	
24	Louisiana Technology Park by the amount of \$482,166.	

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

27	FOR:	
28	Financial Assistance Program in the Resource Services Program	\$ <u>1,650,000</u>
29	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
30	<b>Performance Information:</b>	
31	Performance Indicator associated with this supplementary recommendation is listed	
32	with the performance information contained in the base-level Executive Budget	
33	recommendation.	
34	TOTAL EXPENDITURES	\$ <u><u>1,650,000</u></u>

35	FROM:	
36	State General Fund by:	
37	Statutory Dedications:	
38	Louisiana Economic Development Fund	\$ <u>1,650,000</u>
39	TOTAL MEANS OF FINANCING	\$ <u><u>1,650,000</u></u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

42	FOR:	
43	Financial Assistance Program in the Resource Services Program	\$ <u>550,000</u>
44	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
45	<b>Performance Information:</b>	
46	Performance Indicator associated with this supplementary recommendation is listed	
47	with the performance information contained in the base-level Executive Budget	
48	recommendation.	
49	TOTAL EXPENDITURES	\$ <u><u>550,000</u></u>



FROM:

State General Fund by:

Statutory Dedications:

Louisiana Economic Development Fund \$ 550,000

TOTAL MEANS OF FINANCING \$ 550,000

Payable out of the State General Fund (Direct)

to the Business Services Program for:

Louisiana E-mall \$ 20,000

NCAA Men's Final Four Championship and  
Women's Volleyball Tournament \$ 1,000,000

Compaq Classic Golf Tournament in New Orleans \$ 250,000

Military Director \$ 130,000

Advanced Maritime Technology Center \$ 1,753,516

Partnership of Greater Baton Rouge \$ 350,000

**SCHEDULE 06****DEPARTMENT OF CULTURE, RECREATION AND TOURISM****06-261 OFFICE OF THE SECRETARY****EXPENDITURES:**

Administration - Authorized Positions (5) \$ 1,997,280

**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 (35) \$ 2,089,019

**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 \$ 4,086,299

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,887,920

State General Fund by:

Interagency Transfers \$ 173,050

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 25,329

Federal Funds \$ 1,000,000

TOTAL MEANS OF FINANCING \$ 4,086,299

1	<b>GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	Payable out of the State General Fund (Direct)		
4	to the Management and Finance Program for		
5	Norton antivirus protection software	\$	80,842
6	<b>06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA</b>		
7	<b>EXPENDITURES:</b>		
8	Library Services - Authorized Positions (84)	\$	<u>8,906,844</u>
9	<b>Program Description:</b> <i>Provides a central collection of materials from which all</i>		
10	<i>public and state-supported institutional libraries may borrow, provides for</i>		
11	<i>informational needs of state government and citizens, provides support to improve</i>		
12	<i>local public library services, and serves informational needs of blind and visually</i>		
13	<i>impaired citizens.</i>		
14	<b>Objective:</b> To train at least 875 State Library and local library staff in 35 workshops		
15	in Fiscal Year 2002-2003.		
16	<b>Performance Indicator:</b>		
17	Number of workshops		35
18	<b>Objective:</b> To publicize resources and services of the State Library via 36 press		
19	releases and four major media promotions that are publicized in all sixty-four "official"		
20	parish newspapers in Fiscal Year 2002-2003.		
21	<b>Performance Indicator:</b>		
22	Number of press releases		36
23	<b>Objective:</b> To maintain the 2,150 Internet telecommunications connections of every		
24	public library facility (currently 327 buildings) through 2002-2003.		
25	<b>Performance Indicator:</b>		
26	Number of Internet workstations at all libraries		2,150
27	<b>Objective:</b> To make available informational databases that have statewide usage of		
28	at least 360,000 log-ons by Fiscal Year 2002-2003.		
29	<b>Performance Indicator:</b>		
30	Number of database log-ons		360,000
31	<b>Objective:</b> To increase usage among State Library and local libraries by adding		
32	50,000 new statewide registrants by Fiscal Year 2002-2003.		
33	<b>Performance Indicator:</b>		
34	Number of new registrants reported by local libraries		50,000
35	<b>Objective:</b> To increase the Section for the Blind and Physically Handicapped (SBPH)		
36	registrations by 500 over prior year actual and current year by Fiscal Year 2002-2003.		
37	<b>Performance Indicators:</b>		
38	Number of registrants added to State Library's SBPH		8,076
39	Cost per registered patron		\$60.00
40	TOTAL EXPENDITURES	\$	<u>8,906,844</u>
41	<b>MEANS OF FINANCE:</b>		
42	State General Fund (Direct)	\$	5,600,630
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$	20,905
45	Statutory Dedications:		
46	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	64,408
47	Federal Funds	\$	<u>3,220,901</u>
48	TOTAL MEANS OF FINANCING	\$	<u>8,906,844</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	State Aid to Public Libraries	\$ <u>1,500,000</u>
6		
	TOTAL EXPENDITURES	\$ <u>1,500,000</u>
7	FROM:	
8	State General Fund (Direct)	\$ <u>1,500,000</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>1,500,000</u>

10           **06-263 OFFICE OF STATE MUSEUM**

11	EXPENDITURES:	
12	Museum - Authorized Positions (108)	\$    4,651,572

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

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

25	<b>Performance Indicators:</b>	
26	Percentage of AAM requirements met by	
27	New Orleans museums	100%
28	Percentage of AAM requirements met by	
29	Wedell-Williams Museum	75%
30	Percentage of AAM requirements met by	
31	Old Courthouse Museum	60%
32	Percentage of programming an exhibition plan for	
33	E.D. White completed	100%

34           **Objective:** To secure attendance at museum buildings of at least 329,000 and  
35           attendance at all other museum presentations of 5,189,500.

36	<b>Performance Indicators:</b>	
37	Total number of attendees at museum buildings	329,000
38	Number of attendees at all other museum presentations	5,189,500

39	Auxiliary Account	\$ <u>151,000</u>
40	<b>Account Description:</b> <i>Comprised of a fund used to restore the collection of items</i>	
41	<i>damaged or destroyed by the fire which swept through the Cabildo in May of 1988.</i>	

42	TOTAL EXPENDITURES	\$ <u>4,802,572</u>
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43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$    4,063,029
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$       693,227
47	Statutory Dedications:	
48	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>46,316</u>
49	TOTAL MEANS OF FINANCING	\$ <u>4,802,572</u>

**06-264 OFFICE OF STATE PARKS****EXPENDITURES:**

Parks and Recreation - Authorized Positions (345)	<u>\$ 15,025,934</u>
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**Program Description:** *Provides outdoor recreational and educational opportunities by preserving and interpreting natural, historic, and scientific areas of exceptional value, and by providing outdoor recreation opportunities. Also administers intergovernmental efforts related to outdoor recreation.*

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

**Performance Indicator:**

Annual visitation	1,835,780
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**Objective:** To ensure that at least 93% of projects funded by Federal Land and Water Conservation Fund grants continue to meet the requirements of those grants.

**Performance Indicator:**

Percentage of projects in good standing	93%
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**Objective:** To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).

**Performance Indicator:**

Percent of projects meeting at least one SCORP identified need	100%
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TOTAL EXPENDITURES	<u>\$ 15,025,934</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 13,260,155
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## State General Fund by:

Fees and Self-generated Revenue	\$ 262,648
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## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 154,144
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Federal Funds	<u>\$ 1,348,987</u>
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TOTAL MEANS OF FINANCING	<u>\$ 15,025,934</u>
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Payable out of the State General Fund by Interagency Transfers from the Department of Transportation and Development for preparation of the master plan to present the history of the Los Adaes State Historic Site	\$ 331,700
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Payable out of the State General Fund (Direct) to the Parks and Recreation Program for expenses related to the Audubon Golf Trail	\$ 250,000
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Payable out of the State General Fund (Direct) to the Parks and Recreation Program for additional funding to the Kent Plantation House	\$ 50,000
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**(GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS)**

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

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for operating costs	\$ 4,279,120
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**06-265 OFFICE OF CULTURAL DEVELOPMENT**

**EXPENDITURES:**

Cultural Development - Authorized Positions (23) \$ 2,631,787

**Program Description:** *Responsible for state's archeology and historic preservation programs. Supervises Main Street Program, reviews federal projects for impact on archaeological remains and historic properties, reviews construction involving the State Capitol Historic District, surveys and records historic structures and archaeological sites, assists in applications for placement on National Register of Historic Places, operates the Regional Archaeological Program in cooperation with universities, and conducts educational and public outreach to encourage preservation.*

**Objective:** To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that no reported site is jeopardized, by ensuring at least 108 sites will be identified or evaluated, by encouraging at least 82 landowners to preserve sites located on their land, and by ensuring that the minimal possible impact to archaeological resources results from state and federal projects.

**Performance Indicators:**

Number of sites identified or evaluated	108
Sites jeopardized due to insufficient information system	1,794
Number of landowners contacted	82
Percentage of proposed projects reviewed	75%

**Objective:** To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 12,000 residents and by conducting 10 interpretive projects.

**Performance Indicators:**

Number of persons provided educational materials	12,000
Number of interpretive projects conducted	10

**Objective:** To preserve the historic architecture and buildings of the state, the program will preserve at least 78 historic properties, record at least 1,000 historic buildings, and create and recruit no fewer than 91 new businesses to locate in historic districts.

**Performance Indicators:**

Number of historic properties preserved	78
Number of buildings recorded	1,000
Number of businesses recruited to historic districts	91

Arts Program - Authorized Positions (13) \$ 2,644,820

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

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

**Performance Indicator:**

Audience for sponsored events	8,451,180
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**Objective:** To preserve Louisiana's rich folklife heritage, the program will document four indigenous traditions and assist five organizations to responsibly use folk heritage for tourism or other economic development.

**Performance Indicators:**

Number of traditions documented	4
Organizations assisted to use folk heritage	5

**TOTAL EXPENDITURES** \$ 5,276,607

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,610,417
State General Fund by:	
Interagency Transfers	\$ 682,486
Fees & Self-generated Revenues	\$ 25,000
Statutory Dedications:	
Archaeological Curation Fund	\$ 40,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 15,197
Federal Funds	<u>\$ 1,903,507</u>

TOTAL MEANS OF FINANCING \$ 5,276,607

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

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

FOR:	
Arts Program	<u>\$ 3,900,282</u>
<b>Program Description:</b> Same as contained in the base-level appropriation above.	

TOTAL EXPENDITURES \$ 3,900,282

FROM:	
State General Fund (Direct)	<u>\$ 3,900,282</u>

TOTAL MEANS OF FINANCING \$ 3,900,282

**06-267 OFFICE OF TOURISM**

EXPENDITURES:

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

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

**Performance Indicator:**  
Number of objectives not accomplished due to insufficient support services 0

Marketing - Authorized Positions (12)	\$ 10,197,863
<b>Program Description:</b> Provides advertising for the tourist assets of the state by designing, creating and distributing advertising materials in all media.	

**Objective:** To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.

**Performance Indicators:**  
Direct visitor spending by visitors to Louisiana (billions) \$8.9  
Total number of visitors to Louisiana (millions) 23.2

1 Welcome Centers - Authorized Positions (49) \$ 2,036,112  
2 **Program Description:** *Provides direct information to potential and actual visitors*  
3 *to Louisiana by operating a system of Interstate and Highway Welcome Centers and*  
4 *by responding to telephone and mail inquiries.*

5 **Objective:** To maintain the number of visitors to Louisiana Welcome Centers at no  
6 less than 1,519,000, to have the opportunity to provide them information about  
7 Louisiana attractions, and to encourage them to extend their stay more than 3 nights.  
8 **Performance Indicator:**  
9 Number of visitors to welcome centers 1,519,000  
10 Average length of stay (in days) 3.3

11 Consumer Information Services - Authorized Positions (8) \$ 1,516,271  
12 **Program Description:** *Coordinates the consumer inquiry process from the toll-free*  
13 *telephone service through mailing of fulfillment packages of promotional materials*  
14 *to inquirers. Also conducts conversion research and target market research.*

15 **Objective:** To maintain an average turn around time of 14 days from receipt of  
16 inquiry to delivery of tourist information materials.  
17 **Performance Indicator:**  
18 Average time to provide requested information (in days) 14

19 TOTAL EXPENDITURES \$ 14,690,301

20 MEANS OF FINANCE:  
21 State General Fund (Direct) \$ 200,000  
22 State General Fund by:  
23 Interagency Transfers \$ 290,301  
24 Fees & Self-generated Revenues \$ 14,200,000

25 TOTAL MEANS OF FINANCING \$ 14,690,301

26 Payable out of the State General Fund (Direct)  
27 to the Marketing Program for expenses  
28 related to the Bass Masters Tournament at  
29 Toledo Bend \$ 50,000

30 Payable out of the State General Fund (Direct)  
31 to the Marketing Program for the Natchitoches  
32 Christmas Festival \$ 50,000

33 Payable out of State General Fund (Direct)  
34 through the Administrative Program for the  
35 Lester E. Cabacoff School of Hotel, Restaurant,  
36 and Tourism Administration at the University  
37 of New Orleans \$ 100,000

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

40 FOR:  
41 Marketing \$ 3,300,000  
42 **Program Description:** *Same as contained in the base-level appropriation above.*

43 TOTAL EXPENDITURES \$ 3,300,000

44 FROM:  
45 State General Fund (Direct) \$ 3,300,000

46 TOTAL MEANS OF FINANCING \$ 3,300,000

1 **SCHEDULE 07**2 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**3 **07-273 ADMINISTRATION**4 **EXPENDITURES:**

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

6 **Program Description:** *Responsible for the overall direction and policy setting of*  
7 *the department. The secretary's office provides leadership to the Department of*  
8 *Transportation and Development.*9 **Objective:** To improve the Department of Transportation and Development's  
10 (DOTD) image and credibility by responding to customer expectations and attaining  
11 35% customer satisfaction as determined by customer survey.12 **Performance Indicator:**13 Percentage of customers surveyed indicating  
14 that DOTD meets or exceeds expectations 35%15 **Objective:** To implement Automated Vehicle Identification and Weight In Motion  
16 systems at 2 interstate weigh stations.17 **Performance Indicator:**

18 Number complete 2

19 **Objective:** To accelerate completion of the TIMED Program by developing and  
20 implementing 100% of a feasible strategy/plan.21 **Performance Indicator:**

22 Percentage of plan completed 100%

23 Office of Management and Finance - Authorized Positions (263) \$ 23,526,600

24 **Program Description:** *Provides support services including accounting, budget,*  
25 *purchasing, personnel, program analysis, grants management, and other*  
26 *management services; includes legal work, including most attorney professional*  
27 *service contracts.*28 **Objective:** To attract, develop, and retain a qualified, motivated, and diverse  
29 workforce to reduce the overall vacancy rate department-wide to 4%.30 **Performance Indicator:**

31 Percentage vacancy rate department-wide 4%

32 **Objective:** To improve productivity by streamlining processes, utilizing advanced  
33 technologies, and implementing productivity tools by completing 3 Enterprise  
34 Information Architecture (EIA) milestones (as established by the departmental  
35 strategic plan).36 **Performance Indicators:**

37 Number of EIA milestones completed 3

38 Percentage of operating budget devoted to IT 2%

39 **TOTAL EXPENDITURES** \$ 24,936,68040 **MEANS OF FINANCE:**

41 State General Fund (Direct)

42 State General Fund by:

43 Interagency Transfers \$ 522,001

44 Fees &amp; Self-generated Revenues \$ 205,085

45 Statutory Dedications:

46 Transportation Trust Fund - Federal Receipts \$ 928,752

47 Transportation Trust Fund - Regular \$ 23,280,84248 **TOTAL MEANS OF FINANCING** \$ 24,936,68049 Provided, however, that of the funds appropriated herein, \$200,000 shall be expended solely  
50 for the network security audit and intrusion detection system for the Department of  
51 Transportation and Development to provide for a secure statewide intranet and network.



1 Provided further, that such expenditure is authorized only after approval by the Office of  
2 Information Technology.

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

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

9	FOR:	
10	Office of the Secretary	\$ <u>70,855</u>
11	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
12	TOTAL EXPENDITURES	\$ <u>70,855</u>
13	FROM:	
14	State General Fund (Direct)	\$ <u>70,855</u>
15	TOTAL MEANS OF FINANCING	\$ <u>70,855</u>

16 **07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION**

17	EXPENDITURES:	
18	Intermodal - Authorized Positions (49)	\$ <u>3,980,696</u>
19	<b>Program Description:</b> <i>The mission of this program is multimodal in nature. It</i>	
20	<i>provides oversight and support in a number of different areas, including: adminis-</i>	
21	<i>tering and implementing projects relating to controlling, developing and protecting</i>	
22	<i>the state's water resources; developing and coordinating marine transportation</i>	
23	<i>programs; coordinating and developing rail transportation programs; and over-</i>	
24	<i>seeing the activities of the Louisiana Offshore Superport.</i>	
25	<b>Objective:</b> To complete 2 milestones (as established in the departmental strategic	
26	plan) in preparing a statewide plan for the development of the state's water resources.	
27	<b>Performance Indicator:</b>	
28	Number of Statewide Water Resources Plan	
29	milestones completed	2
30	<b>Objective:</b> To enhance the flood control program by completing 1 milestone (as	
31	established in the departmental strategic plan) to produce a plan to reduce the	
32	unfunded need by 10% per year.	
33	<b>Performance Indicator:</b>	
34	Number of milestones completed	1
35	<b>Objective:</b> To increase participation in Federal Emergency Management Agency	
36	(FEMA) Community Rating System so not less than 79% of flood insurance	
37	policyholders receive insurance rate reductions.	
38	<b>Performance Indicator:</b>	
39	Percentage of flood insurance policyholders receiving	
40	insurance rate reductions	79%
41	<b>Objective:</b> To develop and implement a management system for water resources	
42	infrastructure preservation by completing 1 milestone (as established in the	
43	departmental strategic plan).	
44	<b>Performance Indicator:</b>	
45	Number of milestones completed	1
46	<b>Objective:</b> Through the Port Priority Program, to maintain the state's strong position	
47	as a load center for international and domestic cargo as measured by total cargo	
48	tonnage and total cargo value.	
49	<b>Performance Indicators:</b>	
50	Amount budgeted in the Port Priority Program	\$20,000,000

1	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce accidents	
2	involving property/equipment to 5 or fewer.	
3	<b>Performance Indicator:</b>	
4	Number of accidents involving property or equipment	5
5	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce reportable	
6	injuries involving passengers/public to 10 or fewer.	
7	<b>Performance Indicator:</b>	
8	Annual number of reportable injuries involving passengers/public	10
9	<b>Objective:</b> To enhance safety for rail fixed guideway systems to reduce reportable	
10	fatalities involving passengers/public to zero.	
11	<b>Performance Indicator:</b>	
12	Annual number of reportable fatalities involving passengers/public	0
13	<b>Objective:</b> To retain, expand, and/or improve Louisiana's passenger/commuter and	
14	freight rail service by decreasing the number of parishes with limited or no freight	
15	railroad service to 17.	
16	<b>Performance Indicator:</b>	
17	Number of parishes with limited or no freight railroad service	17
18	<b>Objective:</b> To retain, expand, and/or improve Louisiana's passenger/commuter and	
19	freight rail service by decreasing the number of parishes with no passenger/commuter	
20	rail service to 48.	
21	<b>Performance Indicator:</b>	
22	Number of parishes with limited or no passenger/commuter rail service	48
23	<b>Aviation - Authorized Positions (11)</b>	\$ 1,003,975
24	<b>Program Description:</b> <i>Provides administration of the Airport Construction and</i>	
25	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
26	<i>inspection of plans, construction work, and also inspects airports for safety and</i>	
27	<i>compliance with regulations. Projects are funded from Transportation Trust Fund</i>	
28	<i>appropriations in the Capital Outlay Act.</i>	
29	<b>Objective:</b> To enhance aviation safety by reducing the number of major safety	
30	violations to 11.	
31	<b>Performance Indicator:</b>	
32	Number of major safety violations	11
33	<b>Objective:</b> To enhance aviation safety so as to avoid ultra light aircraft fatalities.	
34	<b>Performance Indicator:</b>	
35	Number of ultra light aircraft fatalities	0
36	<b>Objective:</b> To enhance infrastructure so that not less than 42 of Louisiana's publicly-	
37	owned General Aviation (GA) airports have a Pavement Condition Index (PCI) of 70	
38	or higher.	
39	<b>Performance Indicator:</b>	
40	Number of GA Airports with Average PCI of 70 or higher	42
41	<b>Objective:</b> To enhance infrastructure at publicly-owned General Aviation (GA)	
42	airports by increasing the number of lighting systems meeting state standard by 2.	
43	<b>Performance Indicator:</b>	
44	Number of additional lighting systems meeting state standard	2
45	<b>Objective:</b> To enhance operational aids at publicly-owned General Aviation (GA)	
46	airports by increasing the number/quality of available radio/electronic pilot aids by 4.	
47	<b>Performance Indicator:</b>	
48	Number of additional/upgraded radio/electronic pilot aids	4

Public Transportation - Authorized Positions (13) \$ 10,910,145

**Program Description:** *Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.*

**Objective:** To enhance safety guidance/procedures for Public Transportation Vehicle Safety Program thereby reducing reportable accidents involving property/equipment to 20 or less.

**Performance Indicator:**  
Number of reportable accidents involving property or equipment 20

**Objective:** To develop and implement maintenance management system by completing 5 milestones (as established in the departmental strategic plan).

**Performance Indicator:**  
Number of milestones complete 5

**Objective:** To improve and expand transit systems to provide increased mobility of Louisiana's citizens in 36 parishes with full or partial coverage.

**Performance Indicator:**  
Number of parishes with full or partial coverage 36

TOTAL EXPENDITURES \$ 15,894,816

MEANS OF FINANCE:

State General Fund (Direct)

State General Fund by:

Interagency Transfers \$ 287,041

Fees & Self-generated Revenues \$ 908,696

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 113,975

Transportation Trust Fund - Regular \$ 5,110,454

Federal Funds \$ 9,474,650

TOTAL MEANS OF FINANCING \$ 15,894,816

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Intermodal \$ 650,000

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

Aviation \$ 451,700

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

TOTAL EXPENDITURES \$ 1,101,700

FROM:

State General Fund (Direct) \$ 1,101,700

TOTAL MEANS OF FINANCING \$ 1,101,700

Payable out of the State General Fund (Direct)  
through the Intermodal Program to the Grand  
Bayou Reservoir Commission for operating  
expenses \$ 146,355

**07-276 ENGINEERING AND OPERATIONS****EXPENDITURES:**

**Planning and Programming - Authorized Positions (88)** \$ 12,944,249

**Program Description:** *Responsible for long-range planning for highway needs, pavement management, data analysis, and safety. The Planning and Programming Program identifies and prioritizes projects in the Highway Priority construction program. It also assists with planning and programming of the state's other infrastructure needs.*

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

**Performance Indicator:**

Number of milestones completed 12

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

**Performance Indicator:**

Milestones completed 9

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

**Performance Indicator:**

Number of milestones completed 6

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

**Performance Indicator:**

Percentage reduction in highway fatal and non-fatal crash rate 4%

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

**Performance Indicator:**

Percentage reduction in crash rates at improved sites 10%

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

**Performance Indicator:**

Percentage of Interstate Highway System in less than fair condition 2%

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

**Performance Indicator:**

Percentage of NHS miles in less than fair condition 8%

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

**Performance Indicator:**

Reduction in number of department-maintained miles 200

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

**Performance Indicator:**

Percentage of SHS miles in less than fair condition 6%

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

**Performance Indicator:**

Percentage increase in congested miles on the NHS 12%

**Objective:** To reduce the rate of increase in congested miles on the State Highway System (SHS) to 6.1%.

**Performance Indicator:**

Percentage increase in congested miles on the SHS 6.1%

## Highways - Authorized Positions (1,073)

\$ 86,356,660

**Program Description:** *Responsible for the design and coordination of construction activities carried out by the department; includes real estate acquisition, environmental, training, research, weights and standards, permitting, traffic services, bridge maintenance, and inspections.*

**Objective:** To implement the recommendations of the South LA Hurricane Evacuation study of July 2001 by accomplishing 3 of the study recommendations (as established in the departmental strategic plan).

**Performance Indicator:**

Number of study recommendations accomplished 3

**Objective:** To expedite railroad crossing improvement program by improving/closing 40 highway railroad crossings per year.

**Performance Indicator:**

Number of improved/closed highway/railroad crossings 40

**Objective:** To reduce the accident rate on Interstate construction projects to 1.75 accidents per million vehicle miles traveled (MVM).

**Performance Indicator:**

Number of work zone accidents per MVM on interstate construction projects 1.75

**Objective:** To reduce the percentage of deficient bridge deck area to 16.2% of total bridge deck area maintained by DOTD.

**Performance Indicator:**

Percentage deficient bridge deck area 16.2%

**Objective:** To develop and implement the maintenance management system by completing 2 milestones (as established in the departmental strategic plan).

**Performance Indicator:**

Number of milestones completed 2

**Objective:** To implement a sign management plan that will bring not less than 50% of freeway signs into conformity with current retro-reflectivity specification limits.

**Performance Indicator:**

Percentage of freeway signs that meet or exceed current retro-reflectivity specification limits 50%

**Objective:** To reduce the percentage of traffic signal installation/upgrade work orders that are not completed within 2 months to not more than 41% of total work orders.

**Performance Indicator:**

Percentage of outstanding traffic signal work orders older than 2 months 41%

## Bridge Trust - Authorized Positions (143)

\$ 14,612,142

**Program Description:** *Responsible for operation and daily maintenance of the Crescent City Connection bridges and expressways.*

**Objective:** To achieve an accuracy rate for toll collectors of not less than 98%.

**Performance Indicator:**

Accuracy percentage rating of toll collectors 98%

**Objective:** To manage bridge-related operations at an operating cost per vehicle of not more than \$0.25.

**Performance Indicator:**

Bridge operating costs per vehicle \$0.25

**Objective:** To improve toll tag usage rate to 60%.

**Performance Indicator:**

Percentage toll tag usage 60%

## Marine Operations - Authorized Positions (107)

\$ 7,298,709

**Program Description:** *Responsible for operation and daily maintenance of the Crescent City Connection marine operations.*

**Objective:** To maintain ferries to ensure operation downtime during scheduled operating hours does not exceed 10%.

**Performance Indicator:**

Percentage of time ferries are not running during scheduled operating hours 10%



**SCHEDULE 08****DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS****CORRECTIONS SERVICES****08-400 CORRECTIONS - ADMINISTRATION****EXPENDITURES:**

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

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

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

**Performance Indicator:**

Percentage of department institutions and functions  
with ACA accreditation 100%

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

**Performance Indicator:**

Overall average project service level (in man hours per week) 17,000

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

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

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

**Performance Indicator:**

Percentage of budget units having repeat audit  
findings from the Legislative Auditor 5.6%

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

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

**General Performance Information:**

Louisiana's rank nationwide in incarceration rate 1st

Louisiana's rank among southern states in average  
cost per day per inmate housed in state  
institutions (October 1, 2001) 2<sup>nd</sup> lowest

Average daily cost per inmate in Louisiana adult  
correctional facilities systemwide (FY 2000-2001) \$32.77

Average daily cost per inmate in Louisiana adult  
correctional facilities, systemwide  
(estimated FY 2002-2003) \$33.60

Number of telemedicine contacts 1,709

Recidivism rate (5-year follow-up) 55.1%

**Objective:** To maintain American Correctional Association (ACA) accreditation and population limits.

**Performance Indicator:**

Percentage of adult institutions that are accredited by ACA 100%

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



1	<b>Objective:</b> To conduct timely hearings and make appropriate recommendations	
2	based on objective review.	
3	<b>Performance Indicators:</b>	
4	Number of parole hearings conducted	3,100
5	Number of parole revocation hearings conducted	1,750
6	TOTAL EXPENDITURES	<u>\$ 38,860,471</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 23,510,638
9	State General Fund by:	
10	Interagency Transfers	\$ 7,886,967
11	Fees & Self-generated Revenues	\$ 828,432
12	Statutory Dedications:	
13	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 925,587
14	Federal Funds	<u>\$ 5,708,847</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 38,860,471</u>
16	Provided, however, that of the TANF funds appropriated herein for post-release training	
17	programs, \$250,000 shall be allocated and distributed to the Opportunities Industrialization	
18	Center of New Orleans.	
19	<b>08-401 C. PAUL PHELPS CORRECTIONAL CENTER</b>	
20	EXPENDITURES:	
21	Administration - Authorized Positions (16)	\$ 1,555,079
22	<b>Program Description:</b> Provides administration and institutional support.	
23	Administration includes the warden, institution business office, and ACA accredita-	
24	tion reporting efforts. Institutional support includes telephone expenses, utilities,	
25	postage, Office of Risk Management insurance, and lease-purchase of equipment.	
26	Administration and institutional support comprise approximately 4.4% and 5.2%,	
27	respectively, of the total institution budget. The average cost per inmate day is	
28	approximately \$49.53.	
29	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
30	services in the most economical, efficient, and effective way possible.	
31	<b>Performance Indicator:</b>	
32	Percentage of unit that is ACA accredited	100%
33	Incarceration - Authorized Positions (292)	\$ 12,302,187
34	<b>Program Description:</b> Provides security; services related to the custody and care	
35	(inmate classification and record keeping and basic necessities such as food,	
36	clothing, and laundry) for 860 minimum and medium custody inmates; maintenance	
37	and support of the facility and equipment; and Project Clean-Up. The Incarceration	
38	Program comprises approximately 77.7% of the total institution budget.	
39	<b>Objective:</b> To prohibit escapes.	
40	<b>Performance Indicator:</b>	
41	Number of escapes	0
42	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
43	<b>Performance Indicator:</b>	
44	Number of inmates per corrections security officer	3.5
45	Rehabilitation - Authorized Positions (3)	\$ 121,607
46	<b>Program Description:</b> Provides rehabilitation opportunities to offenders through	
47	literacy, academic, and vocational programs, religious guidance programs,	
48	recreational programs, on-the-job training, and institutional work programs. The	
49	Rehabilitation Program comprises approximately 0.7% of the total institution	
50	budget.	

1	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
2	vocational, and literacy activities on an annual basis.	
3	<b>Performance Indicators:</b>	
4	Average monthly enrollment in adult basic education program	98
5	Number of inmates receiving GED	80
6	Average monthly enrollment in vo-tech program	98
7	Number of inmates receiving vo-tech certificate	83
8	Average monthly enrollment in literacy program	35
9	Percentage of eligible population participating in	
10	educational activities	29%
11	Percentage of eligible population on a waiting list	
12	for educational activities	38%
13	Health Services - Authorized Positions (17)	\$ 1,568,669
14	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical</i>	
15	<i>observation unit), dental services, mental health services, and substance abuse</i>	
16	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
17	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>	
18	<i>comprises approximately 7.87% of the total institution budget.</i>	
19	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
20	programs to the greatest extent possible on a daily basis.	
21	<b>Performance Indicators:</b>	
22	Average cost for health services per inmate day	\$5.00
23	Percentage of inmates on regular duty	99.8%
24	Auxiliary Account – Authorized Positions (2)	\$ 700,000
25	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
26	<i>items from the institution's canteen.</i>	
27	TOTAL EXPENDITURES	<u>\$ 16,247,542</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 15,052,670
30	State General Fund by:	
31	Interagency Transfers	\$ 122,392
32	Fees & Self-generated Revenues	\$ 960,309
33	Statutory Dedications:	
34	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 112,171</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 16,247,542</u>
36	Payable out of the State General Fund by	
37	Fees and Self-generated Revenues to the	
38	Auxiliary Account for canteen services	\$ 50,000
39	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
40	EXPENDITURES:	
41	Administration - Authorized Positions (45)	\$ 8,739,598
42	<b>Program Description:</b> <i>Provides administration and institutional support. Adminis-</i>	
43	<i>tration includes the warden, institution business office, and ACA accreditation</i>	
44	<i>reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
45	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
46	<i>Administration and institutional support comprise approximately 2.6% and 7.7%,</i>	
47	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
48	<i>approximately \$49.87.</i>	
49	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
50	services in the most economical, efficient, and effective way possible.	
51	<b>Performance Indicator:</b>	
52	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (1,504)	\$ 70,129,040
2	<b>Program Description:</b> Provides security; services related to the custody and care	
3	(inmate classification and record keeping and basic necessities such as food,	
4	clothing, and laundry) for 5,108 maximum custody inmates; maintenance and	
5	support of the facility and equipment; and Project Clean-Up. The Incarceration	
6	Program comprises approximately 71.3% of the total institution budget.	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicator:</b>	
12	Number of inmates per corrections security officer	3.6
13	Rehabilitation - Authorized Positions (9)	\$ 677,890
14	<b>Program Description:</b> Provides rehabilitation opportunities to offenders through	
15	literacy, academic, and vocational programs, religious guidance programs,	
16	recreational programs, on-the-job training, and institutional work programs. The	
17	Rehabilitation Program comprises approximately 0.7% of the total institution	
18	budget.	
19	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
20	vocational, and literacy activities on an annual basis.	
21	<b>Performance Indicators:</b>	
22	Average monthly enrollment in adult basic education program	140
23	Number of inmates receiving GED	30
24	Average monthly enrollment in vo-tech program	130
25	Number of inmates receiving vo-tech certificate	30
26	Average monthly enrollment in literacy program	762
27	Percentage of eligible population participating in	
28	educational activities	31%
29	Percentage of eligible population on a waiting list	
30	for educational activities	6%
31	Health Services - Authorized Positions (177)	\$ 13,437,977
32	<b>Program Description:</b> Provides medical services (including a 90-bed hospital),	
33	dental services, mental health services, and substance abuse counseling (including	
34	a substance abuse coordinator and both Alcoholics Anonymous and Narcotics	
35	Anonymous activities). The Health Services Program comprises approximately	
36	13.9% of the total institution budget.	
37	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
38	programs to the greatest extent possible on a daily basis.	
39	<b>Performance Indicators:</b>	
40	Average cost for health services per inmate day	\$7.21
41	Percentage of inmates on regular duty	98.5%
42	Auxiliary Account – Authorized Positions (5)	\$ 4,100,000
43	<b>Account Description:</b> Allows inmates to use their accounts to purchase consumer	
44	items from the institution's canteen.	
45	TOTAL EXPENDITURES	<u>\$ 97,084,505</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 89,489,809
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 6,944,830
50	Statutory Dedications:	
51	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 649,866</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 97,084,505</u>

**08-405 AVOYELLES CORRECTIONAL CENTER****EXPENDITURES:**

Administration - Authorized Positions (14)	\$ 2,064,747
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.5% and 5.9%, respectively, of the total institution budget. The average cost per inmate day is approximately \$32.30.

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

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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Incarceration - Authorized Positions (329)	\$ 13,972,479
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**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.9% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

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

**Performance Indicator:**

Number of inmates per corrections security officer	5.0
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Rehabilitation - Authorized Positions (3)	\$ 197,450
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**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.0% of the total institution budget.

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

**Performance Indicators:**

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

Health Services - Authorized Positions (29)	\$ 1,895,186
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**Program Description:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.5% of the total institution budget.

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

**Performance Indicators:**

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

1	Auxiliary Account – Authorized Positions (2)	\$ 950,000
2	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ 19,079,862
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	\$ 112,897
12	TOTAL MEANS OF FINANCING	\$ 19,079,862
13	Payable out of the State General Fund by	
14	Fees and Self-generated Revenues to the Auxiliary	
15	Account for canteen services	\$ 100,000
16	<b>08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN</b>	
17	EXPENDITURES:	
18	Administration - Authorized Positions (24)	\$ 1,676,403
19	<b>Program Description:</b> <i>Provides administration and institutional support. Adminis-</i>	
20	<i>tration includes the warden, institution business office, and ACA accreditation</i>	
21	<i>reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
22	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
23	<i>Administration and institutional support comprise approximately 7.11% and 2.5%,</i>	
24	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
25	<i>approximately \$46.12.</i>	
26	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
27	services in the most economical, efficient, and effective way possible.	
28	<b>Performance Indicator:</b>	
29	Percentage of unit that is ACA accredited	100%
30	Incarceration - Authorized Positions (271)	\$ 10,554,075
31	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
32	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
33	<i>clothing, and laundry) for 900 female offenders of all custody classes; maintenance</i>	
34	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
35	<i>Program comprises approximately 63.6% of the total institution budget.</i>	
36	<b>Objective:</b> To prohibit escapes.	
37	<b>Performance Indicator:</b>	
38	Number of escapes	0
39	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
40	<b>Performance Indicator:</b>	
41	Number of inmates per corrections security officer	3.6
42	Rehabilitation - Authorized Positions (5)	\$ 241,083
43	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
44	<i>literacy, academic, and vocational programs, religious guidance programs, recrea-</i>	
45	<i>tional programs, on-the-job training, and institutional work programs. The Rehabil-</i>	
46	<i>itation Program comprises approximately 1.5% of the total institution budget.</i>	
47	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
48	vocational, and literacy activities on an annual basis.	
49	<b>Performance Indicators:</b>	
50	Average monthly enrollment in adult basic education program	58
51	Number of inmates receiving GED	50
52	Average monthly enrollment in vo-tech program	84
53	Number of inmates receiving vo-tech certificate	39

1	Average monthly enrollment in literacy program	96
2	Percentage of eligible population participating in	
3	educational activities	31%
4	Percentage of eligible population on a waiting list	
5	for educational activities	28%
6	Health Services - Authorized Positions (39)	\$ 2,678,605
7	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
8	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
9	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
10	<i>Services Program comprises approximately 18.2% of the total institution budget.</i>	
11	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
12	programs to the greatest extent possible on a daily basis.	
13	<b>Performance Indicators:</b>	
14	Average cost for health services per inmate day	\$8.15
15	Percentage of inmates on regular duty	98.6%
16	Auxiliary Account – Authorized Positions (2)	\$ 1,113,000
17	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
18	<i>items from the institution's canteen.</i>	
19	TOTAL EXPENDITURES	\$ 16,263,166
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 14,824,103
22	State General Fund by:	
23	Interagency Transfers	\$ 39,175
24	Fees & Self-generated Revenues	\$ 1,274,691
25	Statutory Dedications:	
26	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 125,197
27	TOTAL MEANS OF FINANCING	\$ 16,263,166
28	<b>08-407 WINN CORRECTIONAL CENTER</b>	
29	EXPENDITURES:	
30	Administration	\$ 89,902
31	<b>Program Description:</b> <i>Includes heating and air conditioning service contracts, risk</i>	
32	<i>management premiums, and major repairs. The Administration Program comprises</i>	
33	<i>approximately 1.2% of the total institution budget. The average cost per inmate day</i>	
34	<i>is approximately \$28.27.</i>	
35	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
36	services in the most economical, efficient, and effective way possible.	
37	<b>Performance Indicator:</b>	
38	Percentage of unit that is ACA accredited	100%
39	Purchase of Correctional Services	\$ 15,780,605
40	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
41	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
42	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>	
43	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
44	<i>buildings. The Purchase of Correctional Services Program comprises approxi-</i>	
45	<i>mately 98.7% of the total institution budget.</i>	
46	<b>Objective:</b> To prohibit escapes.	
47	<b>Performance Indicator:</b>	
48	Number of escapes	0
49	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
50	<b>Performance Indicator:</b>	
51	Number of inmates per corrections security officer	6.1

1	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
2	vocational, and literacy activities on an annual basis.	
3	<b>Performance Indicators:</b>	
4	Average monthly enrollment in adult basic education program	142
5	Number of inmates receiving GED	34
6	Average monthly enrollment in vo-tech program	123
7	Number of inmates receiving vo-tech certificates	190
8	Average monthly enrollment in literacy program	16
9	Percentage of eligible population participating in educational activities	23%
10	Percentage of eligible population on a waiting list	
11	for educational activities	17%
12	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
13	programs to the greatest extent possible on a daily basis.	
14	<b>Performance Indicator:</b>	
15	Percentage of inmates on regular duty	99.8%
16	TOTAL EXPENDITURES	<u>\$ 15,870,507</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 15,845,367
19	State General Fund by:	
20	Interagency Transfers	<u>\$ 25,140</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 15,870,507</u>
22	Payable out of the State General Fund (Direct)	
23	to the Purchase of Correctional Services Program	
24	for a 2.4% inflation adjustment	\$ 378,002
25	The program description for the Administration Program for "percentage of budget" shall be	
26	adjusted from "1.2%" to ".6%".	
27	The program description for the Administration Program for "average cost per day" shall be	
28	adjusted from "\$28.27" to "\$28.94".	
29	The program description for Purchase of Correctional Services Program for "percentage of	
30	total budget" shall be adjusted from "98.7%" to "99.4%".	
31	<b>08-408 ALLEN CORRECTIONAL CENTER</b>	
32	EXPENDITURES:	
33	Administration	\$ 91,521
34	<b>Program Description:</b> Includes heating and air conditioning service contracts, risk	
35	management premiums, and major repairs. The Administrative Program comprises	
36	approximately 2.1% of the total institution budget. The average cost per inmate day	
37	is approximately \$28.31.	
38	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
39	services in the most economical, efficient, and effective way possible.	
40	<b>Performance Indicator:</b>	
41	Percentage of unit that is ACA accredited	100%
42	Purchase of Correctional Services	<u>\$ 15,801,870</u>
43	<b>Program Description:</b> Privately managed correctional facility for 1,538 inmates	
44	operated by Wackenhut Corporation; uses aggressive classification procedures to	
45	assist inmates in correcting antisocial behavior. The Purchase of Correctional	
46	Services Program comprises approximately 97.9% of the total institution budget.	
47	<b>Objective:</b> To prohibit escapes.	
48	<b>Performance Indicator:</b>	
49	Number of escapes	0

1	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
2	<b>Performance Indicator:</b>	
3	Number of inmates per corrections security officer	5.9
4	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
5	vocational, and literacy activities on an annual basis.	
6	<b>Performance Indicators:</b>	
7	Average monthly enrollment in adult basic education	160
8	Number of inmates receiving GED	40
9	Average monthly enrollment in vo-tech program	100
10	Number of inmates receiving vo-tech certificate	110
11	Average monthly enrollment in literacy program	38
12	Percentage of eligible population participating in	
13	educational activities	20%
14	Percentage of eligible population on a waiting list	
15	for educational activities	5%
16	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
17	programs to the greatest extent possible on a daily basis.	
18	<b>Performance Indicators:</b>	
19	Percentage of inmates on regular duty	98.0%
20	<b>TOTAL EXPENDITURES</b>	<b>\$ 15,893,391</b>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 15,868,251
23	State General Fund by:	
24	Interagency Transfers	\$ 25,140
25	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 15,893,391</b>
26	Payable out of the State General Fund (Direct)	
27	to the Purchase of Correctional Services Program	
28	for a 2.4% inflation adjustment	\$ 378,921
29	The program description for the Administration Program for "percentage of budget" shall be	
30	adjusted from "1.2%" to ".6%".	
31	The program description for the Administration Program for "average cost per day" shall be	
32	adjusted from "\$28.31" to "\$28.99".	
33	The program description for Purchase of Correctional Services Program for "percentage of	
34	total budget" shall be adjusted from "97.9%" to "99.4%".	
35	<b>08-409 DIXON CORRECTIONAL INSTITUTE</b>	
36	<b>EXPENDITURES:</b>	
37	Administration - Authorized Positions (19)	\$ 2,370,481
38	<b>Program Description:</b> Provides administration and institutional support.	
39	Administration includes the warden, institution business office, and ACA accredita-	
40	tion reporting efforts. Institutional support includes telephone expenses, utilities,	
41	postage, Office of Risk Management insurance, and lease-purchase of equipment.	
42	Administration and institutional support comprise approximately 3.3% and 4.9%,	
43	respectively, of the total institution budget. The average cost per inmate day is	
44	approximately \$49.01.	
45	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
46	services in the most economical, efficient, and effective way possible.	
47	<b>Performance Indicator:</b>	
48	Percentage of unit that is ACA accredited	100%



1	Incarceration - Authorized Positions (469)	\$ 21,081,496
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,470 minimum and medium custody offenders;</i>	
5	<i>maintenance and support for the facility and equipment; and Project Clean-Up. The</i>	
6	<i>Incarceration Program comprises approximately 76.9% of the total institution</i>	
7	<i>budget.</i>	
8	<b>Objective:</b> To prohibit escapes.	
9	<b>Performance Indicator:</b>	
10	Number of escapes	0
11	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
12	<b>Performance Indicator:</b>	
13	Number of inmates per corrections security officer	3.4
14	Rehabilitation - Authorized Positions (8)	\$ 298,730
15	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
16	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
17	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
18	<i>Rehabilitation Program comprises approximately 1.01% of the total institution</i>	
19	<i>budget.</i>	
20	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
21	vocational, and literacy activities on an annual basis.	
22	<b>Performance Indicators:</b>	
23	Average monthly enrollment in adult basic education program	77
24	Number of inmates receiving GED	72
25	Average monthly enrollment in vo-tech program	183
26	Number of inmates receiving vo-tech certificate	112
27	Average monthly enrollment in literacy program	94
28	Percentage of eligible population participating in	
29	educational activities	23%
30	Percentage of eligible population on a waiting list	
31	for educational activities	25%
32	Health Services - Authorized Positions (32)	\$ 2,545,852
33	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities). The Health Services Program comprises approximately 7.9%</i>	
37	<i>of the total institution budget.</i>	
38	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
39	programs to the greatest extent possible on a daily basis.	
40	<b>Performance Indicators:</b>	
41	Average cost for health services per inmate day	\$4.74
42	Percentage of inmates on regular duty	99.3%
43	Auxiliary Account - Authorized Positions (2)	\$ 1,600,000
44	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
45	<i>items from the institution's canteen.</i>	
46	TOTAL EXPENDITURES	<u>\$ 27,896,559</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 25,005,649
49	State General Fund by:	
50	Interagency Transfers	\$ 59,966
51	Fees & Self-generated Revenues	\$ 2,593,575
52	Statutory Dedications:	
53	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 237,369</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 27,896,559</u>

**08-412 WORK TRAINING FACILITY - NORTH****EXPENDITURES:**

Administration - Authorized Positions (9)	\$ 852,062
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 5.3% and 4.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$37.86.

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

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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Incarceration - Authorized Positions (119)	\$ 5,495,345
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**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.7% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

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

**Performance Indicator:**

Number of inmates per corrections security officer	4.5
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Health Services - Authorized Positions (9)	\$ 561,933
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**Program Description:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.4% of the total institution budget.

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

**Performance Indicators:**

Average cost for health services per inmate day	\$3.08
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Percentage of inmates on regular duty	99.8%
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Percentage of eligible population participating in educational activities	22%
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Percentage of eligible population on a waiting list for educational activities	7%
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Auxiliary Account – Authorized Positions (1)	<u>\$ 350,000</u>
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**Account Description:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

TOTAL EXPENDITURES	<u>\$ 7,259,340</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 6,330,997
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## State General Fund by:

Interagency Transfers	\$ 209,952
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Fees & Self-generated Revenues	\$ 664,838
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## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 53,553</u>
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TOTAL MEANS OF FINANCING	<u>\$ 7,259,340</u>
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Payable out of the State General Fund by	
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Fees and Self-generated Revenues to the	
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Auxiliary Program for canteen services	\$ 50,000
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**08-413 ELAYN HUNT CORRECTIONAL CENTER****EXPENDITURES:**

**Administration - Authorized Positions (22)** \$ 4,233,757

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.4% and 6.1%, respectively, of the total institution budget. The average cost per inmate day is approximately \$48.96.

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

**Performance Indicator:**

Percentage of unit that is ACA accredited 100%

**Incarceration - Authorized Positions (593)** \$ 24,419,621

**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 2,175 offenders of various custody levels; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The Incarceration Program comprises approximately 59.6% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

Number of escapes 0

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

**Performance Indicator:**

Number of inmates per corrections security officer 3.7

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

**Performance Indicators:**

Number completing the program 250

Recidivism rate of program completers (3 years after release) 35%

**Rehabilitation - Authorized Positions (4)** \$ 330,492

**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 0.7% of the total institution budget.

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

**Performance Indicators:**

Average monthly enrollment in adult basic education program 100

Number of inmates receiving GED 120

Average monthly enrollment in vo-tech program 145

Number of inmates receiving vo-tech certificate 300

Average monthly enrollment in literacy program 128

Percentage of eligible population participating in educational activities 35%

Percentage of eligible population on a waiting list for educational activities 30%

**Health Services - Authorized Positions (65)** \$ 5,496,324

**Program Description:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.1% of the total institution budget.

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

**Performance Indicators:**

Average cost for health services per inmate day \$6.92

Percentage of inmates on regular duty 97.5%

Diagnostic - Authorized Positions (92) \$ 4,385,375

**Program Description:** Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup. The Diagnostic Program comprises approximately 12.3% of the total institution budget.

**Objective:** Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

**Performance Indicators:**

Number of persons processed annually	5,600
Average occupancy	518

Auxiliary Account – Authorized Positions (2) \$ 1,800,000

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

TOTAL EXPENDITURES \$ 40,665,569

MEANS OF FINANCE:

State General Fund (Direct) \$ 38,030,625

State General Fund by:

Interagency Transfers	\$ 48,204
Fees & Self-generated Revenues	\$ 2,287,859
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 298,881

TOTAL MEANS OF FINANCING \$ 40,665,569

**08-414 DAVID WADE CORRECTIONAL CENTER**

EXPENDITURES:

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

**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.2% and 5.2%, respectively, of the total institution budget. The average cost per inmate day is approximately \$41.19.

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

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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Incarceration - Authorized Positions (511) \$ 20,924,395

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

**Objective:** To prohibit escapes.

**Performance Indicator:**

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

**Performance Indicator:**

Number of inmates per corrections security officer	3.9
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1	<b>Objective:</b> To operate a geriatric convalescent facility for male inmates as well as a		
2	diagnostic and reception center for the northern part of the state at the Forcht-Wade		
3	facility.		
4	<b>Performance Indicators:</b>		
5	Capacity at Forcht-Wade Facility	610	
6	Average occupancy	52	
7	Number of persons processed annually	2,400	
8	<b>Objective:</b> To operate the IMPACT Program as an effective alternative to long term		
9	incarceration of first and second offenders.		
10	<b>Performance Indicator:</b>		
11	Number completing the program	100	
12	Rehabilitation - Authorized Positions (4)	\$	239,602
13	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>		
14	<i>literacy, academic, and vocational programs, religious guidance programs,</i>		
15	<i>recreational programs, on-the-job training, and institutional work programs. The</i>		
16	<i>Rehabilitation Program comprises approximately 0.9% of the total institution</i>		
17	<i>budget.</i>		
18	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,		
19	vocational, and literacy activities on an annual basis.		
20	<b>Performance Indicators:</b>		
21	Average monthly enrollment in adult basic education program	105	
22	Number of inmates receiving GED	51	
23	Average monthly enrollment in vo-tech program	75	
24	Number of inmates receiving vo-tech certificate	55	
25	Average monthly enrollment in literacy program	130	
26	Percentage of eligible population participating in		
27	educational activities	30%	
28	Percentage of eligible population on a waiting list		
29	for educational activities	10%	
30	Health Services - Authorized Positions (46)	\$	3,713,972
31	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>		
32	<i>dental services, mental health services, and substance abuse counseling (including</i>		
33	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>		
34	<i>Anonymous activities). The Health Services Program comprises approximately</i>		
35	<i>12.6% of the total institution budget.</i>		
36	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional		
37	programs to the greatest extent possible on a daily basis.		
38	<b>Performance Indicators:</b>		
39	Average cost for health services per inmate day	\$5.50	
40	Percentage of inmates on regular duty	99.5%	
41	Auxiliary Account – Authorized Positions (3)	\$	<u>1,500,000</u>
42	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>		
43	<i>items from the institution's canteen.</i>		
44	TOTAL EXPENDITURES	\$	<u>29,313,744</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)	\$	27,202,018
47	State General Fund by:		
48	Interagency Transfers	\$	120,327
49	Fees & Self-generated Revenues	\$	1,861,859
50	Statutory Dedications:		
51	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	<u>129,540</u>
52	TOTAL MEANS OF FINANCING	\$	<u>29,313,744</u>

**08-416 WASHINGTON CORRECTIONAL INSTITUTE****EXPENDITURES:**

<b>Administration - Authorized Positions (17)</b>	<b>\$ 2,170,755</b>
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.1% and 6.1%, respectively, of the total institution budget. The average cost per inmate day is approximately \$48.31.

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

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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<b>Incarceration - Authorized Positions (346)</b>	<b>\$ 15,397,828</b>
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**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,132 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.1% of the total institution budget.

**Objective:** To prohibit escapes.

**Performance Indicator:**

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

**Performance Indicator:**

Number of inmates per corrections security officer	3.5
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<b>Rehabilitation - Authorized Positions (4)</b>	<b>\$ 221,948</b>
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**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.1% of the total institution budget.

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

**Performance Indicators:**

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

<b>Health Services - Authorized Positions (26)</b>	<b>\$ 2,171,018</b>
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**Program Description:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.0% of the total institution budget.

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

**Performance Indicators:**

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

<b>Auxiliary Account – Authorized Positions (2)</b>	<b><u>\$ 900,000</u></b>
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**Account Description:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

<b>TOTAL EXPENDITURES</b>	<b><u>\$ 20,861,549</u></b>
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## MEANS OF FINANCE:

State General Fund (Direct)	\$ 19,416,147
State General Fund by:	
Interagency Transfers	\$ 104,203
Fees & Self-generated Revenues	\$ 1,186,330
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 154,869
<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 20,861,549</b>

**08-415 ADULT PROBATION AND PAROLE**

## EXPENDITURES:

Administration and Support - Authorized Positions (36)	\$ 2,809,226
<b>Program Description:</b> <i>Provides management direction, guidance, coordination, and administrative support.</i>	
<b>General Performance Information:</b>	
Expenditure per offender supervised in Louisiana (July 1, 2001)	\$662
Expenditure per offender supervised in southern region (July 1, 2001)	\$1,202
Louisiana's rank among southern states in expenditure per offender supervised (July 1, 2001)	3rd lowest
<b>Objective:</b> To provide efficient and effective services and maintain ACA accreditation.	
<b>Performance Indicators:</b>	
Percentage of ACA accreditation maintained	100%
Average cost per day per offender supervised	\$1.98

Field Services - Authorized Positions (589)	\$ 27,097,257
<b>Program Description:</b> <i>Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.</i>	

<b>General Performance Information:</b>	
Average caseload per agent in Louisiana (October 2001)	94.3
Average caseload per agent in southern region (October 2001)	73.2
<b>Objective:</b> To maximize the number of investigations and provide services in the most efficient and effective manner possible.	
<b>Performance Indicators:</b>	
Total number of investigations performed	38,400
Average caseload per agent (number of offenders)	105
Average number of offenders under supervision	58,000
Average number of offenders under electronic surveillance	525

<b>TOTAL EXPENDITURES</b>	<b>\$ 29,906,483</b>
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## MEANS OF FINANCE:

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

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon issuance of the Louisiana Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002)

FOR:

Field Services – Authorized Position (259)	<u>\$ 11,949,000</u>
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**Program Description:** *Same as contained in the base-level appropriation above.*

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

TOTAL EXPENDITURES	<u>\$ 11,949,000</u>
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FROM:

State General Fund (Direct)	<u>\$ 11,949,000</u>
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TOTAL MEANS OF FINANCING	<u>\$ 11,949,000</u>
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**08-403 OFFICE OF YOUTH DEVELOPMENT**

EXPENDITURES:

Administration - Authorized Positions (46)	\$ 22,601,209
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**Program Description:** *Provides leadership, policy development, and financial management; develops and implements staffing standards/formulas for juvenile corrections services.*

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

**Performance Indicator:**

Total number of secure beds for juvenile offenders available	1,502
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**Objective:** To assure the efficient operation and direction of various juvenile services.

### Performance Indicators:

Average cost per day per bed at all secure juvenile institutions (state-operated and contract)	\$120.19
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Average cost per day per youth in residential programs	\$81.01
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Average cost per case in nonresidential programs	\$2,589
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**Objective:** To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services, and juvenile community residential centers and day treatment programs.

### Performance Indicators:

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

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

### Performance Indicators:

Systemwide average monthly enrollment in GED program 334

Systemwide number receiving GED	201
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Systemwide average monthly enrollment in vo-tech program	230
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Systemwide number receiving vo-tech certificate	1,307
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Recidivism rate (5-year follow-up)	50%
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Swanson Correctional Center for Youth - Authorized Positions (366)	\$ 17,138,772
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**Program Description:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders; provides for the custody, control, care and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.



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

### 3 Performance Indicators:

4	Percentage of system that is ACA accredited	100%
5	SCCY: Average cost per day per juvenile offender bed	\$132.64
6	SCCY - Madison Parish Unit: Average cost per day	
7	per juvenile offender bed	\$115.49

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

## 10 Performance Indicators:

11	Capacity-SCCY	354
12	Capacity-SCCY-Madison Parish Unit	408
13	Number of offenders per juvenile corrections	
14	security officer-SCCY	1.6
15	Number of offenders per juvenile corrections	
16	security officer-SCCY-Madison Parish Unit	1.3
17	Number of escapes-SCCY	0
18	Number of escapes-SCCY-Madison Parish Unit	0

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

## Performance Indicators:

22	Average monthly enrollment in GED program-SCCY	73
23	Number receiving GED-SCCY	56
24	Average monthly enrollment in vo-tech program-SCCY	90
25	Number receiving vo-tech certificates-SCCY	500
26	Average monthly enrollment in GED program-	
27	SCCY-Madison Parish Unit	124
28	Number receiving GED-SCCY-Madison Parish Unit	40
29	Average monthly enrollment in vo-tech program-	
30	SCCY-Madison Parish Unit	20
31	Number receiving vo-tech certificates-	
32	SCCY-Madison Parish Unit	5

33	Jetson Correctional Center for Youth - Authorized Positions (481)	\$ 23,260,016
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**Program Description:** *Includes institution business office, incarceration, rehabilitation, and health services for both male and female juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.*

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

## 41 Performance Indicators:

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

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

## Performance Indicators:

47	Capacity	560
48	Number of offenders per juvenile corrections security officer	1.8
49	Number of escapes	0

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

## Performance Indicators:

53	Average monthly enrollment in GED program	124
54	Number receiving GED	90
55	Average monthly enrollment in vo-tech program	120
56	Number receiving vo-tech certificate	802

57	Bridge City Correctional Center for Youth - Authorized Positions (171)	\$ 8,296,284
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**Program Description:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

1	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
2	medical care, and shelter to the inmate population.	
3	<b>Performance Indicators:</b>	
4	Percentage of system that is ACA accredited	100%
5	Average cost per day per juvenile offender bed	\$126.28
6	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from	
7	security breaches on a 24-hour basis.	
8	<b>Performance Indicators:</b>	
9	Capacity	180
10	Number of offenders per juvenile corrections security officer	1.8
11	Number of escapes	0
12	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
13	assessed needs of juvenile offenders.	
14	<b>Performance Indicators:</b>	
15	Average monthly enrollment in GED program	13
16	Number receiving GED	15
17	<b>Objective:</b> To operate the Short-Term Offender Program (STOP).	
18	<b>Performance Indicators:</b>	
19	Total number of participants in STOP	320
20	Capacity	130
21	Field Services - Authorized Positions (285)	\$ 15,023,974
22	<b>Program Description:</b> <i>Provides juvenile probation and parole supervision and</i>	
23	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>	
24	<i>status offenders and their families.</i>	
25	<b>Objective:</b> Through the Division of Youth Services (DYS), to maintain ACA	
26	accreditation and conduct services efficiently and effectively.	
27	<b>Performance Indicators:</b>	
28	Percentage ACA accreditation of DYS	100%
29	Cost per day per offender supervised	\$5.49
30	<b>Objective:</b> Through the Division of Youth Services, to continue to develop an	
31	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
32	facilities, and short-term facilities.	
33	<b>Performance Indicators:</b>	
34	Average number of youth under supervision	7,500
35	Number of juvenile service officers	192
36	Number of investigations per month	3,000
37	Average workload hours per month (hours)	22,000
38	Average workload hours per agent (hours)	120
39	Number of transports per month	320
40	Average hours transporting per month	1,210
41	Contract Services	\$ <u>1,390,000</u>
42	<b>Program Description:</b> <i>Provides a community-based system of care for juveniles,</i>	
43	<i>including both residential and nonresidential programs.</i>	
44	<b>Objective:</b> The objective below is associated with both the Base Executive Budget	
45	and the Governor's Supplementary Budget Recommendations.	
46	TOTAL EXPENDITURES	\$ <u>87,710,255</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 84,522,318
49	State General Fund by:	
50	Interagency Transfers	\$ 1,960,862
51	Fees & Self-generated Revenues	\$ 94,217
52	Statutory Dedications:	
53	Youthful Offender Management Fund	\$ 439,270
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 560,129
55	Federal Funds	\$ <u>133,459</u>
56	TOTAL MEANS OF FINANCING	\$ <u>87,710,255</u>

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

Payable out of the State General Fund (Direct) to the Contract Services Program for residential facilities in the Livingston, St. Helena, Tangipahoa, Washington, and St. Tammany areas	\$ 1,000,000
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Payable out of the State General Fund (Direct) to the Contract Services Program for restoration of funding to the Horizon House shelter care facility	\$ 306,450
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Payable out of the State General Fund (Direct) to the Contract Services Program for restoration of funding for the Hope Youth Ranch residential facility	\$ 245,244
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Payable out of the State General Fund (Direct to the Contract Services Program for the Ware Youth Center	\$ 300,000
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Payable out of the State General Fund (Direct) to the Contract Services Program for restoration of funding to the Johnny Grey Jones shelter care facility	\$	503,050
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Payable out of the State General Fund (Direct to the Contract Services Program for restoration of funding to the Vernon House shelter care facility	\$ 300,000
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Payable out of the State General Fund (Direct) to the Administration Program for housing juveniles in secure facilities available to the state and for transition expenses related to the transfer of such juveniles from the Swanson Correctional Center for Youth-Madison Parish Unit	\$ 17,199,418
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## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Contract Services	\$ 19,931,891
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**Program Description:** *Same as contained in the base-level appropriation above.*

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

### Performance Indicators:

### Residential Programs:

Number of residential contract programs	41
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Cost per day per youth in residential programs	\$81.01
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Average daily census, residential programs	520
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**Nonresidential Programs:**

Number of nonresidential programs	14
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Number of nonresidential programs	14
Cost per case in nonresidential programs	\$2,589

Cost per case in nonresidential programs	\$2,387
Average daily census, nonresidential programs	364

Number of clients served in nonresidential programs	1,694
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TOTAL EXPENDITURES	\$ 19,931,891
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FROM:	
State General Fund (Direct)	\$ 14,198,462
State General Fund by:	
Interagency Transfers	\$ 5,310,000
Fees and Self-generated Revenues	\$ 168,579
Federal Funds	\$ 254,850
TOTAL MEANS OF FINANCING	\$ 19,931,891

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

EXPENDITURES:	
Adult Community-Based Rehabilitation Programs	\$ 2,692,996
<b>Program Description:</b> <i>Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.</i>	
<b>Objective:</b> To ensure that safe, secure, and ACA accredited work release services and facilities are obtained at a competitive cost to the state.	
<b>Performance Indicators:</b>	
Percentage of programs that are ACA accredited	100%
Average number of persons in program per day	404
Average cost per day per offender	\$18.25
Percentage of total inmate population in community-based programs	1.13%
TOTAL EXPENDITURES	\$ 2,692,996

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 2,692,996
TOTAL MEANS OF FINANCING	\$ 2,692,996

**PUBLIC SAFETY SERVICES**

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

EXPENDITURES:	
Management and Finance Program - Authorized Positions (198)	\$ 30,282,505
<b>Program Description:</b> <i>Provides administrative, support, and data processing services; provides maintenance of buildings and grounds and communications equipment and facilities.</i>	
<b>Objective:</b> Through the Support Services activity, to successfully pass 100% of the State Loss Prevention audit.	
<b>Performance Indicators:</b>	
Percentage of State Loss Prevention Audit passed	100%
Savings departmentwide from successful completion of the State Loss Prevention audit	\$284,130
<b>Objective:</b> Through the Internal Audit activity, to conduct 156 internal and compliance audits and maintain the percentage of deficiencies corrected at 94%.	
<b>Performance Indicators:</b>	
Number of internal and compliance audits performed	156
Number of deficiencies identified	252
Percentage of deficiencies corrected	94%
TOTAL EXPENDITURES	\$ 30,282,505

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,690
3	State General Fund by:	
4	Interagency Transfers	\$ 5,940,337
5	Fees & Self-generated Revenues	\$ 21,303,890
6	Statutory Dedications:	
7	Riverboat Gaming Enforcement Fund	\$ 1,006,423
8	Video Draw Poker Device Fund	\$ 1,873,127
9	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 157,038</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 30,282,505</u>

11	Payable out of the State General Fund (Direct)	
12	to the Management and Finance Program for	
13	development of an offsite information technology	
14	disaster recovery facility	\$ 448,671
15	Provided, however, that these funds shall be expended only after the approval of the Office	
16	of Information Technology.	

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 (9)	<u>\$ 369,540</u>
21	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
22	TOTAL EXPENDITURES	<u>\$ 369,540</u>

23	FROM:	
24	State General Fund (Direct)	<u>\$ 369,540</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 369,540</u>

26 **08-419 OFFICE OF STATE POLICE**

27	EXPENDITURES:	
28	Traffic Enforcement Program - Authorized Positions (949)	\$ 56,060,748
29	<b>Program Description:</b> <i>Enforces state laws relating to motor vehicles and streets</i>	
30	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
31	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
32	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
33	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
34	<i>regulates explosives control.</i>	
35	<b>Objective:</b> To provide 55% coverage in each troop area, as defined in the State	
36	Police Manpower Allocation Study 2000-2001, by June 30, 2003.	
37	<b>Performance Indicators:</b>	
38	Percentage of state covered by State Police	58%
39	Current state trooper patrol strength	553
40	Required state trooper patrol strength per manpower study	960
41	Miles patrolled per regular duty contact	26
42	<b>Objective:</b> Through the Motor Carrier Safety Program of the Transportation and	
43	Environmental Safety Section (TESS), to hold the number of fatal commercial-related	
44	crashes to a level no greater than 150.	
45	<b>Performance Indicators:</b>	
46	Number of fatal commercial-related crashes	148
47	Number of Motor Carrier Safety compliance reviews conducted	60
48	Number of Commercial Motor Vehicle moving violations	11,500

1	<b>Objective:</b> Through the Weights and Standards Unit of the Transportation and	
2	Environmental Safety Section, to hold the number of commercial carriers cited that are	
3	checked and weighed for overweight violations at 92% of the level estimated for FY	
4	2001-2002.	
5	<b>Performance Indicators:</b>	
6	Number of commercial carriers checked for overweight violations	9,200
7	Number of overweight violations cited	2,576
8	<b>Objective:</b> Through the Hazardous Material Explosives Control Section of the	
9	Transportation and Environmental Safety Section, to maintain voluntary compliance	
10	of the Explosive Control Act at no lower than 60% through magazine inspections.	
11	<b>Performance Indicators:</b>	
12	Percentage of licensed magazine facilities in compliance	67%
13	Number of licensed magazine inspections conducted	93
14	Number of licensed magazine facilities for which	
15	inspections are mandated	134
16	<b>Objective:</b> Through the Department of Public Safety Police in the Transportation and	
17	Environmental Safety Section, to implement 86% of the agency's Capitol Park security	
18	plan during FY 2002-2003.	
19	<b>Performance Indicators:</b>	
20	Number of vehicle miles patrolled	117,000
21	Number of bicycle miles patrolled	325
22	Number of contacts, arrests, citations, etc.	3,075
23	Percentage of Capitol Park security plan implemented	86%
24	<b>Criminal Investigation Program - Authorized Positions (202)</b>	\$ 11,753,543
25	<b>Program Description:</b> <i>Responsible for the enforcement of all statutes relating to</i>	
26	<i>criminal activity; serves as a repository for information and point of coordination</i>	
27	<i>for multi-jurisdictional investigations; conducts investigations for the Louisiana</i>	
28	<i>Lottery Corporation; reviews referrals and complaints related to insurance fraud</i>	
29	<i>in a timely manner; conducts background investigations on new and current</i>	
30	<i>employees; investigate cases involving the distribution of narcotic and dangerous</i>	
31	<i>substances.</i>	
32	<b>Objective:</b> Through the Detective Section, to initiate a minimum of 438 criminal	
33	investigations in FY 2002-2003.	
34	<b>Performance Indicator:</b>	
35	Number of criminal investigations initiated	438
36	<b>Objective:</b> Through the Narcotics Section, to initiate a minimum of 642 criminal	
37	investigations in FY 2002-2003.	
38	<b>Performance Indicator:</b>	
39	Number of criminal investigations initiated	642
40	<b>Objective:</b> The Detective and Narcotics Sections will increase the number of	
41	fugitives apprehended 2% over the actual FY 2000-2001 level of 162 in FY 2002-	
42	2003.	
43	<b>Performance Indicator:</b>	
44	Number of fugitives apprehended	165
45	<b>Objective:</b> Through the Insurance Fraud Section, to initiate a minimum of 179	
46	criminal investigations in FY 2002-2003.	
47	<b>Performance Indicator:</b>	
48	Number of criminal investigations initiated	179
49	<b>Objective:</b> Through the Investigative Support Section, to maintain computer forensic	
50	analysis at the actual FY 2000-2001 level (7).	
51	<b>Performance Indicators:</b>	
52	Number of computers forensically analyzed	7
53	Percentage increase in the number of computers analyzed	0%

## Operational Support Program - Authorized Positions (185)

\$ 47,182,328

**Program Description:** *Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; electronic surveillance; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.*

**Objective:** Through the Bureau of Criminal Identification and Information, to electronically collect 91% of all submitted criminal bookings by June 30, 2003.

**Performance Indicators:**

Number of criminal fingerprint cards received	30,000
Number of criminal bookings processed on AFIS	300,000
Percentage of criminal bookings processed on AFIS	91%

**Objective:** Through the Crime Laboratory, to maintain those criteria necessary to retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation and significantly improve laboratory operations by maintaining an internal Quality Assurance Unit.

**Performance Indicators:**

Percentage of ASCLD/LAB essential criteria met	100%
Percentage of ASCLD/LAB important criteria met	75%
Percentage of ASCLD/LAB desirable criteria met	50%

**Objective:** Through the Crime Laboratory, to maintain an 80% analysis rate for all crime lab requests in FY 2002-2003.

**Performance Indicators:**

Total number of lab requests for analysis	13,000
Total number of lab requests analyzed	10,500
Percentage of lab requests analyzed	80%

**Objective:** Through the Crime Laboratory, to continue implementation of the Combined DNA Indexing System (CODIS) in order to comply with the 1997 state data banking law.

**Performance Indicators:**

Number of CODIS DNA samples collected	12,000
Number of samples entered into CODIS	11,000

**Objective:** Through the Bureau of Criminal Identification and Information, to process 34% of the requests to update criminal history information and make the information electronically available.

**Performance Indicators:**

Number of requests to add criminal history	51,000
Number of arrest dispositions processed	3,400
Number of expungements processed	850

**Objective:** Through the Bureau of Criminal Identification and Information, to process 34% of civil applicant requests within 5 days or less.

**Performance Indicators:**

Number of civil applicant requests received	100,000
Number of Child Protection Act requests processed through FBI	0
Number of civil applicant requests processed in 5 days or less	34,000

## Gaming Enforcement Program - Authorized Positions (292)

\$ 17,362,510

**Program Description:** *Regulates, licenses, and investigates gaming activities in the state, including, video poker, riverboat, land-based, and Indian gaming,, and gaming equipment and manufacturers.*

**Objective:** Through the Casino Gaming Division, to conduct at least 2,100 riverboat enforcement inspections and 200 land-based casino enforcement inspections.

**Performance Indicators:**

Number of enforcement inspections conducted – Riverboats	2,150
Number of enforcement inspections conducted – Land-based	208

**Objective:** Through the Video Gaming Division, to process Type 1 and Type 2 video poker licenses within an average of 106 days.

**Performance Indicator:**

Average processing time for video poker license for Types 1 and 2 (bars and restaurants) (in days)	106
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1 Auxiliary Account \$ 4,030,315  
 2 **Account Description:** *Provides for payment of debt service and maintenance*  
 3 *expenses associated with statewide communication system.*

4 TOTAL EXPENDITURES \$ 136,389,444

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 1,735,912

7 State General Fund by:

8 Interagency Transfers \$ 6,161,619

9 Fees & Self-generated Revenues \$ 21,411,229

10 Statutory Dedications:

11 Public Safety DWI Testing, Maintenance and Training \$ 357,890

12 Louisiana Towing and Storage Fund \$ 418,093

13 Riverboat Gaming Enforcement Fund \$ 54,122,468

14 Video Draw Poker Device Fund \$ 2,526,873

15 Transportation Trust Fund - Regular \$ 39,878,524

16 Concealed Handgun Permit Fund \$ 573,290

17 Right to Know Fund \$ 868,376

18 Insurance Fraud Investigation Fund \$ 1,133,855

19 Hazardous Materials Emergency Response Fund \$ 115,129

20 Explosives Trust Fund \$ 25,795

21 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 866,968

22 Criminal Identification and Information Fund \$ 754,802

23 Federal Funds \$ 5,438,621

24 TOTAL MEANS OF FINANCING \$ 136,389,444

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

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

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

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

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

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

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

44 The performance standard for "Number of expungements processed" shall be increased from  
 45 "850" to "1,000".

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



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

FOR:

Gaming Enforcement Program \$ 450,000

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

TOTAL EXPENDITURES \$ 450,000

FROM:

State General Fund by:

Statutory Dedication:

Pari-Mutuel Live Racing Facility Gaming Central Fund \$ 450,000

TOTAL MEANS OF FINANCING \$ 450,000

**08-420 OFFICE OF MOTOR VEHICLES**

EXPENDITURES:

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

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

1 **Objective:** To increase access to Office of Motor Vehicles (OMV) records for  
2 informational purposes through secure access.

### 3 Performance Indicators:

4	Number of courts reporting data electronically to OMV	30
5	Percentage increase in courts reporting electronically	230%
6	Number of convictions reported	200,000
7	Number of court convictions reported electronically	60,000

8	TOTAL EXPENDITURES	<u>\$ 50,745,570</u>
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9 MEANS OF FINANCE:

10	State General Fund (Direct)	\$	2,033
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11 State General Fund by:

12	Interagency Transfers	\$	206,946
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13	Fees & Self-generated Revenues from prior and current	
14	year collections	\$ 40,035,090

15 Statutory Dedications:

16	Office of Motor Vehicle Testing Fund	\$	22,000
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17	Motor Vehicles Customer Service and Technology Fund	\$ 9,693,658
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18	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	544,207
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19	Federal Funds	\$	<u>241,636</u>
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20	TOTAL MEANS OF FINANCING	<u>\$ 50,745,570</u>
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21 Provided, however, that of the funds appropriated herein, \$9,673,717 shall be expended solely  
22 for the motor vehicle reengineering project and only upon approval of the Office of  
23 Information Technology.

24 **08-421 OFFICE OF LEGAL AFFAIRS**

25 EXPENDITURES:

26	Legal Program - Authorized Positions (14)	\$ 2,098,554
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**Program Description:** Provides legal assistance, handles litigation, drafts legislation, defends Gaming Division litigation, and provides representation in administrative hearings.

**Objective:** To defend 100% of driver's license suits, State Civil Service and State Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum (SDT) and public record requests, administrative actions of the Office of the State Fire Marshal, and administrative actions of the Office of State Police Transportation and Environmental Safety Section (TESS).

**Performance Indicators:**

36	Percentage of driver's license suits defended	100%
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37	Number of driver's license suits defended	210
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38 Percentage of appeals that result in the affirmation of  
39 driver's license suspensions 75%

40	Percentage of Civil Service and State Police Commission	
41	appeals defended	100%

42	Number of disciplinary actions defended	90
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Percentage of Civil Service and State Police Commission appeals  
that result in affirmation of the action of the appointing authority 50%

45	Percentage of denial of SDT and public records requests defended	25%
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46	Number of denial of SDT and public records requests defended	20
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47 Percentage of denial of SDT and public records requests  
48 defended affirmed 90%

49	Percentage of Fire Marshal administrative actions defended	50%
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50	Number of Fire Marshal administrative actions defended	26
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51	Percentage of Fire Marshal administrative actions defended affirmed	100%
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52	Number of TESS administrative actions defended	125
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53	Percentage of TESS administrative actions defended affirmed	95%
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54	Percentage of TESS administrative actions defended	50%
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55	TOTAL EXPENDITURES	\$	2,098,554
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 69
State General Fund by:	
Fees & Self-generated Revenues	\$ 2,098,485
TOTAL MEANS OF FINANCING	\$ 2,098,554

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

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

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

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

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

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

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

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

Payable out of the State General Fund by Statutory Dedications out of the Fire Marshal Fund for installation and implementation of a management information system	\$ 480,530
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Payable out of the State General Fund by Statutory Dedications out of the Fire Sprinkler Trust Fund to provide for enhanced licensing requirements for sprinkler contractors and workers, including three (3) positions, in accordance with Act 132 of the 2002 First Extraordinary Session of the Legislature	\$ 91,070
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**08-423 LOUISIANA GAMING CONTROL BOARD**

**EXPENDITURES:**

Louisiana Gaming Control Board - Authorized Positions (3)	<u>\$ 1,183,651</u>
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**Program Description:** *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

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

**Performance Indicators:**

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

<b>TOTAL EXPENDITURES</b>	<u><b>\$ 1,183,651</b></u>
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MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedications:	
Riverboat Gaming Enforcement Fund	\$ 1,183,651
TOTAL MEANS OF FINANCING	\$ 1,183,651

**08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

EXPENDITURES:	
Administrative Program - Authorized Positions (10)	\$ 588,419
<b>Program Description:</b> <i>Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.</i>	
<b>Objective:</b> To reduce the number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (26).	
<b>Performance Indicator:</b>	
Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	24
TOTAL EXPENDITURES	\$ 588,419

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

**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

EXPENDITURES:	
Administrative Program - Authorized Positions (15)	\$ 18,931,009
<b>Program Description:</b> <i>Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.</i>	
<b>Objective:</b> To reduce the highway death rate on Louisiana streets, roads and highways to 2.2 per 100 million vehicle miles traveled through June 30, 2003.	
<b>Performance Indicators:</b>	
Louisiana highway death rate per 100 million vehicle miles traveled	2.2
Number of fatal and injury crashes	44,064
Traffic injury rate	2,800
<b>Objective:</b> To reduce the percentage of alcohol-involved traffic crashes to 7% and reduce alcohol fatalities in Louisiana to 45% by June 30, 2003.	
<b>Performance Indicators:</b>	
Percentage of traffic crashes with alcohol involved	7%
Percentage of traffic fatalities with alcohol involved	45%
Alcohol-involved fatal and injury crash rate per 100,000 licensed drivers	145
<b>Objective:</b> To reduce rail grade crossing traffic crashes by 5% from the total at December 30, 2001.	
<b>Performance Indicators:</b>	
Number of rail grade crossing crashes	154
Number of fatalities resulting from rail grade crossing crashes	12

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

### Performance Indicators:

Percentage of safety belt usage statewide by vehicle occupants age 5 and above	72%
Percentage of child restraint usage statewide	86%

TOTAL EXPENDITURES	<u>\$ 18,931,009</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$	105
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State General Fund by:

Fees & Self-generated Revenues	\$ 186,581
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Federal Funds	\$ 18,744,323
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TOTAL MEANS OF FINANCING	<u>\$ 18,931,009</u>
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## SCHEDULE 09

**DEPARTMENT OF HEALTH AND HOSPITALS**

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

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

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

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

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

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

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

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

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

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

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

### **EXPENDITURES:**

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

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

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

**Performance Indicators:**

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

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

### Performance Indicators:

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

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

### Performance Indicators:

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

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

### Performance Indicators:

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

TOTAL EXPENDITURES	<u>\$ 13,178,615</u>
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MEANS OF FINANCE:

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

Interagency Transfers	\$ 370,075
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### Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 84,938</u>
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**TOTAL MEANS OF FINANCING**      \$ 13,178,615

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

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

"Number of mental health clients being served" shall be "4,194"

"Percentage of mental health clients being served that meet priority service criteria" shall be "76% "

"Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation" shall be "75%"

"Average cost per person served" shall be "\$4,000"

"Number of families supported by cash subsidies" shall be "179"

"Number of families supported (exclusive of cash subsidy)" shall be "160"

"Number of substance abuse clients being served" shall be "1,582"

"Percentage of clients in substance abuse treatment completing their treatment program" shall be "37%"



1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Deficit		
3	Elimination/Capital Outlay Escrow		
4	Replenishment Fund to the Administration and		
5	General Support Program to fund the Group		
6	Benefits rate adjustment	\$	2,627

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

### 09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

#### EXPENDITURES:

10	Capital Area Human Services District - Authorized Positions (0)	\$	<u>18,872,384</u>
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**Program Description:** *Direct the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East and West Feliciana.*

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

1	<b>Objective:</b> To provide substance abuse primary prevention services to 1,400	
2	children/adolescents.	
3	<b>Performance Indicators:</b>	
4	Number of persons enrolled	1,400
5	Percentage of individuals successfully completing the program	85%
6	Average cost per person served	\$535

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

16	TOTAL MEANS OF FINANCING	\$ <u>18,872,384</u>
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17 Provided, however, that the objective for the number of individuals with developmental  
18 disabilities receiving individualized services shall be "1,100".

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

21 "Number of families supported (exclusive of cash subsidy)" shall be "360"

22 "Total number of persons with developmental disabilities served" shall be "1,100"

23 "Average cost per person served" shall be "\$418"

24	Payable out of the State General Fund by	
25	Interagency Transfers from the Office for Addictive	
26	Disorders (OAD) for treatment of chemically	
27	dependent women and their children	\$ 98,615

28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Deficit	
30	Elimination/Capital Outlay Escrow	
31	Replenishment Fund to the Administration	
32	and General Support Program to fund the	
33	Group Benefits rate adjustment	\$ 79,352

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

36 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

37	EXPENDITURES:	
38	Developmental Disabilities Council - Authorized Positions (10)	\$ <u>1,743,434</u>

39 **Program Description:** *To assure that all persons with developmental disabilities*  
40 *receive the services, assistance and other opportunities necessary to enable such*  
41 *persons to achieve their maximum potential through increased independence,*  
42 *productivity and integration into the community. This includes enhancing the role*  
43 *of the family in assisting individuals with developmental disabilities in reaching their*  
44 *full potential.*

45	<b>Objective:</b> To obtain the Federal Developmental Disabilities Assistance and Bill of	
46	Rights Grant allocation and expend at least 70% of those funds on activities identified	
47	in the state five year plan.	
48	<b>Performance Indicators:</b>	
49	Total grant funds awarded	\$1,460,934
50	Percent of funds expended on plan activities	70%

1	<b>Objective:</b> To operate the Disability Information and Referral Line (DIAL) to provide information and referral services to a minimum of 25,000 individuals each year, individuals with disabilities, parents/family members, professionals and others.	
2		
3		
4	<b>Performance Indicators:</b>	
5	Number of information and referral services provided	25,000
6	Percent of callers reporting that all of their concerns	
7	were addressed	95%
8	TOTAL EXPENDITURES	\$ 1,743,434
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 206,500
11	State General Fund by:	
12	Interagency Transfers	\$ 76,000
13	Federal Funds	\$ 1,460,934
14	TOTAL MEANS OF FINANCING	\$ 1,743,434
15	<b>09-305 MEDICAL VENDOR ADMINISTRATION</b>	
16	EXPENDITURES:	
17	Medical Vendor Administration - Authorized Positions (909)	\$ 131,612,654
18	<b>Program Description:</b> <i>Administers the Medicaid Program to ensure operations are in accordance with federal and state statutes, rules and regulations.</i>	
19		
20	<b>Objective:</b> Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.	
21		
22		
23	<b>Performance Indicators:</b>	
24		
25		
26	Percentage of total claims processed within 30 days	98%
27	Number of TPL claims processed	4,914,000
28	Percentage of TPL claims processed through edits	100%
29	<b>Objective:</b> Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing 75% of applications timely.	
30		
31		
32	<b>Performance Indicator:</b>	
33	Percentage of applications processed timely	75%
34	<b>Objective:</b> Through the Health Standard activity, to perform 100% of required state licensing and complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.	
35		
36		
37	<b>Performance Indicator:</b>	
38	Percentage of facilities out of compliance	14.5%
39	Percent targeted facilities surveyed	100%
40	Percent complaints responded to within state established timelines	95%
41	<b>Objective:</b> Through the LaCHIP Program, to achieve 80% or greater enrollment of children (birth through 18 years of age) living below 200% of the Federal Poverty Level (FPL) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.	
42		
43		
44	<b>Performance Indicators:</b>	
45	Total number of children enrolled	588,483
46	Percentage of children enrolled	95%
47	Average cost per Title XXI enrollee per year	\$1,222
48	Average cost per Title XIX enrollee per year	\$1,810
49	TOTAL EXPENDITURES	\$ 131,612,654

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 35,766,319
State General Fund by:	
Interagency Transfers	\$ 111,858
Fees & Self-generated Revenues	\$ 1,764,541
Statutory Dedications:	
Medicaid School-Based Administrative Claiming Trust Fund	\$ 1,664,952
Health Care Facility Fund	\$ 16,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 314,439
Federal Funds	<u>\$ 91,974,545</u>

TOTAL MEANS OF FINANCING    \$ 131,612,654

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

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

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

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

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

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

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

## EXPENDITURES:

For additional professional services costs associated with development of the Medicaid Preferred Drug Program, pursuant to Act 395 of the 2001 Regular Session of the Legislature	<u>\$ 2,520,000</u>
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TOTAL EXPENDITURES    \$ 2,520,000

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,260,000
Federal Funds	<u>\$ 1,260,000</u>

TOTAL MEANS OF FINANCING    \$ 2,520,000

## EXPENDITURES:

For additional fiscal intermediary costs associated with the Medicaid Preferred Drug Program, pursuant to Act 395 of the 2001 Regular Session of the Legislature	<u>\$ 1,600,000</u>
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TOTAL EXPENDITURES    \$ 1,600,000

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 800,000
Federal Funds	<u>\$ 800,000</u>

TOTAL MEANS OF FINANCING    \$ 1,600,000

1	EXPENDITURES:	
2	For professional services associated with the	
3	implementation of the Individual Client	
4	Assessment Profile (ICAP)	\$ 490,136
5	TOTAL EXPENDITURES	\$ 490,136
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 245,068
8	Federal Funds	\$ 245,068
9	TOTAL MEANS OF FINANCING	\$ 490,136
10	EXPENDITURES:	
11	For eligibility determination costs associated	
12	with expansion of Medicaid and the Louisiana	
13	Children's Insurance Program to provide coverage	
14	for pregnant women with family income not	
15	greater than 200% of Federal Poverty Level	\$ 224,074
16	TOTAL EXPENDITURES	\$ 224,074
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 112,037
19	Federal Funds	\$ 112,037
20	TOTAL MEANS OF FINANCING	\$ 224,074
21	EXPENDITURES:	
22	For monitoring participating health care	
23	providers and individuals enrolled in the	
24	Community CARE Program to ensure the	
25	medical and fiscal effectiveness of the	
26	program, including nineteen (19) positions	\$ 1,165,790
27	TOTAL EXPENDITURES	\$ 1,165,790
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 582,895
30	Federal Funds	\$ 582,895
31	TOTAL MEANS OF FINANCING	\$ 1,165,790
32	EXPENDITURES:	
33	For restoration of costs associated with	
34	Medicaid eligibility determinations, including	
35	one hundred seventy-five (175) positions	\$ 6,000,000
36	TOTAL EXPENDITURES	\$ 6,000,000
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 3,000,000
39	Federal Funds	\$ 3,000,000
40	TOTAL MEANS OF FINANCING	\$ 6,000,000

## EXPENDITURES:

For expenses related to compliance with the  
Federal HIPAA Administrative Simplification  
requirements \$ 2,576,040

TOTAL EXPENDITURES \$ 2,576,040

## MEANS OF FINANCE:

State General Fund (Direct) \$ 257,604  
Federal Funds \$ 2,318,436

TOTAL MEANS OF FINANCING \$ 2,576,040

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

## FOR:

Medical Vendor Administration – Authorized Positions (27) \$ 3,898,297

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

TOTAL EXPENDITURES \$ 3,898,297

## FROM:

State General Fund (Direct) \$ 1,046,426

## State General Fund by:

Interagency Transfers \$ 3,314

Fees & Self-generated Revenues \$ 52,276

## Statutory Dedications:

Medicaid School-Based Administrative Claiming Trust Fund \$ 71,877

Federal Funds \$ 2,724,404

TOTAL MEANS OF FINANCING \$ 3,898,297

**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

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

4	FOR:	
5	Medical Vendor Administration – Authorized Positions (37)	\$ 5,407,835
6	<b>Program Description:</b> <i>Administers the Medicaid Program to ensure operations are</i>	
7	<i>in accordance with federal and state statutes, rules, and regulations.</i>	
8	TOTAL EXPENDITURES	\$ 5,407,835

9	FROM:	
10	State General Fund (Direct)	\$ 1,451,633
11	State General Fund by:	
12	Interagency Transfers	\$ 4,597
13	Fees & Self-generated Revenues	\$ 72,519
14	Statutory Dedications:	
15	Medicaid School-Based Administrative Claiming Trust Fund	\$ 99,710
16	Federal Funds	\$ 3,779,376
17	TOTAL MEANS OF FINANCING	\$ 5,407,835

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

20	FOR:	
21	Medical Vendor Administration – Authorized Positions (11)	\$ 1,521,863
22	<b>Program Description:</b> <i>Administers the Medicaid Program to ensure operations are</i>	
23	<i>in accordance with federal and state statutes, rules, and regulations.</i>	
24	TOTAL EXPENDITURES	\$ 1,521,863

25	FROM:	
26	State General Fund (Direct)	\$ 408,516
27	State General Fund by:	
28	Interagency Transfers	\$ 1,294
29	Fees & Self-generated Revenues	\$ 20,408
30	Statutory Dedications:	
31	Medicaid School-Based Administrative Claiming Trust Fund	\$ 28,060
32	Federal Funds	\$ 1,063,585
33	TOTAL MEANS OF FINANCING	\$ 1,521,863

34                   **09-306 MEDICAL VENDOR PAYMENTS**

35	EXPENDITURES:	
36	Payments to Private Providers - Authorized Positions (0)	\$2,160,381,907
37	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>	
38	<i>services to Medicaid eligible patients.</i>	
39	<b>Objective:</b> To increase the number of children/adolescents enrolled in Mental Health	
40	Rehabilitation Services in an effort to not exceed a 14% recidivism in psychiatric	
41	hospitalizations for children/adolescents in the pilot regions.	
42	<b>Performance Indicators:</b>	
43	Adolescent psychiatric hospital enrollment in the pilot regions	1,600
44	Mental Health Rehabilitation enrollment from the Hospital Admissions	
45	Review Process (HARP) program in the pilot regions	300
46	Percentage of recidivism in psychiatric hospitalization in the pilot regions	14%

1 Payments to Public Providers - Authorized Positions (0) \$ 210,092,623  
 2 **Program Description:** *Reimbursement to public sector providers of Medicaid*  
 3 *services.*

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

6 **Performance Indicators:**

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

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

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

17 **Performance Indicators:**

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

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

26 **Objective:** To encourage hospitals and providers to provide access to medical care  
 27 for the uninsured and reduce reliance on the State General Fund by collecting a  
 28 minimum of \$580 million to \$602 million annually.

29 **Performance Indicator:**

30 Amount of Federal Funds collected (in millions) \$601.6

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

36 TOTAL EXPENDITURES \$2,659,459,361

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 496,968,040

39 State General Fund by:

40 Interagency Transfers \$ 11,640,876

41 Fees & Self-generated Revenues from  
 42 Prior and Current Year Collections \$ 9,537,149

43 Statutory Dedications:

44 Louisiana Medical Assistance Trust Fund \$ 119,445,051

45 Louisiana Fund \$ 8,301,256

46 Health Excellence Fund \$ 4,536,264

47 Medicaid Trust Fund for the Elderly \$ 101,889,960

48 Health Trust Fund \$ 10,113,787

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

50 Federal Funds \$1,896,173,842

51 TOTAL MEANS OF FINANCING \$2,659,459,361

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



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

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

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

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

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

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

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

17 Provided, however, that the commissioner of administration shall withhold \$3,292,013 from  
18 the State General Fund (Direct) appropriated for Medical Vendor Payments until such time  
19 as the Revenue Estimating Conference revises its official estimate of revenue dedicated to the  
20 Pari-mutuel Live Racing Facility Gaming Control Fund downward by an amount not less than  
21 \$3,292,013.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

**EXPENDITURES:**

Payments to Private Providers -

For additional payments based on

Medicare Upper Payment Limit principles

to nonstate public hospitals participating

in cooperative endeavor agreements

for public agency transfers

\$ 33,855,484

**TOTAL EXPENDITURES** \$ 33,855,484

**MEANS OF FINANCE:**

State General Fund by:

Fees & Self-generated Revenues

\$ 9,806,241

Federal Funds

\$ 24,049,243

**TOTAL MEANS OF FINANCING** \$ 33,855,484

1 Provided, however, that this appropriation shall be reduced to the extent state matching funds  
2 from nonstate public hospitals are insufficient to provide the full amount of self-generated  
3 revenues appropriated herein.

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

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

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

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

18  
19 EXPENDITURES:

20 Payments to Private Providers -

21 For avoidance of hospital payment reductions \$ 51,900,000

22 TOTAL EXPENDITURES \$ 51,900,000

23 MEANS OF FINANCE:

24 State General Fund by:

25 Fees & Self-generated Revenues \$ 15,032,835

26 Federal Funds \$ 36,867,165

27 TOTAL MEANS OF FINANCING \$ 51,900,000

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

29 Payment of hospital "outlier" payments, but  
30 limited to 80% of marginal costs and based  
31 on the use of updated cost-to-charge ratios \$ 16,400,000

32 Payment of Cost Settlements \$ 35,500,000

33 EXPENDITURES:

34 Payments to Private Providers -

35 For implementation of a new adult capped  
36 expenditure waiver program

\$ 6,113,384

37 TOTAL EXPENDITURES \$ 6,113,384

38 MEANS OF FINANCE:

39 State General Fund by:

40 Statutory Dedications:

41 Louisiana Medical Assistance Trust Fund \$ 1,770,436

42 Federal Funds \$ 4,342,948

43 TOTAL MEANS OF FINANCING \$ 6,113,384

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

**EXPENDITURES:**

Payments to Private Providers -

For a rate adjustment for nursing homes \$ 27,200,957

**TOTAL EXPENDITURES \$ 27,200,957****MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 7,878,757

Federal Funds \$ 19,322,200

**TOTAL MEANS OF FINANCING \$ 27,200,957**

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

**EXPENDITURES:**

Payments to Private Providers -

For a rate adjustment for Early Periodic

Screening and Diagnostic Testing dental services \$ 3,452,443

**TOTAL EXPENDITURES \$ 3,452,443****MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Health Trust Fund \$ 1,000,000

Federal Funds \$ 2,452,443

**TOTAL MEANS OF FINANCING \$ 3,452,443****EXPENDITURES:**

Payments to Private Providers for anticipated

utilization increases \$ 13,626,435

**TOTAL EXPENDITURES \$ 13,626,435****MEANS OF FINANCE**

State General Fund by:

Fees &amp; Self-generated Revenues from Prior and

Current Year Collections \$ 3,100,000

Statutory Dedications:

Health Trust Fund \$ 846,897

Federal Funds \$ 9,679,538

**TOTAL MEANS OF FINANCING \$ 13,626,435**

1	EXPENDITURES:	
2	Payments to Private Providers -	
3	For anticipated utilization increases	\$ 20,714,656
4	TOTAL EXPENDITURES	\$ 20,714,656
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Interagency Transfers	\$ 6,000,000
8	Federal Funds	\$ 14,714,656
9	TOTAL MEANS OF FINANCING	\$ 20,714,656
10	EXPENDITURES:	
11	Payments to Private Providers -	
12	For a rate adjustment for emergency transportation	
13	services by certified ambulance providers	\$ 849,287
14	TOTAL EXPENDITURES	\$ 849,287
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	245,996
17	Federal Funds	\$ 603,291
18	TOTAL MEANS OF FINANCING	\$ 849,287
19	EXPENDITURES:	
20	Payments to Private Providers -	
21	For payment of management fees to primary	
22	care physicians in the expansion of the	
23	CommunityCARE Program to new parishes	\$ 2,741,319
24	TOTAL EXPENDITURES	\$ 2,741,319
25	MEANS OF FINANCE:	
26	State General Fund by:	
27	Statutory Dedications:	
28	Louisiana Medical Assistance Trust Fund	\$ 793,886
29	Federal Funds	\$ 1,947,433
30	TOTAL MEANS OF FINANCING	\$ 2,741,319
31	EXPENDITURES:	
32	Payments to Private Providers -	
33	For annualization of CommunityCARE	
34	Program costs	\$ 3,665,241
35	TOTAL EXPENDITURES	\$ 3,665,241
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Statutory Dedications:	
39	Louisiana Medical Assistance Trust Fund	\$ 135,340
40	Louisiana Fund	\$ 111,173
41	Health Excellence Fund	\$ 814,941
42	Federal Funds	\$ 2,603,787
43	TOTAL MEANS OF FINANCING	\$ 3,665,241

1	EXPENDITURES:	
2	Payments to Private Providers -	
3	For an increase in Medicaid reimbursement rates	
4	for physicians in the CommunityCARE Program	\$ 9,143,781
5	TOTAL EXPENDITURES	\$ 9,143,781
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Statutory Dedications:	
9	Louisiana Fund	\$ 2,646,210
10	Federal Funds	\$ 6,497,571
11	TOTAL MEANS OF FINANCING	\$ 9,143,781
12	EXPENDITURES:	
13	Payments to Private Providers -	
14	For avoidance of reductions to mental health	
15	rehabilitation services	\$ 6,000,000
16	TOTAL EXPENDITURES	\$ 6,000,000
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Statutory Dedications:	
20	Louisiana Medical Assistance Trust Fund	\$ 583,810
21	Louisiana Fund	\$ 1,153,790
22	Federal Funds	\$ 4,262,400
23	TOTAL MEANS OF FINANCING	\$ 6,000,000
24	EXPENDITURES:	
25	Payments to Private Providers -	
26	For additional costs associated with a revision to	
27	the MR/DD Waiver plan of services	\$ 13,812,155
28	TOTAL EXPENDITURES	\$ 13,812,155
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Statutory Dedications:	
32	Louisiana Medical Assistance Trust Fund	\$ 4,000,000
33	Federal Funds	\$ 9,812,155
34	TOTAL MEANS OF FINANCING	\$ 13,812,155
35	Provided, however, that no funds appropriated for Medical Vendor Payments herein shall be	
36	used to expand the number of funded MR/DD Waiver slots beyond 4,251 slots without the	
37	approval of the Joint Legislative Committee on the Budget.	
38	EXPENDITURES:	
39	Payments to Private Providers -	
40	To avoid a proposed rate reduction for	
41	non-emergency transportation	
42	services by certified ambulance providers	\$ 900,000
43	TOTAL EXPENDITURES	\$ 900,000

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Louisiana Medical Assistance Trust Fund	\$	260,640
5	Federal Funds	\$	<u>639,360</u>
6	TOTAL MEANS OF FINANCING	\$	<u>900,000</u>
7	EXPENDITURES:		
8	Payments to Private Providers -		
9	To avoid elimination of optional durable medical		
10	equipment payments	\$	<u>10,270,912</u>
11	TOTAL EXPENDITURES	\$	<u>10,270,912</u>
12	MEANS OF FINANCE:		
13	State General Fund by:		
14	Statutory Dedications:		
15	Louisiana Medical Assistance Trust Fund	\$	2,974,456
16	Federal Funds	\$	<u>7,296,456</u>
17	TOTAL MEANS OF FINANCING	\$	<u>10,270,912</u>
18	EXPENDITURES:		
19	Payments to Private Providers -		
20	To avoid partial year elimination of the optional		
21	pharmacy program	\$	<u>17,758,523</u>
22	TOTAL EXPENDITURES	\$	<u>17,758,523</u>
23	MEANS OF FINANCE:		
24	State General Fund by:		
25	Statutory Dedications:		
26	Louisiana Medical Assistance Trust Fund	\$	5,142,869
27	Federal Funds	\$	<u>12,615,654</u>
28	TOTAL MEANS OF FINANCING	\$	<u>17,758,523</u>
29	EXPENDITURES:		
30	Payments to Private Providers -		
31	To avoid a 10% reduction to reimbursements		
32	rates for outpatient hospital services	\$	<u>15,245,280</u>
33	TOTAL EXPENDITURES	\$	<u>15,245,280</u>
34	MEANS OF FINANCE:		
35	State General Fund by:		
36	Statutory Dedications:		
37	Louisiana Medical Assistance Trust Fund	\$	4,415,033
38	Federal Funds	\$	<u>10,830,247</u>
39	TOTAL MEANS OF FINANCING	\$	<u>15,245,280</u>
40	EXPENDITURES:		
41	Payments to Private Providers -		
42	To avoid a 30% rate reduction for payments for		
43	specialized wheelchairs	\$	<u>5,000,000</u>
44	TOTAL EXPENDITURES	\$	<u>5,000,000</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Louisiana Medical Assistance Trust Fund	\$ 1,448,000
5	Federal Funds	\$ 3,552,000
6	TOTAL MEANS OF FINANCING	\$ 5,000,000
7	EXPENDITURES:	
8	Payments to Private Providers -	
9	To increase reimbursement for services	
10	provided to children under three years of age	\$ 1,664,935
11	TOTAL EXPENDITURES	\$ 1,664,935
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 482,166
14	Federal Funds	\$ 1,182,769
15	TOTAL MEANS OF FINANCING	\$ 1,664,935
16	EXPENDITURES:	
17	Payments to Public Providers -	
18	To restore funding to the parish health units	
19	in the Office of Public Health	\$ 2,910,745
20	TOTAL EXPENDITURES	\$ 2,910,745
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 358,133
23	State General Fund by:	
24	Statutory Dedications:	
25	Louisiana Medical Assistance Trust Fund	\$ 484,819
26	Federal Funds	\$ 2,067,793
27	TOTAL MEANS OF FINANCING	\$ 2,910,745
28	EXPENDITURES:	
29	Payments to Public Providers -	
30	For payments to Peltier-Lawless Developmental	
31	Center for contracts with the Lafourche Association	
32	for Retarded Citizens	\$ 188,380
33	TOTAL EXPENDITURES	\$ 188,380
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 54,555
36	Federal Funds	\$ 133,825
37	TOTAL MEANS OF FINANCING	\$ 188,380
38	EXPENDITURES:	
39	Payments to Public Providers for the Patient	
40	Care Programs at state developmental centers	\$ 4,371,954
41	TOTAL EXPENDITURES	\$ 4,371,954
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 1,266,118
44	Federal Funds	\$ 3,105,836
45	TOTAL MEANS OF FINANCING	\$ 4,371,954



1	EXPENDITURES:	
2	Payments to Public Providers -	
3	For the Louisiana Special Education Center	\$ 138,095
4	TOTAL EXPENDITURES	\$ 138,095
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 39,999
7	Federal Funds	\$ 98,096
8	TOTAL MEANS OF FINANCING	\$ 138,095
9	EXPENDITURES:	
10	Payments to Public Providers -	
11	For the Louisiana Special Education Center	\$ 203,743
12	TOTAL EXPENDITURES	\$ 203,743
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 59,014
15	Federal Funds	\$ 144,729
16	TOTAL MEANS OF FINANCING	\$ 203,743
17	EXPENDITURES:	
18	Uncompensated Care Costs -	
19	For payments to LSU Health Care Services	
20	Division - Leonard J. Chabert Medical Center	\$ 1,740,947
21	TOTAL EXPENDITURES	\$ 1,740,947
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Interagency Transfers	\$ 500,000
25	Federal Funds	\$ 1,240,947
26	TOTAL MEANS OF FINANCING	\$ 1,740,947
27	EXPENDITURES:	
28	Uncompensated Care Costs -	
29	For LSU Health Care Services	
30	Division - Huey P. Long Medical Center	
31	for additional medical services	\$ 997,720
32	TOTAL EXPENDITURES	\$ 997,720
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Interagency Transfers	\$ 288,280
36	Federal Funds	\$ 709,440
37	TOTAL MEANS OF FINANCING	\$ 997,720
38	Payable out of the State General Fund (Direct)	
39	for state match associated with the	
40	Uncompensated Care Payments Program	\$ 6,928,868

1	EXPENDITURES:	
2	Uncompensated Care Costs -	
3	For LSU Health Care Services Division - Medical	
4	Center-New Orleans for geriatric services	\$ 500,000
5	TOTAL EXPENDITURES	\$ 500,000
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 143,600
8	Federal Funds	\$ 356,400
9	TOTAL MEANS OF FINANCING	\$ 500,000
10	EXPENDITURES:	
11	Uncompensated Care Costs -	
12	For the LSU-HCSD Huey Long Medical Center	
13	Dental Program at the England AirPark	\$ 270,000
14	TOTAL EXPENDITURES	\$ 270,000
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 78,206
17	Federal Funds	\$ 191,795
18	TOTAL MEANS OF FINANCING	\$ 270,000
19	EXPENDITURES:	
20	Uncompensated Care Costs -	
21	For anticipated payments to participating	
22	state hospitals	\$ 43,725,735
23	TOTAL EXPENDITURES	\$ 43,725,735
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 12,558,031
26	Federal Funds	\$ 31,167,704
27	TOTAL MEANS OF FINANCING	\$ 43,725,735
28	EXPENDITURES:	
29	Uncompensated Care Costs -	
30	For payments to Mental Health Area C	\$ 1,271,628
31	TOTAL EXPENDITURES	\$ 1,271,628
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 365,212
34	Federal Funds	\$ 906,416
35	TOTAL MEANS OF FINANCING	\$ 1,271,628
36	EXPENDITURES:	
37	Uncompensated Care Costs -	
38	For payments to Mental Health Area B	\$ 408,525
39	TOTAL EXPENDITURES	\$ 408,525
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 117,328
42	Federal Funds	\$ 291,197
43	TOTAL MEANS OF FINANCING	\$ 408,525

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

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Payments to Private Providers – Authorized Positions (0)	<u>\$ 22,464,209</u>
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**Program Description:** *Reimbursement to private sector providers of medical services to Medicaid eligible patients.*

TOTAL EXPENDITURES	<u>\$ 22,464,209</u>
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FROM:

State General Fund (Direct)	\$ 5,519,501
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State General Fund by:

Interagency Transfers	\$	5,390
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Fees & Self-generated Revenues	\$	34,657
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### Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$ 1,029,035
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Federal Funds	\$ 15,875,626
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TOTAL MEANS OF FINANCING	\$ 22,464,209
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## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Payments to Private Providers – Authorized Positions (0)	\$ 21,787,331
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**Program Description:** *Reimbursement to private sector providers of medical services to Medicaid eligible patients.*

TOTAL EXPENDITURES	<u>\$ 21,787,331</u>
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FROM:

State General Fund (Direct)	\$ 5,137,692
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State General Fund by:

Interagency Transfers	\$	6,404
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Fees & Self-generated Revenues	\$ 41,178
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### Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$ 1,222,647
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Federal Funds	\$ 15,379,410
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**TOTAL MEANS OF FINANCING**      \$ 21,787,331

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Payments to Private Providers – Authorized Positions (0)	\$ 25,437,925
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**Program Description:** *Reimbursement to private sector providers of medical services to Medicaid eligible patients.*

**TOTAL EXPENDITURES**      \$ 25,437,925

FROM:

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

Interagency Transfers	\$	7,477
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Fees & Self-generated Revenues	\$ 48,078
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### Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$ 1,427,509
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Louisiana Medicaid Assistance Trust Fund	\$ 1,127,509
Federal Funds	\$ 17,956,319

TOTAL MEANS OF FINANCING	\$ 25.437,925
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

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

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

## State General Fund by:

Interagency Transfers \$ 2,104

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

## Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 401,727

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

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

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

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

## State General Fund by:

Interagency Transfers \$ 751,113

## Statutory Dedications:

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

Federal Funds \$ 116,392,549**TOTAL MEANS OF FINANCING** \$ 163,856,154**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**Payments to Public Providers – Authorized Positions (0) \$ 4,854,379**Program Description:** *Reimbursement to public sector providers of Medicaid services.***TOTAL EXPENDITURES** \$ 4,854,379**FROM:**

State General Fund (Direct) \$ 1,279,592

## State General Fund by:

Interagency Transfers \$ 22,252

## Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 104,306

Federal Funds \$ 3,448,229**TOTAL MEANS OF FINANCING** \$ 4,854,379

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**Payments to Public Providers – Authorized Positions (0) \$ 5,767,725**Program Description:** *Reimbursement to public sector providers of Medicaid services.***TOTAL EXPENDITURES** \$ 5,767,725**FROM:**

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

State General Fund by:

Interagency Transfers \$ 26,439

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 123,931

Federal Funds \$ 4,097,010**TOTAL MEANS OF FINANCING** \$ 5,767,725**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**(Contingent upon renewal of the individual income tax limitation  
on excess itemized deductions)**FOR:**Payments to Public Providers – Authorized Positions (0) \$ 6,734,140**Program Description:** *Reimbursement to public sector providers of Medicaid services.***TOTAL EXPENDITURES** \$ 6,734,140**FROM:**

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

State General Fund by:

Interagency Transfers \$ 30,869

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 144,696

Federal Funds \$ 4,783,487**TOTAL MEANS OF FINANCING** \$ 6,734,140**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

**FOR:**Payments to Public Providers – Authorized Positions (0) \$ 1,895,109**Program Description:** *Reimbursement to public sector providers of Medicaid services.***TOTAL EXPENDITURES** \$ 1,895,109**FROM:**

State General Fund (Direct) \$ 499,542

State General Fund by:

Interagency Transfers \$ 8,687

Statutory Dedications:

Louisiana Medical Assistance Trust Fund \$ 40,720

Federal Funds \$ 1,346,160**TOTAL MEANS OF FINANCING** \$ 1,895,109

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

Payments to Private Providers	\$ 25,077,003
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**Program Description:** *Reimbursement to private sector providers of medical services to eligible patients.*

Uncompensated Care Costs – Authorized Positions (0)	<u>\$ 661,367,680</u>
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**Program Description:** *Payments to inpatient medical care providers serving a disproportionately large number of poor clients. Hospitals are reimbursed for their uncompensated care costs associated with the free care which they provide. The LSU Health Sciences Center – Health Care Services Division (HCSD) hospitals receive nearly all of these payments in the state's Medicaid program.*

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

**Performance Indicators:**

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

TOTAL EXPENDITURES	<u>\$ 686,444,683</u>
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**FROM:**

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

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

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 1,382,721
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Federal Funds	<u>\$ 530,243,005</u>
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TOTAL MEANS OF FINANCING	<u>\$ 686,444,683</u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

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

TOTAL EXPENDITURES	<u>\$ 23,713,648</u>
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**FROM:**

State General Fund (Direct)	\$ 5,634,607
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## State General Fund by:

Interagency Transfers	\$ 33,167
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## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 40,964
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Federal Funds	<u>\$ 18,004,910</u>
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TOTAL MEANS OF FINANCING	<u>\$ 23,713,648</u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

Uncompensated Care Costs – Authorized Positions (0)	\$ 23,407,652
(Performance is included in the objective and indicator above)	

TOTAL EXPENDITURES	\$ 23,407,652
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**FROM:**

State General Fund (Direct)	\$ 5,325,471
State General Fund by:	
Interagency Transfers	\$ 39,407
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 48,672
Federal Funds	\$ 17,994,102

TOTAL MEANS OF FINANCING	\$ 23,407,652
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**(Contingent upon renewal of the individual income tax limitation  
on excess itemized deductions)**FOR:**

Uncompensated Care Costs – Authorized Positions (0)	\$ 27,329,740
(Performance is included in the objective and indicator above)	

TOTAL EXPENDITURES	\$ 27,329,740
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**FROM:**

State General Fund (Direct)	\$ 6,217,785
State General Fund by:	
Interagency Transfers	\$ 46,010
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 56,827
Federal Funds	\$ 21,009,118

TOTAL MEANS OF FINANCING	\$ 27,329,740
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(Contingent upon renewal of the automobile rental excise tax)

**FOR:**

Uncompensated Care Costs – Authorized Positions (0)	\$ 9,083,844
(Performance is included in the objective and indicator above)	

TOTAL EXPENDITURES	\$ 9,083,844
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**FROM:**

State General Fund (Direct)	\$ 2,149,798
State General Fund by:	
Interagency Transfers	\$ 12,948
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 15,992
Federal Funds	\$ 6,905,106

TOTAL MEANS OF FINANCING	\$ 9,083,844
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**09-307 OFFICE OF THE SECRETARY****EXPENDITURES:**

Management and Finance Program - Authorized Positions (325)	\$ 25,123,121
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**Program Description:** *Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, and research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services and human resources.*

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

**Performance Indicator:**

Percentage of OS indicators meeting or exceeding targeted standards	65%
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**Objective:** Through the Bureau of Appeals, to process 96% of Medicaid appeals within 90 days of the date the appeal is filed.

**Performance Indicator:**

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed	96%
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**Objective:** Through the Bureau of Protective Services, to complete investigations of assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged eighteen through 59 in accordance with policy and make appropriate referrals for interventions to remedy substantial cases, and follow up to ensure cases are stabilized.

**Performance Indicators:**

Percentage of investigations completed within established timelines	60%
Average number of days to complete investigations	40
Number of clients served	950

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

**Performance Indicators:**

Number of allocated MR/DD waiver slots	4,251
Percentage of MR/DD waiver slots filled	95%
Number of individuals waiting for waiver services	8,465
Total number served in MR/DD waiver slots	4,038
Number of allocated Children's Choice waiver slots	800
Percentage of Children's Choice waiver slots filled	80%

Grants Program - Authorized Positions (3)	\$ 9,241,528
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**Program Description:** *Provides funding for Hotel Dieu lease payment, the technology assistance grant, and Rural Health Grant and Physicians Loan Repayment programs.*

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

**Performance Indicator:**

Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas	28
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Auxiliary Account - Authorized Positions (9)	<u>\$ 302,116</u>
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**Account Description:** *The Health Education Authority of Louisiana consists of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans financed by fees and self-generated revenues.*

TOTAL EXPENDITURES	<u>\$ 34,666,765</u>
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## MEANS OF FINANCE

State General Fund (Direct)	\$ 23,485,692
State General Fund by:	
Interagency Transfers	\$ 6,710,829
Fees & Self-generated Revenues	\$ 352,341
Statutory Dedications:	
Health Trust Fund	\$ 337,071
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 357,498
Federal Funds	<u>\$ 3,423,334</u>

TOTAL MEANS OF FINANCING \$ 34,666,765

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

Payable out of the State General Fund (Direct) to the Management and Finance Program for restoration of management functions, including eighty (80) positions	\$ 4,500,000
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Payable out of the State General Fund (Direct) to the Grants Program for rural health initiatives, in accordance with Act 162 of the 2002 First Extraordinary Session of the Legislature	\$ 500,000
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Payable out of Federal Funds to the Management and Finance Program for the development of a bio-terrorism response plan	\$ 1,913,245
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Payable out of the State General Fund (Direct) to the Management and Finance Program for expenses associated with Act 162 of the 2002 First Extraordinary Session of the Legislature, including five (5) positions	\$ 250,000
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Payable out of Federal Funds to the Grants Program for the Louisiana Assistive Technologies Access Network (LATAN)	\$ 1,500,000
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Payable out of the State General Fund (Direct) to the Grants Program for support of additional physicians at the Primary Health Services Center in Monroe, Louisiana	\$ 200,000
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

## FOR:

Management and Finance Program – Authorized Positions (10)	<u>\$ 711,787</u>
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**Program Description:** Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, and research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, and human resources.

TOTAL EXPENDITURES \$ 711,787

FROM:	
State General Fund (Direct)	\$ 650,745
State General Fund by:	
Interagency Transfers	\$ 21,059
Fees & Self-generated Revenues	\$ 1,488
Statutory Dedications:	
Health Trust Fund	\$ 20,577
Federal Funds	\$ 17,918
TOTAL MEANS OF FINANCING	\$ 711,787

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

FOR:	
Management and Finance Program – Authorized Positions (12)	\$ 845,709
<i>Program Description: Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, and research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, and human resources.</i>	
TOTAL EXPENDITURES	\$ 845,709

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

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

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

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

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

FOR:		
Management and Finance Program – Authorized Positions (4)	\$	<u>277,875</u>
<b>Program Description:</b> <i>Provides management, supervision and support services for the department. Provides information, legal, inquiry, internal audit, fiscal management, budgets, contracts, training, and research and development services, protective services, appeals, human rights, training and staff development, engineering and consulting services, and human resources.</i>		
TOTAL EXPENDITURES	\$	<u>277,875</u>
FROM:		
State General Fund (Direct)	\$	254,045
State General Fund by:		
Interagency Transfers	\$	8,221
Fees & Self-generated Revenues	\$	581
Statutory Dedications:		
Health Trust Fund	\$	8,033
Federal Funds	\$	<u>6,995</u>
TOTAL MEANS OF FINANCING	\$	<u>277,875</u>

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

EXPENDITURES:		
Administration and General Support - Authorized Positions (16)	\$	1,134,966
<b>Program Description:</b> <i>Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.</i>		
<b>Objective:</b> To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by inspection by health standards, fire marshal, and health inspectors.		
<b>Performance Indicator:</b>		
Percentage compliance with CMS Long Term Care standards		95%
Patient Services - Authorized Positions (143)	\$	5,668,340
<b>Program Description:</b> <i>Provides medical and nursing care and ancillary services to resident patients. Patient conditions include birth defects, accident trauma, debilitating illnesses, and dependency due to old age, stroke, and Multiple Sclerosis. Provides a comprehensive integrated system of medical care for residents requiring temporary or long-term care, nursing care, and rehabilitation services. This facility is staffed for 142 beds.</i>		
<b>Objective:</b> To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.		
<b>Performance Indicators:</b>		
Total clients served		195
Cost per client day		\$133
Occupancy rate		95%
Auxiliary Account	\$	<u>2,000</u>
<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
TOTAL EXPENDITURES	\$	<u>6,805,306</u>
MEANS OF FINANCE		
State General Fund by:		
Interagency Transfers	\$	5,438,281
Fees & Self-generated Revenues	\$	934,471
Federal Funds	\$	<u>432,554</u>
TOTAL MEANS OF FINANCING	\$	<u>6,805,306</u>

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

Payable out of the State General Fund by Statutory Dedications out of the Deficit Elimination/Capital Outlay Escrow Replenishment Fund to the Administration and General Support Program to fund the Group Benefits rate adjustment	\$	17,368
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### 09-319 VILLA FELICIANA MEDICAL COMPLEX

#### EXPENDITURES:

Administration and General Support - Authorized Positions (87)	\$	4,911,998
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**Program Description:** Provides administration for this facility, which provides long-term care and rehabilitation services to indigent persons with severely debilitating chronic diseases and conditions.

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

**Performance Indicator:**

Percentage compliance with CMS Long Term Care standards	95%
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Patient Services - Authorized Positions (251)	\$	10,745,439
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**Program Description:** Long-term care, rehabilitative services, infectious disease services, and an acute care hospital for indigent persons with chronic diseases and disabilities. Most patients require partial assistance and many require complete custodial care. Services include an inpatient TB center with 25 beds, including 3 isolation beds, and an acute care hospital with 22 beds. This facility is staffed for 210 beds.

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

**Performance Indicators:**

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

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

TOTAL EXPENDITURES	\$	<u>15,707,437</u>
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#### MEANS OF FINANCE:

State General Fund (Direct)	\$	571,894
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State General Fund by:

Interagency Transfers	\$	13,568,924
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Fees & Self-generated Revenues	\$	989,313
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Federal Funds	\$	<u>577,306</u>
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TOTAL MEANS OF FINANCING	\$	<u>15,707,437</u>
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Provided, however, that the performance standard for cost per client day related to provision of medical services in a cost-effective manner shall be "\$234"

Payable out of the State General Fund by Statutory Dedications out of the Deficit Elimination/Capital Outlay Escrow Replenishment Fund to the Administration and General Support Program to fund the Group Benefits rate adjustment	\$	100,953
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Payable out of the State General Fund (Direct)  
to the Patient Services Program for laboratory  
and X-ray services \$ 155,000

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

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

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

TOTAL EXPENDITURES \$ 748,674

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

TOTAL MEANS OF FINANCING \$ 748,674

**09-326 OFFICE OF PUBLIC HEALTH**

EXPENDITURES:  
Personal Health Services - Authorized Positions (1,236) \$ 199,556,042  
**Program Description:** *The Personal Health Services Program provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.*

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

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

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

**Objective:** Through the Family Planning activities, to provide family planning services to at least 59,098 women annually.  
**Performance Indicator:**  
Number of Women In Need of family planning services served 59,098

**Objective:** Through the HIV/AIDS activities, to provide testing and counseling services to at least 32,400 clients annually.  
**Performance Indicator:**  
Number of clients HIV tested and counseled 32,400

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

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

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

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

12 **Performance Indicator:**

13 Number of vital records processed 174,000

14 TOTAL EXPENDITURES \$ 224,933,395

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 34,828,383

17 State General Fund by:

18 Interagency Transfers \$ 16,215,256

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

20 Statutory Dedications:

21 Louisiana Fund \$ 7,220,000

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

23 Oyster Sanitation Fund \$ 91,000

24 Federal Funds \$ 141,898,774

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

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

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

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

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

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

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

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

43 EXPENDITURES:

44 Personal Health Services - Authorized Positions (231)

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

46 TOTAL EXPENDITURES \$ 11,104,147



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,597,272
3	State General Fund by:	
4	Interagency Transfers	\$ 2,910,745
5	Fees & Self-generated Revenues	\$ 524,679
6	Federal Funds	\$ <u>4,071,451</u>
7	TOTAL MEANS OF FINANCING	\$ <u>11,104,147</u>
8	EXPENDITURES:	
9	Personal Health Services -	
10	For additional state match required for full	
11	federal funding of the Ryan White Grant	
12	for medications for the poor and uninsured	\$ <u>2,397,608</u>
14	TOTAL EXPENDITURES	\$ <u>2,397,608</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 799,203
17	Federal Funds	\$ <u>1,598,405</u>
18	TOTAL MEANS OF FINANCING	\$ <u>2,397,608</u>
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Deficit	
21	Elimination/Capital Outlay Escrow	
22	Replenishment Fund to the Personal	
23	Health Services Program to fund the Group	
24	Benefits rate adjustment	\$ 380,157
25	EXPENDITURES:	
26	Personal Health Services - Authorized Positions (1)	\$ <u>1,779,603</u>
27	For restoration of funding for hemophilia services	
28	TOTAL EXPENDITURES	\$ <u>1,779,603</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 1,248,063
31	State General Fund by:	
32	Fees and Self-generated Revenues	\$ <u>531,000</u>
33	TOTAL MEANS OF FINANCING	\$ <u>1,779,603</u>
34	Payable out of the State General Fund (Direct)	
35	to the Personal Health Services Program to restore	
36	funding for sickle cell treatment services in	
37	the Louisiana Genetics Disease Program	\$ 750,000
38	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
39	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
40	FOR:	
41	Personal Health Services - Authorized Positions (44)	
42	Homeland Security - Bio-terrorism	\$ <u>3,906,540</u>
43	TOTAL EXPENDITURES	\$ <u>3,906,540</u>
44	FROM:	
45	State General Fund (Direct)	\$ <u>3,906,540</u>
46	TOTAL MEANS OF FINANCING	\$ <u>3,906,540</u>

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

Administration and Support - Authorized Positions (0)	\$ 1,031,978
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**Program Description:** *Provides direction and support to the office, activities include staff development, management information systems, program evaluation, client rights and protection, volunteerism and research.*

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

**Performance Indicator:**

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

Community Mental Health Program - Authorized Positions (4)	<u>\$ 7,778,460</u>
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**Program Description:** *Provides prevention, evaluation, treatment, rehabilitation and follow-up care to persons with emotional and mental illness. Includes acute psychiatric short stay inpatient units operated by the Office of Mental Health in facilities and LSU Medical Center, Health Care Services Division hospitals, and outpatient services in 39 clinics. Also includes integrated day programs and comprehensive service to regions in and around the Medical Center of Louisiana at New Orleans, pursuant to the Adam A. consent decree.*

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

**Performance Indicators:**

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

TOTAL EXPENDITURES	<u>\$ 8,810,438</u>
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**MEANS OF FINANCE:**

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

Interagency Transfers	\$ 110,275
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Federal Funds	<u>\$ 7,117,593</u>
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TOTAL MEANS OF FINANCING	<u>\$ 8,810,438</u>
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Payable out of Federal Funds to the Community Mental Health Program due to an increase in the Project Assistance for Transition from Homelessness (PATH) grant	\$ 45,000
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Provided, however, that the performance standard for the Office of Mental Health (State Office) for the total federal grant resources obtained shall be increased to "\$7,117,593"

Payable out of Federal Funds to the Administration and Support Program for a federal grant from the Center for Mental Health Services (CMHS)	\$ 10,000
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Payable out of the State General Fund (Direct) to the Community Mental Health Program for child and family mental health services to seriously mentally ill parents with children under the age of five	\$ 700,000
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Payable out of the State General Fund (Direct) for operating expenses of Abstract House/Last Hope	\$ 133,350
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Payable out of the State General Fund (Direct)  
to the Administration and Support Program for  
restoration of gubernatorial reductions, including  
nine (9) positions

\$ 898,328

Payable out of the State General Fund (Direct)  
to the Community Mental Health Program for  
restoration of gubernatorial reductions

\$ 35,000

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

FOR:  
Administration and Support Program – Authorized Positions (30)

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

\$ 6,087,615

TOTAL EXPENDITURES \$ 6,087,615

FROM:  
State General Fund (Direct)

State General Fund by:

Interagency Transfers 3,000,000

Fees & Self-generated Revenues 5,000

Statutory Dedications:

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

Federal Funds \$ 100,000

TOTAL MEANS OF FINANCING \$ 6,087,615

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

FOR:  
Administration and Support Program – Authorized Positions (4)

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

\$ 300,000

TOTAL EXPENDITURES \$ 300,000

FROM:  
State General Fund (Direct)

\$ 300,000

TOTAL MEANS OF FINANCING \$ 300,000

**09-331 MENTAL HEALTH AREA C**

EXPENDITURES:  
Administration and Support Program - Authorized Positions (11)

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

\$ 1,847,400

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

**Performance Indicators:**

Percentage of Community Mental Health Centers licensed 100%

Percentage of Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at CLSH (Central Louisiana State Hospital) 96%

## Funding for the Patient Care Program - Authorized Positions (620)

\$ 36,245,292

**Program Description:** *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services. This facility is staffed for 216 beds.*

**Objective:** To provide an area-wide, comprehensive, integrated service system providing treatment to at least 10,800 persons (adults and children/adolescents) in accordance with state and national accreditation standards for service access, quality, outcome, and cost, each year through FY 2006.

**Performance Indicators:**

Total persons served area-wide across all system components	10,800
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**Community Treatment & Support**

Total persons served in Community Mental Health	
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Centers (CMHCs) area-wide	9,000
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Average cost per community participant in	
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CMHCs area-wide	\$2,113
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**Specialized Inpatient Services at Central La. State Hospital****(Adults/Children/Adolescents)**

Total persons served	500
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Overall cost per patient day	\$300
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Overall staff-to-patient ratio	2.35
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Overall average daily census	186
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Percentage of total patients who are forensic involved	34.0%
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**Objective:** To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 9,100 adults with serious mental illness in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

**Performance Indicators:**

Total adult persons served area-wide across all system components	9,100
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**Emergency Services**

Total adults served in psychiatric acute units area-wide	1,300
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Average annual cost per inpatient day in psychiatric acute units area-wide	\$230
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**Community Treatment & Support**

Total adults served in Community Mental Health Centers	
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(CMHCs) area-wide	7,700
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**Specialized Inpatient Services - Adult Psychiatric Inpatient****Services at Central La. State Hospital**

Total adults served	200
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Average length of stay in days	220
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Average daily census	105.0
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Average daily occupancy rate	97.0%
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**Specialized Inpatient Services - Adult Structured Rehabilitation****Services (Male Forensic) at Central La. State Hospital**

Total adults served	66
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Average length of stay in days	798
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Average daily census	51
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Average daily occupancy rate	88%
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**Objective:** To provide an area-wide, comprehensive, integrated system of services providing treatment to at least 1,500 children/adolescents and their families in accordance with state and national accreditation standards for service access, quality, outcome, and cost.

**Performance Indicators:**

Total children/adolescents served area-wide across all system components	1,500
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**Community Treatment & Support**

Total children/adolescents served in Community Mental	
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Health Centers (CMHCs)	1,300
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**Specialized Inpatient Services at Central La. State Hospital -****Adolescent Psychiatric Services**

Total adolescents served	126
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Average length of stay in days	66
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Average daily census	14
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Average daily occupancy rate	90%
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1	<b>Specialized Inpatient Services at Central La. State Hospital -</b>		
2	<b>Child Psychiatric Services</b>		
3	Total children served	0	
4	Average length of stay in days	0	
5	Average daily census	0	
6	Average daily occupancy rate	0%	
7		<b>TOTAL EXPENDITURES</b>	<b>\$ 38,092,692</b>
8	<b>MEANS OF FINANCE:</b>		
9	State General Fund (Direct)	\$ 14,378,070	
10	State General Fund by:		
11	Interagency Transfers	\$ 23,168,430	
12	Fees and Self-generated Revenues	\$ 329,472	
13	Federal Funds	\$ 216,720	
14		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 38,092,692</b>
15	<b>EXPENDITURES:</b>		
16	Patient Care Program - Authorized Positions (13)		
17	To provide for additional uncompensated care		
18	cost payments to avoid closure of ninety-one (91)		
19	civil adult inpatient beds in Mental Health Area C	\$ 2,577,456	
20		<b>TOTAL EXPENDITURES</b>	<b>\$ 2,577,456</b>
21	<b>MEANS OF FINANCE:</b>		
22	State General Fund (Direct)	\$ 1,305,828	
23	State General Fund by:		
24	Interagency Transfers	\$ 1,271,628	
25		<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 2,577,456</b>
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the Deficit		
28	Elimination/Capital Outlay Escrow		
29	Replenishment Fund to the Administration		
30	and Support Program to fund the Group		
31	Benefits rate adjustment	\$ 136,414	
32	Payable out of the State General Fund (Direct)		
33	to the Patient Care Program for crisis intervention		
34	services to reduce inpatient hospital utilization,		
35	particularly among children and adolescents	\$ 1,080,399	
36	Payable out of the State General Fund (Direct)		
37	to the Patient Care Program for new medications		
38	to reduce inpatient hospital utilization, particularly		
39	among children and adolescents	\$ 581,665	
40	Payable out of the State General Fund (Direct)		
41	to the Patient Care Program for assertive		
42	community treatment teams to reduce inpatient		
43	hospital utilization, particularly among children		
44	and adolescents	\$ 411,075	

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Administration and Support Program (44)	\$ 4,247,382
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**Program Description:** *Same as contained in the base-level appropriation above.*

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

### Performance Indicator:

Percentage of Community Mental Health Centers licensed	100%
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Percentage of Joint Commission on Accreditation of Healthcare

Organizations functions in substantial or significant compliance

at initial survey at CLSH (Central Louisiana State Hospital)	96%
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TOTAL EXPENDITURES	\$ 4,247,382
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FROM:

State General Fund by:

Interagency Transfers	\$ 3,791,003
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Fees & Self-generated Revenues	\$ 299,752
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Federal Funds	\$ 156,627
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TOTAL MEANS OF FINANCING	<u>\$ 4,247,382</u>
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**09-332 MENTAL HEALTH AREA B**

EXPENDITURES:

Administration and Support Program - Authorized Positions (0)	\$ 2,844,000
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**Program Description:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

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

### Performance Indicators:

## Community Treatment and Support

Percentage of Community Mental Health Centers (CMHCs) licensed	100%
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### Specialized Inpatient Care Beds

Percentage of Joint Commission on Accreditation of Healthcare Organizations (JCAHO) functions in substantial or significant compliance at initial survey (East-Division-Jackson Campus)	98%
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Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division-Greenwell Springs Campus)	98%
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Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division)	98%
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Patient Care - Forensic Division - Authorized Positions (1,309)	\$ 71,344,509
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**Program Description:** Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services. This facility is staffed for 591 bed (East Division-356; Forensic Division-235).

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

### Performance Indicators:

Total persons served area-wide across all system components	11,000
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## Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide (not-unduplicated)	8,000
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Average cost per community participant in CMHCs area-wide	\$1,906
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1	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
2	providing treatment to at least 9,600 adults in accordance with state and national	
3	accreditation standards for service access, quality, outcome, and cost.	
4	<b>Performance Indicators:</b>	
5	Total adult served area-wide across all system components	9,600
6	<b>Emergency Services</b>	
7	Total adults served in psychiatric acute units area-wide	1,900
8	Average annual cost per inpatient day in psychiatric	
9	acute units area-wide	\$317
10	<b>Adult Acute Inpatient Services in East Division -</b>	
11	<b>Greenwell Springs</b>	
12	Total adults served	1,000
13	Overall cost per patient day	\$422
14	Overall average daily census	41
15	Overall occupancy rate	93%
16	<b>Community Treatment &amp; Support</b>	
17	Total adults served in Community Mental Health Centers	
18	(CMHCs) area-wide	6,800
19	<b>Community Treatment &amp; Support - Partial Hospitalization-</b>	
20	<b>Greenwell Springs</b>	
21	Total adults served	170
22	<b>Community Treatment &amp; Support - ICF-MR</b>	
23	<b>(Intermediate Care Facility for Mentally Retarded)</b>	
24	<b>Group Home - East Division</b>	
25	Total adults served	20
26	Average occupancy rate	90%
27	Average cost per day	\$226
28	<b>Forensic Aftercare Clinic - Community Forensic Services</b>	
29	Total adults served	103
30	Number of persons returned to court without an inpatient stay	36
31	Number of patients on waiting list over 90 days	40
32	<b>Specialized Inpatient Services - East Division - Jackson Campus</b>	
33	Overall cost per patient day	\$289
34	Overall average daily census	300
35	Overall occupancy rate	95%
36	Percentage of total clients who are forensic involved	50%
37	<b>Specialized Inpatient Services - Forensic Division</b>	
38	Overall cost per patient day	\$271
39	Overall average daily census	253
40	Overall occupancy rate	99%
41	Percentage of total clients who are forensic involved	100%
42	Average length of stay in days	549
43	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
44	providing treatment to at least 1,600 children/adolescents in accordance with state and	
45	national accreditation standards for service access, quality, outcome, and cost.	
46	<b>Performance Indicators:</b>	
47	Total children/adolescents served area-wide across all	
48	system components	1,600
49	<b>Community Treatment &amp; Support</b>	
50	Total children/adolescents served in Community Mental	
51	Health Centers	1,600
52	<b>Specialized Inpatient Services - Adolescent Female Residential</b>	
53	<b>Treatment Unit (Office of Community Services)</b>	
54	Total adolescent served	27
55	Average length of stay (in days)	190
56	Average daily census	11
57	Average cost per day	\$135
58	Auxiliary Account - Authorized Positions (0)	\$ 75,000
59	<b>Program Description:</b> Provides therapeutic activities to patients as approved by	
60	treatment teams, funded by the sale of merchandise in the patient canteen.	
61	<b>TOTAL EXPENDITURES</b>	<u>\$ 74,263,509</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 39,785,923
3	State General Fund by:	
4	Interagency Transfers	\$ 32,618,214
5	Fees & Self-generated Revenues	\$ 515,958
6	Federal Funds	\$ 1,343,414
7	TOTAL MEANS OF FINANCING	\$ 74,263,509
8	EXPENDITURES:	
9	Patient Care - Forensic Division - Authorized Positions (83)	
10	To provide for additional Uncompensated Care	
11	Cost payments to avoid closure of civil inpatient beds	\$ 3,443,733
12	TOTAL EXPENDITURES	\$ 3,443,733
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 3,035,208
15	State General Fund by:	
16	Interagency Transfers	\$ 408,525
17	TOTAL MEANS OF FINANCING	\$ 3,443,733
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Deficit	
20	Elimination/Capital Outlay Escrow	
21	Replenishment Fund to the Administration	
22	and Support Program to fund the Group	
23	Benefits rate adjustment	\$ 58,068
24	Payable out of the State General Fund (Direct)	
25	to the Patient Care Program for assertive treatment	
26	teams to reduce inpatient hospital utilization, particularly	
27	among children and adolescents	\$ 511,875
28	Payable out of the State General Fund (Direct)	
29	to the Patient Care Program for crisis intervention	
30	services to reduce inpatient hospital utilization,	
31	particularly among children and adolescents, including	
32	eighteen (18) positions	\$ 1,345,325
33	Payable out of the State General Fund (Direct)	
34	to the Patient Care Program for new medications	
35	to reduce inpatient hospital utilization, particularly	
36	among children and adolescents	\$ 724,294
37	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
38	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
39	FOR:	
40	Administration and Support Program – Authorized Position (120)	\$ 8,394,871
41	<b>Program Description:</b> Same as contained in the base-level appropriation above.	



## Patient Care – Forensic Division – Authorized Positions (0)

\$ 8,085,073

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

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

**Performance Indicators:**

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

**Emergency Services**

Total adults served in psychiatric acute units area-wide 1,900

Average annual cost per inpatient day in psychiatric acute units area-wide \$317

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

Total adults served 1,000

Overall cost per patient day \$422

Overall average daily census 41

Overall occupancy rate 93%

**TOTAL EXPENDITURES** \$ 16,479,944

**FROM:**

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

**State General Fund by:**

Interagency Transfers \$ 13,795,353

Fees & Self-generated Revenues \$ 69,279

**Statutory Dedications:**

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 304,858

**TOTAL MEANS OF FINANCING** \$ 16,479,944

**09-333 MENTAL HEALTH AREA A****EXPENDITURES:****Administration and Support Program - Authorized Positions (0)**

\$ 1,651,301

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

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

**Performance Indicator:**

Percentage of Community Mental Health Centers licensed 100%

Percentage of JCAHO functions in substantial or significant compliance at initial survey at Southeast La. State Hospital 96%

Percentage of JCAHO functions in substantial or significant compliance at initial survey at New Orleans Adolescent Hospital 98%

**Patient Care Program - Authorized Positions (1,168)**

\$ 55,134,507

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

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

**Performance Indicators:**

Total adults served area-wide across all system components 18,700

**Emergency Services**

Total adults served in psychiatric acute units area-wide 2,700

Average annual cost per inpatient day in psychiatric acute units area-wide \$342

1	<b>Community Treatment &amp; Support</b>	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	15,900
4	<b>Specialized Inpatient Services - Adult Psychiatric Inpatient</b>	
5	<b>Services at Southeast Louisiana State Hospital (SELH)</b>	
6	Total adults served	254
7	Average length of stay in day	196
8	Average daily census	111
9	Average cost per day	\$274
10	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
11	providing treatment to at least 3,420 children/adolescents in accordance with state and	
12	national accreditation standards for service access, quality, outcome and cost.	
13	<b>Performance Indicators:</b>	
14	Total children/adolescents served area-wide across all	
15	system components	3,420
16	<b>Community Treatment &amp; Support</b>	
17	Total children/adolescents served in Community Mental	
18	Health Centers (CMHCs)	3,000
19	<b>Specialized Inpatient Services - Adolescent Psychiatric</b>	
20	<b>Inpatient Services at Southeast La. State Hospital (SELH)</b>	
21	Total adolescents served	0
22	Average length of stay in days	0
23	Average daily census	0
24	Average cost per day	\$0
25	<b>Specialized Inpatient Services - Child Psychiatric Inpatient</b>	
26	<b>Services - SELH</b>	
27	Number of children served	0
28	Average length of stay in days	0
29	Average daily census	0
30	Average cost per day	\$0
31	<b>Specialized Inpatient Services - Developmental Neuropsychiatric</b>	
32	<b>Inpatient Program</b>	
33	Number of clients served	39
34	Average length of stay in days	480.0
35	Average daily census	21
36	Average cost per day	\$583
37	<b>Specialized Inpatient Services - Adolescent Psychiatric</b>	
38	<b>Inpatient Services - New Orleans Adolescent Hospital (NOAH)</b>	
39	Number of adolescents served	250
40	Average length of stay in days	26.0
41	Average daily census	18.0
42	Average cost per day	\$707
43	<b>Specialized Inpatient Services - Child Psychiatric Inpatient</b>	
44	<b>Services - NOAH</b>	
45	Number of children served	88
46	Average length of stay in days	31.0
47	Average daily census	7.5
48	Average cost per day	\$751
49	<b>Objective:</b> To provide an area-wide, comprehensive, integrated service system	
50	providing treatment to at least 20,820 persons (adults and children/adolescents) in	
51	accordance with state and national accreditation standards for service access, quality,	
52	outcome and cost.	
53	<b>Performance Indicators:</b>	
54	Total persons served area-wide across all system components	20,820
55	<b>Community Treatment &amp; Support</b>	
56	Total persons served in Community Mental Health Centers	
57	(CMHCs) area-wide	18,600
58	Average cost per community participant in CMHCs area-wide	\$1,354
59	<b>Specialized Inpatient Services at Southeast La. State</b>	
60	<b>Hospital (Overall program indicators)</b>	
61	Total persons served	295
62	Percentage of total clients who are forensic involved	19.0%
63	<b>Specialized Inpatient Services at New Orleans Adolescent</b>	
64	<b>Hospital (Overall program indicators)</b>	
65	Total persons served	332
66	Auxiliary Account - Authorized Positions (0)	\$ 10,000
67	<b>Program Description:</b> Provide educational training for health service employees.	
68	<b>TOTAL EXPENDITURES</b>	<u>\$ 56,795,808</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,514,395
3	State General Fund by:	
4	Interagency Transfers	\$ 34,281,672
5	Fees and Self-generated Revenues	\$ 423,726
6	Federal Funds	\$ 576,015

7	TOTAL MEANS OF FINANCING	\$ 56,795,808
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8	EXPENDITURES:	
9	Patient Care - Authorized Positions (27)	
10	for restoration of funding for civil inpatient beds	\$ 4,471,786

11	TOTAL EXPENDITURES	\$ 4,471,786
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12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 1,987,936
14	State General Fund by:	
15	Interagency Transfers	\$ 2,483,850

16	TOTAL MEANS OF FINANCING	\$ 4,471,786
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17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Deficit	
19	Elimination/Capital Outlay Escrow	
20	Replenishment Fund to the Administration	
21	and Support Program to fund the Group	
22	Benefits rate adjustment	\$ 179,655

23	Payable out of the State General Fund (Direct)	
24	to the Patient Care Program for assertive	
25	community treatment teams to reduce	
26	inpatient hospital utilization, particularly	
27	among children and adolescents	\$ 652,050

28	Payable out of the State General Fund (Direct)	
29	to the Patient Care Program for crisis	
30	intervention services to reduce inpatient	
31	hospitalization, particularly among children	
32	and adolescents, including three (3) positions	\$ 1,713,736

33	Payable out of the State General Fund (Direct)	
34	to the Patient Care Program for new medications	
35	to reduce inpatient hospital utilization, particularly	
36	among children and adolescents	\$ 922,639

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 and Support Program - Authorized Positions (93) \$ 6,806,896

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

42	<b>Objective:</b> To administer and support the mental health service system within the	
43	area as indicated by maintaining licensure and accreditation of all major programs.	
44	<b>Performance Indicator:</b>	
45	Percentage of Community Mental Health Centers licensed	100%
46	Percentage of JCAHO functions in substantial or significant	
47	compliance at initial survey at Southeast La. State Hospital	96%
48	Percentage of JCAHO functions in substantial or	
49	significant compliance at initial survey at	
50	New Orleans Adolescent Hospital	98%

1 Patient Care Program - Authorized Positions (0) \$ 12,426,523

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

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

9 **Performance Indicators:**

10 Total adults served area-wide across all system components 18,700

11 **Emergency Services**

12 Total adults served in psychiatric acute units area-wide 2,700

13 Average annual cost per inpatient day in psychiatric acute  
 14 units area-wide \$342

15 TOTAL EXPENDITURES \$ 19,233,419

16 FROM:

17 State General Fund (Direct) \$ 233

18 State General Fund by:

19 Interagency Transfers \$ 19,102,217

20 Fees & Self-generated Revenues \$ 37,764

21 Federal Funds \$ 93,205

22 TOTAL MEANS OF FINANCING \$ 19,233,419

23 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

24 EXPENDITURES:

25 Administration Program - Authorized Positions (0) \$ 128,194

26 **Program Description:** *Provides efficient and effective direction to the office.*

27 TOTAL EXPENDITURES \$ 128,194

28 MEANS OF FINANCE:

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

30 TOTAL MEANS OF FINANCING \$ 128,194

31 Payable out of the State General Fund (Direct)  
 32 to the Community Support Program for additional  
 33 funding for the Donated Dental Program of Acadiana \$ 10,000

34 Payable out of the State General Fund (Direct)  
 35 to the city of Westwego for the Strength  
 36 Through Educational Partnership (STEP) Program  
 37 for the disabled \$ 275,000

38 Payable out of the State General Fund by  
 39 Interagency Transfers from the Department of  
 40 Social Services to the Community Support Program  
 41 for inclusive child care and parental training for  
 42 disabled children under three years of age \$ 500,000

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

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

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

### Performance Indicator:

Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards 100%

Community Support Program – Authorized Position (171 )	<u>\$ 29,757,218</u>
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**Program Description:** *Provides, or directs the provision of, individualized supports and services for persons with developmental disabilities. These services include: residential foster care; vocational and habilitative services; early intervention services; respite care; supervised apartments; supported living services providing \$258 per month cash subsidies authorized by the Community and Family Support Act (Act 378 of 1989) to families with developmentally disabled children living at home.*

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

### Performance Indicators:

Number of persons receiving OCDD state-funded services	4,089
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Number of persons evaluated for eligibility for MR/DD services	2,890
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Average cost per person evaluated to determine eligibility	\$305
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**Objective:** To support individuals with developmental disabilities and their families through use of 2,035 agreements for cash subsidy (\$258 per month per child with a developmental disability up to the age of eighteen) and individualized supports and services.

### Performance Indicators:

Number of children receiving cash subsidy stipends	1,674
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Percentage of children receiving cash subsidy who remain in the home	99%
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Total number of agreements for cash subsidy and other individualized supports and services	2,035
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**Objective:** To provide community-based employment to at least 42% of the individuals served in vocational and habilitative programs.

### Performance Indicators:

Number of people employed in facility-based employment 998

Number of people in the community or in supported employment	723
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Percentage of persons in community-based employment	42%
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TOTAL EXPENDITURES	<u>\$ 31,223,408</u>
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FROM:

State General Fund (Direct)	\$ 30,858,172
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State General Fund by:

Interagency Transfers	\$	265,105
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Fees and Self-generated Revenues	\$ 7,500
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Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	92,631
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TOTAL MEANS OF FINANCING	\$ 31,223,408
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Provided, however, that the objective relative to the minimum number of eligibility determinations per year shall be "3,400".

1 Provided, however, that the performance standards for the following performance indicators  
2 related to the minimum eligibility determinations per year shall be as follows:

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

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

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

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

10 "Percentage of developmental center expenditures allocated to large ICF/MR facility  
11 services"

12 Payable out of the State General Fund (Direct)  
13 to the Community Support Program for  
14 community capacity building \$ 4,881,575

15 **09-342 METROPOLITAN DEVELOPMENTAL CENTER**

16 **EXPENDITURES:**

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

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

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

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

25 TOTAL EXPENDITURES \$ 507,097

26 **MEANS OF FINANCE:**

27 State General Fund by:

28 Interagency Transfers \$ 297,097

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

30 TOTAL MEANS OF FINANCING \$ 507,097

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

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

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

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

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

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

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

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

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

"Occupancy rate" shall be "98% "

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

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

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

#### **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

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

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

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

**Performance Indicator:**

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

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

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

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

**Performance Indicators:**

**Metropolitan Developmental Center**

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

1	<b>Peltier-Lawless Developmental Center</b>	
2	Average daily census	44
3	Number of overall staff available per client	2.11
4	Overall average cost per client day	\$262.00
5	Occupancy rate	99%
6	Number of clients served in Extended Family Living	7
7	Average annual cost per client in Extended Family Living	11,276
8	Number of clients served in Supported Independent Living	5
9	Average cost per client day for Supported	
10	Independent Living	286
11	<b>Community Support Program – Authorized Positions (23)</b>	<b>\$ 825,205</b>
12	<b>Program Description:</b> <i>Provides a six-bed residential care home to adolescents,</i>	
13	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>	
14	<i>home environment, habilitation services, and activities which promote social,</i>	
15	<i>emotional, physical and mental development.</i>	
16	<b>Objective:</b> To provide services consistent with state and federal regulations and in	
17	accord with the level of care for an average daily census of 6 individuals with	
18	developmental disabilities living in a community home operated by the Peltier-Lawless	
19	Developmental Center.	
20	<b>Performance Indicators:</b>	
21	Average daily census	6
22	Overall staff available per client	2
23	Overall average cost per client day	\$211
24	Occupancy rate	99.8%
25	<b>TOTAL EXPENDITURES</b>	<b>\$ 29,152,182</b>
26	<b>FROM:</b>	
27	<b>MEANS OF FINANCE:</b>	
28	State General Fund (Direct)	\$ 246,883
29	State General Fund by:	
30	Interagency Transfers	\$ 27,854,908
31	Fees and Self-generated Revenues	\$ 960,655
32	Statutory Dedications:	
33	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 89,736
34	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 29,152,182</b>
35	<b>09-344 HAMMOND DEVELOPMENTAL CENTER</b>	
36	<b>EXPENDITURES:</b>	
37	Administration Program - Authorized Positions (0)	\$ 1,417,834
38	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
39	<i>services at this 340-staffed bed ICF/MR facility located in Hammond which includes</i>	
40	<i>active treatment and necessary general support services to individuals with mental</i>	
41	<i>retardation and developmental disabilities.</i>	
42	Auxiliary Program - Authorized Positions (0)	\$ 155,000
43	<b>Auxiliary Account:</b> <i>Provides therapeutic activities to patients as approved by</i>	
44	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
45	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,572,834</b>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund by:	
48	Interagency Transfers	\$ 1,417,834
49	Fees and Self-generated Revenues	\$ 155,000
50	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 1,572,834</b>
51	Payable out of the State General Fund (Direct)	
52	to the Patient Care Program for the Specialized	
53	Medical Resource Center	\$ 250,000



Payable out of the State General Fund by	
Fees and Self-generated Revenues to the Patient Care	
Program for consumer and family training	\$ 55,675
Payable out of the State General Fund (Direct) to the	
Patient Care Program for assertive community treatment teams	\$ 225,000
Payable out of the State General Fund by Interagency	
Transfers to the Patient Care Program	\$ 2,006,205
Provided, however, that the objective relative to the daily census for active treatment services shall be "313".	

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

- "Average daily census" shall be "313"
- "Overall staff available per client" shall be "2.50"
- "Overall average cost per client day" shall be "\$305.01"
- "Occupancy rate" shall be "97.4% "

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

FOR:

Administration Program - Authorized Positions (116)	\$ 6,168,619
<b>Program Description:</b> <i>Provides administration and support to programs and services at this 340-staffed bed ICF/MR facility located in Hammond which includes active treatment and necessary general support services to individuals with mental retardation and developmental disabilities.</i>	
<b>Objective:</b> To increase or maintain 96% compliance with the 389 Title XIX Licensing Standards.	
<b>Performance Indicator:</b>	
Percentage compliance with Title XIX standards	96%

Patient Care Program - Authorized Positions (687)	<u>\$ 26,549,950</u>
<b>Program Description:</b> <i>Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Has 42-bed unit serving individuals with tracheotomies and gastrostomies.</i>	
<b>Objective:</b> To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 321 individuals with developmental disabilities living in Hammond Developmental Center (HDC).	
<b>Performance Indicators:</b>	
Average daily census	321
Overall staff available per client	2.29
Overall average cost per client day	\$287.68
Occupancy rate	99.1%

TOTAL EXPENDITURES \$ 32,718,569

FROM:

State General Fund (Direct)	\$ 471,791
State General Fund by:	
Interagency Transfers	\$ 30,723,455
Fees and Self-generated Revenues	\$ 1,368,094
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 155,229</u>

TOTAL MEANS OF FINANCING \$ 32,718,569

**09-346 NORTHWEST DEVELOPMENTAL CENTER****EXPENDITURES:**

Funding for the Administration Program - Authorized Positions (0)	\$ 157,885
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**Program Description:** Provides administration and support to programs and services at this 172-staffed bed ICF/MR in Bossier City which provides services to multiply handicapped, medically fragile severely or profoundly mentally retarded, and developmentally disabled individuals.

Funding for the Auxiliary Program - Authorized Positions (0)	<u>\$ 20,000</u>
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**Program Description:** Provides therapeutic activities to patients, as approved by treatment teams funded by the sale of merchandise in the patient canteen.

TOTAL EXPENDITURES	<u><u>\$ 177,885</u></u>
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**MEANS OF FINANCE:**

## State General Fund by:

Interagency Transfers	\$ 157,885
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Fees and Self-generated Revenues	<u>\$ 20,000</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 177,885</u></u>
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Payable out of the State General Fund by	
Fees and Self-generated Revenues to the Patient	
Care Program for consumer and family training	\$ 50,000

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

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

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

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

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

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

**Performance Indicator:**

Percentage compliance with Title XIX standards	90%
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Patient Care Program - Authorized Positions (362)	<u>\$ 11,388,192</u>
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**Program Description:** Provides habilitation and health care needs to individuals served by providing continuous active treatment through professional and para-professional services in accordance with individual program plans.

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

**Performance Indicators:**

Total number of clients served	175
Average daily census	175
Overall staff available per client	2.28
Overall average cost per client day	\$225
Occupancy rate	100%

1	<b>Objective:</b> For state fiscal years 2002-2006, Northwest Louisiana Developmental Center will improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.	
2		
3		
4		
5	<b>Performance Indicators:</b>	
6	Number of personal outcomes met	12
7	Years of accreditation achieved	1
8	TOTAL EXPENDITURES	\$ 14,693,322
9	FROM:	
10	State General Fund (Direct)	\$ 40,896
11	State General Fund by:	
12	Interagency Transfers	\$ 14,235,201
13	Fees and Self-generated Revenues	\$ 379,956
14	Statutory Dedications:	
15	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 37,269
16	TOTAL MEANS OF FINANCING	\$ 14,693,322
17	<b>09-347 PINECREST DEVELOPMENTAL CENTER</b>	
18	EXPENDITURES:	
19	Funding for the Administration Program - Authorized Positions (0)	\$ 3,048,542
20	<b>Program Description:</b> Provides administration and support to programs and services at this 654-staffed bed ICF/MR located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville, and a 23-staffed bed ICF/MR residential facility located in Columbia which serves multi-handicapped clients in an array of programs, including infants and early intervention, residential services and supported living arrangements.	
21		
22		
23		
24		
25		
26		
27	Funding for the Auxiliary Program - Authorized Positions (4)	\$ 359,000
28	<b>Auxiliary Account:</b> Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.	
29		
30	TOTAL EXPENDITURES	\$ 3,407,542
31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Interagency Transfers	\$ 3,048,542
34	Fees and Self-generated Revenues	\$ 359,000
35	TOTAL MEANS OF FINANCING	\$ 3,407,542
36	Payable out of the State General Fund (Direct)	
37	to the Patient Care Program for the Specialized	
38	Medical Resource Center	\$ 300,000
39	Payable out of the State General Fund by	
40	Fees and Self-generated Revenues to the Patient	
41	Care Program for consumer and family training	\$ 64,216
42		
43	Payable out of the State General Fund by	
44	Interagency Transfers to the Patient Care	
45	Program	\$ 1,113,224
46	Provided, however, that the objective relative to the daily census for active treatment services	
47	shall be "630".	
48	Provided, however, that the performance standards for the following performance indicators	
49	related to active treatment services in the Pinecrest Developmental Center shall be as follows:	

1 "Average daily census" shall be "630"

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

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

4 "Occupancy rate" shall be "96.3% "

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

7 "Average daily census" shall be "18"

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

9 "Occupancy rate" shall be "94.7% "

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

12 "Average daily census" shall be "18"

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

14 "Occupancy rate" shall be "75% "

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

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

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

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

21 FOR:

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

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

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

34 **Performance Indicators:**

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

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

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

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

**Performance Indicators:**

**Pinecrest Developmental Center**

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

**Leesville Developmental Center**

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

**Columbia Developmental Center**

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

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

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

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

**Performance Indicators:**

**Leesville Developmental Center**

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

**Columbia Developmental Center**

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

TOTAL EXPENDITURES \$ 78,939,843

FROM:

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

State General Fund by:

Interagency Transfers \$ 73,625,073

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

Statutory Dedications:

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

Federal Funds \$ 282,000

TOTAL MEANS OF FINANCING \$ 78,939,843

**09-348 RUSTON DEVELOPMENTAL CENTER**

**EXPENDITURES:**

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

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

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

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

**TOTAL EXPENDITURES** \$ 242,782

**MEANS OF FINANCE:**

**State General Fund by:**

Interagency Transfers \$ 167,782

Fees and Self-generated Revenues \$ 75,000

**TOTAL MEANS OF FINANCING** \$ 242,782

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

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

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

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

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

"Average daily census" shall be "82"

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

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

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

**FOR:**

Administration Program - Authorized Positions (32) \$ 1,758,165

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

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

**Performance Indicator:**  
Percentage compliance with Title XIX standards 99%

Patient Care Program - Authorized Positions (186) \$ 5,608,586

**Program Description:** Provides continuous active treatment to individuals with mental retardation and developmental disabilities to promote maximum achievement of mental, physical and social development.

**Objective:** To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 100 individuals with developmental disabilities living at Ruston Developmental Center.

**Performance Indicators:**  
Average daily census 100  
Overall staff available per client 2.18  
Average cost per client day \$201  
Occupancy rate 100%

**Objective:** To improve the quality of life for individuals living in the Ruston Developmental Center by meeting 48% (12 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

**Performance Indicators:**  
Number of personal outcomes measures met 12

TOTAL EXPENDITURES \$ 7,366,751

FROM:

State General Fund (Direct) \$ 68,295

State General Fund by:

Interagency Transfers \$ 7,036,887

Fees and Self-generated Revenues \$ 234,612

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 26,957

TOTAL MEANS OF FINANCING \$ 7,366,751

**09-349 SOUTHWEST DEVELOPMENTAL CENTER**

EXPENDITURES:

Administration Program - Authorized Positions (0) \$ 413,066

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

Auxiliary Program - Authorized Positions (0) \$ 220,000

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

TOTAL EXPENDITURES \$ 633,066

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 413,066

Fees and Self-generated Revenues \$ 220,000

TOTAL MEANS OF FINANCING \$ 633,066

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

Payable out of the State General Fund by  
Fees and Self-generated Revenues to the Patient  
Care Program for consumer and family training \$ 23,242

Payable out of the State General Fund by  
Interagency Transfers to the Patient Care Program \$ 300,000

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

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

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

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

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

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

"Average daily census" shall be "94"

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

### **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

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

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

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

**Performance Indicator:**

Percentage compliance with Title XIX standards 95%

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

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

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

**Performance Indicators:**

Average daily census 98

Number of overall staff available per client 2.32

Average cost per client day \$237

Occupancy rate 98%

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

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

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

**Performance Indicators:**

Average daily census 11

Overall staff available per client 1

Overall average cost per client day \$99

Occupancy rate 100%



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

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

TOTAL EXPENDITURES	\$ <u>10,217,785</u>
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FROM:

State General Fund (Direct)	\$ 1,209,053
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State General Fund by:

Interagency Transfers	\$ 8,560,086
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Fees and Self-generated Revenues	\$ 405,768
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Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>42,878</u>
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TOTAL MEANS OF FINANCING	\$ <u>10,217,785</u>
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**09-351 OFFICE FOR ADDICTIVE DISORDERS**

**EXPENDITURES:**

Administration	\$ 182,303
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**Program Description:** Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

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

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

<b>Performance Indicators:</b>		
Total number of admissions		3,688
Percent of clients showing marginal to significant improvement following treatment services		25%
Cost per client day (Social Detox)		\$35
Cost per client day (Medically Supported)		\$103
Recidivism rate		27%

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

<b>Performance Indicators:</b>		
Total number of admissions		5,012
Percentage of clients showing marginal to significant improvement following treatment services		61%
Cost per client day (adult)		\$83
Cost per client day (adolescent)		\$106
Recidivism rate		17%

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

<b>Performance Indicators:</b>		
Total number of admissions		1,338
Percentage of clients showing marginal to significant improvement following treatment services		64%
Cost per day (adult)		\$41
Cost per day (adolescent)		\$67
Recidivism rate		7%

**Objective:** To admit 12,713 individuals in Outpatient programs and provide 313,313 services.

<b>Performance Indicators:</b>		
Total number of admissions		12,713
Percentage of clients showing marginal to significant improvement following treatment services		51%
Cost per service provided		\$33
Recidivism rate		22%

**Objective:** To admit 643 individuals to Compulsive Gambling Outpatient treatment programs and provide 49,503 services.

<b>Performance Indicators:</b>		
Total number of admissions		643
Percentage of clients showing marginal to significant improvement following treatment services		60%
Cost per service provided		\$30
Recidivism rate		9%

**Objective:** To admit 209 individuals to the Compulsive Gambling Inpatient treatment program and have an average daily census of fifteen.

<b>Performance Indicators:</b>		
Total number of admissions		209
Percentage of clients showing marginal to significant improvement following treatment services		44%
Cost per client day (adult)		\$85
Recidivism rate		12%

**Objective:** To enroll 9,194 individuals in its 51 Primary Drug Abuse Prevention Program.

<b>Performance Indicators:</b>		
Number of persons enrolled		9,194
Cost per participant served		\$303
Percentage of persons increasing positive attitude of non-drug use		65%

Auxiliary Account	\$ 144,500
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**Account Description:** Provides therapeutic activities to patients as approved by treatment teams and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loan program.

TOTAL EXPENDITURES	\$ 61,940,731
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<b>MEANS OF FINANCE:</b>	
State General Fund (Direct)	\$ 19,508,641
State General Fund by:	
Interagency Transfers	\$ 4,881,026
Fees & Self-generated Revenues	\$ 462,500
Statutory Dedications:	
Compulsive and Problem Gaming Fund	\$ 2,000,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 79,552
Federal Funds	\$ 35,009,012

TOTAL MEANS OF FINANCING	\$ 61,940,731
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Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

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

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

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

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

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

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

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

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

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

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

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

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

31	Payable out of the State General Fund (Direct)		
32	to the Prevention and Treatment Program for		
33	the Infinity Network of New Orleans, Inc. for		
34	substance abuse treatment and employment		
35	services for women with children	\$	100,000

36	Payable out of the State General Fund (Direct)		
37	to the Prevention and Treatment Program to		
38	maintain drug courts	\$	3,681,800

39	Payable out of the State General Fund (Direct)		
40	to the Prevention and Treatment Program to		
41	maintain treatment services for court-ordered		
42	third and fourth DWI offenders	\$	2,076,187

Payable out of the State General Fund by Interagency  
Transfers from the Department of Social Services, Office  
of Family Support, Temporary Assistance for Needy  
Families (TANF) funds, to the Prevention and Treatment  
Program for nonmedical substance abuse treatment services  
for women with dependent children and drug screening,  
assessment, referral, and treatment costs to Family Indepen-  
dence Temporary Assistance Program (FITAP) and Kinship  
Care Subsidy Program (KCSP) recipients \$ 1,000,000

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

FOR:  
Administration – Authorized Position (29) \$ 1,801,043  
**Program Description:** *Same as contained in the base-level appropriation above.*

**Objective:** To meet or exceed 81% of the targets set for all key performance indicators.  
**Performance Indicator:**  
Percentage of key indicators met or exceeded by agency 81%

TOTAL EXPENDITURES \$ 1,801,043

FROM:  
State General Fund (Direct) \$ 383,779  
State General Fund by:  
Statutory Dedications:  
Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 7,868  
Federal Funds \$ 1,409,396

TOTAL MEANS OF FINANCING \$ 1,801,043

**SCHEDULE 10**

**DEPARTMENT OF SOCIAL SERVICES**

The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.

**10-357 OFFICE OF THE SECRETARY**

EXPENDITURES:  
Administrative and Executive Support - Authorized Positions (351) \$ 49,031,978

**Program Description:** *The Administration and Executive Support provides management, supervision and executive support services to the Department of Social Services. Major functions of this program include appeals, audits, general counsel, civil rights, fiscal services, information services, Public awareness regarding availability of programs and services, licensing, rate setting and planning and budget.*

**Objective:** To provide a supervisory management support system to assure compliance with laws and regulations governing the department.  
**Performance Indicator:**  
Number of internal audits performed 10

**Objective:** To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.  
**Performance Indicators:**  
Number of child class "A" day care programs licensed 1,498  
Number of child class "B" day care programs licensed 475  
Number of other facilities licensed 1,260

TOTAL EXPENDITURES \$ 49,031,978

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 307,516
3	State General Fund by:	
4	Interagency Transfers	\$ 48,136,905
5	Fees & Self-generated Revenues	\$ 506,758
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 80,799
8	TOTAL MEANS OF FINANCING	\$ 49,031,978

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

11	FOR:	
12	Administrative and Executive Support	\$ 5,577,917
13	<b>Program Description:</b> Same as contained in the base-level appropriation above.	
14	<b>Objective:</b> To provide a supervisory management support system to assure	
15	compliance with laws and regulations governing the department.	
16	<b>Performance Indicator:</b>	
17	Number of internal audits performed	10
18	TOTAL EXPENDITURES	\$ 5,577,917
19	FROM:	
20	State General Fund (Direct)	\$ 5,577,917
21	TOTAL MEANS OF FINANCING	\$ 5,577,917

**10-355 OFFICE OF FAMILY SUPPORT**

23	EXPENDITURES:	
24	Administration and Support - Authorized Positions (89)	\$ 45,115,647
25	<b>Program Description:</b> The Administration and Support Program provides	
26	direction to the Office of Family Support and monitoring of programs. Major	
27	functions of this program include fraud and recovery, human resources, training,	
28	public relations, public awareness regarding availability of programs and services,	
29	service delivery and expenditure of Temporary Assistance to Needy Families (TANF)	
30	funded services, planning and policy formulation, budget, business services and	
31	management of central files.	
32	<b>Objective:</b> To provide comprehensive administrative support through executive	
33	decisions, budgeting, planning, monitoring, human resources, provision of	
34	public information, and recovery of improperly received agency benefits.	
35	<b>Performance Indicators:</b>	
36	Number of cases referred for prosecution	100
37	Number of cases referred for recovery action	9,000
38	Collections made by fraud and recovery section	\$5,000,000
39	Client Services - Authorized Positions (2,723)	\$ 189,570,650
40	<b>Program Description:</b> Determines the eligibility of families for benefits and	
41	services available under the Family Independence Temporary Assistance Program	
42	(FITAP). Provides case management services to FITAP recipients to assist them to	
43	become self-supporting. Facilitates mechanisms for other TANF-funded services.	
44	These services include: coordination of contract work training activities; providing	
45	transitional assistance services, including subsidized child day care and transporta-	
46	tion; and contracting for the provision of job readiness, job development, job	
47	placement services, and other relevant TANF-funded services. Also determines the	
48	eligibility for Food Stamp benefits, and cash grants to low income refugees,	
49	repatriated impoverished U.S. citizens and disaster victims. Also contracts for the	
50	determination of eligibility for federal Social Security Disability Insurance (SSDI),	
51	and Social Security Insurance (SSI) benefits, and operates the support enforcement	
52	program which establishes paternity, locates absent parents, and collects and	
53	distributes payments made by an absent parent on behalf of the child(ren) in the	
54	custody of the parent.	

1	<b>Objective:</b> To assess and refer TANF-eligible families to appropriate benefits and	
2	services.	
3	<b>Performance Indicators:</b>	
4	Average number of monthly cases in FITAP	28,500
5	Average length of time on FITAP without exemptions	
6	(in months)	24
7	Percentage of FIND Work assessments occurring	
8	within 90-day Timeframe	90%
9	Percentage of FIND Work caseload with identified	
10	barriers to employment who receive supportive services	90%
11	Percentage of cash assistance case-closures with	
12	earned income	40%
13	Percentage of cash assistance case-closures who	
14	receive referrals regarding supportive services	
15	(i.e., food stamps, child care, Medicaid, LaChip,	
16	and Transportation)	100%
17	Percentage of FIND Work caseload entering	
18	unsubsidized employment	10%
19	<b>Objective:</b> To certify a monthly average of 225,000 households eligible for Food	
20	Stamps and maintain the agency's error rate at 5.9% while continuing to process 100%	
21	of Food Stamp applications and redeterminations within required timeframes through	
22	June 30, 2003.	
23	<b>Performance Indicators:</b>	
24	Food Stamp accuracy rate	94.1%
25	Percentage of redeterminations within timeframes	100%
26	Percentage of applications processed within timeframes	100%
27	<b>Objective:</b> To ensure that TANF cash assistance families are engaged in appropriate	
28	work activities for the minimum number of hours per week based on assessed needs.	
29	<b>Performance Indicators:</b>	
30	FIND Work overall participation rate	50%
31	FIND Work two-parent participation rate	90%
32	FITAP cases closed due to employment	3,500
33	Average number of FIND Work participants (monthly)	6,000
34	Monthly administrative cost per participant	\$250
35	Percentage of non-sanctioned FIND Work families engaged	
36	in work activities	63%
37	Percentage of non-sanctioned FIND Work two-parent	
38	families engaged in work activities	83%
39	Employment retention rate (FIND Work participants)	50%
40	Percentage of non-sanctioned FIND Work families	
41	with employment	39%
42	Percentage of individuals leaving cash assistance that	
43	returned to the program within 12 months	33%
44	Percentage of adult FIND Work clients lacking high	
45	school diploma/GED who are engaged in work activities	
46	leading to completion of diploma or GED	10%
47	Percentage of minor-aged, FITAP parents lacking	
48	high school diploma/GED who are engaged in work	
49	activities leading to completion of diploma or GED	75%
50	<b>Objective:</b> To maintain a mean processing time of 125 days for Disability Insurance	
51	Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to	
52	meet or exceed the current level of accuracy in making determinations for disability	
53	benefits.	
54	<b>Performance Indicators:</b>	
55	Mean processing time for Title II (in days)	125
56	Mean processing time for Title XVI (in days)	125
57	Accuracy rating	95.5%
58	Number of clients served	80,135
59	Cost per case (direct)	\$464

**Objective:** To increase overall collections by 10% over prior year collections enabling parents to provide financial contributions to their children through the establishment of paternity, child support orders and child support collections, including assistance with modifications and referral to employment-related services for unemployed or underemployed obligors.

**Performance Indicators:**

Percent increase in collections over prior year collections	10%
Total number of paternities established	10,194
Total FITAP grants terminated by IV-D (Child Support Enforcement) activity	1,400
Percentage collection of total cases	60%
Percentage increase in collections and distributions over prior year	10%
Percent collection of total cases	60%
Percent collection of IV-D cases	65%
Percent collection of non IV-D cases	70%
Percent of FITAP cases terminated by IV-D	50%
Percent of cases with paternities established	56%
Percent of cases with orders established	50%
Percent of identified unemployed/underemployed obligors referred to employment assistance	20%

**Objective:** To provide necessary support services to 85% of cash assistance-eligible families to assist their transition to self-sufficiency, including diversion from on going cash assistance where appropriate.

**Performance Indicators:**

Number of children receiving Child Care assistance monthly	44,000
Number of CCAP child care providers monthly	6,000
Average monthly cost per child	\$233
Percentage of exit interviews conducted with families losing eligibility for TANF	25%
Percentage of cash assistance eligible families that received child care assistance	20%
Percentage of cash assistance families that received transportation assistance	25%
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%

**Client Payments**

\$ 351,642,649

**Program Description:** *The Client Payments program makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

**Objective:** To provide for the issuance of monetary assistance and benefits to clients in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.

**Performance Indicators:**

FITAP Assistance:	
Average number of monthly cases in FITAP	28,500
Total annual payments (in millions)	\$72.0
Average monthly payment	\$202.0
FIND Work:	
Average number of FIND Work participants (monthly)	6,000
Total annual payments (in millions)	\$16.0
Support Enforcement:	
Average number of cases	190,568
Parent pass through funds (in millions)	\$274.9
Child Care Assistance	
Total annual payments (in millions)	\$123.8

**TOTAL EXPENDITURES** \$ 586,328,946

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 89,251,889
3	State General Fund by:	
4	Interagency Transfers	\$ 2,244,555
5	Fees & Self-generated Revenues	\$ 12,664,307
6	Statutory Dedications:	
7	Louisiana Fund	\$ 1,489,137
8	Fraud Detection Fund	\$ 3,287,090
9	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 678,950
10	Federal Funds	<u>\$ 476,713,018</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 586,328,946</u>
12	Payable out of Federal Funds from the	
13	Temporary Assistance to Needy Families	
14	Block Grant for new and expanded initiatives	
15	to support children and families	\$ 125,700,000
16	Provided, however, that of the funds appropriated herein to the Office of Family Support,	
17	including the Temporary Assistance to Needy Families Block Grant and State Maintenance	
18	of Effort funds, the following allocations shall be made:	
19	<b>Literacy</b>	
20	To increase the literacy and education capacity of children, teens and adults, the following are	
21	appropriated:	
22	To be transferred to the Department of Education for the	
23	purpose of providing high quality early childhood education	
24	for low-income 4-year olds to be provided in participating	
25	public school districts. In the event the Department of	
26	Education cannot demonstrate that it has met eighty percent	
27	(80%) of the minimum enrollment targets by February 1, 2003,	
28	then the remaining student allocations shall be transferred to the	
29	Board of Elementary and Secondary Education for redirection to	
30	other programs or services designed to meet the goals of high	
31	quality early childhood education for low-income 4-year-olds.	\$ 32,000,000
32	To be transferred to the Office of Community Programs for the	
33	purpose of coordinating high quality early childhood education	
34	opportunities for low-income 4-year olds to be provided through	
35	nonpublic schools in Orleans Parish and other localities with	
36	identified capacity to offer programming through nonpublic schools.	\$ 6,000,000
37	To be transferred to the Department of Education for the purpose	
38	of administering drop-out prevention and intervention programs,	
39	including assessments and referrals to basic and job skills services,	
40	for students at risk of dropping out of school.	\$ 7,000,000
41	To be transferred to the Department of Education for the purpose	
42	of administering high-quality after-school education and enhance-	
43	ment programs for school-age children through qualified community-	
44	based organizations. Such initiatives shall be provided in a uniform	
45	manner utilizing research-based best practice models of program	
46	operation and curriculums and be determined on a competitive basis	
47	utilizing available data to identify areas of need using distribution	
48	criteria developed by the Division of Administration and Department	
49	of Education.	\$ 6,000,000



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

\$ 5,500,000

To be transferred to the Department of Education for the purpose of administering family and adult literacy initiatives designed to improve the literacy proficiency of families and adults. Such initiatives shall be provided in a uniform manner utilizing research-based best practice models of program operation and be determined on a competitive basis utilizing available data to identify areas of need using distribution criteria developed by the Division of Administration and the Department of Education. Where appropriate, programs shall coordinate with drop-out intervention initiatives to provide necessary basic skills to teens at risk of school drop-out in addition to the Board of Regents and the Workforce Commission to ensure streamlined and coordinated service delivery.

\$ 4,000,000

To be transferred to the Louisiana Supreme Court for the purpose of providing truancy and assessment intervention services for at-risk, school-aged children.

\$ 2,430,193

### **Employment**

To increase the employability and wage advancement opportunities of low-income parents, the following are appropriated:

To be transferred to the Workforce Commission for the purpose of providing education and training initiatives with the Louisiana Community and Technical College System focusing on job skills, job retention, job skills upgrades, including childcare and transportation to parents of minor children at or below 200% of the federal poverty level.

\$ 10,000,000

To be transferred to the Department of Economic Development for the purpose of providing Micro-enterprise Development for low-income parents.

\$ 1,000,000

To be transferred to the Louisiana Community and Technical College System in collaboration with the Department of Corrections to develop and implement training opportunities for incarcerated parents that include assessment, GED, basic skills, job skills and job readiness.

\$ 3,000,000

To be transferred to the Department of Corrections to develop and implement post-release skills programs, like Project Return, to enable newly-released inmates to gain employment and life skills necessary to provide financial and emotional support to their children and reduce the recidivism rate among these offenders.

\$ 4,000,000

1	Within the Department of Social Services,	
2	Office of Family Support for the implementation	
3	of Individual Development Accounts (IDA) focusing	
4	on asset development and savings opportunities for	
5	low-income individuals toward home ownership,	
6	business ownership and educational advancement.	\$ 2,000,000
7	Within the Department of Social Services, Office	
8	of Family Support for the development and	
9	implementation of innovative transportation	
10	services including vehicle ownership opportunities,	
11	reverse commute shuttles, micro-enterprise van pools	
12	or others to assist working families in both rural	
13	and urban communities. Approaches shall use	
14	best practices from other states and not duplicate	
15	existing efforts of providing cash stipends unless	
16	appropriate.	\$ 2,000,000
17	<b>Family Stability</b>	
18	To increase the stability of families through preventative and intervention strategies, the	
19	following are appropriated:	
20	To be transferred to the Louisiana Housing	
21	Finance Agency to provide one-time utility	
22	assistance on behalf of low-income families	
23	at or below 200% of the federal poverty level.	\$ 3,000,000
24	To be transferred to the Louisiana Housing	
25	Finance Agency for the purpose of providing	
26	assistance with home ownership opportunities	
27	to low-income families.	\$ 1,000,000
28	To be transferred to the Louisiana Housing Finance	
29	Agency for the purpose of providing emergency home	
30	repair to low-income families in substandard housing	
31	as identified under Louisiana Housing Finance Agency	
32	standard in the Delta-Parish area.	\$ 1,000,000
33	To the Office of Women's Services for the purpose	
34	of providing service-based domestic violence	
35	initiatives for families and children in coordination	
36	with the Women's Commission and the Louisiana	
37	Coalition on Domestic Violence.	\$ 3,000,000
38	Within the Department of Social Services for	
39	the purpose of developing and implementing	
40	family strengthening initiatives designed to	
41	provide intervention and support services	
42	designed to enable low-income parents to	
43	act in the best interest of their child.	\$ 1,500,000
44	To the Louisiana Supreme Court to continue	
45	initiatives that provide Court Appointed	
46	Special Advocates to needy children.	\$ 3,434,119
47	To the Capital Area CASA Association to	
48	provide services to needy children.	\$ 165,881

1	To the Louisiana Supreme Court to continue	
2	Drug Court initiatives that provide supervised	
3	nonmedical substance abuse treatment,	
4	assessment, and counseling, education and	
5	training services for identified low-income	
6	parents and juveniles.	\$ 5,000,000
7	To the Department of Health and Hospitals, Office	
8	of Addictive Disorders for the purpose of	
9	providing nonmedical substance abuse assessment	
10	and treatment for women with minor children.	\$ 3,000,000
11	To be transferred to the Louisiana Housing Finance	
12	Agency for the purpose of providing short-term	
13	and emergency housing initiatives such as	
14	rental assistance, transitional assistance, relocation	
15	assistance, emergency eviction assistance, financial	
16	and budgetary counseling through local Housing	
17	Authorities or similar entities to low-income families	
18	engaged in self-sufficiency activities as identified by	
19	the Louisiana Housing Financing Agency and the	
20	Division.	\$ 5,000,000
21	To be transferred to the Department of Health	
22	and Hospitals, Office of Mental Health for the	
23	purpose of providing early childhood prevention	
24	and intervention nonmedical services focusing on	
25	mental health supports for at-risk children ages 0-5	
26	and their families.	\$ 3,000,000
27	Within the Department of Social Services, Office	
28	of Family Support for the purpose of developing and	
29	implementing parenting initiatives that assist low-income	
30	fathers with employment, life skills parenting and other	
31	skills to enable their ability to provide financial and	
32	emotional support for their children.	\$ 3,000,000
33	Within the Department of Social Services, Office of	
34	Community Services for the continuation of Youth In	
35	Transition Initiatives to provide continued services	
36	and supports such as educational or vocational training,	
37	Independent Living Skills Training, and short-term financial	
38	for youths age 16 or 17 years transitioning out of foster care	
39	to become responsible independent young adults.	\$ 2,069,807
40	To be transferred to the Department of Health and	
41	Hospitals, Office for Citizens with Developmental	
42	Disabilities, for inclusive childcare and parental	
43	training for disabled infants.	\$ 500,000
44	<b>Other</b>	
45	To be transferred to the Division of Administration for	
46	two unclassified positions that has oversight and evaluation	
47	responsibility over TANF-Funded initiatives that include	
48	approval of interagency plans for implementation, TANF	
49	policy, performance evaluation, and accountability and	
50	other duties as appropriate for the implementation and	
51	expenditure of programs and services funded with TANF.	\$ 1,000,000

1 Within the Department of Social Services, Office of Family  
2 Support for the purpose of administering a Community  
3 Response Initiative to reduce poverty in Louisiana through  
4 Community-Based competitive grants directed toward  
5 innovative programming in high risk parishes of the state  
6 as demonstrated by poverty mapping and poverty indicators. \$ 5,000,000

7 Within the Department of Social Services, Office of Family  
8 Support, two unclassified positions to coordinate implemen-  
9 tation of new and expanded initiatives. \$ 100,000

10 Provided, however, that the Temporary Assistance to Needy Families (TANF) funds provided  
11 herein for drug court services, truancy and assessment center services, and court-appointed  
12 special advocate services shall be used only for clients eligible for such services as specified  
13 in the Louisiana State TANF implementation Plan. Eligible drug court services may include  
14 treatment, assessment, training and other supportive services, except eligible services shall not  
15 include drug court administrative costs.

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

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

37 **10-370 OFFICE OF COMMUNITY SERVICES**

38 **EXPENDITURES:**

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

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

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

45 **Performance Indicators:**  
46 Percentage of cost reports processed within 3-5 days of receipt 98%  
47 Percentage compliance with Civil Service rules 90%

## Child Welfare Services - Authorized Positions (1,915)

\$ 205,143,975

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

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

**Performance Indicators:**

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

**Objective:** To reduce the incidence of child abuse and/or neglect of children in foster care.

**Performance Indicators:**

Number of valid protective services investigations of children in foster care	43
Percentage of foster children who were victims of validated child abuse/neglect while in foster care	57%

**Objective:** To improve the permanency and placement stability for foster children in the custody of the Louisiana Department of Social Services.

**Performance Indicators:**

Median length of stay in care for children entering care for the first time (in months)	12.0
Percentage of children in care less than 12 months with no more than 2 placements	86.7%
Percentage of foster care population on June 30 who have had:	
0 original placement	17.0%
1-2 placements	39.0%
3 or more placements	44.0%
Percentage of children adopted in less than 24 months from latest removal	32.0%
Number of children available for adoption at June 30	750
Number of adoptive placements at June 30	450

## Community Based Services - Authorized Positions (10)

\$ 2,449,409

**Program Description:** *The Community Based Services program manages federally funded assistance payments to local governments to operate homeless shelters. The provision of refugee resettlement assistance is also managed by personnel in this program.*

**Objective:** To make services available to 1,000 persons of refugee status and foster 150 job placements in targeted areas of need where individual experience dependency and isolation from the community as a result of refugee status.

**Performance Indicators:**

Number of persons served	1,000
Number of job placements	150

**Objective:** To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and for preventing homelessness.

**Performance Indicators:**

Number of shelters provided funds	85
Total amount allocated to homeless programs	\$1,552,327

TOTAL EXPENDITURES \$ 215,422,480

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 81,371,587
3	State General Fund by:	
4	Interagency Transfers	\$ 4,061,000
5	Fees & Self-generated Revenues	\$ 725,000
6	Statutory Dedications:	
7	Children's Trust Fund	\$ 1,289,219
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 393,219
9	Federal Funds	<u>\$ 127,582,455</u>

10	TOTAL MEANS OF FINANCING	<u>\$ 215,422,480</u>
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11	Payable out of the State General Fund (Direct)	
12	to the Child Welfare Services Program for the	
13	LA HOPE Institute	\$ 150,000

14 **10-374 REHABILITATION SERVICES**

15	EXPENDITURES:	
16	Administration - Authorized Positions (35)	\$ 3,906,213
17	<b>Program Description:</b> <i>Provides program planning, monitoring of service delivery,</i>	
18	<i>and technical assistance to rehabilitation programs operated by Rehabilitation</i>	
19	<i>Services.</i>	

20	<b>Objective:</b> To monitor and evaluate Louisiana Rehabilitation Services (LRS)	
21	activities to ensure that provision of quality and cost effective services are provided	
22	to eligible individuals.	
23	<b>Performance Indicator:</b>	
24	Percentage of Community Rehabilitation Programs (CRP)	
25	contracts effectively meeting contract objectives	95%

26	Vocational Rehabilitation Services - Authorized Positions (362)	\$ 56,508,411
27	<b>Program Description:</b> <i>The Vocational Rehabilitation Services Program determines</i>	
28	<i>eligibility for vocational rehabilitation services, assess the vocational rehabilitation</i>	
29	<i>needs of those eligible for services, funds the cost of physical and mental restoration</i>	
30	<i>and vocational and related training, and provides job development and job</i>	
31	<i>placement services and operates the Randolph Sheppard blind vending program</i>	
32	<i>whereby eligible visually impaired individuals are placed in state office buildings to</i>	
33	<i>operate vending stands. This program also includes the federally funded portion of</i>	
34	<i>independent living services, while state funded independent living services are</i>	
35	<i>included in Program C, Specialized Rehabilitation Services.</i>	

36	<b>Objective:</b> To prepare 984 individuals with disabilities for employment and	
37	independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.	
38	<b>Performance Indicators:</b>	
39	Number of community rehabilitation programs operated by LRS	5
40	Number of consumers served	984
41	Average cost per consumer served	\$2,213

42	<b>Objective:</b> To provide effective, outcome based vocational rehabilitation services to	
43	disabled individuals through vocational guidance and career counseling, training, and	
44	job placement such that 2,175 of these individuals are successfully rehabilitated and	
45	placed in gainful employment.	
46	<b>Performance Indicators:</b>	
47	Number of individuals determined eligible	4,613
48	Number of new plans of service	3,233
49	Percentage completing program	52%
50	Number of individuals served statewide	22,187
51	Client's average weekly earnings at acceptance	\$73
52	Client's average weekly earnings at closure	\$387
53	Average cost to determine eligibility	\$400
54	Number of individuals successfully rehabilitated	2,175

1	<b>Objective:</b> To provide gainful employment as vending stand managers in vending	
2	facilities operated by the Randolph-Sheppard Vending Program to 102 eligible	
3	individuals who are blind or severely visually impaired.	
4	<b>Performance Indicators:</b>	
5	Number of Randolph Sheppard vending facilities	102
6	Average annual wage of licensed Randolph-Sheppard	
7	vending facility managers	\$20,000
8	Percentage of locations monitored monthly	100%
9	<b>Objective:</b> To provide opportunities for 401 individuals with the most severe	
10	disabilities to live independently within their families and in their communities.	
11	<b>Performance Indicators:</b>	
12	Number of Independent Living clients served	401
13	Number of Independent Living cases closed successfully	229
14	<b>Objective:</b> To provide 400 blind individuals age 55 and older with Independent	
15	Living Services and 1,000 blind individuals with information and media access, to	
16	enable them to live independently in their homes and communities.	
17	<b>Performance Indicators:</b>	
18	Number of blind individuals age 55 and older	
19	provided Independent Living services	400
20	Number of persons served by the Newsline	1,000
21	<b>Objective:</b> To obtain a 90% average level of agency compliance with the vocational	
22	rehabilitation case record documentation requirements of the Quality Assurance	
23	Monitoring Form.	
24	<b>Performance Indicators:</b>	
25	Percentage of caseloads reviewed for compliance to case	
26	record documentation requirements identified in agency	
27	guidance manuals	100%
28	Percentage of Louisiana Rehabilitation Services Regions	
29	completing recommended corrective action measures	100%
30	Average percentage level of state-wide agency compliance	
31	with agency documentation requirements as measured	
32	by the Quality Assurance Monitoring Form	90%
33	<b>Specialized Rehabilitation Services - Authorized Positions (8)</b>	<b>\$ 6,863,761</b>
34	<b>Program Description:</b> <i>The Specialized Rehabilitation Services Program provides</i>	
35	<i>specialized rehabilitation services including State funded independent living services</i>	
36	<i>and personal care attendant services. This program also provides services for the</i>	
37	<i>hearing impaired through the Louisiana Commission for the Deaf, including deaf</i>	
38	<i>interpreter services, information, referral and advocacy services, deaf interpreter</i>	
39	<i>certification training, distribution of Telecommunications Devices for the Deaf, and</i>	
40	<i>funds a statewide dual-party relay system to provide telephone services to eligible</i>	
41	<i>hearing impaired individuals. Also, manages services provided through the</i>	
42	<i>Traumatic Head and Spinal Cord Injury Trust Fund.</i>	
43	<b>Objective:</b> Through the Traumatic Head and Spinal Cord Injury Services, to continue	
44	to provide an array of services in a flexible, individualized manner to eligible 270	
45	Louisiana citizens who are survivors of traumatic head and spinal cord injuries in	
46	order to enable them to return to a reasonable level of functioning to live independ-	
47	ently in their communities.	
48	<b>Performance Indicator:</b>	
49	Number of clients served	270
50	<b>Objective:</b> Through the Louisiana Commission for the Deaf, to provide interpreting	
51	services to 44,419 eligible clients through interpreting service contracts.	
52	<b>Performance Indicators:</b>	
53	Number of clients receiving interpreter services	44,419
54	Percentage of clients rating services as	
55	"good or excellent" on customer satisfaction survey	92%
56	<b>Objective:</b> The Louisiana Commission for the Deaf Interpreting Certification	
57	Program will enroll 875 individuals in the certification program.	
58	<b>Performance Indicators:</b>	
59	Number of interpreters enrolled in the certification program	875
60	Number of interpreters receiving interpreting training	200

**Objective:** Through the Louisiana Commission for the Deaf, to provide Telecommu-  
nication, assistive hearing devices, and outreach activities to 11,144 eligible clients  
to ensure that Louisiana's public and private services are accessible to deaf, hard-of-  
hearing and speech impaired citizens.

<b>Performance Indicators:</b>		
Number of clients receiving telecommunications devices		5,216
Number of clients benefiting from outreach activities		5,428
Total number of clients served		11,144
Percentage of clients rating services as "good or excellent"		
on customer satisfaction survey		92%
Number of clients receiving assistive hearing devices		500

**Objective:** To provide independent living services to 2,290 individuals with the most  
severe disabilities that will enable them to live independently within their families and  
communities.

<b>Performance Indicators:</b>		
Number of consumers who are provided personal		
care attendant (PCA) services		13
Number of consumers who are provided PCA services		
through the Community and Family Support Program		20
Number of clients served by independent living centers		2,290

	TOTAL EXPENDITURES	<u>\$ 67,278,385</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 13,016,105
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State General Fund by:

Fees & Self-generated Revenues	\$ 8,000
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Statutory Dedications:

Louisiana Blind Vendors Trust Fund	\$ 974,973
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Louisiana Traumatic Head and Spinal	
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Cord Injury Trust Fund	\$ 2,749,846
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Telecommunications for the Deaf Fund	\$ 2,143,238
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Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 133,655
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Federal Funds	<u>\$ 48,252,568</u>
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TOTAL MEANS OF FINANCING	<u>\$ 67,278,385</u>
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**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

EXPENDITURES:

Executive - Authorized Positions (11)	\$ 9,590,952
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**Program Description:** *It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the state of Louisiana. The activities in this program are Administration and Oilfield Site Restoration, and Oyster Lease damage Evaluation.*

**Objective:** To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

<b>Performance Indicator:</b>		
Number of sections surveyed for customer satisfaction		2



1 Management and Finance - Authorized Positions (57) \$ 12,606,633

2 **Program Description:** *The Management and Finance Program's mission is to be*  
 3 *responsible for the timely and cost effective administration of accounting and budget*  
 4 *control, procurement and contract management, data processing, management and*  
 5 *program analysis, personnel management, and grants management to ensure*  
 6 *compliance with state and federal laws and to ensure that the department's offices*  
 7 *have the resources to accomplish their program missions. It is the goal of this*  
 8 *program to optimize the use of funding to provide functions in a manner which*  
 9 *properly supports all of the other programs in the Department of Natural Resources.*  
 10 *There are two activities in this program: Support Services and Fishermen's Gear*  
 11 *Compensation.*

12 **Objective:** To ensure that 100% of department employees have been educated and  
 13 informed about the issues of sexual harassment.

14 **Performance Indicator:**

15 Percentage of employees trained 100%

16 **Objective:** To eliminate repeat audit exceptions.

17 **Performance Indicator:**

18 Number of repeat audit exceptions 0

19 **Objective:** To process 100% of valid claims for repairs to fishing vessels and gear  
 20 damaged by underwater obstacles within 120 days of receiving a complete application.

21 **Performance Indicator:**

22 Percentage of claims paid within 120 days 100%

23 **Objective:** To provide all programs in the department the support services necessary  
 24 to accomplish all of their objectives.

25 **Performance Indicator:**

26 Number of objectives not achieved due to insufficient  
 27 support services 0

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

29 **Program Description:** *The mission of the Technology Assessment Division is to*  
 30 *promote and encourage the exploration, production, conservation and efficient use*  
 31 *of energy and natural resources in the State of Louisiana. Wise use and conserva-*  
 32 *tion of energy and natural resources improve the environment, enhance economic*  
 33 *development and ensure a better quality of life for current and future generations.*  
 34 *The Technology Assessment Division administers all state and federal energy*  
 35 *conservation/management and alternate and renewable energy-related projects*  
 36 *implemented through the State Energy Conservation Program (SECP), which*  
 37 *manages the remaining elements of the Institutional Conservation Program (ICP)*  
 38 *and coordinates funding of applications and reports. Additionally, the program*  
 39 *provides technical assistance, information, data, and analysis to the legislature,*  
 40 *secretary, governor, industry and the public on energy resources, energy use and*  
 41 *efficiency. The goal of the Technology Assessment Program is to promote the*  
 42 *development of alternative and renewable energy sources, educate on conserving*  
 43 *renewable and non-renewable natural resources, and provide timely and accurate*  
 44 *technical assistance, information and data analysis. There are two activities in this*  
 45 *program: Energy Section and, Engineering and Economic Evaluation Section.*

46 **Objective:** To provide energy and natural resources information and analyses within  
 47 the requested deadline for 80% of such requests.

48 **Performance Indicator:**

49 Percentage of reports completed within the requested deadline 80%

50 **Objective:** To bring about the savings of 12.0 trillion BTUs of energy through the  
 51 encouragement of energy efficiency in residences and in commercial and industrial  
 52 facilities.

53 **Performance Indicator:**

54 Annual energy saved from currently active projects 12.0  
 55 (in trillion BTUs per year)

Auxiliary Account \$ 14,036,852

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

TOTAL EXPENDITURES \$ 45,820,993

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,291,690

State General Fund by:

Interagency Transfers \$ 6,388,505

Fees & Self-generated Revenues \$ 426,739

Statutory Dedications:

Fishermen's Gear Compensation Fund \$ 2,579,731

Oil Field Site Restoration Fund \$ 8,221,322

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 73,815

Federal Funds \$ 1,757,671

Federal Energy Settlement Fund \$ 22,081,520

TOTAL MEANS OF FINANCING \$ 45,820,993

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

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Atchafalaya Basin - Authorized Positions (4) \$ 810,713

**Program Description:** *The mission of the Atchafalaya Basin Program is to coordinate the development and implementation of a cooperative plan for the Atchafalaya Basin that ensures its services to many people while at the same time protecting its fundamental value. The goal of the Atchafalaya Basin Program is to conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience and to develop and implement a plan that satisfies the needs and aspirations of all sectors of Louisiana life and economy in a manner that protects landowner rights and protects the unique environmental values of the entire area. There is only one activity in this program: Restoration and Enhancement of the Atchafalaya Basin.*

**Objective:** To enhance the recreational resources of and public access to the Atchafalaya Basin by constructing four (4) recreational facilities and operating and maintaining the Attakapas Wildlife Management Area for use by the public 100% of the available days.

**Performance Indicators:**

Studies completed or recreational/agricultural/environmental/  
educational facilities completed 4  
Percentage of time the Wildlife Management Area is open for  
Public use during available days. 100%

**Objective:** Induce local governments to cooperate by entering into four cooperative agreements to enhance recreational or conservation opportunities in the Basin area.

**Performance Indicator:**

Number of cooperative endeavor agreements signed 4

**Objective:** Toward the goal of restoring the water hydrology of Atchafalaya Basin, the program will identify 10 locations in the Atchafalaya Basin where water management projects would be most effective, and design and implement 1 water management project to correct a water flow problem.

## 5 Performance Indicators:

6	Number of locations identified	10
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7	Number of water management projects implemented	1
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8       **Objective:** Toward ensuring minimal impact from permitted projects on state, federal,  
9       and private lands under federal easement, below US Highway 190 in the Atchafalaya  
10       Basin, LDAF will monitor 100% of all projects permitted by the U.S. Army Corps of  
11       Engineers, Regulatory Division.

**Performance Indicator:**

13	Percentage of state, federal, and federal easement	
14	land that comes under monitoring in the	
15	Atchafalaya Basin	100%

16	TOTAL EXPENDITURES	\$ 810,713
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17 FROM:

18 MEANS OF FINANCE:

19	State General Fund (Direct)	\$	810,713
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20	TOTAL MEANS OF FINANCING	\$ 810,713
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21 **11-432 OFFICE OF CONSERVATION**

## 22 EXPENDITURES:

23	Oil and Gas Regulatory - Authorized Positions (132)	\$ 10,751,914
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**Program Description:** Mineral property rights are important to the economy of Louisiana. A system of regulations is required to ensure that the rights of all parties involved in the exploration and production of oil, gas and other natural resources can be respected. To this end, this program pursues its mission of regulating the exploration and production of oil, gas and other natural resources under the guidance of, and in support of the Commissioner of Conservation. This effort requires extensive geological and engineering study of requests for new wells, unitization requests and other activities related to mineral exploration and production as well as the maintenance of a depository of records. The mission of this program is to protect the correlative rights of all parties involved in the exploration and production of oil, gas, and other natural resources while minimizing the waste of these mineral resources and of capital investments to acquire them. The goal of this program is to serve the citizens of Louisiana by managing and preserving nonrecurring natural resources in the state. This program contains only one activity: Oil and Gas Regulation.

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

#### 44 Performance Indicators:

45	Percentage of orders issued within 30 days of hearing	96%
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46	Percentage of critical date requests issued within time frame	99%
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47	Percentage of Conservation Orders issued with no	
48	legal challenges	99%

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

**Performance Indicator:**

52	Percentage of Field Violation Compliance orders resolved	
53	by the specified date	75%

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

**Performance Indicator:**

56	Number of orphaned well sites restored during fiscal year	140
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## Public Safety - Authorized Positions (54)

\$ 4,098,527

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

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

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

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

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date 96.0%

Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges 99.0%

**Objective:** To protect public safety and the environment, this program will ensure that no injection/disposal wells out of compliance with the mechanical integrity requirements remain in operation, review 95% of self-monitoring reports within 60 days of receipt for commercial exploration and production waste facilities and industrial/hazardous waste injection wells.

**Performance Indicators:**

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation 0

Injection/disposal wells as percentage of total wells 36%

Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year 170

Percentage of Self-Monitoring Reports reviewed within 60 days of receipt 95%

**Objective:** To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than three significant violations during the year.

**Performance Indicator:**

Number of significant violations 3

**Objective:** To review the remaining 26% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.

**Performance Indicator:**

Percentage of state reviewed for abandoned non-coal mine sites 26%

**Objective:** To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by removing 20 obstructions and ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.

**Performance Indicators:**

Number of underwater obstructions removed 20

Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans 100%

**Objective:** To protect public safety and environment, this Program, with the Groundwater Management Commission and the Groundwater Management Advisory Task Force, will complete the final 60% of a plan for the implementation of a Statewide Comprehensive Water Management System.

**Performance Indicators:**

Percentage of plan for the implementation of a Comprehensive Water Management System completed. 60%

**TOTAL EXPENDITURES** \$ 14,850,441

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,780,890
3	State General Fund by:	
4	Interagency Transfers	\$ 2,458,000
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Oil and Gas Regulatory Fund	\$ 7,988,120
8	Underwater Obstruction Removal Fund	\$ 250,000
9	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 151,249
10	Federal Funds	<u>\$ 1,202,182</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 14,850,441</u>

## 12 11-434 OFFICE OF MINERAL RESOURCES

13	EXPENDITURES:	
14	Mineral Resources Management - Authorized Positions (79)	<u>\$ 9,039,399</u>
15	<b>Program Description:</b> <i>The state of Louisiana holds title to vast areas of land and</i>	
16	<i>water bottoms which produce or have the potential to produce minerals (primarily</i>	
17	<i>oil and gas). Leasing of these areas for mineral production provides a large</i>	
18	<i>revenue source for the state. The Mineral Resources Management Program</i>	
19	<i>provides staff support to the State Mineral Board which ensures that the state is</i>	
20	<i>obtaining the highest possible returns from the leasing of these lands. The mission</i>	
21	<i>of this program is to provide staff support to the State Mineral Board in granting</i>	
22	<i>and administering leases on state-owned lands and water bottoms for the production</i>	
23	<i>and development of minerals, primarily oil and gas. The goal of this program is to</i>	
24	<i>support the Mineral Board and ensure that the state-owned lands and water bottoms</i>	
25	<i>produce an optimal return on investments for the state of Louisiana annually. There</i>	
26	<i>is only one activity in this program: Mineral Resources Management.</i>	
27	<b>Objective:</b> Increase the percentage of leased acreage that is in production by 3.8%	
28	(from 37.2% to 41%).	
29	<b>Performance Indicator:</b>	
30	Percentage of state lease acreage that is in production	41%
31	<b>Objective:</b> To hold the percentage of royalties paid which are audited to no less than	
32	25% total royalties paid.	
33	<b>Performance Indicator:</b>	
34	Percentage of total royalties paid which are audited	25%
35	TOTAL EXPENDITURES	<u>\$ 9,039,399</u>

36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 2,509,150
38	State General Fund by:	
39	Fees & Self-generated Revenues from Prior	
40	and Current Year Collections	\$ 4,148,147
41	Statutory Dedications:	
42	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 52,105
43	Mineral Resources Audit and Collection Fund	\$ 2,200,000
44	Federal Funds	<u>\$ 129,997</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 9,039,399</u>

46	Payable out of the State General Fund by	
47	Fees & Self-generated Revenues from Prior	
48	and Current Year Collections to the Mineral	
49	Resources Management Program, including	
50	five (5) positions	\$ 197,510

## 11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

## EXPENDITURES:

Coastal Restoration and Management - Authorized Positions (133) \$ 38,096,345

**Program Description:** 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.

**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.

**Performance Indicator:**

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss 100%

**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.

**Performance Indicators:**

Acres directly benefited by projects constructed (actual for each fiscal year) 13,470  
Percentage of projects maintained and operated at a fully effective level 96%  
Completed project feasibility determinations 17

TOTAL EXPENDITURES \$ 38,096,345

## MEANS OF FINANCE:

## State General Fund by:

Interagency Transfers \$ 1,128,101  
Fees & Self-generated Revenues \$ 20,000

## Statutory Dedications:

Oil Spill Contingency Fund \$ 52,170  
Wetland Conservation and Restoration Fund \$ 21,729,876  
Coastal Resources Trust Fund \$ 813,517

Federal Funds \$ 14,352,681

TOTAL MEANS OF FINANCING \$ 38,096,345

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

**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:** Decrease the average tax return processing time to 6.5 business days through 2003.

**Performance Indicator:**

Average tax return processing time (in business days) 6.5

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

**Performance Indicator:**

Percentage of taxpayer correspondence answered within  
30 days of receipt 75%

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

**Performance Indicators:**

Percentage of department operational objectives achieved 60%

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

**Performance Indicators:**

Percentage of total revenue collected that is deposited  
within 24 hours 72%

**Objective:** Audit not less than 0.38% of all business accounts during FY 2002-2003.

**Performance Indicator:**

Percentage of all business accounts audited 0.38%

**Alcohol and Tobacco Control - Authorized Positions (75)** **\$ 4,165,503**

**Program Description:** *Regulates the alcoholic beverage and tobacco industries in the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and wholesalers as well as retail and wholesale tobacco product dealers; enforces state alcoholic beverage and tobacco laws.*

1	<b>Objective:</b> Process all permits so that the average time for applicants to receive	
2	alcohol or tobacco permits does not exceed 23 days.	
3	<b>Performance Indicators:</b>	
4	Average time for taxpayers to receive alcohol and tobacco permits	
5	(in days)	23
6	Total number of tobacco permits processed	13,000
7	Number of tobacco permit renewals processed	11,000
8	Total number of alcohol permits processed	30,000
9	Number of new Class A & B permits processed	4,000
10	Number of new special events permits issued	1,500
11	Number of alcohol permit renewals processed	21,000
12	Number of tobacco permits issued	13,000
13	Number of alcohol permit applications denied	150
14	Number of tobacco permit applications denied	75
15	<b>Objective:</b> Discourage violation of underage sales laws for tobacco and alcohol by	
16	performing not less than 5,000 compliance checks and 20,000 inspections of retail	
17	permit holders.	
18	<b>Performance Indicators:</b>	
19	Alcohol noncompliance rate	22%
20	Tobacco noncompliance rate	10%
21	Total number of compliance checks	5,000
22	Total number of inspections conducted	20,000
23	<b>Office of Charitable Gaming - Authorized Positions (18)</b>	<b>\$ 1,060,218</b>
24	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>	
25	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
26	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
27	<i>progressive mega-jackpot bingo.</i>	
28	<b>Objective:</b> Decrease the number of inspections conducted by 5% per year through	
29	2003.	
30	<b>Performance Indicators:</b>	
31	Number of inspections conducted	185
32	<b>Objective:</b> Reduce the number of investigations conducted by 5% per year through	
33	2003.	
34	<b>Performance Indicators:</b>	
35	Number of investigations conducted	70
36	<b>Objective:</b> Reduce the number of audits conducted by 5% per year through 2003.	
37	<b>Performance Indicators:</b>	
38	Number of audits conducted	63
39	<b>Objective:</b> Decrease the number of training sessions provided by 2% per year through	
40	2003.	
41	<b>Performance Indicators:</b>	
42	Number of training sessions provided	38
43	<b>Objective:</b> Reduce the number of licenses involved in charitable gaming that contain	
44	a history of criminal elements.	
45	<b>Performance Indicators:</b>	
46	Number of licenses	1,000
47	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 70,381,713</u></b>
48	<b>MEANS OF FINANCE:</b>	
49	State General Fund (Direct)	\$ 2,564,334
50	State General Fund by:	
51	Interagency Transfers	\$ 283,109
52	Fees & Self-generated Revenues from prior and current	
53	year collections	\$ 66,697,653
54	Statutory Dedications:	
55	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 584,617
56	Federal Funds	<u>\$ 252,000</u>
57	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 70,381,713</u></b>



Payable out of the State General Fund by  
Fees & Self-generated Revenues to the  
Tax Collection Program for personal services \$ 2,000,000

Payable out of the State General Fund by  
Fees and Self-generated Revenues for the first  
phase of the new integrated tax system \$ 3,000,000

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

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

FOR:  
Tax Collection Program – Authorized Position (0) \$ 598,858  
**Program Description:** Same as contained in the base-level appropriation above.

TOTAL EXPENDITURES \$ 598,858

FROM:  
State General Fund (Direct) \$ 598,858

TOTAL MEANS OF FINANCING \$ 598,858

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

**12-441 LOUISIANA TAX COMMISSION**

EXPENDITURES:  
Property Taxation Regulatory/Oversight - Authorized Positions (35) \$ 2,490,311  
**Program Description:** Reviews and certifies the various parish assessment rolls,  
and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient  
bodies after actions by parish review boards; provides guidelines for assessment of  
movable property; reviews appraisal or assessments and where necessary modifies  
(or orders reassessment) to ensure uniformity and fairness. Assesses all public  
service property, as well as valuation of stock values for banks and insurance  
companies, and provides assistance to assessors.

**Objective:** To hear 100% of all protest hearings within the tax year in which the  
protest was filed.

**Performance Indicator:**  
Percentage of protest hearings completed within the  
tax year in which the protest was filed 100%

**Objective:** To conduct all bank and insurance company assessments, public utility  
company appraisals and assessments, and tax roll certification activities necessary to  
support local tax collection.

**Performance Indicators:**  
Percentage of banks and insurance companies assessed 100%  
Percentage of tax rolls certified before November 15<sup>th</sup>  
each year 100%  
Percentage of public utility companies appraised  
and assessed 100%

**Objective:** To conduct appraisals throughout the state to assist local assessors.

**Performance Indicator:**  
Total number of property appraisals conducted 6,100

Supervision and Assistance to Local Assessors \$ 50,000

**Program Description:** *Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.*

**Objective:** To implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and at least 50% of parish assessors.

**Performance Indicators:**

Number of assessors linked electronically	40
Number of assessors filing tax rolls electronically	40
Number of assessors filing change orders electronically	37

TOTAL EXPENDITURES \$ 2,540,311

MEANS OF FINANCE:

State General Fund (Direct): \$ 2,029,193

State General Fund by:

Statutory Dedications:

Tax Commission Fund	\$ 480,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 31,118

TOTAL MEANS OF FINANCING \$ 2,540,311

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (55) \$ 4,887,143

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

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

**Performance Indicator:**

Percentage of DEQ programs meeting objectives	80%
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**Objective:** To promote pollution prevention through nonregulatory programs by enlisting 90 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.

**Performance Indicator:**

Number of companies participating in voluntary efforts to reduce pollutants	90
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**Objective:** To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 91% of audits prioritized by risk assessment.

**Performance Indicator:**

Percentage of audits conducted of those prioritized through risk assessment	91%
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1	<b>Objective:</b> To ensure that 95% of the criminal cases referred to the program are	
2	properly developed and forwarded to the appropriate district attorney as required by	
3	the Environmental Quality Act.	
4	<b>Performance Indicator:</b>	
5	Percentage of criminal cases referred to investigations	
6	that are properly forwarded to the appropriate	
7	district attorney	95%
8	<b>Objective:</b> To provide initial legal review of 90% of permit, enforcement, and other	
9	referrals within 30 days of receipt.	
10	<b>Performance Indicator:</b>	
11	Percentage of referrals for which an initial legal opinion	
12	is prepared within 30 working days of receipt	90%
13	<b>Objective:</b> To promote pollution prevention through non-regulatory programs and	
14	projects by reviewing 93% of the applications for tax exemption related to pollution	
15	control within 30 days of receipt.	
16	<b>Performance Indicator:</b>	
17	Percentage of pollution control exemption applications	
18	(Act 1019) reviewed within 30 days	93%
19	<b>Objective:</b> To ensure that 95% of the parishes monitored will continue to meet the	
20	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored	
21	hazardous air pollutants.	
22	<b>Performance Indicator:</b>	
23	Percent of parishes monitored meeting the toxic air	
24	pollutant ambient air standards	95%
25	<b>Objective:</b> To ensure that 59 parishes continue to meet the National Ambient Air	
26	Quality Standards for six criteria pollutants and to work toward bringing the remaining	
27	5 parishes into compliance by FY 2003-2004.	
28	<b>Performance Indicator:</b>	
29	Number of parishes meeting air standards for 6 criteria pollutants	59
30	<b>Objective:</b> To monitor and sample 100% of the 476 named waterbody subsegments	
31	statewide by FY 2002-2003.	
32	<b>Performance Indicator:</b>	
33	Cumulative percentage of waterbody subsegments	
34	monitored and sampled	100%
35	<b>Objective:</b> To evaluate 46 high-priority hazardous and solid waste facilities subject	
36	to corrective action in a manner which is protective of human health and the	
37	environment by ensuring that 78% of these facilities have human health exposure	
38	problems and migration of contaminated ground water releases controlled.	
39	<b>Performance Indicators:</b>	
40	Cumulative percentage of high-priority facilities with	
41	controls in place to prevent human exposure problems	78%
42	Cumulative percentage of high-priority facilities with	
43	controls in place to prevent migration of contaminated	
44	ground water releases	78%
45	TOTAL EXPENDITURES	<u>\$ 4,887,143</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ 745,000
49	Statutory Dedications:	
50	Environmental Trust Fund	\$ 3,915,959
51	Waste Tire Management Fund	\$ 100,000
52	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 36,184
53	Federal Funds	<u>\$ 90,000</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 4,887,143</u>

**13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE****EXPENDITURES:****Environmental Compliance - Authorized Positions (298)** **\$ 18,647,272**

**Program Description:** *The mission of the Environmental Compliance Program is to ensure the public and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. The goals of the Environmental Compliance Program are to operate in an open, fair, and consistent manner; to strive for and assist in attaining environmental compliance in the regulated community; to protect environmental resources and the public health and safety of the citizens of the state of Louisiana.*

**Objective:** To ensure protection of public health by inspecting facilities relative to air emissions, solid waste, water, hazardous waste and underground storage tanks, tire dealers, radiation licensed facilities, and priority projects related to asbestos and lead-based paint hazards.

**Performance Indicators:**

Percentage of air quality facilities inspected	22%
Percentage of treatment, storage and/or disposal hazardous waste facilities inspected	86%
Percentage of solid waste facilities inspected	86%
Percentage of major water facilities inspected	90%
Percentage of minor water facilities inspected	30%
Percentage of tire dealer facilities inspected	30%
Percentage of registered underground storage tank sites inspected	15%
Percentage of radiation licenses inspected	50%
Percentage of x-ray registrations inspected	18%
Percentage of mammography facilities inspected	100%
Percentage of FDA compliance inspections conducted	100%
Percentage of top-rated asbestos projects inspected	90%
Percentage of top-rated lead projects inspected	100%

**Objective:** To address 90% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

**Performance Indicator:**

Percentage of environmental incidents and citizen complaints addressed within 5 days of notification	90%
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**Objective:** To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 90% of the Federal Emergency Management Agency's planning objectives.

**Performance Indicator:**

Percentage of emergency planning objectives successfully demonstrated	90%
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**Objective:** To issue 81% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

**Performance Indicator:**

Percentage of enforcement actions addressed within the prescribed timelines	81%
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**TOTAL EXPENDITURES** **\$ 18,647,272****MEANS OF FINANCE:****State General Fund (Direct)** **\$ 2,035,762****State General Fund by:****Statutory Dedications:****Environmental Trust Fund** **\$ 13,605,327****Waste Tire Management Fund** **\$ 150,000****Deficit Elimination/Capital Outlay Escrow Replenishment Fund** **\$ 146,183****Federal Funds** **\$ 2,710,000****TOTAL MEANS OF FINANCING** **\$ 18,647,272**

**13-852 OFFICE OF ENVIRONMENTAL SERVICES**

**EXPENDITURES:**

Environmental Services - Authorized Positions (210) \$ 12,434,504

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

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

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

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

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

**TOTAL EXPENDITURES** \$ 12,434,504

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,381,875

State General Fund by:

Fees & Self-generated Revenues \$ 100,000

Statutory Dedications:

Environmental Trust Fund \$ 7,398,840

Lead Hazard Reduction Fund \$ 120,000

Waste Tire Management Fund \$ 20,000

Keep Louisiana Beautiful Fund \$ 3,000

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

Federal Funds \$ 3,295,000

**TOTAL MEANS OF FINANCING** \$ 12,434,504

Payable out of the State General Fund by  
Statutory Dedications out of the Keep  
Louisiana Beautiful Fund to Keep Louisiana  
Beautiful, Inc. for the purposes of public  
service announcements regarding littering or to  
finance local littering enforcement activities,  
in the event that House Bill No. 100 of the  
2002 Regular Session of the Legislature is  
enacted into law \$ 1,670,720

**13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

**EXPENDITURES:**

Environmental Assessment - Authorized Positions (260) \$ 27,366,301

**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** \$ 27,366,301

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,253,979

State General Fund by:

    Interagency Transfer \$ 1,038,847

    Fees & Self-generated Revenues \$ 100,000

    Statutory Dedications:

        Environmental Trust Fund \$ 9,455,702

        Hazardous Waste Site Cleanup Fund \$ 5,702,960

        Municipal Facilities Revolving Loan Fund \$ 653,835

        Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 137,258

Federal Funds \$ 9,023,720

**TOTAL MEANS OF FINANCING** \$ 27,366,301

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

**EXPENDITURES:**

**Support Services - Authorized Positions (175)** \$ 63,475,233

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

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

**Performance Indicators:**

Percentage of objectives accomplished due to sufficient administrative services	100%
Number of repeat audit findings by legislative auditors	0

**Objective:** To process 95% of analyses within specified holding times and meet quality control requirement to provide timely, accurate, and cost effective analyses of environmental samples collected by the Department of Environmental Quality.

**Performance Indicator:**

Percentage of analyses processed within specified holding times and meeting quality control requirements	95%
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**Objective:** To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires go to recycling.

**Performance Indicator:**

Percentage of currently generated waste tires going to recycling	95%
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**TOTAL EXPENDITURES** \$ 63,475,233

**MEANS OF FINANCE:**

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

**State General Fund by:**

Interagency Transfers \$ 148,000

Fees & Self-generated Revenues \$ 150,000

**Statutory Dedications:**

Environmental Trust Fund \$ 17,967,685

Waste Tire Management Fund \$ 12,304,211

Motor Fuels Trust Fund \$ 30,000,000

Municipal Facilities Revolving Loan Fund \$ 203,600

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 141,737

**Federal Funds** \$ 320,000

**TOTAL MEANS OF FINANCING** \$ 63,475,233

**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%
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1	Management and Finance Program - Authorized Positions (143)	\$ 9,679,879
2	<b>Program Description:</b> <i>This program provides fiscal, technical, and other support</i>	
3	<i>services for other programs of the department.</i>	
4	<b>Objective:</b> Foster an environment of teamwork and excellent customer service in	
5	support of the agency.	
6	<b>Performance Indicator:</b>	
7	Personnel turnover rate	12.0%
8	Occupational Information System Program - Authorized Positions (134)	\$ 10,075,878
9	<b>Program Description:</b> <i>The program administers and provides assistance for the</i>	
10	<i>Occupational Information System. This program has three components: (1) a</i>	
11	<i>consumer information component to collect data on the inventory of available</i>	
12	<i>training programs in the state; (2) a scorecard component to collect data on the</i>	
13	<i>training programs, including enrollment, placement rates, and other relevant data;</i>	
14	<i>and (3) a forecasting component to contain information on projected workforce</i>	
15	<i>growth, job growth, and demand.</i>	
16	<b>Objective:</b> Train and retrain 20% of all training providers each year in order to	
17	maintain and enhance the consumer information component of the occupational	
18	information system on the Louisiana Department of Labor web site.	
19	<b>Performance Indicators:</b>	
20	Occupational Information System	
21	Number of providers trained	390
22	Percentage of providers trained/retrained	20%
23	<b>Objective:</b> Enhance the scorecard component of the Louisiana Occupational	
24	Information System such that 50% of the training providers who have provided	
25	consumer information in any given year have also provided enrollment and completed	
26	data that would be used to compute and display all the scorecard performance	
27	measures.	
28	<b>Performance Indicators:</b>	
29	Number of training providers participating in scorecard	215
30	Percentage of scorecard results available for display	
31	on LDOL web-site	100%
32	<b>Objective:</b> Create labor market information system that will provide information on	
33	training opportunities, available employment opportunities, job growth and demand	
34	projections and economic wage data.	
35	<b>Performance Indicators:</b>	
36	Labor Market Information System	
37	Percentage of Louisiana Occupational Information System	
38	database completed	90%
39	Job Training and Placement Program - Authorized Positions (499)	\$ 176,006,249
40	<b>Program Description:</b> <i>Provides placement and related services to job seekers and</i>	
41	<i>recruitment and technical services to employers; contracts with service delivery</i>	
42	<i>organizations to implement innovative projects that will enhance the employability</i>	
43	<i>skills of job seekers and/or provide services to the business community.</i>	
44	<b>Objective:</b> To ensure that workforce development programs provide needed services	
45	to all adults seeking to enter and remain in the workforce as measured by the	
46	satisfaction of employers and participants who received services from workforce	
47	investment activities.	
48	<b>Performance Indicators:</b>	
49	Percentage of Workforce Investment Area program	
50	participant customer satisfaction rate	70%
51	Percentage of employer satisfaction rate	70%
52	<b>Objective:</b> To provide adult and dislocated workers increased employment, earnings,	
53	education and occupational skills training opportunities by providing core, intensive,	
54	and training services, as appropriate, through a one stop environment.	
55	<b>Performance Indicators:</b>	
56	Number of adults entered employment	40,000
57	Adult employment retention rate – six months after exit	76%
58	Adult average earnings change – six months after exit	\$3,336
59	Dislocated workers earnings replacement rate –	
60	six months after exit	85%
61	Number of job orders entered onto LDOL website	
62	directly by employers	20%



**Objective:** To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

#### 4 Performance Indicators:

5	Number of reportable services for job seekers	33,000
6	Number entered employment	7,224
7	Follow-up retention rate - six months after exit	50%
8	Average earnings change - six months after exit	\$3,000

**Objective:** To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

## 12 Performance Indicators:

13	Number of youth entered employment	10,000
14	Retention rate in employment, post-secondary education	
15	or advanced training	75%
16	Attainment of basic skills, work readiness or	
17	occupational skills	1,400

**Objective:** Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase.

### Performance Indicators:

22	Average percentage increase in earnings for employees trained	10%
23	Customer satisfaction rating	75%

24	Unemployment Benefits Program - Authorized Positions (208)	\$ 13,262,815
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**Program Description:** *Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.*

**Objective:** To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefit overpayments to the extent possible.

### Performance Indicators:

31	Percentage of intrastate initial claims payments made within	
32	14 days of first compensable week	87%
33	Percentage of interstate initial claims payments made within	
34	14 days of first compensable week	76%
35	Amount of overpayments recovered	\$3,200,000

36 **Objective:** To collect 100% of unemployment taxes from liable employers, quarterly  
37 depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed  
38 worker and maintain the solvency and integrity of the Unemployment Insurance Trust  
39 Fund.

**Performance Indicators:**

41	Percentage of liable employers issued account numbers	
42	within 180 days	83%
43	Percentage of monies deposited within 3 days	95%

44	Community Based Services - Authorized Positions (11)	\$ 11,500,305
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**Program Description:** Administers the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.

48 **Objective:** To provide direct and indirect supported community-based services to  
49 approximately one half of Louisiana's low-income residents.

### Performance Indicators:

51	Percentage of low-income individuals receiving some	
52	reportable direct or indirect supported CSBG service	50%
53	Percentage of participants, for whom training is a goal,	
54	who were able to complete or attend training regularly	
55	for at least six months as a result of direct or indirect	
56	CSBG supported services	50%
57	Percentage of participants, for whom employment is a goal,	
58	who retained employment for at least six months as a	
59	result of direct or indirect CSBG supported services	50%
60	Number of reportable services for low-income individuals	600,000



FROM:	
State General Fund (Direct)	\$ 1,157,486
TOTAL MEANS OF FINANCING	\$ 1,157,486

**14-475 OFFICE OF WORKERS' COMPENSATION**

**EXPENDITURES:**

Injured Workers' Benefit Protection Program - Authorized Positions (136) \$ 10,144,324

**Program Description:** Establishes standards of payment and utilization and review procedures for injured worker claims; hears and resolves workers' compensation disputes; educates and influences employers and employees to adapt comprehensive safety and health policies and practices.

**Objective:** To resolve disputed claims before they reach the pre-trial stage.  
**Performance Indicators:**  
Percentage of mediations resolved prior to pre-trial 40%  
Average days required to close 1008 disputed claims 180  
Percentage of claims resolved within six months of filing 65%

**Objective:** The Fraud Section will complete 90% of all investigations initiated.  
**Performance Indicator:**  
Percentage of initiated investigations completed 90%

**Objective:** Workplace Safety section will conduct safety compliance inspections of targeted at-risk employers.  
**Performance Indicators:**  
Number of targeted at-risk employers inspected 504  
Percentage of at-risk employers inspected 84%  
Number of targeted at-risk employers found to be non-compliant 202  
Percentage of revisited employers needing safety assistance 40%

**Objective:** The Workplace Safety Section will respond to 90% of requests received from high hazard private employers within 60 days of request.  
**Performance Indicators:**  
Total number of visits 642  
Total visits closed 642  
Average number of days between requests and visits to high hazard employers with employment between 1-500 45  
Average number of days from visit close to case closure 49  
Percentage of high hazards initial visit requests received 90%  
Percentage of facilities requesting customized program consultation assistance, training and on-site services 100%

Injured Worker Reemployment Program - Authorized Positions (13) \$ 30,154,617

**Program Description:** Reintegrates job-ready workers with permanent, partial disabilities into the workforce by: making annual assessments on insurers and self-insured employers; reimbursing such insurers and employers for the cost of the Workers' Compensation benefits when such a worker sustains a subsequent job-related injury; and litigating claim denials challenged in the court system.

**Objective:** Set up all claims within five (5) days of receipt of Notice of Claims Form; make a decision within 180 days of setting up the claim; maintain administrative costs below four percent of the total claim payments.  
**Performance Indicators:**  
Percentage of claims set up within 5 days 90%  
Percentage of decisions rendered by board within 180 days 50%

TOTAL EXPENDITURES \$ 40,298,941

**MEANS OF FINANCE:**

State General Fund by:	
Statutory Dedications:	
Office of Workers' Compensation Administration Fund	\$ 9,424,846
Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 30,154,617
Federal Funds	\$ 719,478

TOTAL MEANS OF FINANCING \$ 40,298,941

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<b>SCHEDULE 16</b>		
<b>DEPARTMENT OF WILDLIFE AND FISHERIES</b>		
<b>16-511 OFFICE OF MANAGEMENT AND FINANCE</b>		
<b>EXPENDITURES:</b>		
Management and Finance - Authorized Positions (79)	\$	8,578,475
<b>Program Description:</b> <i>Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licenses and registrations to the public.</i>		
<b>Objective:</b> To increase opportunities for the public to receive information about the department and resource management, at least 330 news releases/features will be written and distributed statewide to news media, license agents and other interested parties.		
<b>Performance Indicator:</b>		
Number audio and video features distributed for use by media and educators		4
<b>Objective:</b> To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.		
<b>Performance Indicator:</b>		
Objectives not accomplished due to failure of support services		0
<b>Objective:</b> To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.		
<b>Performance Indicator:</b>		
Number of repeat audit findings		0
<b>Objective:</b> To make recreational licenses available to the public and issue commercial licenses within 7 days of receipt of application and boat registrations within 7 days of receipt of application.		
<b>Performance Indicators:</b>		
Commercial turnaround time (in days)		7
Boat registration processing time (in days)		7
Auxiliary Accounts (2)	\$	<u>310,313</u>
<b>Program Description:</b> <i>Provides the compilation, printing and distribution of the Conservationist Magazine. The publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries.</i>		
<b>Objective:</b> To maintain the circulation level of the Conservationist Magazine at no less than 28,000.		
<b>Performance Indicators:</b>		
Number of paid subscriptions		28,000
Total number of magazines distributed		110,000
TOTAL EXPENDITURES	\$	<u>8,888,788</u>
<b>MEANS OF FINANCE:</b>		
State General Fund by:		
Statutory Dedications:		
Conservation Fund	\$	7,617,272
Louisiana Duck License, Stamp and Print Fund	\$	11,000
Marsh Island Operating Fund	\$	26,042
Rockefeller Wildlife Refuge & Game Preserve Fund	\$	45,467
Seafood Promotion and Marketing Fund	\$	25,716
Federal Funds	\$	<u>1,163,291</u>
TOTAL MEANS OF FINANCING	\$	<u>8,888,788</u>

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)		
3	FOR:		
4	Management and Finance		
5	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>		
6	Payments to the Administrative Law Judges for Hearings	\$	<u>189,519</u>
7	TOTAL EXPENDITURES	\$	<u>189,519</u>
8	FROM:		
9	State General Fund (Direct)	\$	<u>189,519</u>
10	TOTAL MEANS OF FINANCING	\$	<u>189,519</u>
11	<b>16-512 OFFICE OF THE SECRETARY</b>		
12	EXPENDITURES:		
13	Administration - Authorized Positions (7)	\$	533,012
14	<b>Program Description:</b> <i>Provides administrative leadership to the department.</i>		
15	<b>Objective:</b> To ensure that 90% of the objectives of the Department of Wildlife and		
16	Fisheries are achieved during the fiscal year.		
17	<b>Performance Indicator:</b>		
18	Percentage of department objectives achieved		90%
19	Enforcement - Authorized Positions (272)	\$	18,395,130
20	<b>Program Description:</b> <i>Enforces compliance with fish and game laws through daily</i>		
21	<i>patrols of state lands and waterways.</i>		
22	<b>Objective:</b> To ensure the number of boating accidents does not exceed 51 per		
23	100,000 registered boats.		
24	<b>Performance Indicator:</b>		
25	Number of boating accidents per 100,000 registered boats		51
26	<b>Objective:</b> To increase public contacts to 568,000.		
27	<b>Performance Indicator:</b>		
28	Number of public contacts		568,000
29	<b>Objective:</b> To keep the hunter accident rate below 4.8 accidents per 100,000 hunters		
30	through educating all those required by law to take hunter education.		
31	<b>Performance Indicator:</b>		
32	Louisiana hunter accident rate (accidents per 100,000)		4.8
33	Marketing - Authorized Positions (4)	\$	<u>813,694</u>
34	<b>Program Description:</b> <i>Identifies and develops new markets for Louisiana seafood.</i>		
35	<b>Objective:</b> To increase the total economic impact of the seafood industry on the		
36	state's economy from the 1999 base year by 1% real growth over a five-year period		
37	(1999 to 2003).		
38	<b>Performance Indicators:</b>		
39	Annual % real growth in economic impact to the state		0.2%
40	Dollar total economic impact from commercial		
41	fishing (in billions)		\$2.909
42	TOTAL EXPENDITURES	\$	<u>19,741,836</u>

## MEANS OF FINANCE:

## State General Fund by:

## Statutory Dedications:

Conservation Fund	\$ 13,892,816
Louisiana Alligator Resource Fund	\$ 100,000
Shrimp Marketing and Promotion Account	\$ 75,000
Seafood Promotion and Marketing Fund	\$ 466,619
Oyster Development Fund	\$ 172,075
Oyster Sanitation Fund	\$ 95,500
Marsh Island Operating Fund	\$ 72,527
Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
Federal Funds	<u>\$ 4,750,453</u>

TOTAL MEANS OF FINANCING \$ 19,741,836

Payable out of the State General Fund by  
Statutory Dedications out of the Conservation  
Fund through the Marketing Program to the  
Louisiana Charter Boat Association for the  
printing and distribution of materials promoting  
Louisiana's charter boat industry

\$ 50,000

**16-513 OFFICE OF WILDLIFE**

## EXPENDITURES:

## Wildlife - Authorized Positions (202)

\$ 26,568,098

**Program Description:** *Develops, maintains, enhances, manages and promotes wildlife resources, habitats and biological diversity. Also provides conservation-based recreational and commercial opportunities for the public.*

**Objective:** To assess and implement management plans that enhance/maintain habitat and provide public access on 1.5 million acres of Wildlife Management Areas and Refuges across the state.

**Performance Indicators:**

Areas conserved	1,500,000
Acres actively managed by program	148,000
Man days of recreation	800,000
Miles of access roads/trails maintained	880

**Objective:** To provide 6.7 million man days of hunting recreation annually commensurate with sound biological management.

**Performance Indicators:**

Number of written or oral tech. assistants	16,000
Acres enhanced	3,300,000

**Objective:** To annually enter 400 new or updated Element Occurrence Records (EORs) in non-game, rare, threatened and endangered species database showing the location and status of one of the species of special concern in Louisiana.

**Performance Indicator:**

Number of new or updated EORs entered	400
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**Objective:** To achieve, annually, at least acre-for-acre, in kind mitigation or equivalent compensation for all unavoidable damages to fish and wildlife habitat resulting from projects impacting regulated wetlands and riparian wildlife habitat.

**Performance Indicator:**

Ratio of area of mitigation or compensation/area of unavoidable impact less than/equal to one	1
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**Objective:** To manage and promote wise utilization of the alligator resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 32,000 wild and 180,000 farm raised alligators.

**Performance Indicators:**

Wild alligators harvested	32,000
Farmed alligators harvested (tags issued)	180,000







**SCHEDULE 17****DEPARTMENT OF CIVIL SERVICE****17-560 STATE CIVIL SERVICE****EXPENDITURES:**

Administration - Authorized Positions (34) \$ 3,797,778

**Program Description:** *Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

**Objective:** Through the Appeals activity, by June 30, 2003, to have no more than 60 removal and disciplinary cases more than 60 days old which have not been scheduled for hearing or disposed of.

**Performance Indicator:**

Number of discipline and removal cases not scheduled in 60 days 60

**Objective:** Through the Appeals activity, by June 30, 2003, to render 60% of the decisions within 45 days of the date that the case was submitted for decisions including 40% within 30 days.

**Performance Indicators:**

Percent of decisions rendered within 30 days 40%

Percent of decisions rendered within 45 days 60%

**Objective:** Through the Appeals activity, by June 30, 2003, to allow no more than 19% of the decisions to take more than 90 days to decide.

**Performance Indicator:**

Percent of decisions taking more than 90 days to render 19%

Human Resources Management - Authorized Positions (75) \$ 3,600,633

**Program Description:** *Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.*

**Objective:** Through the Human Resource Program Assistance activity, to monitor and evaluate the performance planning and review system that was implemented on July 1, 1997 and amended on March 1, 2001 so that 80% classified state employees are evaluated in Fiscal Year 2002-2003.

**Performance Indicator:**

Percentage of employees actually rated 80%

**Objective:** Through the Human Resource Program Assistance activity, to design and pilot an executive career service program.

**Performance Indicator:**

Percentage complete of executive career service project 75%

**Objective:** Through the Human Resource Program, to offer different training courses at various times and at various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating or 90% of students passing course test.

**Performance Indicator:**

Total number of students instructed 1,980

**Objective:** Through the Compensation activity, to review annually 12% of the classified positions and 10% of the jobs in the uniform classification plan.

**Performance Indicators:**

Percentage of classified positions reviewed 12%

Percentage of jobs reviewed 10%

Average processing time for job studies (in days) 150

**Objective:** Through the Compensation activity, to review market pay levels in the private sector and comparable governmental entities in order to make recommendations to the Civil Service Commission and the governor concerning pay levels to assure that state salaries are competitive.

**Performance Indicator:**

Number of salary surveys completed or reviewed 24

1	<b>Objective:</b> Through the Examining activity, by June 30, 2003, to issue hiring	
2	authority for jobs requiring special announcement within 40 days.	
3	<b>Performance Indicator:</b>	
4	Average time to issue hiring authority for jobs requiring	
5	special announcement (days)	40
6	<b>Objective:</b> Through the Examining activity, to expand service to applicants and	
7	recruiting assistance to agencies by announcing at least 1,500 vacancies on the	
8	Internet Posting Network in Fiscal Year 2002-2003 and by conducting at least 2 job	
9	fairs in Fiscal Year 2002-2003.	
10	<b>Performance Indicators:</b>	
11	Number of vacancies announced on the Internet Vacancy	
12	Posting Network	1,500
13	Number of job fairs conducted per year	2
14	<b>Objective:</b> Through the Human Resource Program Accountability activity, to	
15	annually evaluate 25% of eligible agencies for compliance with merit system	
16	principles and Civil Service Rules and effectiveness of agency Human Resources'	
17	practices.	
18	<b>Performance Indicator:</b>	
19	Percentage of targeted agencies evaluated	25%
20	<b>Objective:</b> Through the Examining activity, to strengthen validity evidence for exams	
21	by completing at least two validity studies during the fiscal year.	
22	<b>Performance Indicator:</b>	
23	Number of exams validated during the fiscal year	2
24	<b>Objective:</b> Through the Examining activity, to develop a comprehensive strategic	
25	staffing model for agencies to utilize as a resource in staffing and succession planning.	
26	<b>Performance Indicator:</b>	
27	Percentage completion of model	100%
28	<b>TOTAL EXPENDITURES</b>	<b>\$ 7,398,411</b>
29	<b>MEANS OF FINANCE:</b>	
30	State General Fund by:	
31	Interagency Transfers	\$ 6,972,532
32	Fees & Self-generated Revenues	\$ 425,879
33	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 7,398,411</b>
34	<b>17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE</b>	
35	<b>EXPENDITURES:</b>	
36	Administration - Authorized Positions (17)	<b>\$ 1,045,213</b>
37	<b>Program Description:</b> Provides for administration of a structured, competitive civil	
38	service system for local firefighters and police officers through local independent	
39	civil service boards. This includes providing testing in local jurisdictions for both	
40	competitive and promotional appointments; assisting civil service boards in	
41	reviewing appointments and personnel movements for compliance with civil service	
42	law and in developing and maintaining a uniform and comprehensive classification	
43	plan within each department; maintaining records on all personnel actions reported	
44	for each employee within the system; and providing information and training.	
45	<b>Objective:</b> To improve the validity of classification descriptions and classification	
46	plans developed and maintained by the Office of State Examiner (OSE) by revising	
47	100% of the 27 standard job analysis questionnaires, reviewing and updating, as	
48	necessary, at least 20% of all classification plans, and ensuring that 25% of	
49	classification plans are supported by job analysis data less than five years old.	
50	<b>Performance Indicators:</b>	
51	Percentage of standard job analysis questionnaires revised	100%
52	Percentage of classification plans reviewed and updated	20%
53	Percentage of class descriptions supported by job analysis	
54	data less than 5 years old	25%
55	Percentage of qualification requirements in class plans	
56	supported by validity documentation	10%

1	<b>Objective:</b> To improve the quality of examinations and efficiency of exam	
2	preparation, validity of upper-level promotional examinations, and validity document-	
3	ation of multi-jurisdictional promotional examinations, while continuing to provide	
4	examination scores to local civil service boards within 120 days from receipt of an	
5	exam request.	
6	<b>Performance Indicator:</b>	
7	Number of days from date of examination request to	
8	date scores are mailed	120
9	<b>Objective:</b> To reduce the percentage of Personnel Action Forms (PAFs) which must	
10	be returned to local jurisdictions to 6.0% by June 30, 2003.	
11	<b>Performance Indicator:</b>	
12	Percentage of PAFs reviewed that are returned for correction	6.0%
13	<b>Objective:</b> To ensure that at least 75% of local civil service boards, chiefs, and	
14	governing authorities responding to survey rate the services provided them by the OSE	
15	as satisfactory or better.	
16	<b>Performance Indicator:</b>	
17	Percentage of local civil service boards and jurisdictions	
18	indicating satisfaction with OSE services	75%
19	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,045,213</b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund by:	
22	Statutory Dedications:	
23	Municipal Fire & Police Civil Service Operating Fund	\$ 1,045,213
24	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 1,045,213</b>
25	<b>17-562 ETHICS ADMINISTRATION</b>	
26	<b>EXPENDITURES:</b>	
27	Ethics Administration Program – Authorized Positions (20)	\$ 1,289,589
28	<b>Program Description:</b> <i>Staffs and provides administrative support to the Board of</i>	
29	<i>Ethics. Specific functions include: administering and enforcing Louisiana's conflicts</i>	
30	<i>of interest legislation, campaign finance reporting requirements and lobbyist</i>	
31	<i>registration and disclosure laws, providing training and education on the Code of</i>	
32	<i>Government Ethics to members of boards and commissions, and providing public</i>	
33	<i>access to disclosed information. Also administers the state drug testing initiative.</i>	
34	<b>Objective:</b> To streamline the investigation process by holding the length of time	
35	between initiation of investigations by the Board of Ethics and completion of the	
36	investigation to 180 days.	
37	<b>Performance Indicators:</b>	
38	Number of investigations completed	88
39	Number of investigations completed by deadline	
40	(180 processing days)	75
41	Percentage of investigations completed within deadline	
42	(180 processing days)	85%
43	<b>Objective:</b> To have 8% of all reports and registrations filed electronically.	
44	<b>Performance Indicator:</b>	
45	Percentage of reports and registrations filed electronically	8%
46	<b>Objective:</b> To seek Board of Ethics action against candidates, political committees,	
47	and lobbyists within an average of 240 days from the late filing of reports or	
48	registration forms.	
49	<b>Performance Indicators:</b>	
50	Percentage of reports and registrations filed late	7.7%
51	Average length of time to seek board action (in days)	240
52	<b>TOTAL EXPENDITURES</b>	<b>\$ 1,289,589</b>

## FROM:

State General Fund (Direct) \$ 1,197,417

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 82,764

## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 9,408

TOTAL MEANS OF FINANCING \$ 1,289,589

**17-563 STATE POLICE COMMISSION**

## EXPENDITURES:

Administration - Authorized Positions (4) \$ 398,226

**Program Description:** *Provides an independent civil service system for commissioned officers of the Louisiana State Police by establishing and maintaining a uniform pay and classification plan as well as a disciplinary and appeals process. Specific functions include testing of applicants for entrance or promotion and processing of personnel actions.*

**Objective:** To maintain an average time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases disposed within 3 months.

**Performance Indicators:**

Percentage of all appeal cases heard and decided within 3 months 77.8%

Average time to hear and decide an appeal case (in months) 4

**Objective:** To maintain a one (1) day turnaround time on processing personnel actions.

**Performance Indicators:**

Number of personnel actions processed 2,000

Average processing time on personnel actions (in days) 1

**Objective:** To maintain existing testing, grade processing, and certification levels for the State Police cadet hiring process.

**Performance Indicators:**

Number of job applicants - cadets only 800

Number of tests given 4

Number of certificates issued 4

Number of eligible per certificate 475

Average length of time to issue certificates (in days) 1

**Objective:** To maintain existing indicators for State Police sergeants, lieutenants, and captains until a new examination is developed which could drastically change indicators at that time.

**Performance Indicators:**

Total number of job applicants - sergeants, lieutenants, and captains 435

Average number of days from receipt of exam request to date of exam - sergeants, lieutenants, and captains 45

Total number of tests given - sergeants, lieutenants, and captains 33

Average number of days to process grades - sergeants, lieutenants, and captains 30

Total number of certificates issued - sergeants, lieutenants, and captains 42

Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains 1

TOTAL EXPENDITURES \$ 398,226

## MEANS OF FINANCE:

State General Fund (Direct) \$ 396,252

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 1,250

## Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 724

TOTAL MEANS OF FINANCING \$ 398,226

**17-564 DIVISION OF ADMINISTRATIVE LAW**

EXPENDITURES:

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

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

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

**Performance Indicators:**

Number of cases docketed 10,250  
Percentage of cases docketed that are properly filed and received 100%  
Number of hearings conducted 8,500

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

**Performance Indicator:**

Number of decisions or orders issued 8,000

TOTAL EXPENDITURES \$ 2,209,073

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 2,181,073

Fees & Self-generated Revenues \$ 28,000

TOTAL MEANS OF FINANCING \$ 2,209,073

Provided, however, that the Table of Organization shall be increased by one (1) position.

**SCHEDULE 18**

**RETIREMENT SYSTEMS**

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

EXPENDITURES:

State Aid \$ 4,927,131

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

TOTAL EXPENDITURES \$ 4,927,131

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,927,131

TOTAL MEANS OF FINANCING \$ 4,927,131

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

EXPENDITURES:

State Aid \$ 6,435,620

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

TOTAL EXPENDITURES \$ 6,435,620

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,435,620

TOTAL MEANS OF FINANCING \$ 6,435,620

**SCHEDULE 19****HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all Fiscal Year 2002-2003 appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the postsecondary institutions under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

Provided that funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2002, shall be hereby reappropriated for use by each management board for the continued implementation of the Agreement.

**MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

**Formula:** The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a new mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding; including Workforce and Economic Development; and Performance Incentive Initiatives Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the new formula core funding component includes as ingredients: mission related funding targets, a high cost academic program factor, an enrollment factor, and allowance for special programs.

The quality component of the new formula allows for: targeting resources to strategic programs, connecting funding policies with values and strategies identified in the Master Plan for Postsecondary Education, allocating resources to support the state's economic development goals, encouraging private investment, encouraging efficiencies and good management practices, and providing resources to support a quality learning environment.

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

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

## **19-671 BOARD OF REGENTS**

### **EXPENDITURES:**

Board of Regents - Authorized Positions (69) \$ 79,063,619

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

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

**Performance Indicators:**

Percentage change from Fall 2000 (baseline year)	5.9%
Total Fall headcount enrollment	202,981

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

**Performance Indicators:**

Percentage difference in minority enrollment over the Fall 2000 baseline year level	3.5%
Total Fall minority headcount enrollment	73,763
Fall minority headcount enrollment (4-year)	52,013
Fall minority headcount enrollment (2-year)	14,049
Fall minority headcount enrollment (LTC)	7,701

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

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time entering freshman to second year over Fall 2000 baseline year level	1.8%
Retention rate of first-time, full-time entering freshman to second year	74.1%

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

**Performance Indicators:**

Percentage point difference in three/six-year student graduation rate over 2000-2001 baseline year level	2.0%
Three/six-year graduation rate	31.0%

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

**Performance Indicators:**

Percentage of first-time freshman at 4-year institutions not enrolled in developmental education	69.0%
Number of first-time freshman at 4-year institutions not enrolled in developmental education	21,464

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

**Performance Indicators:**

Percentage of mandatory programs accredited	93.5%
Number of mandatory programs accredited	482





1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Higher	
3	Education Initiatives Fund to the Board of	
4	Regents for the Governor's Information	
5	Technology Initiative	\$ 1,100,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Higher	
8	Education Initiatives Fund to the Board of	
9	Regents for implementation of the Master Plan	\$ 750,000
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Higher	
12	Education Initiatives Fund to the Board of	
13	Regents for the Center for Innovative	
14	Teaching and Learning	\$ 175,000
15	Payable out of the State General Fund by	
16	Statutory Dedications out of the Higher Education	
17	Initiatives Fund for Master Plan implementation	\$ 500,000
18	Payable out of the State General Fund (Direct) for	
19	the Performance and Quality Improvement	
20	Distribution Pool to be distributed in accordance	
21	with a plan developed and adopted by the Board	
22	of Regents and approved by the Division of	
23	Administration	\$ 4,425,000
24	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
25	(Contingent upon renewal of the individual income tax limitation	
26	on excess itemized deductions)	
27	FOR:	
28	Aid to Independent Colleges	\$ 4,260,486
29	Group Insurance for the Board of Regents	\$ <u>38,111</u>
30	TOTAL EXPENDITURES	\$ <u>4,298,597</u>
31	FROM:	
32	State General Fund (Direct)	\$ <u>4,298,597</u>
33	TOTAL MEANS OF FINANCING	\$ <u>4,298,597</u>
34	Payable out of the State General Fund (Direct)	
35	for the Governor's Biotechnology Initiative to be	
36	distributed in accordance with a plan adopted by the	
37	Board of Regents	\$ 1,500,000
38	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
39	(Contingent upon renewal of the suspension of exemptions to the 1% sales tax base)	
40	FOR:	
41	Classified Employee Merits for the Board of Regents	\$ <u>10,780</u>
42	TOTAL EXPENDITURES	\$ <u>10,780</u>
43	FROM:	
44	State General Fund (Direct)	\$ <u>10,780</u>
45	TOTAL MEANS OF FINANCING	\$ <u>10,780</u>

1	Payable out of the State General Fund (Direct) for:	
2	Teacher Quality Program	\$ 400,000
3	Genetics Research Consortium	\$ 500,000
4	Louisiana Endowment for the Humanities	\$ 450,000
5	Audubon Center for Research of Endangered Species	\$ 250,000
6	Payable out of the State General Fund (Direct)	
7	for further development of community and	
8	technical colleges and academic centers to be	
9	distributed in accordance with a plan developed	
10	and adopted by the Board of Regents and	
11	approved by the Division of Administration	\$ 7,600,000
12	Payable out of the State General Fund (Direct)	
13	for the Governor's Biotechnology Initiative to	
14	be distributed in accordance with a plan adopted	
15	by the Board of Regents	\$ 2,500,000
16	<b>19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM</b>	
17	<b>EXPENDITURES:</b>	
18	Louisiana Universities Marine Consortium	\$ 7,536,077
19	<b>Role, Scope, and Mission Statement:</b> <i>The Louisiana Universities Marine</i>	
20	<i>Consortium (LUMCON) will conduct research and education programs directly</i>	
21	<i>relevant to Louisiana's needs in marine science and will serve as a facility for all</i>	
22	<i>Louisiana schools with interests in marine research and education in order to</i>	
23	<i>increase awareness at all levels of society of the economic and cultural value of</i>	
24	<i>Louisiana's coastal and marine environments.</i>	
25	<b>Objective:</b> To maintain the current levels of research activity at LUMCOM.	
26	<b>Performance Indicators:</b>	
27	Number of scientific faculty (state)	6
28	Number of scientific faculty (total)	8
29	Research grants-expenditures (in millions)	\$2.0
30	Number of peer-reviewed scientific publications	15.0
31	Grants/state funding ratio	1.44
32	<b>Objective:</b> To maintain the level of participation by university students in LUMCON's	
33	university education programs.	
34	<b>Performance Indicators:</b>	
35	Number of students registered	70
36	Number of credits earned	190
37	Number of university student contact hours	4,080
38	<b>Objective:</b> To maintain the current level of activity in K-12 and public outreach	
39	programs to at least 2,750 persons.	
40	<b>Performance Indicators:</b>	
41	Contact hours for non-university students	27,500
42	Number of students taking field trips	2,750
43	Total number of non-university groups	115
44	Auxiliary Account	\$ 1,650,000
45	<b>TOTAL EXPENDITURES</b>	<b>\$ 9,186,077</b>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 2,423,316
48	State General Fund by:	
49	Interagency Transfers	\$ 969,259
50	Fees & Self-generated Revenues	\$ 700,000
51	Statutory Dedications:	
52	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 27,500
53	Support Education in Louisiana First Fund	\$ 31,335
54	Federal Funds	\$ 5,034,667
55	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 9,186,077</b>

Those balances in the Interagency Transfers and Self-generated Revenue accounts which remain unexpended at June 30, 2002, but are contractually obligated through ensuing fiscal years may be retained in the accounts of the Louisiana Universities Marine Consortium and may be expended in Fiscal Year 2002-2003 and subsequent years in the manner prescribed by the terms of the contracts.

Provided, however, that the funds appropriated above for the Auxiliary Account appropriation shall be allocated as follows:

Dormitory/Cafeteria Sales	\$	200,000
Vessel Operations	\$	350,000
Vessel Operations - Federal	\$	1,100,000

Payable out of the State General Fund by Interagency Transfers from the Department of Natural Resources for outreach initiatives of the Barataria-Terrebonne National Estuary Program	\$	205,000
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Classified Employee Merits	\$	<u>6,168</u>
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TOTAL EXPENDITURES	\$	<u>6,168</u>
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FROM:

State General Fund (Direct)	\$	<u>6,168</u>
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TOTAL MEANS OF FINANCING	\$	<u>6,168</u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

FOR:

Group Insurance for the Louisiana Universities Marine Consortium	\$	<u>25,584</u>
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TOTAL EXPENDITURES	\$	<u>25,584</u>
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FROM:

State General Fund (Direct)	\$	<u>25,584</u>
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TOTAL MEANS OF FINANCING	\$	<u>25,584</u>
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**19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

EXPENDITURES:

Louisiana State University Board of Supervisors – Authorized Positions (21)	\$	<u>855,779,077</u>
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TOTAL EXPENDITURES	\$	<u>855,779,077</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 424,452,849
3	State General Fund by	
4	Interagency Transfers	\$ 77,761,601
5	Fees & Self-generated Revenues	\$ 271,260,917
6	Statutory Dedications:	
7	Fireman Training Fund	\$ 1,310,381
8	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 8,305,233
9	Support Education in Louisiana First Fund	\$ 19,808,011
10	Two Percent Fire Insurance Fund	\$ 140,000
11	Federal Funds	\$ 52,740,085
12	TOTAL MEANS OF FINANCING	\$ 855,779,077

13 Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts  
14 shall be allocated to each higher education institution. The State General Fund and Total  
15 Financing allocation shall only be changed upon approval of the Joint Legislative Committee  
16 on the Budget.

17		State	Total
18		General Fund	Financing
19	Louisiana State University Board of Supervisors	\$ 1,565,034	\$ 1,600,494

20 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
21 *mission is to redefine and improve the core functions that are normally associated*  
22 *with central administration including: strategic planning and consensus building*  
23 *among all levels of higher education; appointing, evaluating, and developing*  
24 *campus level chief operating officers; fostering collaboration among and between*  
25 *campuses; serving as an advocate about the needs of higher education; providing*  
26 *a liaison between state government and campuses within the system; making*  
27 *recommendations on the allocation of capital and operating resources; auditing and*  
28 *assessing the use of funds and the cost effective performance of the campuses. The*  
29 *system functions of allocating resources, implementing policy, and working within*  
30 *the structure of government make it possible for the constituent campuses to provide*  
31 *quality instruction, to support faculty research programs, and to serve the*  
32 *community and the state.*

33 **Objective:** To increase Fall headcount enrollment in the LSU System by 2.8% from  
34 59,710 to 61,422 by Fall 2002.

35 **Performance Indicators:**  
36 Percentage change from Fall headcount enrollment over  
37 Fall 2000 baseline year 2.8%  
38 Fall headcount enrollment 61,422

39 **Objective:** To increase minority Fall headcount enrollment in the LSU System by  
40 5.5% from 16,385 to 17,292 by Fall 2002.

41 **Performance Indicators:**  
42 Percentage change from minority Fall headcount enrollment  
43 over Fall 2000 baseline year 5.5%  
44 Minority Fall headcount enrollment 17,292

45 **Objective:** To increase the percentage of first-time, full-time entering freshman  
46 retained to the second year by 2.9% over baseline rate of 80% in Fall 2000 to 82.9%  
47 by Fall 2002.

48 **Performance Indicators:**  
49 Percentage point difference in retention of first-time,  
50 full-time entering freshman to second year  
51 (from Fall 2000 baseline year) 2.9%  
52 Retention rate first-time, full-time entering  
53 freshman to second year (system wide) 82.9%

54 **Objective:** To increase the three/six-year student rate in the LSU System from the  
55 baseline rate 29.0% in Spring 2000 to 29.5% by Spring 2003.

56 **Performance Indicators:**  
57 Percentage point difference in six-year graduation rate  
58 from 2000 baseline year (system wide) 0.5%  
59 Percentage of first-time, full-time freshman graduating  
60 within three/six years (graduation rate) (system wide) 29.5%

1	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
2	are accredited from 97% (baseline year Spring 2000) to 98% by Spring 2003.		
3	<b>Performance Indicator:</b>		
4	Percentage of mandatory programs accredited	98%	
5	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
6	education by 1.5% to 671 by Spring 2003.		
7	<b>Performance Indicators:</b>		
8	Percentage difference in the number of students earning		
9	baccalaureate degrees in education over the Spring 2000		
10	baseline year level	1.5%	
11	Number of students earning baccalaureate degrees in education	671	
12		State	Total
13		General Fund	Financing
14	Louisiana State University – A & M College	\$ 148,074,782	\$ 298,165,273
15	<b>Role, Scope and Mission Statement:</b> <i>The mission of Louisiana State University</i>		
16	<i>and Agricultural and Mechanical College (LSU) is the generation, preservation,</i>		
17	<i>dissemination, and application of knowledge and cultivation of the arts.</i>		
18	<b>Objective:</b> To increase Fall headcount enrollment by 2.8% from Fall 2000 baseline		
19	level of 30,870 to 31,716 by Fall 2002.		
20	<b>Performance Indicators:</b>		
21	Performance change from Fall headcount enrollment over		
22	Fall 2000 baseline year	2.8%	
23	Fall headcount enrollment	31,716	
24	<b>Objective:</b> To increase minority Fall headcount enrollment by 2.3% from Fall 2000		
25	baseline level of 7,173 to 7,336 by Fall 2002		
26	<b>Performance Indicators:</b>		
27	Percentage change from minority Fall headcount enrollment		
28	over Fall 2000 baseline year	2.3%	
29	Minority Fall headcount enrollment	7,336	
30	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshman		
31	retained to the second year to baseline rate of 89% in Fall 2000 through Fall 2002.		
32	<b>Performance Indicator:</b>		
33	Retention rate first-time, full-time entering freshman		
34	to second year	89.0%	
35	<b>Objective:</b> To increase the six-year student graduation rate by 4.5% over the baseline		
36	Spring 2001 rate of 52.5% to 57.0% by Spring 2003.		
37	<b>Performance Indicators:</b>		
38	Percentage point difference in six-year graduation rate		
39	from Spring 2001 baseline year	4.5%	
40	Percentage of first-time, full-time freshman graduating		
41	within six years (graduation rate)	57.0%	
42	Number of first-time, full-time entering freshman graduating		
43	within six-years	2,275	
44	<b>Objective:</b> To maintain 100% accreditation of programs mandated for accreditation		
45	by the Board of Regents.		
46	<b>Performance Indicator:</b>		
47	Percentage of mandatory programs accredited	100%	
48	<b>Objective:</b> To maintain the number of students earning baccalaureate degrees in		
49	education from baseline year Spring 2000 to Spring 2003 at 449.		
50	<b>Performance Indicators:</b>		
51	Percentage difference in the number of students earning		
52	baccalaureate degrees in education	0.00%	
53	Number of students earning baccalaureate degrees in education	449	
54	<b>Objective:</b> To increase annual expenditures from externally funded projects to \$89.0		
55	million.		
56	<b>Performance Indicator:</b>		
57	Annual expenditures from externally funded projects	\$89,000,000	

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

	State	Total
	General Fund	Financing
Louisiana State University – Alexandria	\$ 6,190,312	\$ 10,082,061

**Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria (LSUA), is a community-based, open-admission, public two-year commuter college in the Louisiana State University System. LSUA provides quality educational offerings and programs at a reasonable cost to the residents of Central Louisiana. LSUA provides educational and cultural leadership, educational excellence, and the resources necessary to help the community both in meeting its cultural and recreational needs and in developing its economy.*

**Objective:** To increase Fall headcount enrollment at LSUA by 14% from 2,386 in Fall 2000 to 2,720 by Fall 2002.  
**Performance Indicators:**  
Percentage change from Fall headcount enrollment over  
Fall 2000 baseline year 14.0%  
Fall headcount enrollment 2,720

**Objective:** To increase minority Fall headcount enrollment at LSUA by 16% from Fall 2000 baseline year of 490 to 568 by Fall 2002.  
**Performance Indicators:**  
Percentage change for minority Fall headcount enrollment  
over Fall 2000 baseline year 16.0%  
Minority Fall headcount enrollment 568

**Objective:** To increase the percentage of first-time, full-time entering freshman at LSUA retained to the second by 2 percentage points over baseline rate of 58% in Fall 2000 to 60% 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) 2.0%  
Retention rate first-time, full-time entering freshman to  
second year in Louisiana public higher education 60.0%

**Objective:** To increase the three-year student graduation rate for first-time, full-time degree-seeking freshmen at LSUA from the baseline rate from 4% in Spring 2000 to 5% by Spring 2003.  
**Performance Indicators:**  
Percentage point difference in three-year graduation rate  
from 2000 baseline year 1.0%  
Percentage of first-time, full-time freshman graduating  
within three years (graduation rate) 5.0%  
Number of first-time, full-time entering freshman graduating  
within three-years 18

**Objective:** To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.  
**Performance Indicator:**  
Percentage of mandatory programs accredited 100%

**Objective:** To submit a substantive change request for conversion from two-year status to four-year status to the Southern Association of Colleges and Schools (SACS) by Spring 2003.  
**Performance Indicator:**  
Total number of baccalaureate degree proposals submitted  
to LSU Board of Supervisors 5

	State	Total
	General Fund	Financing
University of New Orleans	\$ 47,225,006	\$ 109,544,054

**Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

**Objective:** To increase Fall headcount enrollment from baseline Fall 2000 of 16,218 to 17,466 in Fiscal Year 2002-2003.

**Performance Indicators:**

Percentage change from Fall headcount enrollment over	
Fall 2000 baseline year	7.7%
Fall headcount enrollment	17,466

**Objective:** To increase minority Fall headcount enrollment at UNO by 9.0% from 6,169 in Fall baseline 2000 to 6,724 by Fall 2002.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment	
over Fall 2000 baseline year	9.0%
Minority Fall headcount enrollment	6,724

**Objective:** To increase the percentage of first-time, full-time entering freshman retained to the second year by 4.5% percentage point over baseline rate of 65% in Fall 2000 to 69.5% by Fall 2002.

**Performance Indicators:**

Percentage point difference in retention of first-time,	
full-time entering freshman to second year	
(from Fall 2000 baseline year)	4.5%
Retention rate first-time, full-time entering freshman to second year	69.5%

**Objective:** To increase the six-year graduation rate for first-time, full-time college students at UNO from the baseline rate from 21% in Spring 2000 to 25% by Spring 2003.

**Performance Indicators:**

Percentage point difference in six-year graduation rate from	
2000 baseline year	4.0%
Percentage of first-time, full-time freshman graduating	
within six years	25.0%

**Objective:** To achieve 100% accreditation of programs mandated for accreditation by the Board of Regents by 2006.

**Performance Indicator:**

Percentage of mandatory programs accredited	97%
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**Objective:** To increase the number of students earning baccalaureate degrees in education by 3% over the 136 in baseline year Spring 2000 to 140 by Spring 2003.

**Performance Indicators:**

Percentage difference in the number of students earning	
baccalaureate degrees in education over the Spring 2000	
baseline year level	3.0%
Number of students earning baccalaureate degrees in education	140

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement,

Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines and reporting requirements for the use of the funds by the institution.

	State General Fund	Total Financing
Louisiana State University Health Sciences Center – New Orleans	\$ 98,920,697	\$ 157,709,152

**Role, Scope, and Mission Statement:** *The Louisiana State University Health Sciences Center- New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center- New Orleans encompasses five professional schools: School of Medicine in New Orleans, School of Nursing, School of Dentistry, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-New Orleans educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.*

**Objective:** To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in New Orleans at the Fall 2000 baseline of 381.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment over Fall 2000 baseline year	0.0%
Minority Fall headcount enrollment	381

**Objective:** To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 92.7% in Fall 2000.

**Performance Indicators:**

Percentage point difference in retention of full-time entering students to second year (from Fall 2000 baseline year)	0.0%
Retention rate full-time entering students to second year	92.7%

**Objective:** To maintain 100% accreditation of programs.

**Performance Indicator:**

Percentage of mandatory programs accredited	100%
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**Objective:** To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 176.

**Performance Indicators:**

Percentage difference in the number of students earning medical degrees over the Spring 2000 baseline year level	0.0%
Number of students earning medical degrees	176

**Objective:** To increase the number of cancer screenings by 15% in Fiscal Year 2002-2003 in programs supported by the Stanley S. Scott Cancer Center.

**Performance Indicator:**

Percentage increase in screenings	15%
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Provided, however, that the performance standard for the supporting performance indicator "Fall headcount enrollment over Fall 2000 baseline year" shall be "80".

Payable out of the State General Fund by Fees and Self-generated Revenues for increased tuition collected pursuant to Act 138 of the 2002 First Extraordinary Session of the Legislature	\$ 1,664,205
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	State General Fund	Total Financing
Louisiana State University Health Sciences Center – Shreveport	\$ 27,098,175	\$ 139,351,843

**Role, Scope, and Mission Statement:** *The Louisiana State University Health Sciences Center- Shreveport (LSUHCS-S) provides education, research, patient care services, and community outreach. The Louisiana State University Health Sciences Center- Shreveport encompasses three professional schools: School of Medicine in Shreveport, School of Allied Health Professions and School of Graduate Studies. The LSU Health Sciences Center-Shreveport educates health professionals and scientist at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation.*

*The LSU Health Sciences Center-Shreveport provides vital public service through direct patients care of indigent patients. Health care services provided are through the LSU Hospital and Clinics in Shreveport, the Allied Health Professions Clinics in Shreveport, and numerous affiliated hospitals and clinics throughout Louisiana. The LSU Health Sciences Center-Shreveport also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To maintain the Fall 2000 headcount enrollment for all programs at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 701.  
**Performance Indicators:**  
Percentage change for Fall headcount enrollment over  
Fall 2000 baseline year 0.0%  
Fall headcount enrollment 701

**Objective:** To maintain minority Fall 2002 headcount enrollment at the LSU Health Science Center in Shreveport at the Fall 2000 baseline of 100.  
**Performance Indicators:**  
Percentage change for minority Fall headcount enrollment  
over Fall 2000 baseline year 0.0%  
Minority Fall headcount enrollment 100

**Objective:** To maintain the percentage of full-time entering students retained to the second year in Fall 2002 at the baseline rate of 96.6% in Fall 2000.  
**Performance Indicators:**  
Percentage point difference in retention of full-time entering  
students to second year (from Fall 2000 baseline year) 0.0%  
Retention rate full-time entering students to second year 96.6%

**Objective:** To maintain 100% accreditation of programs that are both educational and hospital related.  
**Performance Indicator:**  
Percentage of mandatory programs accredited 100%

**Objective:** To maintain the number of students earning medical degrees in Spring 2003 at the Spring 2000 baseline of 99.  
**Performance Indicators:**  
Percentage difference in the number of students earning  
medical degrees in Spring 2000 baseline year level 0.0%  
Number of students earning medical degrees 99

**Objective:** To increase the number of cancer screenings by 15% in FY 02-03 in programs supported by the Feist-Weiller Cancer Center.  
**Performance Indicator:**  
Percent increase in screenings 15%

Payable out of the State General Fund by Fees and Self-generated Revenues for increased tuition collected pursuant to Act 138 of the 2002 First Extraordinary Session of the Legislature	\$	56,991
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	State	Total
	General Fund	Financing
Louisiana State University - Eunice	\$ 5,123,138	\$ 8,839,977

**Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

**Objective:** To increase Fall headcount enrollment at LSUE by 1.0% from 2,742 in Fall 2000 baseline to 2,769 by Fall 2002.

**Performance Indicators:**  
Percentage change from Fall headcount enrollment over  
Fall 2000 baseline year 1.0%  
Fall headcount enrollment 2,769

**Objective:** To maintain minority Fall headcount enrollment at LSUE at the Fall 2000 baseline of 23% of total Fall headcount enrollment.

**Performance Indicators:**  
Percentage change for minority Fall headcount enrollment  
over Fall 2000 baseline year 0.0%  
Minority Fall headcount enrollment 637

**Objective:** To increase the percentage of first-time, full-time entering freshman at LSUE retained to the second year by 1 percentage point over baseline rate of 47.6% by Fall 2002.

**Performance Indicators:**  
Percentage point difference in retention of first-time,  
full-time entering freshman to second year 1.0%  
Retention rate first-time, full-time entering freshman  
to second year 48.6%

**Objective:** To increase the three-year student graduation rate at LSUE from the baseline rate from 16% in Spring 2000 to 18% by Spring 2003.

**Performance Indicators:**  
Percentage point difference in three-year graduation rate from  
2000 baseline year 2.0%  
Percentage of first-time, full-time freshman graduating within  
three years (graduation rate) 18.0%

**Objective:** To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents

**Performance Indicator:**  
Percentage of mandatory programs accredited 100%

**Objective:** To increase the number of students earning associate degrees in early childhood education by 10% over the 9 in baseline year Spring 2003 to 10 by Spring 2004.

**Performance Indicator:**  
Number of students earning associate degree in early  
childhood education 9

Provided, however, that the performance standard for the supporting performance indicator "Number of first-time, full-time freshmen retained to the second year" shall be "284".

	State	Total
	General Fund	Financing
Louisiana State University – Shreveport	\$ 11,101,979	\$ 22,204,256

**Role, Scope, and Mission Statement:** *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

**Objective:** To increase Fall headcount enrollment at LSUS by 0.8% from 4,106 in Fall baseline 2000 to 4,138 by Fall 2002.

**Performance Indicators:**

Percentage change from Fall headcount enrollment over	
Fall 2000 to baseline year	0.8%
Fall headcount enrollment	4,138

**Objective:** To increase minority Fall headcount enrollment at LSUS by 12.4% from 1,181 in Fall 2000 baseline from to 1,327 by Fall 2002.

**Performance Indicators:**

Percentage change for minority Fall headcount enrollment	
over Fall 2000 baseline year	12.4%
Minority Fall headcount enrollment	1,327

**Objective:** To increase the percentage of first-time, full-time entering freshman retained to the second year by 7.9% over baseline rate of 65% in Fall 2000 to 72.9% 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)	7.9%
Retention rate first-time, full-time freshman graduating	
within three/six years (graduation rate)	72.9%

**Objective:** To increase the six-year student graduation rate at LSUS from the baseline rate from 20.8% in Spring 2000 to 22.8% by Spring 2003.

**Performance Indicators:**

Percentage point difference in six-year graduation rate from	
2000 baseline year	2.0%
Percentage of first-time, full-time freshman graduating	
within three/six years (graduation rate)	22.8%

**Objective:** To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

**Performance Indicator:**

Percentage of mandatory programs accredited	100%
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**Objective:** To increase the number of students earning baccalaureate degrees in education by 2.8% over the 69 in baseline year Spring 2000 to 71 by Spring 2003.

**Performance Indicators:**

Percentage difference in the number of students earning	
baccalaureate degrees in education over the	
Spring 2000 baseline year level	2.8%
Number of students earning baccalaureate degrees in education	71

	State	Total
	General Fund	Financing
Louisiana State University - Agricultural Center	\$ 65,249,614	\$ 86,094,007

**Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.*

**Objective:** To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by holding the average adoption rate for recommended cultural and best management practices to Fiscal Year 2000-2001 level.

**Performance Indicators:**

Average adoption rate for recommendations 73.1%

Percentage increase in average adoption rate for recommendations over previous year 0.00%

**Objective:** To facilitate the development of an effective and informed community citizenry by maintaining membership in 4-H youth development programs.

**Performance Indicators:**

Number of 4-H members 80,469

Percentage increase in 4-H members over previous year -5.0%

**Objective:** To maintain the quality of life and services in local communities and the health and well-being of the state's citizens by continuing educational program contact of 1.2 million in Fiscal Year 2002-2003.

**Performance Indicator:**

Number of educational contacts 1,200,000

	State	Total
	General Fund	Financing
Paul M. Hebert Law Center	\$ 6,970,072	\$ 14,239,675

**Role, Scope, and Mission Statement:** *To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.*

**Objective:** To maintain Juris Doctorate enrollment between 600 and 630 in Fiscal Year 2002-2003

**Performance Indicators:**

Percentage change in number of students enrolled in Juris Doctorate for Fall 2000 baseline year -3.3%

Number of students enrolled in Juris Doctorate program 630

**Objective:** To maintain African-American enrollment of at least 10% of the entering class in Fiscal Year 2002-2003

**Performance Indicator:**

Percentage of African-American students enrolled in the entering class over baseline Fall 2000 3.0%

**Objective:** To maintain the percentage of first-time entering students retained to the second year at the baseline rate of 81% in Fall 2000 in Fall 2002.

**Performance Indicators:**

Percentage point difference in retention of first-time entering students retained to the second year (from Fall 2000 baseline year) 0%

Retention rate first-time entering students to second year 81%

1	<b>Objective:</b> To maintain the number of students earning Juris Doctorate degrees at		
2	200 in Fiscal Year 2002-2003.		
3	<b>Performance Indicator:</b>		
4	Number of students earning Juris Doctorate degrees	200	
5	<b>Objective:</b> To maintain 100% accreditation of programs.		
6	<b>Performance Indicator:</b>		
7	Percentage of accredited programs	100%	
8	<b>Objective:</b> To maintain the highest passage rate among Louisiana law schools on the		
9	July administration of the Louisiana Bar examination.		
10	<b>Performance Indicator:</b>		
11	Percentage of Louisiana schools with lower passage rate	100%	
12	<b>Objective:</b> 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	<b>Performance Indicator:</b>		
16	Percentage of graduates from the previous year placed	85%	
17	Payable out of the State General Fund by		
18	Fees and Self-Generated revenues for increased		
19	tuition collected pursuant to Act 139 of the 2002		
20	First Extraordinary Session of the Legislature	\$	423,269
21		State	Total
22		General Fund	Financing
23	Pennington Biomedical Research Center	\$ 6,934,040	\$ 7,948,285
24	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>		
25	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>		
26	<i>healthier lives through nutritional research and preventive medicine. The center's</i>		
27	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>		
28	<i>stroke before they become killers.</i>		
29	<i>The process begins with basic research on food, nutrients and diet at the laboratory</i>		
30	<i>bench. The research is then applied to human volunteers in a clinical setting.</i>		
31	<i>Ultimately, findings are shared with scientists and spread to consumers across the</i>		
32	<i>world through public education programs and commercial applications.</i>		
33	<b>Objective:</b> To increase total gift/grant/contract funding by 9.6%.		
34	<b>Performance Indicators:</b>		
35	Gift/grant/contract funding as a percentage of		
36	State General Fund	210%	
37	Percentage increase in gift/grant/contract funding	9.6%	
38	Gift/grant/contract awards received	75	
39	<b>Objective:</b> To increase funding through contract research, technology transfer and		
40	business development the clinical grant proposals by 5.		
41	<b>Performance Indicator:</b>		
42	Clinical trial grant proposals funded	25	
43	<b>Objective:</b> To increase community participation in programs offered by Pennington		
44	Biomedical Research Center.		
45	<b>Performance Indicator:</b>		
46	Number of participants	6,800	
47	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
48	(Contingent upon renewal of the individual income tax limitation		
49	on excess itemized deductions)		
50	FOR:		
51	Group Insurance for the LSU System	\$	<u>7,600,473</u>
52	TOTAL EXPENDITURES	\$	<u><u>7,600,473</u></u>

1 FROM:  
2 State General Fund (Direct) \$ 7,600,473

3 TOTAL MEANS OF FINANCING \$ 7,600,473

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

	State General Fund	Total Financing
6 LSU Board of Supervisors	\$ 17,622	\$ 17,622
7 LSU A&M	\$ 2,916,266	\$ 2,916,266
10 LSU Alexandria	\$ 138,814	\$ 138,814
11 University of New Orleans	\$ 952,728	\$ 952,728
12 LSU Health Science Center-New Orleans	\$ 1,282,252	\$ 1,282,252
13 LSU Health Science Center-Shreveport	\$ 810,054	\$ 810,054
14 LSU Eunice	\$ 119,395	\$ 119,395
15 LSU Shreveport	\$ 210,884	\$ 210,884
16 LSU Agricultural Center	\$ 1,022,717	\$ 1,022,717
17 Hebert Law Center	\$ 86,021	\$ 86,021
18 Pennington Biomedical Research Center	\$ 43,720	\$ 43,720

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

21 FOR:  
22 Classified Employee Merits \$ 6,888,229

23 TOTAL EXPENDITURES \$ 6,888,229

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

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

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

	State General Fund	Total Financing
30 LSU Board of Supervisors	\$ 3,419	\$ 3,419
31 LSU A&M	\$ 1,389,992	\$ 1,389,992
32 LSU Alexandria	\$ 58,168	\$ 58,168
33 University of New Orleans	\$ 337,476	\$ 337,476
34 LSU Health Science Center-New Orleans	\$ 917,686	\$ 917,686
35 LSU Health Science Center-Shreveport	\$ 3,415,618	\$ 3,415,618
36 LSU Eunice	\$ 62,564	\$ 62,564
37 LSU Shreveport	\$ 107,084	\$ 107,084
38 LSU Agricultural Center	\$ 544,980	\$ 544,980
39 Hebert Law Center	\$ 24,528	\$ 24,528
40 Pennington Biomedical Research Center	\$ 26,714	\$ 26,714

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

46 Payable out of the State General Fund (Direct)  
47 to Pennington Biomedical Research Center for  
48 operating expenses \$ 1,500,000

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

3	FOR:	
4	Receipt of Uncompensated Care Costs	
5	Payments from the Medical Vendor	
6	Payments Program (LSU Health Science	
7	Center – Shreveport)	<u>\$ 129,746,668</u>
8		
	TOTAL EXPENDITURES	<u>\$ 129,746,668</u>

9	FROM:	
10	State General Fund by:	
11	Interagency Transfers	<u>\$ 129,746,668</u>
12	(LSU Health Science Center – Shreveport)	
13	Objective: To maintain a teaching hospital facility for the citizens of Louisiana.	
14	Performance Indicators:	
15	Inpatient days	112,207
16	Outpatient clinic visits	410,199
17	Number of beds available (excluding nursery)	422
18	Percentage occupancy (excluding nursery)	72.6%
19	Cost per adjusted patient day (including nursery)	\$1,083
20	Adjusted cost per discharge (including nursery)	\$8,069

21	TOTAL MEANS OF FINANCING	<u>\$ 129,746,668</u>
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22                   **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

23	EXPENDITURES:	
24	Southern University Board of Supervisors - Authorized Positions (19)	<u>\$ 115,845,973</u>

25	TOTAL EXPENDITURES	<u>\$ 115,845,973</u>
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26	State General Fund (Direct)	\$ 66,510,734
27	State General Fund by:	
28	Interagency Transfers	\$ 1,787,235
29	Fees & Self-generated Revenues	\$ 41,171,982
30	Statutory Dedications:	
31	Support Education in Louisiana First Fund	\$ 2,532,502
32	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 1,259,928
33	Federal Funds	<u>\$ 2,583,592</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 115,845,973</u>
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35                   Out of the funds appropriated herein to the Southern University Board of Supervisors the  
36                   following amounts shall be allocated to each higher education institution. The State General  
37                   Fund and Total Financing allocation shall only be changed upon approval of the Joint  
38                   Legislative Committee on the Budget.

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

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

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

**Performance Indicators:**

Total Fall headcount enrollment (system wide)	14,088
Percentage change in the Fall headcount over baseline year	
Fall 2000 headcount enrollment (system wide)	-3.6%

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

**Performance Indicators:**

Total minority Fall headcount enrollment (system wide)	13,649
Percentage change in minority Fall headcount enrollment	
from baseline year Fall 2000 headcount enrollment	
(system wide)	-2.9%

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

**Performance Indicators:**

Retention rate first-time, full-time entering freshmen	
to second year (system wide)	55.3%
Percentage point difference in retention of first-time,	
full-time entering freshmen to second year (from	
Fall 2000 baseline year) (system wide)	-1.0%

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

**Performance Indicators:**

Number of first-time, full-time entering freshmen	
graduating within three/six year (system wide)	483
Percentage point difference in six-year graduation	
rate from 2000 baseline year (system wide)	-0.2%

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

**Performance Indicators:**

Number of programs for which accreditation is required	
by the Board of Regents that have accreditation	50
Percentage of mandatory programs accredited	100%



**Objective:** To minimize the decrease in the number of students earning associate and baccalaureate degrees in education at all Southern University System institutions by 31% of baseline of 173 for Fall 2000 to 120 for FY 2002-2003.

**Performance Indicators:**

Number of students earning associate and baccalaureate degrees in education	120
Percentage change in the number of students earning associate and baccalaureate degrees in education (baseline year)	-31%

Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the Southern University Board of Supervisors shall be changed as follows:

For "Number of first-time, full-time freshmen retained to second year (system wide)" the proposed performance standard value shall be changed from "1070" to "1031".

For "Percentage of first-time, full-time entering freshmen graduating within three/six years (system wide)" the proposed performance standard value shall be changed from "13.7%" to "12.3%".

For "Change in the number of students earning associate and baccalaureate degrees in education" the proposed performance standard value shall be changed from "6" to "53".

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Southern University Board of Supervisors, \$3,641,193 shall be allocated for the development and implementation of programs at the Southern University System's institutions in Baton Rouge and New Orleans to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University Board of Supervisors shall determine the allocation for each institution from this amount.

	State General Fund	Total Financing
Southern University – Agricultural & Mechanical College	\$ 36,685,790	\$ 69,690,450

**Role, Scope, and Mission Statement:** *This University serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students from throughout the state and nation. The university offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy.*

**Objective:** To minimize the decrease in Fall head count enrollment in SUBR by 6.5% of baseline of 9,133 in Fall 2000 to 8,539 by Fall 2002.

**Performance Indicators:**

Fall headcount enrollment	8,539
Percentage change in the Fall headcount enrollment over baseline year Fall 2000 headcount enrollment	-6.5%

**Objective:** To minimize the decrease in minority Fall headcount enrollment in SUBR by 4.7% of baseline of 8,911 in Fall 2000 to 8,492 by Fall 2002.

**Performance Indicators:**

Minority Fall headcount enrollment	8,492
Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	-4.7%

**Objective:** To increase the percentage of first-time, full-time entering freshmen at SUBR retained to the second year in public postsecondary education system 1.5% over the baseline retention rate 60.5% in Fall 2000 to 62.0 % by Fall 2002.

**Performance Indicators:**

Retention rate first-time, full-time entering freshmen to second year	62.0%
Percentage point difference in retention first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)	1.5%

**Objective:** To maintain the six-year student graduation rate at 26.9% through Spring 2003.

**Performance Indicators:**

Percentage point difference in six-year graduation rate from the baseline year level	0%
Six-year graduation rate	26.9%

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

**Performance Indicators:**

Percentage of mandatory programs accredited	100%
Number of programs for which accreditation is required by the Board of Regents that have accreditation	25

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

**Performance Indicator:**

Number of students earning baccalaureate degrees in education	90
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Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the Southern University – Agricultural & Mechanical College shall be changed as follows:

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

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

	State General Fund	Total Financing
Southern University - Law Center	\$ 5,121,869	\$ 6,789,569

**Role, Scope, and Mission Statement:** *This Center offers legal training to a diverse group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and to promote legal service in underprivileged urban and rural communities.*

**Objective:** To increase Fall headcount enrollment at SU Law Center by 12% from 317 (baseline year level) to 355 by Fall 2002.

**Performance Indicator:**

Percentage change in Fall headcount enrollment from Fall 2000 baseline year	12%
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**Objective:** To increase minority Fall headcount enrollment at SU Law Center by 5% from 202 (baseline year level) to 212 by Fall 2002.

**Performance Indicators:**

Percentage change in Fall minority headcount enrollment from Fall 2000 baseline year	5%
Fall minority headcount enrollment	212

**Objective:** To maintain the total number of graduates who pass the Louisiana State Bar Examination at 88%.

**Performance Indicators:**

Total number of graduates who have taken the Louisiana State Bar Examination	1,957
Total number of graduates who pass the Louisiana State Bar Examination	1,843
Percentage of total number of graduates who pass the Louisiana State Bar Examination	88%

**Objective:** To maintain an 80% placement rate of the Law Center's graduates, as reported annually to the National Association of Law Placement.

**Performance Indicator:**

Percentage of graduates reported as employed to the National Association of Law Placement in February each year	80%
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1       **Objective:** To maintain 100% accreditation rate.  
2       **Performance Indicator:**  
3       Accreditation rate 100%

4       **Objective:** To maintain the percentage of first-time, full-time entering students  
5       retained to the second year at the Fall 2000 baseline rate of 85% in Fall 2002.  
6       **Performance Indicator:**  
7       Retention rate first-time, full-time entering students to  
8       second year 85%

9       **Objective:** To increase the number of students earning Juris Doctorate degrees from  
10       90 in baseline year Spring 2000 to 130 by Spring 2003.  
11       **Performance Indicator:**  
12       Number of students earning Juris Doctorate degrees 130

13		State	Total
14		General Fund	Financing
15	Southern University - Agricultural Research		
16	and Extension Center	\$ 3,390,847	\$ 6,016,435

17       **Role, Scope, and Mission Statement:** *The mission of SUAG is to conduct basic and*  
18       *applied research and disseminate information to the citizens of Louisiana in a*  
19       *manner that is useful in addressing their scientific, technological, social, economic*  
20       *and cultural needs. The center generates knowledge through its research program*  
21       *and disseminates through its extension program relevant information that addresses*  
22       *the scientific, technological, social, economic and cultural needs of all citizens, with*  
23       *particular emphasis on those who are socially, economically and educationally*  
24       *disadvantaged. Cooperation with federal agencies and other state and local*  
25       *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
26       *effective and efficient use of the resources provided to the center.*

27       **Objective:** To maintain the competitiveness and sustainability of the state's renewable  
28       natural resource based (agriculture, forestry, and fisheries) entrepreneurs, by  
29       maintaining the actual adoption rate for recommended cultural and best management  
30       practices at 80% of the FY 2000-2001 level through FY 2002-2003.  
31       **Performance Indicator:**  
32       Percentage of entrepreneurs adoption rate for recommendation 80%

33       **Objective:** To facilitate the development of an effective and informal community  
34       citizenry by minimizing the decrease of youth involvement in educational programs  
35       and activities at the FY 2000-2001 level during the FY 2002-2003.  
36       **Performance Indicators:**  
37       Number of Volunteers 250  
38       Number of participants in youth development programs and activities 15,030  
39       Number of youth participants in community services activities 752

40       **Objective:** To enhance the quality of the life and services in local communities and  
41       the health and well-being of the state's citizens by minimizing the decrease in  
42       educational programs contacts by 16.5% of the FY 2000-2001 level during FY 2002-  
43       2003.  
44       **Performance Indicators:**  
45       Number of educational contacts 154,475  
46       Number of educational programs 1,357

	State	Total
	General Fund	Financing
Southern University - New Orleans	\$ 11,789,469	\$ 21,453,258

**Role, Scope, and Mission Statement:** *This University primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored and to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

**Objective:** To minimize the decrease in Fall headcount enrollment at SUNO by 6% of baseline level 3,999 in Fall 2000 to 3,759 by Fall 2002.  
**Performance Indicators:**  
Percentage change in the Fall headcount enrollment over baseline  
year Fall 2000 headcount enrollment -6%  
Fall headcount enrollment 3,759

**Objective:** To minimize the decrease in minority Fall headcount enrollment at SUNO by 6% of baseline of 3,887 in Fall 2000 to 3,654 by Fall 2002.  
**Performance Indicators:**  
Minority Fall headcount enrollment 3,654  
Percentage of change in minority Fall headcount enrollment  
from baseline year Fall 2000 headcount enrollment -6%

**Objective:** To minimize the decrease in the percentage of first-time, full-time entering freshmen at SUNO retained to second year in public postsecondary education system by 5.4% of the baseline retention rate 57.8% to 52.4% by Fall 2002.  
**Performance Indicators:**  
Percentage point difference in retention of first-time, full-time  
entering freshmen to second year (from Fall 2000 baseline year) -5.4%  
Retention rate first-time, full-time entering freshmen to  
second year 52.4%

**Objective:** To increase the six-year student graduation rate over the baseline rate of 5.8% to 6.8% by Spring 2003.  
**Performance Indicators:**  
Percentage point difference in six-year graduation rate  
from the baseline year level 1%  
Six-year graduation rate 6.8%

**Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-2003.  
**Performance Indicators:**  
Percentage of mandatory programs accredited 100%  
Number of programs for which accreditation is required  
by the Board of Regents that have accreditation 13

**Objective:** To minimize the decrease in the number of students earning baccalaureate degrees in education by 69.5% of baseline of 46 earned in baseline year 1999-2000 to 14 by Spring 2003.  
**Performance Indicator:**  
Number of students earning baccalaureate degrees in education 14

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

For "Fall headcount enrollment" the proposed performance standard value shall be changed from "4,039" to "3,759".

For "Change in minority Fall headcount enrolled" the proposed performance standard value shall be changed from "39" to "-233".

For "Number of first-time, full-time freshmen retained to second year" the proposed performance standard value shall be changed from "172" to "133".

For "Percentage difference in the number of students earning baccalaureate degrees in education over the Fall 2000 baseline year level" the proposed performance standard value shall be changed from "5%" to "-69.5%".

	State General Fund	Total Financing
Southern University – Shreveport, Louisiana	\$ 4,588,755	\$ 6,962,257

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

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

**Performance Indicators:**

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

**Objective:** To increase minority Fall head-count enrollment at SUSLA by 22% of baseline of 1,058 in Fall 2000 to 1,291 by Fall 2002.

**Performance Indicators:**

Percentage change in minority Fall headcount enrollment from baseline year Fall 2000 headcount enrollment	22%
Minority Fall headcount enrollment	1,291

**Objective:** To increase the percentage of first-time, full-time entering freshmen at SUSLA retained to second year in public postsecondary education system by 1% over the baseline retention rate of 50.7% to 51.7% by Fall 2002.

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)	1%
Retention rate first-time, full-time entering freshmen to second year	51.7%

**Objective:** To increase the three-year student graduation rate by 1.5% over the baseline rate of 1.7% (FY 2000-2001) to 3.2% by FY 2002-2003.

**Performance Indicators:**

Percentage point difference in three-year graduation rate over 2000-2001 baseline year level	1.5%
Three-year graduation rate	3.2%

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

**Performance Indicators:**

Percentage of mandatory programs accredited	100%
Number of programs for which accreditation is required by the Board of Regents that have accreditation	9

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

**Performance Indicator:**

Number of students earning an associate degree in education	16
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1                   **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
2                   (Contingent upon renewal of the individual income tax limitation  
3                   on excess itemized deductions)

4	FOR:		
5	Group Insurance for the SU System	\$	<u>1,128,283</u>
6		TOTAL EXPENDITURES	\$ <u>1,128,283</u>
7	FROM:		
8	State General Fund (Direct)	\$	<u>1,128,283</u>
9		TOTAL MEANS OF FINANCING	\$ <u>1,128,283</u>

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

12		State	Total
13		General Fund	Financing
14	Southern University A & M College	\$ 866,231	\$ 866,231
15	SU at New Orleans	\$ 191,983	\$ 191,983
16	SU at Shreveport, Louisiana	\$ 70,069	\$ 70,069

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

19	FOR:		
20	Classified Employee Merits	\$	<u>656,348</u>
21		TOTAL EXPENDITURES	\$ <u>656,348</u>
22	FROM:		
23	State General Fund (Direct)	\$	<u>656,348</u>
24		TOTAL MEANS OF FINANCING	\$ <u>656,348</u>

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

28		State	Total
29		General Fund	Financing
30	SU Board of Supervisors	\$ 6,979	\$ 6,979
31	SU A & M College	\$ 434,742	\$ 434,742
32	SU Agricultural Research & Extension Center	\$ 14,762	\$ 14,762
33	Southern Law Center	\$ 29,738	\$ 29,738
34	SU at New Orleans	\$ 126,089	\$ 126,089
35	SU at Shreveport, Louisiana	\$ 44,038	\$ 44,038

36	Payable out of the State General Fund (Direct)		
37	to Southern University - A&M College for the		
38	Governor's Information Technology Initiative	\$	500,000

39       **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

40	EXPENDITURES:		
41	University of Louisiana Board of Supervisors - Authorized Positions (21)	\$	<u>481,387,753</u>
42		TOTAL EXPENDITURES	\$ <u>481,387,753</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 261,955,662
3	State General Fund by:	
4	Interagency Transfers	\$ 54,500
5	Fees & Self-generated Revenues	\$ 201,254,402
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 5,354,510
8	Support Education in Louisiana First Fund	\$ 11,727,679
9	Federal Funds	<u>\$ 1,041,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 481,387,753</u>

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

15		State	Total
16		General Fund	Financing
17	University of Louisiana Board of Supervisors	\$ 3,891,497	\$ 4,183,076

18 **Role, Scope, and Mission Statement:** *ULS supervises and manages eight (8)*  
19 *universities within the system, as constitutionally prescribed, in order that they*  
20 *provide high quality education in an efficient and effective manner to the citizens of*  
21 *the state. The provision of R.S. 17:3217 specifies that the UL System is composed*  
22 *of institutions under supervision and management of the Board of Trustees for State*  
23 *Colleges and Universities as follows: Grambling State University, Louisiana Tech*  
24 *University, McNeese State University at Lake Charles, Nicholls State University at*  
25 *Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana*  
26 *University at Hammond, University of Louisiana at Lafayette and University of*  
27 *Louisiana at Monroe.*

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

30	<b>Performance Indicators:</b>	
31	Total Fall headcount enrollment	78,380
32	Percentage change in Fall headcount enrollment from	
33	Fall 2000 baseline year	0%

34 **Objective:** To maintain the proportion of total minority Fall headcount enrollment at  
35 29.6% (Fall 2000 baseline level) by Fall 2002.

36	<b>Performance Indicators:</b>	
37	Minority Fall headcount enrollment percent of total Fall	
38	headcount enrollment	29.6%
39	Minority Fall headcount enrollment	23,200

40 **Objective:** To increase the percentage of first-time, full-time entering freshmen in  
41 ULS retained to the second year from 72.4% in baseline year 2000 to 74.5% by Fall  
42 2002.

43	<b>Performance Indicators:</b>	
44	Percentage point difference in retention of first-time,	
45	full-time entering freshmen to second year (from Fall	
46	2000 baseline year)	2%
47	Retention rate first-time, full-time entering freshmen	
48	to second year	74.5%

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

51	<b>Performance Indicators:</b>	
52	Percentage point difference in six-year graduation rate from	
53	2000 baseline year	3%
54	Six-year graduation rate	35.4%

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

57	<b>Performance Indicators:</b>	
58	Percentage of mandatory programs accredited	96.5%
59	Number of mandatory programs accredited	250

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

### Performance Indicator:

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

### Performance Indicators:

Percentage point change in number of students enrolled in alternative certification program	22%
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Percentage point change in number of students earning alternative certification	14.4%
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Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors, \$1,307,338 shall be allocated for the development and implementation of programs at Grambling State University to attract other race students, pursuant to the United States v. State of Louisiana Settlement Agreement, Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the allocation for each program at Grambling State University from this amount.

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

	State	Total
	General Fund	Financing
Nicholls State University	\$ 21,226,121	\$ 40,361,137

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

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

### Performance Indicators:

Fall headcount enrollment	7,145
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Percentage change in Fall headcount enrollment from Fall 2000 baseline year	-2.7%
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**Objective:** To maintain the Fall minority headcount enrollment at 20% of total enrollment from Fall 2000 baseline level of 1,476 to 1,429 by Fall 2002.

### Performance Indicators:

Fall minority headcount enrollment as a percentage of total Fall headcount enrollment	20%
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Fall minority headcount enrollment	1,429
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**Objective:** To increase the percentage of first-time, full-time entering freshmen retained to second year by 2 percentage points over baseline rate of 67.1% in Fall 2000 to 69.1% by Fall 2002.

### Performance Indicators:

Percentage point difference in retention of first-time,  
full-time entering freshmen to second year (from  
Fall 2000 baseline year) 2%

Retention rate first-time, full-time entering freshmen to second year	69.1%
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1	<b>Objective:</b> To increase the six-year graduation rate by 1 percentage point over		
2	baseline year rate of 22.8% in Spring 2000 to 25.8% by Spring 2003.		
3	<b>Performance Indicators:</b>		
4	Percentage point difference in six-year graduation rate		
5	from 2000 baseline year	1%	
6	Six-year graduation rate	25.8%	
7	<b>Objective:</b> To maintain 100% accreditation for the "mandatory" programs through		
8	Spring 2003.		
9	<b>Performance Indicators:</b>		
10	Percentage of mandatory programs accredited	100%	
11	Number of mandatory programs accredited	22	
12	<b>Objective:</b> To increase the number of student earning baccalaureate degrees in		
13	education by 4.4% over the 1999-2000 baseline year level of 152 to 165 by Spring		
14	2003.		
15	<b>Performance Indicator:</b>		
16	Number of students earning baccalaureate degrees in education	165	
17	<b>Objective:</b> To increase the number of students enrolled in alternative certification		
18	programs in education by 10% over the 1999-2000 baseline year level of 467 to 514		
19	by Spring 2003.		
20	<b>Performance Indicators:</b>		
21	Percentage point change in number of students enrolled in		
22	alternative certification program	10%	
23	Percentage point change in number of students earning		
24	alternative certification	10%	
25		State	Total
26		General Fund	Financing
27	Grambling State University	\$ 21,763,134	\$ 42,430,432
28	<b>Role, Scope, and Mission Statement:</b> <i>The University assumes in a unique way the</i>		
29	<i>role of a public university. It strives to provide equal access to higher education for</i>		
30	<i>all applicants regardless of race, color, sex, national origin, age, religion, disability</i>		
31	<i>and veteran status; to provide opportunities for students to develop intellectually, to</i>		
32	<i>acquire appropriate job skills, and to achieve self-actualization through instruction,</i>		
33	<i>research, public service, and special programs which seek to meet the needs of all</i>		
34	<i>students, including those who have been adversely affected by educational, social,</i>		
35	<i>and economic deprivation; to generate new knowledge through pure and applied</i>		
36	<i>research related to curricula emphasis in business, science and technology, nursing,</i>		
37	<i>social work, liberal arts, and education; to render service to the community and to</i>		
38	<i>the citizenry of Louisiana dedicated to raising the standard of living and enhancing</i>		
39	<i>the quality of life through economic development, entrepreneurial activities and</i>		
40	<i>lifelong learning; to expose students to opportunities that enhance their potential for</i>		
41	<i>appreciation of diverse cultures; to provide opportunities for students to utilize</i>		
42	<i>information technologies in preparation for participation in a global society; and</i>		
43	<i>to serve as a repository for preserving the heritage of people of African American</i>		
44	<i>descent.</i>		
45	<b>Objective:</b> To stabilize the decrease in the Fall headcount enrollment from baseline		
46	Fall 2000 level 4,716 to 4,500 by Fall 2002.		
47	<b>Performance Indicators:</b>		
48	Fall headcount enrollment	4,500	
49	Percentage difference in Fall headcount enrollment from		
50	Fall 2000 baseline level	-1.046%	
51	<b>Objective:</b> To maintain the baseline year Fall 2000 proportion of minority Fall		
52	headcount enrollment level of 96.9% during Fall 2002.		
53	<b>Performance Indicators:</b>		
54	Fall minority headcount enrollment as a percentage of total		
55	Fall headcount enrollment	96.9%	
56	Fall minority headcount enrollment	4,361	

1       **Objective:** To increase the percentage of first-time, full-time entering freshmen  
2 retained to second year by 2.4 percentage points over baseline rate of 68.7% in Fall  
3 2000 to 71.1% by Fall 2002.

4       **Performance Indicators:**  
5 Percentage point difference in retention of first-time,  
6 full-time entering freshmen to second year (from  
7 Fall 2000 baseline year) 2.4%  
8 Retention rate first-time, full-time entering freshmen  
9 to second year 71.1%

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

12       **Performance Indicators:**  
13 Percentage point difference in six-year graduation rate  
14 from 2000 baseline year 3%  
15 Six-year graduation rate 33.7%

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

18       **Performance Indicators:**  
19 Percentage of mandatory programs accredited 86.5%  
20 Number of mandatory programs accredited 32

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

23       **Performance Indicator:**  
24 Number of students earning baccalaureate degrees in education 50

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

27       **Performance Indicator:**  
28 Percentage point change in number of students enrolled in  
29 alternative certification program 2%

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

33       For "Number of students enrolled in alternative certification programs" the proposed  
34 performance standard value shall be changed from "122" to "126".

35		State	Total
36		General Fund	Financing
37	Louisiana Tech University	\$ 37,306,155	\$ 70,705,215

38       **Role, Scope, and Mission Statement:** *Louisiana Tech University recognizes its*  
39 *threefold obligations: to advance the state of knowledge by maintaining a strong*  
40 *research and creative environment; to disseminate knowledge by maintaining an*  
41 *intellectual environment that encourages the development and application of that*  
42 *knowledge; and to provide strong outreach and service programs and activities to*  
43 *meet the needs of the region and state. Graduate study and research are integral to*  
44 *the University's purpose. Doctoral programs will continue to focus on fields of study*  
45 *in which Louisiana Tech has the ability to achieve national competitiveness or to*  
46 *respond to specific state or regional needs. Louisiana Tech will conduct research*  
47 *appropriate to the level of academic programs offered and will have a defined ratio*  
48 *of undergraduate to graduate enrollment. Louisiana Tech is categorized as an*  
49 *SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-*  
50 *Intensive, and as a COC/SACS Level VI institution. At a minimum, the University*  
51 *will implement Selective II admissions criteria. Louisiana Tech is located in Region*  
52 *VII.*

53       **Objective:** To maintain Fall headcount enrollment at Fall 2000 baseline level of  
54 10,363 through Fall 2002.

55       **Performance Indicators:**  
56 Fall headcount enrollment 10,363  
57 Percentage change in Fall headcount enrollment from Fall  
58 2000 baseline year 0%

1	<b>Objective:</b> To minimize the decrease in Fall minority headcount enrollment by 3.01%		
2	over baseline year (Fall 2000 level of 2,595) to 2,517 by Fall 2002.		
3	<b>Performance Indicators:</b>		
4	Percentage difference in Fall minority headcount enrollment		
5	from Fall 2000 baseline	-3.01%	
6	Fall minority headcount enrollment	2,517	
7	<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshmen		
8	retained to second year at no less than 81% per year through Fall 2002 (baseline Fall		
9	2000 level).		
10	<b>Performance Indicator:</b>		
11	Retention rate first-time, fill-time entering freshmen to		
12	second year	81%	
13	<b>Objective:</b> To maintain the six-year graduation rate equal to the baseline year rate of		
14	45.9% in Spring 2000 through Spring 2003.		
15	<b>Performance Indicators:</b>		
16	Percentage difference in graduation rate from 1999-2000		
17	baseline year level	0%	
18	Six-year graduation rate	45.9%	
19	<b>Objective:</b> To maintain 100% accreditation of the "mandatory" programs through		
20	Spring 2003.		
21	<b>Performance Indicators:</b>		
22	Percentage of mandatory programs accredited	100%	
23	Number of mandatory programs accredited	46	
24	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
25	education to 100 from 1999-2000 baseline year level (77) and maintain 100 earned		
26	degrees annually through Spring 2003.		
27	<b>Performance Indicator:</b>		
28	Number of students earning baccalaureate degrees		
29	in education	100	
30	<b>Objective:</b> To increase the number of students enrolled in alternative certification		
31	programs in education by 25% (over baseline year 1999-2000 level of 52) to 65 by		
32	2002-2003.		
33	<b>Performance Indicators:</b>		
34	Percentage point change in number of students enrolled in		
35	alternative certification program	25%	
36	Percentage point change in number of students earning		
37	alternative certification	45%	
38		State	Total
39		General Fund	Financing
40	McNeese State University	\$ 22,841,498	\$ 42,016,060
41	<b>Role, Scope, and Mission Statement:</b> <i>McNeese State University provides access</i>		
42	<i>to quality higher education at the associate, baccalaureate, master's and specialist</i>		
43	<i>degree levels. The University supports economic development in the region in</i>		
44	<i>various ways supplying human, intellectual and intangible resources to area</i>		
45	<i>business and industry.</i>		
46	<b>Objective:</b> To increase Fall headcount enrollment at McNeese by 2% from 7,634		
47	(Fall 2000 baseline year level) to 7,787 by Fall 2002.		
48	<b>Performance Indicators:</b>		
49	Fall headcount enrollment	7,787	
50	Percentage change in Fall headcount enrollment from Fall		
51	2000 baseline year	2%	
52	<b>Objective:</b> To increase Fall minority headcount enrollment at McNeese by 2% from		
53	1,637 (Fall 2000 baseline year level) to 1,670 by Fall 2002.		
54	<b>Performance Indicators:</b>		
55	Percentage difference in Fall minority headcount enrollment		
56	over the Fall 2000 baseline year level	2%	
57	Fall minority headcount enrollment	1,670	

1	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
2	retained to second year by 1.6% over Fall 2000 baseline year rate of 66.4% to 68.0%		
3	by Fall 2002.		
4	<b>Performance Indicators:</b>		
5	Percentage point difference in retention of first-time,		
6	full-time entering freshmen to second year over Fall		
7	2000 baseline year level	1.6%	
8	Retention rate first-time, full-time entering freshmen		
9	to second year	68.0%	
10	<b>Objective:</b> To minimize the decrease in the three/six-year graduation rate by 1.26%		
11	over the Spring 2000 baseline year of 32.9% to 31.64% by Spring 2003.		
12	<b>Performance Indicators:</b>		
13	Percentage point difference in three/six year graduation		
14	rate over 2000-2001 baseline year level	-1.26%	
15	Six-year graduation rate	31.64%	
16	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
17	are accredited from 88% (baseline year Spring 2000) to 92% by Spring 2003.		
18	<b>Performance Indicators:</b>		
19	Percentage of mandatory programs accredited	92%	
20	Number of mandatory programs accredited	24	
21	<b>Objective:</b> To minimize the declining enrollment of students earning baccalaureate		
22	degrees in education by 5.3% from the Spring 2000 baseline level of 246 to 233 by		
23	Spring 2003.		
24	<b>Performance Indicator:</b>		
25	Number of students earning baccalaureate degrees in education	233	
26	<b>Objective:</b> To minimize the decrease in the number of students enrolled in alternative		
27	certification programs in education by 11.8% (over baseline year Spring 2000) from		
28	169 to 149 by Spring 2003.		
29	<b>Performance Indicators:</b>		
30	Percentage point change in number of students enrolled		
31	in alternative certification program	-11.8%	
32	Percentage point change in number of students earning		
33	alternative certification	-25.0%	
34		State	Total
35		General Fund	Financing
36	University of Louisiana at Monroe	\$ 36,985,825	\$ 62,530,589
37	<b>Role, Scope, and Mission Statement:</b> <i>The University will offer a broad array of</i>		
38	<i>academic and professional programs, complemented by research and service, to</i>		
39	<i>address the postsecondary educational needs of the citizens, business and industry</i>		
40	<i>of the Lower Mississippi Delta and the state of Louisiana.</i>		
41	<b>Objective:</b> To minimize the decrease in Fall headcount enrollment by 16.3% over		
42	baseline year (Fall 2000 level of 9,409) to 7,875 by Fall 2002.		
43	<b>Performance Indicators:</b>		
44	Fall headcount enrollment	7,875	
45	Percentage difference in Fall headcount enrollment from		
46	Fall 2000 baseline	-16.3%	
47	<b>Objective:</b> To minimize the decrease in Fall minority headcount enrollment by 14.4%		
48	over baseline year (Fall 2000 level of 3,065) to 2,621 by Fall 2002.		
49	<b>Performance Indicators:</b>		
50	Percentage difference in Fall minority headcount enrollment		
51	over the Fall 2000 baseline level	-14.4%	
52	Fall minority headcount enrollment	2,621	
53	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
54	retained to second year by 1.1 percentage points over baseline rate of 71.3% in Fall		
55	2000 to 72.4% by Fall 2002.		
56	<b>Performance Indicators:</b>		
57	Percentage point difference in retention of first-time,		
58	full-time entering freshmen to second year over Fall		
59	2000 baseline year level	1.1%	
60	Retention rate first-time, full-time entering freshmen to		
61	second year	72.4%	



1	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
2	education by 2.6% over the baseline year 1999-2000 level of 137 to 141 by fiscal year		
3	2002-2003.		
4	<b>Performance Indicator:</b>		
5	Number of students earning baccalaureate degrees		
6	in education	141	
7	<b>Objective:</b> To maintain the number of students enrolled in alternative certification		
8	programs in education at the baseline year Spring 2000 level of 348 in Spring 2003.		
9	<b>Performance Indicators:</b>		
10	Percentage point change in number of students enrolled		
11	in alternative certification program	0%	
12	Percentage point change in number of students earning		
13	alternative certification	0%	
14		State	Total
15		General Fund	Financing
16	Southeastern Louisiana University	\$ 39,336,622	\$ 75,325,413
17	<b>Role, Scope, and Mission Statement:</b> <i>SLU's mission is to lead the educational,</i>		
18	<i>economic and cultural development of southeast Louisiana.</i>		
19	<b>Objective:</b> To maintain the Fall headcount enrollment at 14,522 in Fall 2002		
20	(baseline year Fall 2000 enrollment was 14,535).		
21	<b>Performance Indicators:</b>		
22	Fall headcount enrollment	14,522	
23	Percentage change in Fall headcount enrollment from		
24	Fall 2000 baseline year	-0.1%	
25	<b>Objective:</b> To maintain the minority Fall headcount enrollment at 2,400 in Fall 2002		
26	(baseline year Fall 2000 enrollment was 2,473).		
27	<b>Performance Indicators:</b>		
28	Percentage change in minority Fall headcount enrollment		
29	from Fall 2000 (baseline year)	-2.9%	
30	Minority Fall headcount enrollment	2,400	
31	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
32	retained to the second year from 68.4% (Fall 2000 baseline year level) to 70.0% by		
33	Fall 2002.		
34	<b>Performance Indicators:</b>		
35	Percentage point difference in retention of first-time		
36	entering freshmen to second year (from Fall 2000		
37	baseline year)	1.6%	
38	Retention rate first-time, full-time entering freshmen to second year	70.0%	
39	<b>Objective:</b> To increase the six-year student graduation rate from the baseline rate		
40	from 19.9% in Spring 2000 to 23.0% by Spring 2003.		
41	<b>Performance Indicators:</b>		
42	Percentage point difference in six-year graduation rate from		
43	2000 baseline year	2.1%	
44	Six-year graduation rate	23.0%	
45	<b>Objective:</b> To increase the accreditation of "mandatory" programs from 97% to		
46	100%.		
47	<b>Performance Indicators:</b>		
48	Percentage of mandatory programs accredited	100%	
49	Number of mandatory programs accredited	30	
50	<b>Objective:</b> To increase the number of students earning baccalaureate degrees in		
51	education by 5.7% from the 312 baseline year 1999-2000 to 330 by Spring 2003.		
52	<b>Performance Indicator:</b>		
53	Number of students earning baccalaureate degrees in education	330	
54	<b>Objective:</b> To increase the number of students enrolled in alternative certification		
55	programs in education by 10.75% (from 316 in baseline year 2000-2001 to 350 by		
56	2002-2003.)		
57	<b>Performance Indicators:</b>		
58	Percentage change in the number of students enrolled in		
59	alternate certification over baseline year 1999-2000	10.75%	
60	Percentage change in the number of students earning		
61	alternate certification over the baseline year 1999-2000	10.50%	

	State	Total
	General Fund	Financing
University of Louisiana at Lafayette	\$ 53,461,964	\$ 93,779,332

**Role, Scope, and Mission Statement:** *This University takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.*

**Objective:** To maintain the Fall headcount enrollment at 15,742 (baseline Fall 2000), in Fall 2002 while increasing admissions criteria.

**Performance Indicators:**

Fall headcount enrollment	15,742
Percentage difference in Fall headcount enrollment over the Fall 2000 baseline year level	0%

**Objective:** To maintain Fall minority headcount enrollment at 3,530 (baseline Fall 2000), in Fall 2002 while increasing admissions criteria.

**Performance Indicators:**

Percentage difference in Fall minority headcount enrollment over the Fall 2000 baseline year level	0%
Fall minority headcount enrollment	3,530

**Objective:** To increase the percentage of first-time, full-time entering freshmen at 4-year institutions retained to second year from 76.3% (Fall 2000 baseline level) to 78.3% by Fall 2002.

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time entering freshmen to second year over Fall 2000 baseline year level	2%
Retention rate first-time, full-time entering freshmen to second year	78.3%

**Objective:** To increase the six-year student graduation rate at UL Lafayette from the baseline rate from 26.4% in Spring 2000 to 28.5% by Spring 2003.

**Performance Indicators:**

Percentage point difference in six-year graduation rate from 2000 baseline year	2.1%
Six-year graduation rate	28.5%

**Objective:** To increase the percentage of programs mandated for accreditation that are accredited from 97.3% (baseline year 2000) to 100% by Spring 2003.

**Performance Indicators:**

Percentage of mandatory programs accredited	100%
Number of mandatory programs accredited	37

**Objective:** To increase the number of students earning baccalaureate degrees in education by 2.6% over the 259 in baseline year 1999-2000 to 265 by 2002-2003.

**Performance Indicator:**

Number of students earning baccalaureate degrees in education	265
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**Objective:** To increase the number of students enrolled in alternative certification programs in education by 2.2% (over baseline year 1999-2000 of 311) to 325 by 2002-2003.

**Performance Indicators:**

Percentage change in the number of students enrolled in alternate certification over baseline year 1999-2000	2.2%
Percentage change in the number of students earning alternate certification over the baseline year 1999-2000	2.2%

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 UL System		\$ 5,127,169
6		TOTAL EXPENDITURES	\$ 5,127,169
7	FROM:		
8	State General Fund (Direct)		\$ 5,127,169
9		TOTAL MEANS OF FINANCING	\$ 5,127,169

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

12		State	Total
13		General Fund	Financing
14	UL Board of Supervisors	\$ 12,004	\$ 12,004
15	Nicholls State University	\$ 523,351	\$ 523,351
16	Grambling State University	\$ 434,645	\$ 434,645
17	Louisiana Tech University	\$ 724,757	\$ 724,757
18	McNeese State University	\$ 459,124	\$ 459,124
19	University of Louisiana at Monroe	\$ 713,555	\$ 713,555
20	Northwestern State University	\$ 501,735	\$ 501,735
21	Southeastern Louisiana University	\$ 746,758	\$ 746,758
22	University of Louisiana at Lafayette	\$ 1,011,240	\$ 1,011,240

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		\$ 2,291,710
27		TOTAL EXPENDITURES	\$ 2,291,710
28	FROM:		
29	State General Fund (Direct)		\$ 2,291,710
30		TOTAL MEANS OF FINANCING	\$ 2,291,710

31       Provided, however, that of the funding appropriated in the Governor's Supplementary Budget  
32       Recommendations for Classified Employee Merit increases for the UL System, allocations  
33       will be as follows:

34		State	Total
35		General Fund	Financing
36	UL Board of Supervisors	\$ 3,626	\$ 3,626
37	Nicholls State University	\$ 216,371	\$ 216,371
38	Grambling State University	\$ 104,954	\$ 104,954
39	Louisiana Tech University	\$ 298,195	\$ 298,195
40	McNeese State University	\$ 203,467	\$ 203,467
41	University of Louisiana at Monroe	\$ 442,263	\$ 442,263
42	Northwestern State University	\$ 198,351	\$ 198,351
43	Southeastern Louisiana University	\$ 380,000	\$ 380,000
44	University of Louisiana at Lafayette	\$ 444,483	\$ 444,483



**19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES  
BOARD OF SUPERVISORS**

<b>EXPENDITURES:</b>		
Louisiana Community and Technical Colleges Board of Supervisors –		
Authorized Positions (39)		<u>\$ 243,233,598</u>
<b>TOTAL EXPENDITURES</b>		<u><b>\$ 243,233,598</b></u>
<b>MEANS OF FINANCE:</b>		
State General Fund (Direct)		\$ 130,561,040
State General Fund by:		
Interagency Transfers		\$ 11,714,884
Fees and Self-generated Revenues		\$ 33,806,923
Statutory Dedications:		
Support Education in Louisiana First Fund		\$ 4,600,473
Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 1,752,752
Vocational Technical Enterprise Fund		\$ 13,139,194
Federal Funds		<u>\$ 47,658,332</u>
<b>TOTAL MEANS OF FINANCING</b>		<u><b>\$ 243,233,598</b></u>

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution. The State General Fund and Total Financing allocation shall only be changed upon approval of the Joint Legislative Committee on the Budget.

	State	Total
	General Fund	Financing
Louisiana Community and Technical		
Colleges Board of Supervisors	\$ 2,448,707	\$ 28,518,882

**Role, Scope and Mission Statement:** *The mission of the Board of Supervisors for the Louisiana Community and Technical College System (LCTCS) is to prepare Louisiana's citizens for workforce success, prosperity, and continued learning. The goal of the Board of Supervisors of the Louisiana Community and Technical College System is to increase opportunities for student access and success and to ensure quality and accountability and to enhance service to the community and state.*

**Objective:** To increase Fall headcount enrollment in the LCTC System by 30.5% over baseline year Fall 2000 of 38,315 to 50,000 by Fall 2002.

<b>Performance Indicators:</b>		
Total Fall headcount enrollment		50,000
Percentage change in the Fall headcount enrollment over		
Fall 2000 baseline year		30.5%

**Objective:** To increase minority Fall headcount enrollment in the LCTC System by 20% over baseline year Fall 2000 enrollment of 16,816 to 20,164 by Fall 2002

<b>Performance Indicators:</b>		
Total minority Fall headcount enrollment		20,164
Percentage change in minority Fall headcount enrollment		
over Fall 2000 baseline year		20%

**Objective:** To increase the percentage of first-time, full-time entering freshmen in System retained to the second year from 47.6% in baseline year Fall 2000 to 50% by Fall 2002.

<b>Performance Indicators:</b>		
Percentage point difference in retention of first-time,		
full-time entering freshmen to second year (from Fall 2000		
baseline year)		2.4%
Retention rate, first-time, full-time entering freshmen		
to second year		50.0%

1	<b>Objective:</b> To maintain the three-year graduation rate in LCTCS community colleges		
2	for 2002-2003.		
3	<b>Performance Indicator:</b>		
4	Percentage of first-time, full-time freshmen graduating within		
5	three years (graduation rate)	67.0%	
6	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
7	are accredited from 57.1% (baseline year Spring 2000) to 62.9% by Spring 2003.		
8	<b>Performance Indicator:</b>		
9	Percentage of mandatory programs accredited	62.9%	
10	<b>Objective:</b> To increase the number of LCTC System students earning an associate		
11	degree in early childhood education by 2.7% from 112 in baseline year 1999-2000 to		
12	115 by 2002-2003.		
13	<b>Performance Indicators:</b>		
14	Percentage change in the number of students earning associate		
15	degrees in early childhood education	2.7%	
16	Number of students earning associate degrees in early		
17	childhood education	115	
18	Payable out of the State General Fund (Direct)		
19	to the Louisiana Community and Technical Colleges		
20	Board of Supervisors to maintain the current		
21	operational expenses for rent	\$	93,441
22	Payable out of Federal Funds to the Louisiana		
23	Community and Technical Colleges Board of		
24	Supervisors for the Carl Perkins III Program	\$	3,000,000
25		State	Total
26		General Fund	Financing
27	Baton Rouge Community College	\$ 7,266,235	\$ 11,392,814
28	<b>Role, Scope, and Mission Statement:</b> <i>To prepare Louisiana's citizens for improved</i>		
29	<i>quality of life, workforce success and continued learning. Baton Rouge Community</i>		
30	<i>College (BRCC) is a comprehensive institution serving the Greater Baton Rouge</i>		
31	<i>metropolitan area by offering collegiate and career education through curricula</i>		
32	<i>which allow for entry into the workforce or for the transfer to four-year colleges and</i>		
33	<i>universities; community education and workforce development programs and</i>		
34	<i>services. BRCC's programs prepare students to enter the job market, to enhance</i>		
35	<i>personal growth, or to change occupations through Curricula offerings include</i>		
36	<i>courses and programs leading to transfer credits as well as diplomas, certificates</i>		
37	<i>and associate degrees. Because of its unique location, BRCC is particularly suited</i>		
38	<i>to serve the special needs of area businesses and industries.</i>		
39	<b>Objective:</b> To increase Fall headcount enrollment by 94% over baseline year Fall		
40	2000 level of 2,577 to 5,000 by Fall 2003.		
41	<b>Performance Indicators:</b>		
42	Total Fall headcount enrollment	5,000	
43	Percentage change in the Fall headcount enrollment over		
44	Fall 2000 baseline year	94%	
45	<b>Objective:</b> To increase minority Fall headcount enrollment at BRCC by 132% from		
46	820 to 1,900 by Fall 2003.		
47	<b>Performance Indicators:</b>		
48	Total Fall minority headcount enrollment	1,900	
49	Percentage change minority in the Fall headcount		
50	enrollment over Fall 2000 baseline year	132%	
51	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen		
52	retained to the second year by 2 percentage points over baseline rate of 36% in Fall		
53	2000 to 38% by Fall 2002.		
54	<b>Performance Indicators:</b>		
55	Retention rate first-time, full-time entering freshmen to second year	38%	
56	Percentage point difference in retention of first-time,		
57	full-time entering freshmen to second year		
58	(from Fall 2000 baseline year)	7%	

<b>Objective:</b> To increase the three-year student graduation rate at BRCC from the baseline rate from 0% in Spring 2000 to 1% by Spring 2003.		
<b>Performance Indicators:</b>		
Percentage points difference in three-year graduation rate from 2000 baseline year	1%	
Percentage of first-time, full-time freshmen graduating within three years (graduation rate)	13%	
Number of first-time, full-time entering freshmen graduating within three years	135	
<b>Objective:</b> To obtain SACS accreditation by Spring 2003.		
<b>Performance Indicator:</b>		
Percentage of SACS accreditation obtained	100%	
<hr/>		
	State	Total
	General Fund	Financing
Delgado Community College	\$ 24,687,126	\$ 46,423,663
<hr/>		
<b>Role, Scope, and Mission Statement:</b> <i>Delgado Community College will provide educational opportunities for all adults. Delgado Community College is dedicated to comprehensive, multi-campus, open-admissions, public higher education. It provides pre-baccalaureate programs, occupational and technical programs, developmental studies, and continuing education. Central to the college mission is a commitment to student learning and the integration of arts and sciences, career education and technology.</i>		
<hr/>		
<b>Objective:</b> To increase Fall headcount enrollment by 2% over baseline year Fall 2000 level of 12,784 to 13,040 by Fall 2002.		
<b>Performance Indicators:</b>		
Total Fall headcount enrollment	13,040	
Percentage change in the Fall headcount enrollment over Fall 2000 baseline year	2%	
<hr/>		
<b>Objective:</b> To maintain the minority Fall 2000 headcount enrollment baseline level of 53% through Fall 2002.		
<b>Performance Indicators:</b>		
Total minority Fall headcount enrollment	6,294	
Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year	0%	
<hr/>		
<b>Objective:</b> To maintain the percentage of first-time, full-time entering freshmen retained to the second year at the baseline year Fall 2000 of 50% through Fall 2002.		
<b>Performance Indicator:</b>		
Retention rate first-time, full-time entering freshmen to second year	50%	
<hr/>		
<b>Objective:</b> To maintain the three-year graduation rate of 2.7% through Spring 2003.		
<b>Performance Indicator:</b>		
Percentage of first-time, full-time entering freshmen graduating within three years (graduation rate)	2.7%	
<hr/>		
<b>Objective:</b> To increase the percentage of programs mandated for accreditation that are accredited from 64% (baseline year Spring 2000) to 100% by Spring 2003.		
<b>Performance Indicator:</b>		
Percentage of mandatory programs accredited	100%	

	State	Total
	General Fund	Financing
Nunez Community College	\$ 4,050,770	\$ 6,588,488

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

**Objective:** To increase Fall headcount enrollment by 3.3% over baseline year Fall 2000 level of 1,883 to 1,944 by Fall 2002.

**Performance Indicators:**

Total Fall headcount enrollment	1,944
Percentage change in the Fall headcount enrollment over Fall 2000 baseline year	3.3%

**Objective:** To increase minority Fall headcount enrollment by .9% over baseline year Fall 2000 enrollment of 561 to 566 by Fall 2002.

**Performance Indicators:**

Total minority Fall headcount enrollment	566
Percentage change in minority Fall headcount enrollment over Fall 2000 baseline year	0.9%

**Objective:** To increase the percentage of first-time, full-time entering freshmen retained to the second year from 59.8% in baseline year Fall 2000 to 61.0% by Fall 2002.

**Performance Indicators:**

Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)	1.2%
Retention rate first-time, full-time entering freshmen to second year	61.0%

**Objective:** To increase the three-year student graduation rate 0.4% over baseline Spring 2000 rate of 3.4% to 3.8% by Spring 2003.

**Performance Indicators:**

Percentage point difference in three/six year graduation rate over 2000-2001 baseline year level	0.4%
Three-year graduation rate	3.8%

**Objective:** To have the first (1) program mandated for accreditation that are accredited from 0 (baseline year 2000) to 1 by Spring 2003.

**Performance Indicators:**

Percentage of mandatory programs accredited	16.7%
Number of mandatory programs accredited	1

**Objective:** To increase the number of students earning an associate degree in early childhood education by 20% from 10 in baseline year 1999-2000 to 12 by 2002-2003.

**Performance Indicators:**

Percentage change in the number of students earning associate degrees in early childhood education	20%
Number of students earning associate degrees in early childhood education	12

		State	Total
		General Fund	Financing
1			
2			
3	Bossier Parish Community College	\$ 10,154,267	\$ 15,768,467
4	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Bossier Parish Community</i>		
5	<i>College is to provide instruction and service to its community. This mission is</i>		
6	<i>accomplished through courses and programs that provide sound academic</i>		
7	<i>education, broad vocational and career training and varied community services.</i>		
8	<i>The college provides a wholesome, ethical and intellectually stimulating environment</i>		
9	<i>in which students develop their academic and vocational skills to compete in a</i>		
10	<i>technological society.</i>		
11	<b>Objective:</b> To increase the Fall headcount enrollment level by 5% over baseline year		
12	Fall 2000 of 3,784 to 3,973 by Fall 2002.		
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	3,973	
15	Percentage change in Fall headcount enrollment from		
16	Fall 2000 baseline year	5%	
17	<b>Objective:</b> To increase minority Fall headcount enrollment 7.1% over baseline year		
18	Fall 2000 enrollment of 1,098 to 1,175 by Fall 2002.		
19	<b>Performance Indicators:</b>		
20	Total minority Fall headcount enrollment	1,175	
21	Percentage change in Fall headcount enrollment from		
22	Fall 2000 baseline year	7.1%	
23	<b>Objective:</b> To increase the percentage points of first-time , full-time entering		
24	freshmen retained to the second year from 56% in baseline year Fall 2000 to 59% by		
25	Fall 2002.		
26	<b>Performance Indicators:</b>		
27	Percentage point difference in retention of first-time,		
28	full-time entering freshmen to second year		
29	(from Fall 2000 baseline year)	3%	
30	Retention rate first-time, full-time entering freshmen to second year	59%	
31	<b>Objective:</b> To increase the three-year graduation rate of first-time, full-time freshmen		
32	at BPCC by one percentage point over the baseline 1999-2000 of 6% to 8% by 2002-		
33	2003.		
34	<b>Performance Indicators:</b>		
35	Percentage point change of first-time, full-time freshmen		
36	graduating within three years (graduation rate)	2%	
37	Percentage of first-time, full-time freshmen graduating within		
38	three years	8%	
39	<b>Objective:</b> To increase the percentage of programs mandated for accreditation that		
40	are accredited from 85% (baseline year Spring 2000) to 100% by Spring 2003.		
41	<b>Performance Indicator:</b>		
42	Percentage of mandatory programs accredited	100%	
43		State	Total
44		General Fund	Financing
45	South Louisiana Community College	\$ 2,514,149	\$ 4,093,704
46	<b>Role, Scope, and Mission Statement:</b> <i>South Louisiana Community College</i>		
47	<i>provides multi-campus public educational programs that lead to: Achievement of</i>		
48	<i>associate degrees of art, science, or applied science; transfer to four-year</i>		
49	<i>institutions; acquisition of the technical skills to participate successfully in the</i>		
50	<i>workplace and economy; promotion of economic development and job mastery of</i>		
51	<i>skills necessary for competence in industry specific to South Louisiana; completion</i>		
52	<i>of development or remedial cultural enrichment, lifelong learning and life skills.</i>		
53	<b>Objective:</b> To increase Fall headcount enrollment at SLCC by 32.3% from 769 in		
54	Fall of 2000 to 1,017 by Fall 2002.		
55	<b>Performance Indicators:</b>		
56	Percentage change for Fall headcount enrollment over		
57	Fall 2000 baseline year	32.3%	
58	Fall headcount enrollment	1,017	

1	<b>Objective:</b> To increase minority Fall headcount enrollment at SLCC by 15.3% from		
2	309 in Fall of 2000 to 356 by Fall 2002.		
3	<b>Performance Indicators:</b>		
4	Percentage change for minority Fall headcount enrollment over		
5	Fall 2000 baseline year	15.3%	
6	Minority Fall headcount enrollment	356	
7	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen at		
8	SLCC retained to the second year by .02 percentage points over baseline rate of 59.1%		
9	in Fall 2000 to 59.3% by Fall 2002.		
10	<b>Performance Indicators:</b>		
11	Percentage point difference in retention of first-time,		
12	full-time entering freshmen to second year		
13	(from Fall 2000 baseline year)	.20%	
14	Retention rate first-time, full-time entering to second year	59.3%	
15	<b>Objective:</b> To produce a graduation rate of 1% by Spring 2003 for first-time, full-		
16	time freshmen graduating within three years from SLCC.		
17	<b>Performance Indicator:</b>		
18	Percentage of first-time, full-time freshmen graduating		
19	within three years (graduation rate)	1%	
20	<b>Objective:</b> To maintain 100% of the requirements to apply for SACS accreditation		
21	candidacy.		
22	<b>Performance Indicator:</b>		
23	Percentage of accreditation requirements maintained for		
24	SACS accreditation candidacy	100%	
25	<b>Objective:</b> To increase the number of students earning associate degrees in early		
26	childhood education by 40% over the 5 in baseline year Spring 2000 to 7 by Spring		
27	2003.		
28	<b>Performance Indicators:</b>		
29	Percentage difference in the number of students earning		
30	associate degree in early childhood education over the		
31	Spring 2000 baseline year level	40%	
32	Number of students earning associate degree in early		
33	childhood education	7	
34		State	Total
35		General Fund	Financing
36	River Parishes Community College	\$ 1,904,264	\$ 2,787,053
37	<b>Role, Scope, and Mission Statement:</b> <i>River Parishes Community College will be</i>		
38	<i>an active partner with the citizens, industries, and businesses of the river parishes</i>		
39	<i>to enhance learning opportunities for area residents. The college will deliver, in</i>		
40	<i>accordance with the state statutes and policies of the appropriate boards, a</i>		
41	<i>comprehensive curriculum that is responsive to the needs of its communities. In</i>		
42	<i>addition, the college supports the goals of open admissions and continuing</i>		
43	<i>education and provides programs for personal, professional, and academic growth.</i>		
44	<b>Objective:</b> To increase Fall headcount enrollment at RPCC by 89.6% from 296 to		
45	561 by Fall 2002.		
46	<b>Performance Indicators:</b>		
47	Percentage change for Fall headcount enrollment over		
48	Fall 2000 baseline year	89.6%	
49	Fall headcount enrollment	561	
50	<b>Objective:</b> To increase minority Fall headcount enrollment at RPCC by 34.5% from		
51	49 (Fall 2000 baseline year level) to 66 by Fall 2002.		
52	<b>Performance Indicators:</b>		
53	Percentage change for minority Fall headcount enrollment over		
54	Fall 2000 baseline year	34.5%	
55	Minority Fall headcount enrollment	66	

1	<b>Objective:</b> To increase the percentage of first-time, full-time entering freshmen at		
2	RPCC retained to the second year by 13 percentage points over baseline rate of 40%		
3	in Fall 2000 to 53% by Fall 2002.		
4	<b>Performance Indicators:</b>		
5	Percentage point difference in retention of first-time,		
6	full-time entering freshmen to second year		
7	(from Fall 2000 baseline year)	13%	
8	Retention rate first-time, full-time entering freshmen to		
9	second year	53%	
10	<b>Objective:</b> To have a three-year student graduation rate of 500% at RPCC in Spring		
11	2003.		
12	<b>Performance Indicator:</b>		
13	Number of first-time, full-time entering freshmen graduating		
14	within three-years	5	
15	<b>Objective:</b> To complete the self study within one year of achieving Southern		
16	Association of Colleges and Schools (SACS) candidacy status.		
17	<b>Performance Indicators:</b>		
18	SACS criteria for accreditation	1	
19	Completed self-study document	1	
20	<b>Objective:</b> To have 2% number of students earn associate degrees in education at		
21	RPCC by spring of 2003.		
22	<b>Performance Indicators:</b>		
23	Percentage difference in the number of students		
24	earning associate degrees in education over the		
25	Spring 2000 baseline year level	100%	
26	Number of students earning associate degrees in education	2	
27		State	Total
28		General Fund	Financing
29	Louisiana Delta Community College	\$ 1,677,161	\$ 1,977,161
30	<b>Role, Scope, and Mission Statement:</b> <i>The of Louisiana Delta Community College</i>		
31	<i>will be to offer quality instruction and service to the residents of its eleven-parish</i>		
32	<i>area. This will be accomplished by the offering of course and programs that provide</i>		
33	<i>sound academic education, broad based vocational and career training, continuing</i>		
34	<i>educational and various community and outreach services. The College will provide</i>		
35	<i>these programs in a challenging, wholesale, ethical and intellectually stimulating</i>		
36	<i>setting where students are encouraged to develop their academic, vocational and</i>		
37	<i>career skills to their highest potential in order to successfully compete in this rapidly</i>		
38	<i>changing and increasingly technology-based society.</i>		
39	<b>Objective:</b> To increase Fall headcount enrollment at LDCC by 2% from 260 to 265		
40	by Fall 2002.		
41	<b>Performance Indicators:</b>		
42	Percentage change for Fall headcount enrollment over		
43	Fall 2001 baseline year	2%	
44	Fall headcount enrollment	260	
45	<b>Objective:</b> To increase minority Fall headcount enrollment at LDCC by 2% from 132		
46	to 135 by Fall 2002.		
47	<b>Performance Indicators:</b>		
48	Percentage change for minority Fall headcount enrollment		
49	over Fall baseline year	2%	
50	Minority Fall headcount enrollment	135	
51	<b>Objective:</b> To have a retention rate of first-time, full-time entering freshmen retained		
52	to the second year of 42% (baseline year Fall 2001) in Fall 2002.		
53	<b>Performance Indicators:</b>		
54	Number of first-time, full-time freshmen retained to the		
55	second year	14	
56	Retention rate first-time, full-time entering freshmen to		
57	second year	42%	

1       **Objective:** To complete 50% of the requirements to apply for SACS accreditation  
 2       candidacy.

3       **Performance Indicator:**

4       Percentage of accreditation requirements complete for  
 5       SACS accreditation candidacy 50%

6       Provided, however, that the performance standard for the supporting performance indicator  
 7       "Change in minority Fall headcount enrollment over Fall 2001 baseline year" shall be "3".

	State	Total
	General Fund	Financing
10       Louisiana Technical College	\$ 75,858,361	\$ 125,683,366

11       **Role, Scope, and Mission Statement:** *The Louisiana Technical College (LTC)*  
 12       *delivers instructional programs which provide skilled employees from business and*  
 13       *industry that contribute to the overall economic development and workforce needs*  
 14       *of the state. The LTC provides individuals with quality and relevant learning*  
 15       *opportunities consistent with identified student and business and industry needs*  
 16       *within a lifelong learning environment.*

17       **Objective:** To increase the Fall headcount enrollment level by 39.2% over baseline  
 18       year Fall 2000 of 16,381 to 22,802 by Fall 2002.

19       **Performance Indicators:**

20       Fall headcount enrollment	22,802
21       Percentage change in Fall headcount enrollment from	
22       Fall 2000 baseline year	39%
23       Total number of completers	15,849
24       Percentage increase in the number of completers	-9.7%
25       Total number preparatory placements	12,490
26       Percentage increase in preparatory placements	4.4%

27       **Objective:** To increase the minority Fall headcount enrollment level by 31.9% over  
 28       baseline year Fall 2000 of 6,876 to 9,067 by Fall 2002.

29       **Performance Indicators:**

30       Fall minority headcount enrollment	9,067
31       Percentage change in Fall minority headcount enrollment	
32       from Fall 2000 baseline year	31.9%
33       Total number of minority completers	1,700
34       Percentage increase in the number of minority completers	-68.3%
35       Total number of minority preparatory placements	1,300
36       Percentage increase in the number of minority	
37       preparatory placements	-55.8%

38       **Objective:** To provide lifelong learning opportunities by offering development  
 39       pogroms leading to the enhancement of an individual's ability in fundamental reading,  
 40       writing, communication, and numeric skills.

41       **Performance Indicators:**

42       Percentage increase in the number of students enrolled	
43       participating in GED preparation classes	2%
44       Total number of students enrolled participating in GED	
45       Preparation classes (FTE)	970
46       Percentage increase in the number of students enrolled in	
47       Basic Skills/Development Studies	2%
48       Total Number of students enrolled in Basic Skills/	
49       Developmental Studies (FTE)	403

50       **Objective:** To increase the number of students earning associate degrees in early  
 51       childhood education by 20% from 48 in fiscal year 2001 to 58 in fiscal year 2003.

52       **Performance Indicators:**

53       Percentage increase in students enrolled in the early	
54       childhood education program	40%
55       Percentage increase in students that complete the early	
56       childhood education program	40%
57       Percentage in associate degrees awarded in early	
58       childhood education	20%

59       Funds appropriated herein shall be distributed based on a funding formula adopted by the  
 60       board, phased in over forty-eight months beginning on July 1, 2000.



## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Classified Employee Merits	<u>\$ 767,451</u>
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TOTAL EXPENDITURES	\$ 767,451
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FROM:

State General Fund (Direct)	<u>\$ 767,451</u>
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TOTAL MEANS OF FINANCING	\$ 767,451
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State General Fund	Total Financing
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Louisiana Community and Technical Colleges Board of Supervisors	\$	1,579	\$	1,579
Baton Rouge Community College	\$	36,225	\$	36,225
Delgado Community College	\$	255,714	\$	255,714
Nunez Community College	\$	28,225	\$	28,225
Bossier Parish Community College	\$	68,364	\$	68,364
South Louisiana Community College	\$	3,715	\$	3,715
River Parishes Community College	\$	7,699	\$	7,699
Louisiana Delta Community College	\$	3,698	\$	3,698
Louisiana Technical College	\$	362,232	\$	362,232

## GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Insurance for the LCTC System	\$ 1,854,594
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TOTAL EXPENDITURES	\$ 1,854,594
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FROM:

State General Fund (Direct)	\$ 1,854,594
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TOTAL MEANS OF FINANCING      \$ 1,854,594

State General Fund	Total Financing
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Louisiana Community and Technical Colleges Board of Supervisors	\$	26,200	\$	26,200
Baton Rouge Community College	\$	18,565	\$	18,565
Delgado Community College	\$	343,609	\$	343,609
Nunez Community College	\$	88,607	\$	88,607
Bossier Parish Community College	\$	91,086	\$	91,086
South Louisiana Community College	\$	15,900	\$	15,900
River Parishes Community College	\$	14,409	\$	14,409
Louisiana Delta Community College	\$	0	\$	0
Louisiana Technical College	\$	1,256,218	\$	1,256,218

**SCHEDULE 19****SPECIAL SCHOOLS AND COMMISSIONS****19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED****EXPENDITURES:**

Administration/Support Services - Authorized Positions (12) \$ 1,399,336

**Program Description:** *Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.*

**General Performance Information:**

*Student to administrative staff ratio (FY 2000-01) 4.0:1*

*Percentage of students on campus more than six hours per day (FY 2000-01) 100%*

*Cost per LSVI student (total-all programs) (FY 2000-01) \$110,848*

*Administrative/Support Services Program Expenditures (FY 2000-01) \$1,263,101*

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

**Performance Indicators:**

Administration/Support Services program percentage of total expenditures 22.8%

Administration/Support Services program cost per student \$8,157

Total number of students (service load) 158

Instructional Services - Authorized Positions (43) \$ 2,972,176

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

**General Performance Information:**

*Student enrollment (regular term) (FY 2000-01) 47*

*Total number of classroom teachers (FY 2000-01) 17*

*Student/classroom teacher ratio (FY 2000-01) 2.77:1*

*Graduations - diploma (FY 2000-01) 1*

*Graduations - certificate (FY 2000-01) 0*

*Assessment center percentage of total instruction program budget (FY 2000-01) 10.6%*

*Instructional Services Program percentage of total budget (FY 2000-01) 53.6%*

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

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives 70%

Number of students achieving 70% of IEP objectives 35

Number of students having an IEP 50

Percentage of ESYP students that achieve at least 3 of their 4 ESYP objectives 75%

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

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma 50%

Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma 2

Number of students exiting high school through graduation 2

1	<b>Objective:</b> To adopt the Louisiana Educational Attainment Program (LEAP) for the 21st Century such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 30% of seniors tested in high school will pass or to adopt LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas. <b>Performance Indicators:</b> Grades 4 and 8: Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components 20% Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components 80% Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas 75% High School: Percentage of Seniors (exiting students) who passed all components 50% Percentage of Seniors (exiting students) who passed 1-4 components 50% Percentage of students in high school passing all components 20% Percentage of students in high school passing 1-3 components 50%	
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24	<b>Objective:</b> To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually. <b>Performance Indicator:</b> Percentage of filled orders received from patrons of the LIMC annually 80%	
25		
26		
27		
28		
29	Residential Services - Authorized Positions (33)	\$ 1,402,324
30	<b>Program Description:</b> <i>Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.</i>	
31		
32	<b>General Performance Information:</b> Student/Dorm staff ratio (day shift) (FY 2000-01) 1.7:1 Student/Dorm staff ratio (night shift) (FY 2000-01) 6.2:1 Residential services program percentage of total budget (FY 2000-01) 22.2% Student to residential staff ratio (FY 2000-01) 1.3:1	
33		
34		
35		
36		
37		
38	<b>Objective:</b> To have 90% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills). <b>Performance Indicators:</b> Percentage of students who showed improvement in at least one of the six life domains 90% Number of students who showed improvement in at least one of the six life domains 31 Total number of students served in the Residential Services Program 48	
39		
40		
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45		
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47		
48	TOTAL EXPENDITURES	\$ 5,773,836
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	\$ 75,240
56	TOTAL MEANS OF FINANCING	\$ 5,773,836

**19-653 LOUISIANA SCHOOL FOR THE DEAF****EXPENDITURES:**

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

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

**General Performance Information:**

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

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

**Performance Indicators:**

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

**Instructional Services - Authorized Positions (156)** \$ 8,485,471

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

**General Performance Information:**

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

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

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives 70%  
Number of students achieving 70% of IEP objectives 184  
Number of students having an IEP 230  
Total number of students (service load) 391  
Percentage of students participating in ESYP that achieved  
at least one of their ESYP IEP objectives 75%

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

**Performance Indicators:**

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

1	<b>Objective:</b> To adopt LEAP for the 21 <sup>st</sup> century such that at least 10% of students	
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	<b>Performance Indicators:</b>	
5	Grades 4 and 8:	
6	Percentage of students in grades 4 and 8 who scored	
7	"Approaching Basic" or above on all components	10%
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on 1-3 components	50%
10	High School:	
11	Percentage of seniors (exiting students) who passed	
12	all components	10%
13	Percentage of seniors (exiting students) who passed	
14	1-4 components	50%
15	Percentage of students in high school passing	
16	all components	10%
17	Percentage of students in high school passing	
18	1-3 components	50%
19	<b>Objective:</b> To adopt the LEAP Alternate Assessment Program such that 75% of	
20	students assessed will advance at least three points on the scoring rubric in 10 of the	
21	20 target areas.	
22	<b>Performance Indicator:</b>	
23	Percentage of students assessed that advanced at least	
24	three points on the scoring rubric in 10 of the	
25	20 target areas	75%
26	Residential Services - Authorized Positions (107)	\$ 3,565,057
27	<b>Program Description:</b> <i>Provides child care, dormitory, social education and</i>	
28	<i>recreational activities.</i>	
29	<b>General Performance Information:</b>	
30	<i>Student/Dorm staff ratio (day shift) (FY 2000-01)</i>	5.4:1
31	<i>Student/Dorm staff ratio (night shift) (FY 2000-01)</i>	9.5:1
32	<i>Residential services program percentage of total budget</i>	21%
33	<i>(FY 2000-01)</i>	
34	<b>Objective:</b> To have 70% of residential students show improvement in at least two the	
35	six life domains (personal hygiene, household management, time management, social	
36	skills, physical/emotional fitness, and intellectual/study skills).	
37	<b>Performance Indicators:</b>	
38	Percentage of students who showed improvement in at	
39	least two of the six life domains	70%
40	Number of students who showed improvement in at	
41	least two of the six life domains	104
42	Total number of students served in the Residential	
43	Services Program	246
44	Auxiliary Account	\$ 15,000
45	<b>Account Description:</b> <i>Includes a student activity center funded with self-generated</i>	
46	<i>revenues.</i>	
47	TOTAL EXPENDITURES	\$ 15,763,949
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 14,764,443
50	State General Fund by:	
51	Interagency Transfers	\$ 611,016
52	Fees & Self-generated Revenues	\$ 122,014
53	Statutory Dedications:	
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 190,780
55	Education Excellence Fund	\$ 75,696
56	TOTAL MEANS OF FINANCING	\$ 15,763,949

1	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>		
2	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)		
3	FOR:		
4	Thirty-five percent of supplies expense in the Administration/Support		
5	Services program	\$	<u>85,000</u>
6	TOTAL EXPENDITURES	\$	<u>85,000</u>
7	FROM:		
8	State General Fund by:		
9	Interagency Transfers	\$	<u>85,000</u>
10	TOTAL MEANS OF FINANCING	\$	<u>85,000</u>
11	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>		
12	EXPENDITURES:		
13	Administration/Support Services - Authorized Positions (1)	\$	329,659
14	<b>Program Description:</b> <i>Provides management of resources needed to operate a</i>		
15	<i>facility for the education of cerebral palsied or physically handicapped students</i>		
16	<i>between the ages of 3 and 30.</i>		
17	Instructional Services - Authorized Positions (39)	\$	1,617,115
18	<b>Program Description:</b> <i>Provides educational services designed to mainstream the</i>		
19	<i>individual to their home parish as a contributor to society.</i>		
20	<b>General Performance Information:</b>		
21	Student enrollment (regular term) (FY 2000-01)		76
22	Student/classroom teacher ratio (FY 2000-01)		5.1:1
23	Instructional Services Program percentage of		
24	total budget (FY 2000-01)		37.8%
25	Number of classroom teachers (FY 2000-01)		15
26	Graduation - Diplomas (FY 2000-01)		0
27	Graduation - Certificate (FY 2000-01)		1
28	<b>Objective:</b> To have 100% of the school's students achieve at least 70% of their		
29	Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP)		
30	objectives.		
31	<b>Performance Indicators:</b>		
32	Percentage of students achieving 70% of IEP objectives		100%
33	Number of students achieving 70% of IEP objectives		48
34	Number of students having an IEP		48
35	<b>Objective:</b> To have 100% of the students exiting from the Instructional Services		
36	Program enter the workforce, post-secondary/vocational programs, sheltered		
37	workshops, group homes or complete requirements for a state diploma or certificate		
38	of achievement.		
39	<b>Performance Indicators:</b>		
40	Percentage of eligible students who entered the workforce,		
41	post-secondary/vocational programs, sheltered workshops,		
42	group homes or completed requirements for a state diploma		
43	or certificate of achievement		100%
44	Number of students who entered the workforce, post-secondary/		
45	vocational programs, sheltered workshops, group homes		
46	or completed requirements for a state diploma or certificate		
47	of achievement		2
48	Number of students exiting high school through graduation		1
49	Residential Services - Authorized Positions (0)	\$	<u>125,208</u>
50	<b>Program Description:</b> <i>Provides residential care, training and specialized treatment</i>		
51	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>		
52	<i>independent living.</i>		
53	TOTAL EXPENDITURES	\$	<u>2,071,982</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	\$ 75,210
9	TOTAL MEANS OF FINANCING	<u>\$ 2,071,982</u>

10 Provided, however, that the performance standard for the supporting performance indicator  
11 Instructional Services Program cost per student shall be "\$38,765".

12	Payable out of the State General Fund by	
13	Interagency Transfers from the Department of	
14	Health and Hospitals to the Residential Program	
15	for salary base adjustments approved by Civil	
16	Service for Residential Training Specialists, Dietary	
17	Workers, and Custodial Workers	\$ 138,095

18 Provided, however, that the performance standard for the supporting performance indicator  
19 Residential cost per student shall be "\$44,320".

20	Payable out of the State General Fund by	
21	Interagency Transfers from the Department of	
22	Health and Hospitals to the Administration/	
23	Support Services Program for an increase in the	
24	Title XIX Medicaid reimbursement per diem rate	\$ 203,743

25 Provided, however, that the performance standard for the supporting performance indicator  
26 Administrative/Support Services cost per student shall be "\$24,968".

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

29	FOR:	
30	Administration/Support Services Program – Authorized Position (22 )	\$ 1,431,150
31	<b>Program Description:</b> Same as contained in the base-level appropriation above.	

32	<b>General Performance Information:</b>	
33	Student to Administrative/Support Services staff ratio	
34	(FY 2000-01)	3.3:1
35	Percentage of students on campus more than six hours per day	
36	(FY 2000-01)	100%
37	Cost per LSEC student (total-all programs) (FY 2000-01)	\$90,833
38	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
39	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
40	<b>Performance Indicators:</b>	
41	Administration/Support Services Program percentage	
42	of total appropriation	22.4%
43	Administration/Support Services cost per student	\$22,148
44	Total number of students (service load)	76

45	Instructional Services Program – Authorized Position (10 )	\$ 1,329,160
46	<b>Program Description:</b> Same as contained in the base-level appropriation above.	

Residential Services Program – Authorized Position (113 ) \$ 3,060,697

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

**General Performance Information:**

Student to residential staff ratio (FY 2000-01)	0.99:1
Residential Services Program percentage of total budget (FY 2000-01)	40%
Number of Title XIX licensed beds (FY 2000-01)	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:**

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	97%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

TOTAL EXPENDITURES \$ 5,821,007

**FROM:**

State General Fund by:  
Interagency Transfers \$ 5,821,007

TOTAL MEANS OF FINANCING \$ 5,821,007

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

**EXPENDITURES:**

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

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

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

**Performance Indicators:**

Administration percentage of school total	2.8%
Administration/Support Services percentage of school total	16.2%
Administration/Support Services Program cost per student	\$2,813
Total number of students (as of September 30)	400

Instructional Services - Authorized Positions (55) \$ 3,408,685

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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



1	<b>Objective:</b> By July 1 of each school year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.	
2		
3		
4		
5	<b>Performance Indicators:</b>	
6	Instructional program cost per student	\$8,627
7	Instructional program percentage of school total	49.6%
8	Residential Services - Authorized Positions (18)	\$ 1,235,939
9	<b>Program Description:</b> <i>Provides residential services including recreational and cultural activities and food services.</i>	
10		
11	<b>Objective:</b> To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 32 students per dormitory staff member (32-to-1).	
12		
13		
14		
15	<b>Performance Indicators:</b>	
16	Number of students per dormitory staff member	32.1
17	Residential program percentage of school total	17.3%
18	Residential program cost per student	\$3,015
19	Telelearning - Authorized Positions (0)	\$ 1,148,878
20	<b>Program Description:</b> <i>Funded by BESE to provide long-distance teaching services to more than 1,000 students in more than 88 schools statewide.</i>	
21		
22	<b>Objective:</b> To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.	
23		
24		
25		
26	<b>Performance Indicators:</b>	
27	Number of schools served	88
28	Number of students served	1,000
29	TOTAL EXPENDITURES	\$ 6,918,767
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 5,440,380
32	State General Fund by:	
33	Interagency Transfers	\$ 1,011,730
34	Fees & Self-generated Revenues from Prior	
35	and Current Year Collections	\$ 340,616
36	Statutory Dedications:	
37	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 49,934
38	Education Excellence Fund	\$ 76,107
39	TOTAL MEANS OF FINANCING	\$ 6,918,767
40	Payable out of the State General Fund (Direct)	
41	to the Instructional Services Program for the	
42	restoration of one (1) instructional position	\$ 42,830
43	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
44	EXPENDITURES:	
45	Administration/Support Services - Authorized Positions (67)	\$ 4,823,539
46	<b>Program Description:</b> <i>Provides administration of federal and state authorized financial aid programs.</i>	
47		
48	<b>Objective:</b> To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.	
49		
50		
51		
	<b>Performance Indicators:</b>	
	Number of audits completed	100%
	Number of repeat audit findings	0

## Loan Operations - Authorized Positions (68)

\$ 33,068,855

**Program Description:** Provides financial assistance for residents by guaranteeing loans to participating lenders. Federally-funded programs are Stafford Loans, Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supplemental Loans (SLS) for Students who are financially independent. State programs are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.

**Objective:** To maintain a minimum reserve ratio that is not less than the minimum federal requirement of .25%.

**Performance Indicators:**

Reserve ratio - reserve balance/loans outstanding	0.79%
Reserve fund cash balance (in millions)	\$13.5
Loans outstanding (in billions)	\$1.7

**Objective:** To ensure defaults paid are less than 5% (annual default rate) of loans in repayment at the end of each fiscal year.

**Performance Indicator:**

Annual default rate	3.3%
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**Objective:** To achieve a cumulative recovery rate on defaulted Federal Family Education Loans of 73.5% by June 30, 2003.

**Performance Indicator:**

Cumulative default recovery rate	73.5%
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## Scholarships/Grants - Authorized Positions (16)

\$ 3,629,817

**Program Description:** Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust (START) Program.

**Objective:** To achieve or exceed the projected START participation of 6,500 account owners and principal deposits of \$12,000,000 by 2003.

**Performance Indicators:**

START principal deposits	\$12,000,000
Number of START account owners	6,500

**Objective:** To identify and award all qualified candidates eligible to participate in the scholarship and grants programs administered by the Office of Student Financial Assistance (OSFA).

**Performance Indicator:**

Total amount awarded - scholarships and grants	\$2,014,204
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## TOPS Tuition Program - Authorized Positions (0)

\$ 75,945,360

**Program Description:** The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, including the Tech Award, Opportunity Award, Performance Award, Honors Award, and Teachers Award.

**General Performance Information: TOPS Retention Rates for Second Year**

Opportunity (FY 2000-01)	66.3%
Performance (FY 2000-01)	91.0%
Honors (FY 2000-01)	93.3%
Teacher (FY 2000-01)	70.0%
Technical (FY 2000-01)	70.7%

**General Performance Information: Teacher Preparation Loan Fund**

Total amount awarded (FY 2000-01)	\$400,000
Total number of recipients (FY 2000-01)	105
Number of new awards (FY 2000-01)	50
Number of renewal awards (FY 2000-01)	55
Number of graduates (FY 2000-01)	39
Number of graduates who have fulfilled their teaching requirement (FY 2000-01)	13
Number of loans repaid in full (FY 2000-01)	0
Number of loans in repayment (FY 2000-01)	8

**Objective:** To identify and award all qualified candidates eligible to participate in the Tuition Opportunity Program for Students (TOPS) program.

**Performance Indicators:**

Total amount awarded - TOPS program	\$93,945,360
Total number of recipients - TOPS program	37,455

**Objective:** To process and award 95% of all graduates of the current academic year qualifying for TOPS scholarships within 60 days from the final deadline.

**Performance Indicators:**  
Percent of applicants meeting minimal requirements,  
processed and notified within 60 days 95%

**Objective:** To process at least 95% of all TOPS billing requests within 10 days of receiving accurate billing data from postsecondary institutions.

**Performance Indicator:**  
Percent billing requests processed within 10 days of receipt 96%

TOTAL EXPENDITURES \$ 117,467,571

MEANS OF FINANCE:

State General Fund (Direct) \$ 74,951,919

State General Fund by:  
Fees & Self-generated Revenues \$ 35,864

Statutory Dedications:

Louisiana Employment Opportunity Loan Fund \$ 100,000

Louisiana Opportunity Loan Fund \$ 2,250,000

Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000

TOPS Fund \$ 4,313,478

Federal Funds \$ 35,756,310

TOTAL MEANS OF FINANCING \$ 117,467,571

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

Provided, however, that of the funds appropriated in this Schedule for the scholarship/ Grants Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements, all in accordance with the provisions of law and regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
(Contingent upon renewal of the suspension of the \$25 per child  
education income tax credit)

FOR:  
TOPS Tuition Program - Authorized Positions (0) \$ 18,000,000  
**Program Description:** Same as contained in base-level appropriation above.

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

TOTAL EXPENDITURES \$ 18,000,000

FROM:  
State General Fund (Direct) \$ 18,000,000

TOTAL MEANS OF FINANCING \$ 18,000,000

**19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

**EXPENDITURES:**

Administration/Support Services - Authorized Positions (9) \$ 746,532

**Program Description:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of facilities providing educational and cultural television programming.

**Objective:** To generate grant revenue at 10% of state appropriation of general funds.

**Performance Indicator:**  
Percentage of grant revenue to state general fund 10%

Broadcasting - Authorized Positions (82) \$ 8,322,295

**Program Description:** Provides services necessary to produce, acquire, schedule and present programs for citizens and students and to provide for the maintenance of facilities and equipment at six sites. The new Technology Advisory Center will provide teachers statewide with information and guidance concerning the latest in telecommunications advances.

**Objective:** Through the Distance Learning/Louisiana Interactive Network for Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS network sites at 92 Board of Elementary and Secondary Education (BESE) funded and designated link sites high schools.

**Performance Indicator:**  
LINKS network - K-12 students participating in Distance Learning 650

**Objective:** Through the Special Projects/Special Employees activity, to continue to produce and provide locally based programming.

**Performance Indicator:**  
Annual amount of local production program hours 300

**Objective:** Through the Instructional Television (ITV) activity, to select, schedule, and broadcast ITV and Ready to Learn programs which support the Pre-K through 12th grade curriculum.

**Performance Indicators:**  
Availability of ITV programming K-12 students 878,320  
Ready to Learn Outreach - number of participants' first books handed out 4,500

**TOTAL EXPENDITURES** \$ 9,068,827

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 7,640,018

State General Fund by:

Interagency Transfers \$ 777,296

Fees & Self-generated Revenues \$ 590,000

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 61,513

**TOTAL MEANS OF FINANCING** \$ 9,068,827

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

Payable out of the State General Fund (Direct)  
to the Broadcasting Program for the UNO Teleplex \$ 500,000

**19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA****EXPENDITURES:**

Administration and Education - Authorized Positions (4)	\$ 284,626
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**Program Description:** *Provides students, teachers and administrators opportunities to engage in French language learning experiences.*

**Objective:** Through the Scholarship Administration activity, to recruit and administer 165 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

**Performance Indicators:**

Number of Foreign Associate Teachers recruited	165
Cost of recruitment per parish	\$6,000
Percentage change in students learning in French	-1.65%

**Objective:** Through the Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable 30 Louisiana teachers and students to study French abroad each school year.

**Performance Indicators:**

Number of foreign scholarships awarded	30
Total number of participants	165

**Objective:** Through the Information Dissemination activity, the Council for the Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.

**Performance Indicator:**

Number of hits on website	12,000
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TOTAL EXPENDITURES	\$ 284,626
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 200,731
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**State General Fund by:**

Interagency Transfers	\$ 76,000
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Fees and Self-Generated Revenues	\$ 5,000
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**Statutory Dedications:**

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 2,895
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TOTAL MEANS OF FINANCING	\$ 284,626
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Payable out of the State General Fund (Direct)

for restoration of funding deleted in the Executive

Budget and one (1) position	\$ 41,097
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**19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION****EXPENDITURES:**

Administration - Authorized Positions (10)	\$ 4,150,693
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**Program Description:** *Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund*

**Objective:** To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

**Performance Indicators:**

Percentage of policies set toward key education initiatives	90%
Total number of education initiatives	9

**Objective:** Through the policymaking functions of the Board of Elementary and Secondary Education, to improve public school student achievement such that, 86% of students tested in grades 4 and 8 will score at Approaching Basic or above in English and at least 70% will score at Approaching Basic or above in Math.

**Performance Indicators:**

Percentage of students scoring at "approaching basic" or above:

Grade 4 English	86%
Grade 4 math	70%
Grade 8 English	86%
Grade 8 math	70%

1	<b>Objective:</b> To have 70% of K-8 and 9-12 schools meeting their bi-annual growth	
2	target.	
3	<b>Performance Indicators:</b>	
4	Percentage of K-8 schools meeting biannual growth target	70%
5	Percentage of 9-12 schools meeting bi-annual growth target	70%
6	<b>Objective:</b> To work with the governor, legislature, state superintendent, and local	
7	districts to adopt a Minimum Foundation Formula that will maintain full funding; to	
8	provide resources annually to meet state standards; will be reevaluated annually to	
9	determine adequacy; and to reexamine and to determine factors affecting equity of	
10	educational opportunities.	
11	<b>Performance Indicator:</b>	
12	Equitable distribution of MFP dollars as measured by	
13	the correlation based on the per pupil MFP state share	
14	levels 1 and 2 and the local wealth factor	_____
15	<b>Objective:</b> To have 90% of charter schools implement a pre-test/post-test instrument	
16	in English language arts and math to measure the performance of each pupil by Spring	
17	2003.	
18	<b>Performance Indicators:</b>	
19	Percentage of schools using a pre-test/post-test instrument	90%
20	Percentage change in performance:	
21	English	25%
22	Math	25%
23	Louisiana Quality Education Support Fund - Authorized Positions (7)	<u>\$ 33,527,742</u>
24	<b>Program Description:</b> <i>Provides the flow-through funds awarded by BESE to the</i>	
25	<i>State Department of Education, school boards, and non-public schools to</i>	
26	<i>accomplish constitutionally-allowed programs: Exemplary Competitive Programs;</i>	
27	<i>Exemplary Block Grants Program; Exemplary Statewide Programs; Research or</i>	
28	<i>Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;</i>	
29	<i>Scholarships or Stipends to Prospective Teachers; Management and Oversight.</i>	
30	<b>Objective:</b> To have at least 80% of students participating in 8(g) early childhood	
31	projects mastering kindergarten readiness skills.	
32	<b>Performance Indicator:</b>	
33	Percentage of students mastering kindergarten readiness skills	80%
34	<b>Objective:</b> At least 90% of the 8(g) elementary/secondary projects funded will have	
35	documented improvement in student academic achievement or skills enhancement.	
36	<b>Performance Indicator:</b>	
37	Percentage of elementary/secondary projects reporting	
38	improved academic achievement or skills proficiency	90%
39	<b>Objective:</b> At least 70% of the 8(g) funds allocated by BESE will go directly to	
40	schools or school systems for the implementation of projects and programs in	
41	classrooms for students.	
42	<b>Performance Indicators:</b>	
43	Percentage of total budget allocated directly to schools or systems	70%
44	Percentage of total budget allocated for BESE administration of	
45	statewide programs and services	2.3%
46	<b>Objective:</b> At least 53% of the 8(g) funded projects will be evaluated and at least	
47	70% of prior year projects will be audited.	
48	<b>Performance Indicators:</b>	
49	Percentage of projects evaluated	53%
50	Percentage of projects audited	70%
51	TOTAL EXPENDITURES	<u>\$ 37,678,435</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 1,238,032
54	State General Fund by:	
55	Interagency Transfers	\$ 1,385,358
56	Fees & Self-generated Revenues	\$ 15,000
57	Statutory Dedications:	
58	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 12,303
59	Charter School Startup Loan Fund	\$ 1,500,000
60	Louisiana Quality Education Support Fund	<u>\$ 33,527,742</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 37,678,435</u>

The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

Exemplary Competitive Programs	\$ 4,200,000
Exemplary Block Grant Programs	\$ 15,100,000
Exemplary Statewide Programs	\$ 11,208,603
Research or Pilot Programs	\$ 850,000
Superior Textbooks and Instructional Materials	\$ 1,200,000
Foreign Language	\$ 200,000
Management and Oversight	<u>\$ 769,139</u>
Total	\$ 33,527,742

**19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

**EXPENDITURES:**

Instruction - Authorized Positions (0) \$ 900,000

**Program Description:** Provides professional development and leadership projects to upgrade teachers' conceptual knowledge and understanding of mathematics and/or science content and update their skills with the latest teaching technologies. Financing is provided by various federal grants and 8(g).

**Objective:** Through the Rural Systemic Initiatives (RSI) program, to target 21 rural parishes in Louisiana to enhance teachers' content understanding of mathematics and science and update their skills with the latest teaching methodologies and the integration of technology in the classroom.

**Performance Indicators:**

Number of Professional Development projects funded	6
Number of teachers served	180
Number of students impacted	6,000
Annual cost per teacher	\$1,500
Number of rural parishes served	21

**Objective:** Through the Developing Educational Excellence and Proficiency (DEEP) in Mathematics and Science activities, to provide professional development to 35 mathematics, 12 science content leaders, and 10 ELA leaders by June 30, 2003.

**Performance Indicators:**

Number of new DEEP/LINC mathematics content leaders receiving professional development	35
Number of new DEEP/LINC science content leaders receiving professional development	12
Number of LINC'S English language arts content leaders receiving professional development	10
Number of LINC'S/DEEP and other leadership team members receiving professional development	200

Support Services - Authorized Positions (8) \$ 1,630,550

**Program Description:** Provides staff for the management of LaSIP, designs policies and procedures, recommends reform measures for mathematics and science education through professional development projects, regional partnerships, and Challenge Grant efforts, and the Technology in Higher Education/Quality Education for students and teachers (T.H.E./QUEST) grant.

**Objective:** To ensure that all programs are provided support services to accomplish all of their program objectives.

**Performance Indicator:**

Total value of assets managed (in millions)	\$6.6
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1	<b>Objective:</b> To provide technology training to 19 public and private colleges and	
2	universities that provide teacher preparation programs.	
3	<b>Performance Indicators:</b>	
4	Number of public and private colleges and universities provided	
5	technology training that provide teacher preparation programs	19
6	Number of faculty members provided training	45
7	Number of teacher prep students impacted	2,250
8	TOTAL EXPENDITURES	\$ <u>2,530,550</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 900,735
11	State General Fund by:	
12	Interagency Transfers	\$ 1,132,714
13	Fees & Self-generated Revenues	\$ 75,000
14	Statutory Dedications:	
15	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 2,750
16	Federal Funds	\$ <u>419,351</u>
17	TOTAL MEANS OF FINANCING	\$ <u>2,530,550</u>
18	<b>19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT</b>	
19	EXPENDITURES:	
20	Administration/Support Services - Authorized Positions (13)	\$ 841,473
21	<b>Program Description:</b> <i>Provides for the management of resources (fiscal,</i>	
22	<i>personnel, payroll, records management, physical plant, purchasing and inventory</i>	
23	<i>control) needed to run a professional arts training center for high school students</i>	
24	<i>in the New Orleans Metropolitan Region.</i>	
25	<b>Objective:</b> To provide information access to students, faculty, and schools in order	
26	to maintain full-time school enrollment at 400 students	
27	<b>Performance Indicator:</b>	
28	Total enrollment	400
29	<b>Objective:</b> To provide efficient administration which maximizes the use of allocated	
30	resources for student activities and seeks to limit administration/support costs to less	
31	than 20% of the total budget.	
32	<b>Performance Indicators:</b>	
33	Administration/Support cost per student	\$2,103
34	Administration/Support percentage of school total	19%
35	Instructional Services - Authorized Positions (54)	\$ <u>3,538,393</u>
36	<b>Program Description:</b> <i>Provides specialized state accredited arts curriculum in the</i>	
37	<i>following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative</i>	
38	<i>Writing.</i>	
39	<b>Objective:</b> To offer full-service, pre-professional arts curriculum for high school	
40	students which reflects participation five (5) disciplines: Creative Writing, Dance,	
41	Music, Theatre, and Visual Arts.	
42	<b>Performance Indicators:</b>	
43	Instructional cost per student	\$8,844
44	Instructional percentage of school total cost	81%
45	Total number of students served at NOCCA - Riverfront	703
46	<b>Objective:</b> To maintain at least a 90% rate of post-secondary arts training, college	
47	university acceptance, or a professional activity upon graduation.	
48	<b>Performance Indicator:</b>	
49	Percentage of students who enroll in college or gain entry into	
50	related field	94%
51	TOTAL EXPENDITURES	\$ <u>4,379,866</u>



MEANS OF FINANCE:	
State General Fund (Direct)	\$ 4,269,025
State General Fund by:	
Statutory Dedications	
Education Excellence Fund	\$ 76,104
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 34,737</u>
TOTAL MEANS OF FINANCING	<u>\$ 4,379,866</u>

**DEPARTMENT OF EDUCATION**

<b>General Performance Information:</b>			
	<i>FY1998-99</i>	<i>FY1999-00</i>	<i>FY2000-01</i>
<i>Elementary and secondary public school membership</i>	764,939	750,982	737,223
<i>Public school full-time classroom teachers</i>	48,772	49,847	49,349
<i>Number of public schools</i>	1,473	1,504	1,499
<i>Current instructional-related expenditures per pupil (Elementary and Secondary Membership)</i>	\$4,109	\$4,282	\$4,453
<i>Total current expenditures per pupil (Elementary and Secondary Membership)</i>	\$5,472	\$5,719	\$6,003
<i>Average actual classroom teacher salary</i>	\$32,404	\$33,109	\$33,615
<i>Average student attendance rate</i>	95.53%	94.0%	93.7%
<i>Pupil-teacher ratio</i>	15.4 to 1	15.1 to 1	14.9 to 1
<i>Percentage of students reading below grade level:</i>			
<i>Grade 2</i>	56%	37%	34%
<i>Grade 3</i>	34%	23%	21%
<i>Percentage passing LEAP 21 Language Arts test:</i>			
<i>Grade 4</i>	79%	80%	84%
<i>Grade 8</i>	79%	87%	85%
<i>Average percentile rank - Norm Reference test:</i>			
<i>Grade 3</i>	45%	47%	50%
<i>Grade 5</i>	44%	46%	52%
<i>Grade 6</i>	45%	47%	48%
<i>Grade 7</i>	44%	46%	47%
<i>Grade 9</i>	44%	46%	50%
<i>Average ACT score</i>	19.6	19.6	19.6
<i>State school performance score, K-8 grades Cycle I</i>	69.4	77.3	Not App
<i>State school performance score, Elem/Middle Schools Cycle II</i>	Not App	Not App	79.9
<i>State school performance score, High School/Combo Schools Cycle I</i>	Not App	Not App	75.9
<i>School Accountability Performance Categories:</i>			
<i>Number of schools of Academic Excellence</i>	1	1	4
<i>Number of schools of Academic Distinction</i>	14	14	15
<i>Number of schools of Academic Achievement</i>	95	95	203
<i>Number of schools Above State Average</i>	524	522	455
<i>Number of schools Below State Average</i>	499	486	665
<i>Number of schools Academically Unacceptable</i>	57	53	39
<i>Number of schools receiving Accountability rewards</i>	Not App	Not App	805
<i>Number of schools in Accountability Corrective Action I</i>	57	53	178
<i>Number of schools in Accountability Corrective Action II</i>	Not App	Not App	24
<i>Number of high school graduates</i>	38,038	38,959	38,314
<i>Number of High School Dropouts</i>	20,923	18,832	Not Avail
<i>Number of students graduating with a GED</i>	7,202	8,100	8,296

**19-678 STATE ACTIVITIES****EXPENDITURES:**

Executive Office Program - Authorized Positions (53)	\$ 3,260,611
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**Program Description:** *This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators, Community Support, Personnel, Legal Services, and Public Relations.*

**Objective:** The Executive Office Program, through the Executive Management activity, will use the Communications Office to provide information and assistance services to members of the public, such that 90% of surveyed users rate the services as good or excellent.

**Performance Indicator:**

Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey	90%
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**Objective:** The Executive Office Program, through the Executive Management Controls activity, will insure that 90% of agency employee performance reviews and plans are completed within established guidelines.

**Performance Indicator:**

Percentage of agency employee performance reviews and plans completed within established guidelines	90%
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Office of Management and Finance - Authorized Positions (166)	\$ 21,220,031
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**Program Description:** *This program supports the activities of Procurement and Asset Management, Appropriation Control, Budget Control, Minimum Foundation Program (MFP) Accountability and Administrative Transfers, Management and Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

**Objective:** Through MFP Education Finance and Audit activity, to conduct audits of state and federal programs resulting in an estimated dollar savings to the state of \$1,000,000 by insuring that reported student counts are accurate.

**Performance Indicators:**

State dollars saved as a result of audits	\$1,000,000
Cumulative amount of MFP funds saved through audit function	\$15,400,000

**Objective:** Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4% of total DOE/Local Education Agencies (LEA).

**Performance Indicator:**

Percentage of IT personnel to total DOE/Local Education Associations (LEAs) personnel supported	4%
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**Objective:** Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

**Performance Indicator:**

Interest assessments by federal government to state for department Cash Management Improvement Act violations	12
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Office of Student and School Performance - Authorized Positions (123)	\$ 32,425,843
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**Program Description:** *This program is responsible for Student Standards and Assessment, School Accountability and Assistance, and Standards and Assistance for Special Populations.*

**Objective:** Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95% of eligible students.

**Performance Indicators:**

Percentage of eligible students tested by Norm Referenced Test (NRT)	95%
Percentage of eligible students tested by Criterion Referenced Test (CRT)	95%
Percentage of eligible students tested by the new Graduation Exit Exam (GEE)	95%
Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP 21)	100%

1	<b>Objective:</b> Through School Accountability and Assistance activity, to provide	
2	training, materials and support to 100% of District Assistance Teams (DATs) and	
3	schools in Corrective Action as shown by the number of training modules dissemi-	
4	nated.	
5	<b>Performance Indicators:</b>	
6	Number of training modules	4
7	Number of modules disseminated	4
8	<b>Objective:</b> Through the Special Populations activity, to ensure that 97% of	
9	evaluations are completed within the mandated timelines.	
10	<b>Performance Indicators:</b>	
11	Percentage of evaluations completed within	
12	(Special Education students ages 3 to 21) timelines	97%
13	Percentage of evaluations completed within	
14	(infant/toddlers with disabilities 0-3 ages) timelines	60%
15	<b>Office of Quality Educators - Authorized Positions (84)</b>	\$ 13,438,118
16	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>	
17	<i>evaluation and certification of all elementary and secondary educators; and</i>	
18	<i>designing, developing and coordinating quality professional development provided</i>	
19	<i>within the content of ongoing school improvement planning.</i>	
20	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to process	
21	90% of the certification requests within the 45 day guideline.	
22	<b>Performance Indicator:</b>	
23	Percentage of certification requests completed	
24	within the 45 day guideline	90%
25	<b>Objective:</b> Through the Professional Development activity, to provide 8 leadership	
26	activities for aspiring, new and experienced education leaders such that participants	
27	rate the activities as satisfactory or higher.	
28	<b>Performance Indicator:</b>	
29	Percentage of participants that rate the activity to be	
30	of satisfactory or above quality	80%
31	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to provide	
32	mentors for new teachers, provide materials and training and coordinate statewide	
33	assessment such that 97% of participants will successfully complete the teacher	
34	assessment process.	
35	<b>Performance Indicator:</b>	
36	Percentage of teachers successfully completing the	
37	Louisiana Teacher Assistance and Assessment	
38	Program	97%
39	<b>Objective:</b> Through the Professional Development activity, to provide professional	
40	development opportunities for individual schools in Levels I and II Corrective Action	
41	and their local school districts.	
42	<b>Performance Indicators:</b>	
43	Percentage of districts Corrective Action I and II	
44	schools receiving sustained, intensive, high quality	
45	professional development assistance.	90%
46	Number of schools in Corrective Action	202
47	Number of Distinguished Educators (DEs) assigned	31
48	<b>Objective:</b> Through the Teacher Certification and Assessment activity, to insure that	
49	90% of all candidates accepted into the 2002-03 cohort of Practitioner Teachers will	
50	successfully complete all first year activities and requirements.	
51	<b>Performance Indicator:</b>	
52	Percentage of Practitioner Teachers successfully	
53	completing all first year activities and requirements	90%
54	<b>Office of School and Community Support - Authorized Positions (93)</b>	\$10,589,358
55	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>	
56	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
57	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
58	<i>into the labor force, adult education and school bus transportation services.</i>	
59	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
60	activity, to achieve a 75% customer satisfaction rating for services provided.	
61	<b>Performance Indicator:</b>	
62	Percentage of participants rating Adult Education	
63	and Training services as satisfactory	75%

1	<b>Objective:</b> Through the School and Community Services activity (Literacy Resource		
2	Center), to support program performance improvement by providing professional		
3	development through sponsoring workshops for a minimum of 800 practitioners.		
4	<b>Performance Indicator:</b>		
5	Number of Literacy Resource Center workshop participants	800	
6	<b>Objective:</b> Through the School Food and Nutrition activity, to conduct administrative		
7	reviews of 20% of total sponsors being reviewed at least once every 5 years.		
8	<b>Performance Indicators:</b>		
9	Number of administrative reviews of reimbursement		
10	to eligible School Food and Nutrition sponsors for		
11	meals served	24	
12	Number of administrative reviews of reimbursement		
13	to Child and Adult Care Food and Nutrition sponsors		
14	for meals	120	
15	Number of nutrition assistance technical assistance visits	500	
16	Number of nutrition assistance training sessions and		
17	workshops	70	
18	<b>Regional Service Centers Program - Authorized Positions (76)</b>	\$	5,291,970
19	<b>Program Description:</b> <i>These eight centers provide LEAs services that can best be</i>		
20	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>		
21	<i>primary role is to implement certain State-mandated programs which impact student</i>		
22	<i>achievement.</i>		
23	<b>Objective:</b> To experience 100% participation by school districts with Corrective		
24	Action I (CA I) and Corrective Action II (CA II) schools in uniform professional		
25	development/technical assistance activities provided by the Regional Education		
26	Service Centers (RESCs).		
27	<b>Performance Indicators:</b>		
28	Percentage of school districts with CA I/CA II schools		
29	participating in RESC Accountability professional		
30	developmental/technical Assistance activities	100%	
31	Number of school districts with CA I/CA II schools	47	
32	<b>Objective:</b> To experience a 90% rating of satisfaction by the participants in the		
33	evaluations of professional development/technical assistance activities provided by the		
34	Regional Service Centers.		
35	<b>Performance Indicator:</b>		
36	Percentage of RESC external performance assessments		
37	indicating a satisfactory or above rating	90%	
38	<b>Louisiana Center for Educational Technology - Authorized Positions (17)</b>	\$	3,182,903
39	<b>Program Description:</b> <i>This program is responsible for providing assistance to</i>		
40	<i>schools and local systems in developing and implementing long range technology</i>		
41	<i>plans that will ensure that every student is prepared for a technological workforce</i>		
42	<i>and for providing high quality professional development activities to further</i>		
43	<i>integrate technology and learning.</i>		
44	<b>Objective:</b> Through the Louisiana Center for Educational Technology (LCET), to		
45	conduct 60 LCET school improvement/assistance programs.		
46	<b>Performance Indicator:</b>		
47	Number of LCET school improvement/assistance		
48	programs conducted	60	
49	<b>Objective:</b> Through the Computers for Louisiana's Kids Program, to provide		
50	computer technology training, repair and recycling classes to secondary school		
51	students and prison inmates at 51 sites throughout the state.		
52	<b>Performance Indicators:</b>		
53	Number of sites participating in program	51	
54	Number of participants	900	
55	<b>Objective:</b> To train 350 public/private principals or district superintendents in		
56	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and		
57	Development with Technology (LEAD Tech) initiative.		
58	<b>Performance Indicator:</b>		
59	Number of public/private principals or district-		
60	superintendents trained in Course 1 through the		
61	LEAD Tech initiative	350	

1	Auxiliary Account - Authorized Positions (5)	\$ 802,197
2	<i>Account Description: This account is responsible for the Education Copy Center</i>	
3	<i>and the Bunkie Youth Center.</i>	
4	TOTAL EXPENDITURES	\$ 90,211,031
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 47,287,244
7	State General Fund by:	
8	Interagency Transfers	\$ 14,381,174
9	Fees & Self-generated Revenues	\$ 2,819,411
10	Statutory Dedications:	
11	Motorcycle Safety, Awareness, and Operator Training	
12	Program Fund	\$ 118,975
13	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 248,712
14	Federal Funds	\$ 25,355,515
15	TOTAL MEANS OF FINANCING	\$ 90,211,031
16	Provided, however, that the performance standard for the supporting performance indicator	
17	"Number of school districts with CAI/CAII schools participating in RESC uniform	
18	Accountability training/technical assistance" shall be "43".	
19	"Number of school districts with CAI/CAII schools participating in uniform School	
20	Improvement Planning or School Improvement Plan Analysis activities" shall be "43".	
21	"Number of school districts with CAI/CAII schools participating in uniform PRAXIS training	
22	for teachers who are not certified" shall be deleted.	
23	Provided, however, that of the funds appropriated herein, \$192,039 shall be expended for the	
24	refurbishment of the Department of Education's mainframe computer as approved by the	
25	Office of Information Technology.	
26	Payable out of the State General Fund by	
27	Statutory Dedications out of the Academic	
28	Improvement Fund to the Louisiana Center	
29	for Educational Technology Program for K-12	
30	online database resources from the GALE Group	
31	and World Book Online Encyclopedia	\$ 680,000
32	Payable out of the State General Fund by	
33	Fees and Self-generated Revenues from prior	
34	year collections from shared commissions and	
35	exchange fees to provide for oversight of the	
36	statewide textbooks adoption program	\$ 200,000
37	EXPENDITURES:	
38	Management and Finance -	
39	For rent in new Claiborne Building	\$ 961,534
40	TOTAL EXPENDITURES	\$ 961,534
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 959,397
43	State General Fund by:	
44	Interagency Transfers	\$ 1,197
45	Fees & Self-generated Revenues	\$ 940
46	TOTAL MEANS OF FINANCING	\$ 961,534

**19-681 SUBGRANTEE ASSISTANCE****EXPENDITURES:**

**Disadvantaged or Disabled Student Support - Authorized Positions (0)** \$ 362,456,518

**Program Description:** *This program provides financial assistance to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.*

**Objective:** Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of schools exiting Corrective Actions 1 status.

**Performance Indicator:**

Percentage of school exiting corrective actions 25%

**Objective:** Through the Special Education – State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

**Performance Indicators:**

Percentage of LEAs and Type 2 Charter Schools having	
approvable LEA applications	100%
Number of children served, IDEA B (3-21)	98,000
Number of children served (infant/toddlers)	3,080
Number of children served (ESYP)	3,400
Percent of IDEA population ages 3 to 21	
served in ESYP	3.39%
Percent of eligible IDEA populations ages 3 to 21	
served in ESYP	82.69%

**Objective:** Through the Preschool/Starting Points/Inter Agency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

**Performance Indicators:**

Percentage of at-risk preschool children served	
(Preschool/Starting Points/IAT-DSS)	4%
Number of at-risk preschool children served	
(Preschool/Starting Points/IAT-DSS)	1,659

**Objective:** Through the Special Education - State and Federal Programs activity, to increase participation of special education students in statewide assessment to 90% of the eligible special education student population.

**Performance Indicators:**

Percentage of eligible special education students tested	
by CRT and NRT tests	90%
Percentage of students with disabilities, ages 14-21,	
exiting with a diploma	20%

**Objective:** Through the LA4 (Early Childhood Development Program) Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 15% of at-risk four-year olds.

**Performance Indicators:**

Percentage of at-risk children served (LA4/IAT-DSS)	15%
Number of at-risk preschool children served (LA4/IAT-DSS)	7,000

**Quality Educators - Authorized Positions (0)** \$ 84,342,355

**Program Description:** *This program encompasses Professional Improvement Program (PIP), Professional Leadership Development, Tuition Assistance, and Class Size Reduction activities that are designed to assist local education agencies to improve schools and to improve teacher and administrator quality.*

**Objective:** Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

**Performance Indicators:**

Total PIP annual program costs (salary and retirement)	\$21,354,250
PIP average salary increment	\$1,676
Number of remaining PIP participants	13,100

1	<b>Objective:</b> Through the Professional Development/Innovative activity, to have 74	
2	active local reform/school improvement programs that provide funds for innovative	
3	programs to support state reforms.	
4	<b>Performance Indicators:</b>	
5	Number of innovative programs funded to support	
6	state and local school improvement programs	74
7	Public/Nonpublic students participating	1,087,583
8	<b>Classroom Technology - Authorized Positions (0)</b>	\$ 16,322,996
9	<b>Program Description:</b> <i>This program includes the Distance Learning and Title 3</i>	
10	<i>Technology Challenge activities, which are designed to increase the use of</i>	
11	<i>technology and computers in the school systems.</i>	
12	<b>Objective:</b> Through the Improving America's School Act (IASA) Title 3 Technology	
13	Challenge activity, to provide funding for technology infrastructure and professional	
14	development in the local school districts so that 60% of teachers are at an intermediate	
15	or above skill level.	
16	<b>Performance Indicator:</b>	
17	Percentage of teachers who have reached an intermediate or	
18	above skill level in the use of technology integration	60%
19	<b>Objective:</b> Through the Classroom Based Technology activity, to coordinate the	
20	provision of educational infrastructure in all schools as measured by the student-to-	
21	computer ratio of 8:1, with 94% of the schools maintaining access to the Internet and	
22	50% of the classrooms connected to the Internet.	
23	<b>Performance Indicators:</b>	
24	Number of students to each multimedia computer	8
25	Percentage of schools that have access to the Internet	94%
26	<b>School Accountability and Improvement - Authorized Positions (0)</b>	\$ 103,543,278
27	<b>Program Description:</b> <i>This program provides financial assistance and an</i>	
28	<i>accountability framework to local school districts and other educational agencies</i>	
29	<i>to support overall improvement in school performance, resulting from high-quality</i>	
30	<i>curriculum and instruction designed to meet identified student needs, and to improve</i>	
31	<i>student academic achievement.</i>	
32	<b>Objective:</b> Through the Reading and Math Enhancement activity, with funds from	
33	the Reading Excellence Grant, to support local school districts in efforts to ensure that	
34	50% of students involved in the initiative will show yearly growth and improvement	
35	in reading.	
36	<b>Performance Indicator:</b>	
37	Percentage of children receiving targeted service who	
38	exhibit growth in reading readiness	50%
39	<b>Objective:</b> Through the High Stakes Remediation LEAP 21/GEE 21 Remediation	
40	activity, to support accelerated learning for children at risk of failing or repeating	
41	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
42	and/or mathematics.	
43	<b>Performance Indicator:</b>	
44	Percentage of students who scored within acceptable ranges	
45	on state or local level assessments in English or mathematics	
46	after participating in early intervention and remedial	
47	alternative programs	50%
48	<b>Objective:</b> Through the School Improvement activity, with the Comprehensive	
49	School Reform Demonstration Grants, to assist in improving student achievement by	
50	providing seed money for comprehensive school reform to low performing schools as	
51	identified through IASA and State Accountability data.	
52	<b>Performance Indicator:</b>	
53	Number of schools in Corrective Action receiving grants	77
54	<b>Objective:</b> Through the School Improvement grants activity, to assist in the	
55	improvement of teaching and learning in 100% of the schools identified in Corrective	
56	Action I as determined by the Louisiana School Accountability System.	
57	<b>Performance Indicator:</b>	
58	Percentage of schools identified in Corrective Action I	
59	receiving grants	100%

1	<b>Objective:</b> Through the School Accountability and Assistance activity, to provide	
2	data collection materials and analysis services (School Analysis Model) to 80% of the	
3	schools in Corrective Action in a 2 year Accountability cycle.	
4	<b>Performance Indicator:</b>	
5	Number of schools receiving School Analysis Model services	246
6	<b>Objective:</b> Through the Reading and Math Enhancement activity, K-3 Reading and	
7	Math Initiative, to support local school districts in efforts to ensure that 76% of second	
8	and third graders assessed in the Fall will show yearly growth and improvement in	
9	reading and mathematics.	
10	<b>Performance Indicators:</b>	
11	Percentage of participating second and third grade students reading	
12	on or above grade level	76%
13	Number of students receiving targeted assistance	75,000
14	Number of students assessed statewide	110,000
15	<b>Adult Education - Authorized Positions (0)</b>	\$ 20,771,907
16	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
17	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
18	<i>services to eligible adults.</i>	
19	<b>Objective:</b> Through the Adult Education activity, maintain services provided as	
20	demonstrated by enrollment of eligible populations and percent certified teachers.	
21	<b>Performance Indicators:</b>	
22	Percentage of eligible population enrolled	5%
23	Percentage of adult education certified full-time/	
24	part-time teachers	32%
25	<b>Objective:</b> Through the Adult Education activity, to have an increase in student	
26	achievement as demonstrated by completion of educational functioning level, percent	
27	of GEDs obtained, and number of students entering other academic or vocational	
28	education programs, gaining employment, securing employment retention, or	
29	obtaining job advancement.	
30	<b>Performance Indicators:</b>	
31	Percentage of enrollees to complete an educational	
32	functioning level	35%
33	Percentage entered other academic or vocational-education	
34	programs, gained employment, secured employment	
35	retention, or obtained job advancement, individual/project	
36	learner gains	14%
37	<b>School and Community Support - Authorized Positions (0)</b>	\$ 335,036,866
38	<b>Program Description:</b> <i>This program provides funding at the local level in areas</i>	
39	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
40	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
41	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
42	<i>state.</i>	
43	<b>Objective:</b> Through the Family Literacy activity, to continue to exceed the Home	
44	Instruction Program for Preschool Youngsters (HIPPY) USA average family retention	
45	rate of 85% and to ensure that 95% of HIPPY children will successfully complete	
46	kindergarten.	
47	<b>Performance Indicators:</b>	
48	Completion rate of Louisiana HIPPY families	85%
49	Percentage of HIPPY children who successfully complete kindergarten	95%
50	<b>Objective:</b> Through the Community-Based Programs/Services activity, to provide	
51	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
52	compliance monitoring.	
53	<b>Performance Indicator:</b>	
54	Sites monitored for compliance	100%
55	<b>Objective:</b> Through the IASA School and Community Program activity, to institute	
56	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
57	in 82 LEAs and Special Schools in accordance with federal guidelines.	
58	<b>Performance Indicator:</b>	
59	Number of LEA applications reviewed and approved	
60	as appropriate	82



1	<b>Objective:</b> Through the School Food and Nutrition activity, to correctly approve	
2	annual applications/agreements with programs sponsors, with an error rate of less than	
3	8%, as determined through Fiscal Year Management Evaluations performed by the	
4	United States Department of Agriculture (USDA) staff.	
5	<b>Performance Indicator:</b>	
6	USDA determined application/agreement error rate percentage	
7	for Louisiana School Food and Nutrition activity	8%
8	<b>Objective:</b> Through the Day Care Food and Nutrition activity, to correctly approve	
9	annual applications/agreements with programs sponsors, with an error rate of less than	
10	8%, as determined through Fiscal Year Management Evaluations performed by the	
11	United States Department of Agriculture (USDA) staff.	
12	<b>Performance Indicator:</b>	
13	USDA determined application/agreement error rate percentage	
14	for Louisiana Day Care Food and Nutrition activity	8%
15	<b>Objective:</b> The School and Community Support Program, through TANF funded	
16	After School Education activity, to provide funding for after school education	
17	programs that result in 5,000 students receiving after school education services.	
18	<b>Performance Indicator:</b>	
19	Number of students served by the after school education activity	5,000
20	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 922,473,920</u></b>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 84,394,244
23	State General Fund by:	
24	Interagency Transfers	\$ 83,197,943
25	Statutory Dedications:	
26	Education Excellence Fund	\$ 8,653,166
27	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 31,798,503
28	Federal Funds	<u>\$ 714,430,064</u>
29	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 922,473,920</u></b>
30	Provided, however, that the \$3,770,466 funds appropriated above for New/expanded Type	
31	2 Charter Schools provide for student growth to schools increasing number of grade levels	
32	and additional funds for newly approved Belle Chasse of Plaquemines Parish.	
33	Objectives and performance indicators related to "No Child Left Behind Act of 2001" (NCLB	
34	Act) Public Law 107-110 shall be submitted by the Department of Education no later than	
35	August 15, 2002, for approval by the commissioner of administration and the Joint Legislative	
36	Committee on the Budget.	
37	Provided, however, that of the funds appropriated above, \$7,725 in Statutory Dedications	
38	from the Education Excellence Fund is to be allocated as a per pupil distribution for Type 2	
39	Charter Schools.	
40	Payable out of the State General Fund by Statutory	
41	Dedications out of the Academic Improvement	
42	Fund for High Stakes Remediation in the School	
43	Accountability and Improvement Program	\$ 1,500,000
44	Provided, however, that the commissioner of administration shall reduce the State General	
45	Fund (Direct) appropriated herein for High Stakes Remediation in Subgrantee Assistance by	
46	the amount of \$1,500,000.	
47	Payable out of the State General Fund (Direct)	
48	to the School and Community Support Program for	
49	the Heritage Youth Center	\$ 75,000
50	Payable out of the State General Fund (Direct)	
51	to the School Accountability and Improvement	
52	Program for the Glenco Charter School in St.	
53	Mary Parish for seventh and eighth grade classes	\$ 234,000

1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program	
3	for PROJECT P.A.S.S. (Parental Assistance for	
4	Student Success) in St. Landry Parish	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	to the School and Community Support Program	
7	for the Washington Municipal Public Library	\$ 80,000
8	Payable out of the State General Fund (Direct)	
9	to the School and Community Support Program	
10	to restore funding to the South St. Landry Library	\$ 80,000
11	Payable out of the State General Fund by	
12	Interagency Transfers from the Department of	
13	Social Services to the School and Community	
14	Support Program for the Family/Adult Literacy	
15	Program	\$ 2,000,000
16	Payable out of the State General Fund (Direct)	
17	to the School Accountability and Improvement	
18	Program to provide for growth in enrollment due	
19	to adding new grade levels to Type 2 Charter	
20	Schools	\$ 671,276
21	Provided, however, that of the State General Fund (Direct) appropriated herein for the School	
22	and Community Support Program, the amount of \$200,000 shall be allocated to St. Mary's	
23	Residential Training School in Rapides Parish.	
24	Provided, however, that of the funds appropriated herein for the Disadvantaged or Disabled	
25	Student Support Program, the amount of \$100,000 from the State General Fund (Direct) and	
26	\$100,000 from Interagency Transfers from 8(g) Funds are allocated to the VSA Arts	
27	Program, formerly known as the Very Special Arts Program.	
28	Payable out of the State General Fund (Direct)	
29	to the School and Community Support	
30	Program for the North Baton Rouge Tutorial	
31	Program	\$ 100,000
32	Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter	
33	Schools, the amount of \$15,302,064 is to be allocated to existing Type 2 Charter Schools.	
34	After allocations are made for existing Type 2 Charter Schools and funds are available, the	
35	Board of Elementary and Secondary Education may make allocations to other approved Type	
36	2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the	
37	Budget.	
38	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
39	(Contingent upon renewal of the individual income tax limitation	
40	on excess itemized deductions)	
41	FOR:	
42	The School Accountability and Improvement Program for	
43	GEE 21, LEAP 21 and school improvement activities	\$ 12,850,000
44	TOTAL EXPENDITURES	\$ 12,850,000
45	FROM:	
46	State General Fund (Direct)	\$ 12,850,000
47	TOTAL MEANS OF FINANCING	\$ 12,850,000

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

3	FOR:	
4	Salary supplement for Support Personnel	\$ 12,000,000
5		
	TOTAL EXPENDITURES	\$ 12,000,000
6	FROM:	
7	State General Fund (Direct)	\$ 12,000,000
8		
	TOTAL MEANS OF FINANCING	\$ 12,000,000

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

11	FOR:	
12	BESE-approved United Charter School of East Baton Rouge Parish	\$ 1,000,000
13		
	TOTAL EXPENDITURES	\$ 1,000,000
14	FROM:	
15	State General Fund (Direct)	\$ 1,000,000
16		
	TOTAL MEANS OF FINANCING	\$ 1,000,000

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

19	FOR:	
20	Salary Supplement for Support Personnel	\$ 8,000,000
21		
	TOTAL EXPENDITURES	\$ 8,000,000
22	FROM:	
23	State General Fund (Direct)	\$ 8,000,000
24		
	TOTAL MEANS OF FINANCING	\$ 8,000,000

25                  **19-695 MINIMUM FOUNDATION PROGRAM**

26	EXPENDITURES:	
27	Minimum Foundation Program	\$2,443,408,849
28	<b>Program Description:</b> <i>Provides funding to local school districts for their public</i>	
29	<i>educational system such that everyone has an equal opportunity to develop to</i>	
30	<i>his/her full potential.</i>	
31	<b>Objective:</b> To provide funding to local school boards which provide services to	
32	students based on state student academic standards such that 40% of the students meet	
33	or exceed basic performance levels on the state approved criterion referenced tests and	
34	45% of the students meet or exceed the 50th percentile on the state approved norm	
35	referenced tests.	
36	<b>Performance Indicators:</b>	
37	Percentage of students who meet or exceed basic	
38	performance levels on the criterion referenced tests	
39	in English Language Arts	40%
40	Percentage of students who meet or exceed basic	
41	performance levels on the criterion referenced	
42	tests in Math	40%
43	Percentage of students who meet or exceed the 50 <sup>th</sup>	
44	percentile on the norm referenced tests	45%

**Objective:** To provide funding to local school boards which provide classroom staffing such that 86% of the teachers and principals will meet state standards.

**Performance Indicators:**

Percentage of certified classroom teachers and administrators  
employed teaching within area(s) of certification 86%

**Objective:** To increase the number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements.

**Performance Indicators:**

Number of districts collecting local tax revenues  
sufficient to meet MFP Level 1 requirements 60  
Number of districts not meeting the 70% instructional  
expenditure mandate 4  
Equitable distribution of MFP dollars (0.8691)

**TOTAL EXPENDITURES** \$ 2,443,408,849

**MEANS OF FINANCE:**

State General Fund (Direct)

more or less estimated \$ 2,230,813,816

State General Fund by:

Statutory Dedications:

Support Education in Louisiana First Fund \$ 96,800,000

Lottery Proceeds Fund not to be expended  
prior to January 1, 2003, more or less estimated \$ 115,795,033

**TOTAL MEANS OF FINANCING** \$ 2,443,408,849

If a student reported in the October 1, 2001 MFP Student Count transfers to a Type 2 Charter School as of October 1, 2002 for whom funding is contained in the appropriation herein, the commissioner of administration is authorized, with the approval of the Joint Legislative Committee on the Budget, to transfer the state per pupil amount for that student to Subgrantee Assistance for Type 2 Charter Schools.

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$4,876,008. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

**19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

**EXPENDITURES:**

Required Services Program - Authorized Positions (0) \$ 10,918,999

**Program Description:** *Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.*

**Objective:** Through the Nonpublic Required Services activity, to reimburse 66.5% of requested expenditures.

**Performance Indicator:**

Percentage of requested expenditures reimbursed 66.5%

School Lunch Salary Supplements Program - Authorized Positions (0) \$ 5,500,083

**Program Description:** *Provides a cash salary supplement for nonpublic lunch room employees at nondiscriminatory state-approved schools.*

**Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for full-time lunch employees and \$2,665 for part-time lunch employees.

**Performance Indicators:**

Eligible full-time employees' reimbursement \$5,329  
Eligible part-time employees' reimbursement \$2,665  
Number of full-time employees 951  
Number of part-time employees 161

Transportation Program - Authorized Positions (0) \$ 7,620,690

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.*

**Objective:** Through the Nonpublic Transportation activity, to provide on average \$294 per student to transport nonpublic students.

**Performance Indicators:**

Per student amount	\$294
Number of nonpublic students transported	25,960

Textbook Administration Program - Authorized Positions (0) \$ 209,210

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with library books, textbooks, and other materials of instruction to nonpublic students.*

**Objective:** Through the Nonpublic Textbook Administration activity, to provide 6% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

**Performance Indicators:**

Percentage of textbook funding reimbursed for administration	6%
Number of nonpublic students	125,000

Textbooks Program - Authorized Positions (0) \$ 3,512,600

**Program Description:** *Provides financial assistance for nondiscriminatory state-approved nonpublic schools to provide school children with textbooks, library books, and other materials of instruction.*

**Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

**Performance Indicator:**

Funds reimbursed at \$27.02 per student	\$3,512,600
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TOTAL EXPENDITURES \$ 27,761,582

MEANS OF FINANCE:

State General Fund (Direct) \$ 27,350,137

State General Fund by:

Statutory Dedications:

Education Excellence Fund \$ 411,445

TOTAL MEANS OF FINANCING \$ 27,761,582

**19-699 SPECIAL SCHOOL DISTRICTS**

EXPENDITURES:

Administration - Authorized Positions (15) \$ 1,195,290

**Program Description:** *Provides administrative control and support to assure delivery of appropriate special education and related services for all exceptional students up to 22 years of age eligible for services through Special Schools Districts #1. Processes budgets, requisitions, applications, payments and reports.*

**Objective:** To employ professional staff, 97% of whom will be properly certified for their assignment; in the Special Schools Districts #2 Instructional Program, 75% of whom will be properly certified; and a paraeducator staff sufficient to provide required educational and/or related services.

**Performance Indicators:**

Special Schools Districts #1 (SSD #1):

Percentage of properly certified professional staff - SSD #1	97%
Number of professional staff - SSD #1	136
Number of paraeducators - SSD #1	122

Special Schools Districts #2 (SSD #2):

Percentage of properly certified professional staff - SSD #2	75%
Number of professional staff - SSD #2	60
Number of paraeducators - SSD #2	28

1	<b>Objective:</b> To employ administrative personnel sufficient to provide management,	
2	support, and direction for the Instructional program, and who will comprise 10% or	
3	less of the total agency employees.	
4	<b>Performance Indicators:</b>	
5	Special Schools Districts #1 (SSD #1):	
6	Percentage of administrative staff positions to total staff - SSD #1	6.7%
7	Number of school-level and central office administrative	
8	positions - SSD #1	19
9	Special Schools Districts #2 (SSD #2):	
10	Percentage of administrative staff positions to total staff - SSD #2	5.0%
11	Number of school-level and central office administrative positions -	
12	SSD #2	5
13	<b>Objective:</b> To provide leadership and oversight that results in a customer satisfaction	
14	rating of 85%.	
15	<b>Performance Indicator:</b>	
16	Customer satisfaction rating of SSD #1 administration	85%
17	<b>SSD #1 Instruction - Authorized Positions (239)</b>	\$ 12,393,049
18	<b>Program Description:</b> <i>Provides special education and related services to</i>	
19	<i>exceptional children up to 22 years of age who are enrolled in state-operated</i>	
20	<i>facilities under the direction of the Department of Health and Hospitals and the</i>	
21	<i>Department of Public Safety and Corrections.</i>	
22	<b>Objective:</b> To maintain, in each type of facility, instructional/student and	
23	teacher/student ratios within 25% of the 1997-98 student level.	
24	<b>Performance Indicators:</b>	
25	Average number of students served	770
26	Number of students per instructional staff in	
27	OMH facilities	2
28	Number of students per instructional staff in	
29	OCDD facilities	1.3
30	Number of students per instructional staff in	
31	DPS&C facilities	7.0
32	Number of students per teacher in OMH facilities	5.5
33	Number of students per teacher in OCDD facilities	5
34	Number of students per teacher in DPS&C facilities	15
35	<b>Objective:</b> To maintain, in each type of facility, teachers as a percent of instructional	
36	staff at a level that exceeds 30%.	
37	<b>Performance Indicators:</b>	
38	Percentage of instructional staff who are teachers	
39	in OMH facilities	47%
40	Percentage of instructional staff who are teachers in	
41	OCDD facilities	30%
42	Percentage of instructional staff who are teachers in	
43	DPS&C facilities	50%
44	<b>Objective:</b> To implement instructional activities and assessments such that 75% of	
45	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
46	<b>Performance Indicators:</b>	
47	Percentage of students in OMH facilities achieving	
48	70% or more of IEP objectives	75%
49	Percentage of students in OCDD facilities achieving	
50	70% or more of IEP objectives	78%
51	Percentage of students in DPS&C facilities achieving	
52	70% or more of IEP objectives	75%
53	Percentage of students district-wide achieving 70% or	
54	more of IEP objectives	75%
55	<b>Objective:</b> To conduct assessments and evaluations of students' instructional needs	
56	within specified timelines to maintain a 97% compliance level.	
57	<b>Performance Indicator:</b>	
58	Percentage of student evaluations conducted within	
59	required timelines	97%
60	<b>Objective:</b> To implement activities such that 8% of students take all Louisiana	
61	Educational Assessment Program (LEAP) tests.	
62	<b>Performance Indicator:</b>	
63	Percentage of students who participate in LEAP testing	8%

1	<b>Objective:</b> To provide instructional and related services such that 45% of students	
2	who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary	
3	programs or are employed 1 year later.	
4	<b>Performance Indicator:</b>	
5	Percentage of students employed or enrolled in	
6	postsecondary programs one year after graduation	
7	or exit from school	45%
8	<b>SSD #2 Instruction - Authorized Positions (94)</b>	<b>\$ 6,041,709</b>
9	<b>Program Description:</b> <i>Provides educational services to exceptional children up to</i>	
10	<i>22 years of age who are enrolled in state-operated facilities under the Department</i>	
11	<i>of Public Safety and Corrections.</i>	
12	<b>Objective:</b> To maintain current teacher to student ratios.	
13	<b>Performance Indicators:</b>	
14	Number of students enrolled in school	430
15	Number of students per teacher - regular education	17
16	Number of students per teacher - special education	
17	with paraeducator	10
18	Number of students per teacher - special education	6
19	Number of students per teacher - vocational education	12
20	<b>Objective:</b> To implement instructional activities and assessments such that 75% of	
21	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
22	<b>Performance Indicator:</b>	
23	Percentage of students achieving 70% or more	
24	of IEP objectives	75%
25	<b>Objective:</b> To implement activities such that 80% of eligible students will take the	
26	LEAP 21 tests.	
27	<b>Performance Indicator:</b>	
28	Percentage of eligible students who took the LEAP 21	
29	tests - SSD#2	80%
30	<b>Objective:</b> To provide instructional and related services such that 45% of students	
31	who graduate or exit from SSD # 2 school programs are enrolled in post-secondary	
32	programs or are employed one year later.	
33	<b>Performance Indicator:</b>	
34	Percentage of students employed or enrolled in	
35	post-secondary programs one year after graduation/exit	45%
36	<b>TOTAL EXPENDITURES</b>	<b>\$ 19,630,048</b>
37	<b>MEANS OF FINANCE:</b>	
38	State General Fund (Direct)	\$ 17,744,626
39	State General Fund by:	
40	Interagency Transfers	\$ 1,746,307
41	Statutory Dedications:	
42	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 139,115
43	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 19,630,048</b>
44	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
45	(Contingent upon renewal of the suspension of exemptions to the 3% sales tax base)	
46	<b>FOR:</b>	
47	Administration/Support Services Program – Authorized Position (2 )	\$ 275,884
48	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above.</i>	
49	<b>SSD #1 Instruction - Authorized Positions (54)</b>	<b>\$ 3,014,724</b>
50	<b>Program Description:</b> <i>Same as contained in the base-level appropriation above</i>	
51	<b>TOTAL EXPENDITURES</b>	<b>\$ 3,290,608</b>
52	<b>FROM:</b>	
53	State General Fund by:	
54	Interagency Transfers	\$ 3,290,608
55	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 3,290,608</b>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

FOR:

Executive Administration and General Support -

Authorized Positions (0) \$ 1,700,000

**Program Description:** *Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support. Each Medical Center is accredited by JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and CMS (Centers for Medicare and Medicaid Services) with the exception of W.O Moss Regional Medical Center, which is only accredited by CMS.*

**Objective:** To target budgeted dollars for the provision of direct patient care while ensuring efficient administration costs by capping HCSD's administrative program at less than 3% of the total operating budget.

**Performance Indicator:**

Administrative (central office) operating budget as a percentage of the total HCSD operating budget 1.26%

E.A. CONWAY MEDICAL CENTER - Authorized Positions (0) \$ 120,474

**Program Description:** *Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	112
Emergency department visits	32,929
Total outpatient encounters	129,251
FTE staff per patient (per adjusted discharge)	7.5
Cost per adjusted discharge	\$5,329
Readmission rate	10.5%
Patient satisfaction survey rating	85%

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

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	363
Emergency room visit rate for congestive heart failure patients	303
Hospitalization rate related to asthma patients	128
Emergency room visit rate for asthma patients	359
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	168
Percentage of women 40 years of age or older receiving mammogram testing in the past year	30%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	40%



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

27 **Performance Indicators:**

28 Hospitalization rate related to congestive heart failure patients	132
29 Emergency room visit rate for congestive heart failure patients	514
30 Hospitalization rate related to asthma patients	65
31 Emergency room visit rate for asthma patients	637
32 Percentage of diabetic patients with long-term glycemic control	40%
33 Hospitalization rate related to HIV patients	91
34 Percentage of women 40 years of age or older receiving	
35 mammogram testing in the past year	30%
36 Percentage of women 18 years of age or older receiving	
37 a pap smear test in the past year	30%

38 HUEY P. LONG MEDICAL CENTER - Authorized Positions (0) \$ 99,493

39 **Program Description:** *Acute care teaching hospital located in the Alexandria area*  
 40 *providing inpatient and outpatient acute care hospital services, including scheduled*  
 41 *clinic and emergency room services; house officer compensation and medical school*  
 42 *supervision, and direct patient care physician services; medical support (ancillary)*  
 43 *services, and general support services. This facility is certified triennial (three-year)*  
 44 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

45 **Objective:** To operate consistently with HCSD's dual mission to provide quality  
 46 medical care while serving as the state's classroom for medical and clinical education.  
 47 To continue to provide professional, quality, acute general medical and specialty  
 48 services to patients in the hospital and maintain the average length of stay of 4.8 days  
 49 for patients admitted into the hospital.

50 **Performance Indicators:**

51 Average daily census	45
52 Emergency department visits	49,676
53 Total outpatient encounters	101,379
54 FTE staff per patient (per adjusted discharge)	6.4
55 Cost per adjusted discharge	\$6,017
56 Readmission rate	10.5%
57 Patient satisfaction survey rating	85%

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

64 **Performance Indicators:**

65 Hospitalization rate related to congestive heart failure patients	334
66 Emergency room visit rate for congestive heart failure patients	881
67 Hospitalization rate related to asthma patients	80

1	Emergency room visit rate for asthma patients	580
2	Percentage of diabetic patients with long-term glycemic control	40%
3	Hospitalization rate related to HIV patients	40
4	Percentage of women 40 years of age or older receiving	
5	mammogram testing in the past year	26%
6	Percentage of women 18 years of age or older receiving	
7	a pap smear test in the past year	31%

8           **UNIVERSITY MEDICAL CENTER - Authorized Positions (0)**           \$           112,464

9           **Program Description:** *Acute care teaching hospital located in Lafayette providing*  
10 *inpatient and outpatient acute care hospital services, including scheduled clinic and*  
11 *emergency room services; house officer compensation and medical school*  
12 *supervision, and direct patient care physician services; medical support (ancillary)*  
13 *services, and general support services. This facility is certified triennial (three-year)*  
14 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

15           **Objective:** To operate consistently with HCSD's dual mission to provide quality  
16 medical care while serving as the state's classroom for medical and clinical education.  
17 To continue to provide professional, quality, acute general medical and specialty  
18 services to patients in the hospital and maintain the average length of stay of 5.7 days  
19 for patients admitted into the hospital.

20           **Performance Indicators:**

21	Average daily census	80
22	Emergency department visits	39,429
23	Total outpatient encounters	154,518
24	FTE staff per patient (per adjusted discharge)	12.8
25	Cost per adjusted discharge	\$7,151
26	Readmission rate	10.5%
27	Patient satisfaction survey rating	85%

28           **Objective:** To ensure health care effectiveness with an emphasis on preventive and  
29 primary care and continue the system wide development of, and increased participa-  
30 tion in, the current disease management initiatives (diabetes, asthma, cancer,  
31 congestive heart failure, and HIV) with the expectation of significant per patient  
32 improved health outcomes attributed to prevention of complications associated with  
33 these conditions and avoiding higher per patient acute care costs.

34           **Performance Indicators:**

35	Hospitalization rate related to congestive heart failure patients	205
36	Emergency room visit rate for congestive heart failure patients	359
37	Hospitalization rate related to asthma patients	109
38	Emergency room visit rate for asthma patients	482
39	Percentage of diabetic patients with long-term glycemic control	40%
40	Hospitalization rate related to HIV patients	46
41	Percentage of women 40 years of age or older receiving	
42	a mammogram test in the past year	23%
43	Percentage of women 18 years of age or older receiving	
44	a pap smear test in the past year	41%

45           **W.O. MOSS REGIONAL MEDICAL CENTER -**           \$           107,996  
46           **Authorized Positions (0)**

47           **Program Description:** *Acute care hospital located in Lake Charles providing*  
48 *inpatient and outpatient acute care hospital services, including scheduled clinic and*  
49 *emergency room services; direct patient care physicians services; medical support*  
50 *(ancillary) services, and general support services. This facility is certified annually*  
51 *by the Centers for Medicare and Medicaid Services (CMS).*

52           **Objective:** To operate consistently with HCSD's dual mission to provide quality  
53 medical care while serving as the state's classroom for medical and clinical education.  
54 To continue to provide professional, quality, acute general medical and specialty  
55 services to patients in the hospital and maintain the average length of stay of 5.7 days  
56 for patients admitted into the hospital.

57           **Performance Indicators:**

58	Average daily census	32
59	Emergency department visits	32,074
60	Total outpatient encounters	90,124
61	FTE staff per patient (per adjusted discharge)	6.4
62	Cost per adjusted discharge	\$5,485
63	Readmission rate	10.5%
64	Patient satisfaction survey rating	85%

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

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	99
Emergency room visit rate for congestive heart failure patients	460
Hospitalization rate related to asthma patients	47
Emergency room visit rate for asthma patients	531
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	63
Percentage of women 40 years of age or older receiving mammogram testing in the past year	43%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	20%

**LALLIE KEMP REGIONAL MEDICAL CENTER -**

\$ 103,191

**Authorized Positions (0)**

**Program Description:** *Acute care hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.6 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	24
Emergency department visits	28,682
Total outpatient encounters	104,047
FTE staff per patient (per adjusted discharge)	8.0
Cost per adjusted discharge	\$6,179
Readmission rate	10.5%
Patient satisfaction survey rating	85%

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

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	305
Emergency room visit rate for congestive heart failure patients	349
Hospitalization rate related to asthma patients	74
Emergency room visit rate for asthma patients	450
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	64
Percentage of women 40 years of age or older receiving mammogram testing in the past year	27%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	25%

## WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER-

Authorized Positions (0)

\$ 88,025

**Program Description:** *Acute care hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 6.0 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	20
Emergency department visits	19,808
Total outpatient encounters	46,397
FTE staff per patient (per adjusted discharge)	7.0
Cost per adjusted discharge	\$5,849
Readmission rate	10.5%
Patient satisfaction survey rating	85%

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

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	282
Emergency room visit rate for congestive heart failure patients	504
Hospitalization rate related to asthma patients	58
Emergency room visit rate for asthma patients	686
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	102
Percentage of women 40 years of age or older receiving mammogram testing in the past year	3%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	30%

## LEONARD J. CHABERT MEDICAL CENTER -

Authorized Positions (0)

\$ 113,501

**Program Description:** *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 4.7 days for patients admitted into the hospital.

**Performance Indicators:**

Average daily census	68
Emergency department visits	44,111
Total outpatient encounters	152,500
FTE staff per patient (per adjusted discharge)	8.0
Cost per adjusted discharge	\$6,391
Readmission rate	10.5%
Patient satisfaction survey rating	85%

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

<b>Performance Indicators:</b>		
Hospitalization rate related to congestive heart failure patients		207
Emergency room visit rate for congestive heart failure patients		308
Hospitalization rate related to asthma patients		92
Emergency room visit rate for asthma patients		358
Percentage of diabetic patients with long-term glycemic control		40%
Hospitalization rate related to HIV patients		133
Percentage of women 40 years of age or older receiving mammogram testing in the past year		43%
Percentage of women 18 years of age or older receiving a pap smear test in the past year		38%

CHARITY HOSPITAL AND MEDICAL CENTER OF  
LOUISIANA AT NEW ORLEANS - Authorized Positions (0)      \$ 728,498

**Program Description:** *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 6.2 days for patients admitted into the hospital.

<b>Performance Indicators:</b>		
Average daily census		401
Emergency department visits		141,516
Total outpatient encounters		439,584
FTE staff per patient (per adjusted discharge)		10.9
Cost per adjusted discharge		\$11,182
Readmission rate		10.5%
Patient satisfaction survey rating		85%

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

<b>Performance Indicators:</b>		
Hospitalization rate related to congestive heart failure patients		3
Emergency room visit rate for congestive heart failure patients		3
Hospitalization rate related to asthma patients		88
Emergency room visit rate for asthma patients		529
Percentage of diabetic patients with long-term glycemic control		40%
Hospitalization rate related to HIV patients		107
Percentage of women 40 years of age or older mammogram tested in the past year		27%
Percentage of women 18 years of age or older having a pap smear test in the past year		27%

TOTAL EXPENDITURES      \$ 3,494,000

State General Fund by:  
Statutory Dedications:  
Louisiana Fund      \$ 3,494,000

TOTAL MEANS OF FINANCING      \$ 3,494,000

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

\$ 20,488,336

Provided, however, that the supporting performance indicator, "Average length of stay for acute medical surgery inpatients", shall be deleted for all programs in this budget unit.

**SCHEDULE 20**

**OTHER REQUIREMENTS**

**20-451 SHERIFFS' HOUSING OF STATE INMATES**

**EXPENDITURES:**  
Sheriffs' Housing of State Inmates

\$ 144,448,335

**Program Description:** Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

**Objective:** To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

**Performance Indicators:**

Average total number of offenders housed per day	16,794
Average number of adults housed per day	16,618
Average number of adults housed per day in work release	700
Average number of juveniles housed per day	176
Percentage of adult inmate population in local jails	46.45%
Percentage of juvenile inmate population housed in local jails	10.49%

**TOTAL EXPENDITURES**

\$ 144,448,335

**MEANS OF FINANCE:**  
State General Fund (Direct)

\$ 144,448,335

**TOTAL MEANS OF FINANCING**

\$ 144,448,335

Payable out of the State General Fund (Direct)  
for seventy-one (71) work release beds at the  
Lafayette Community Correctional Center

\$ 472,949

The program performance standard for "Average total number of offenders housed per day" shall be increased from 16,794 to 16,865.

The program performance standard for "Average number of adults housed per day" shall be increased from 16,618 to 16,689.

The program performance standard for "Average number of adults housed per day in work release" shall be increased from 700 to 771.

The program performance standard for "Percentage of adult inmate population in local jails" shall be increased from 46.45% to 46.75%.

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:

Debt Service and Maintenance \$ 25,791,196

**Program Description:** *Payments for indebtedness on state buildings maintained by the Office Facilities Corporation.*

MEANS OF FINANCE:

State General Fund (Direct) \$ 346,463

State General Fund by:

Interagency Transfers \$ 24,689,613

Fees & Self-generated Revenues \$ 755,120

TOTAL MEANS OF FINANCING \$ 25,791,196

**20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

EXPENDITURES:

Unemployment Compensation Payment \$ 1,520,000

**Program Description:** *Provides self-insured unemployment insurance payments to former state employees; Department of Labor processes claims and is reimbursed for payments made on behalf of the state.*

TOTAL EXPENDITURES \$ 1,520,000

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,520,000

TOTAL MEANS OF FINANCING \$ 1,520,000

**20-929 PATIENT'S COMPENSATION FUND**

EXPENDITURES:

Patient's Compensation Fund \$ 75,000,000

**Program Description:** *Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.*

**Performance Indicators:**

Claims filed 2,000

Participating providers (estimated) 31,000

TOTAL EXPENDITURES \$ 75,000,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Patient's Compensation Fund \$ 75,000,000

TOTAL MEANS OF FINANCING \$ 75,000,000

**20-923 CORRECTIONS DEBT SERVICE**

EXPENDITURES:

Corrections Debt Service \$ 17,907,348

**Program Description:** *Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1993, which were sold for the construction of prison facilities*

**Performance Indicator:**

Outstanding Balance - as of 6/15/02 \$41,376,729

TOTAL EXPENDITURES \$ 17,907,348

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,907,348
3	TOTAL MEANS OF FINANCING	\$ 17,907,348

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

7	FOR:	
8	Corrections Debt Service	(\$ 11,949,000)
9	TOTAL EXPENDITURES	(\$ 11,949,000)

10	FROM:	
11	State General Fund (Direct)	(\$ 11,949,000)
12	TOTAL MEANS OF FINANCING	(\$ 11,949,000)

13           **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

14	EXPENDITURES:	
15	Governor's Conferences and Interstate Compacts	\$ 439,829
16	<b>Program Description:</b> Pays annual membership dues with national organizations	
17	of which the state is a participating member.	
18	<b>Performance Indicator:</b>	
19	Number of organizations	9
20	TOTAL EXPENDITURES	\$ 439,829

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 439,829
23	TOTAL MEANS OF FINANCING	\$ 439,829

24           **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

25	EXPENDITURES:	
26	State Aid Program	\$ 2,000,000
27	<b>Program Description:</b> Created in the 1990 Regular Session to establish a	
28	mechanism that would ensure availability of health and accident insurance coverage	
29	to citizens who cannot secure affordable coverage because of health. State General	
30	Fund supplemented by participant premiums and investment earnings.	
31	<b>Performance Indicator:</b>	
32	Approximate participants	1,000
33	TOTAL EXPENDITURES	\$ 2,000,000

34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 2,000,000
36	TOTAL MEANS OF FINANCING	\$ 2,000,000



**20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS****EXPENDITURES:**

District Attorneys and Assistant District Attorneys \$ 19,259,607

**Program Description:** *Funding for 41 District Attorneys, funding for 510 Assistant District Attorneys, and 59 Victims Assistance Coordinators*

**Performance Indicators:**

District Attorneys authorized by statute	41
Assistant District Attorneys authorized by statute	510
Victims Assistance Coordinators authorized by statute	59

**TOTAL EXPENDITURES** \$ 19,259,607

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 13,859,607

## State General Fund by:

## Statutory Dedications:

Video Draw Poker Device Fund \$ 5,400,000

**TOTAL MEANS OF FINANCING** \$ 19,259,607

**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

**Program Description:** *Provides additional compensation for municipal police, deputy sheriffs, firefighters, constables and justices of the peace.*

**Performance Indicators:**

Municipal Police participants	6,452
Firefighter participants	4,960
Deputy Sheriff participants	7,273
Constables and Justices of the Peace	800

**EXPENDITURES:**

Municipal Police Supplemental Payments \$ 8,396,096

Firefighters' Supplemental Payments \$ 6,508,184

Constables and Justices of the Peace Supplemental Payments \$ 252,409

Deputy Sheriffs' Supplemental Payments \$ 9,513,311

**TOTAL EXPENDITURES** \$ 24,670,000

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 24,670,000

**TOTAL MEANS OF FINANCE** \$ 24,670,000

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

**EXPENDITURES:**

Municipal Police Supplemental Payments \$ 8,833,183

Firefighters Supplemental Payments \$ 6,846,992

Constables and Justices of the Peace Supplemental Payments \$ 467,591

Deputy Sheriffs Supplemental Payments \$ 10,007,876

**TOTAL EXPENDITURES** \$ 26,155,642

MEANS OF FINANCE:  
State General Fund (Direct) \$ 26,155,642

TOTAL MEANS OF FINANCING \$ 26,155,642

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

FOR:  
Municipal Police Supplemental Payments \$ 402,725  
Firefighters Supplemental Payments \$ 312,167  
Deputy Sheriff's Supplemental Payment \$ 456,277

TOTAL EXPENDITURES \$ 1,171,169

FROM:  
State General Fund (Direct) \$ 1,171,169

TOTAL MEANS OF FINANCING \$ 1,171,169

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

FOR:  
Municipal Police Supplemental Payments \$ 6,317,996  
Firefighters Supplemental Payments \$ 4,897,357  
Deputy Sheriff's Supplemental Payment \$ 7,159,411

TOTAL EXPENDITURES \$ 18,374,764

FROM:  
State General Fund (Direct) \$ 18,374,764

TOTAL MEANS OF FINANCING \$ 18,374,764

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

<b>Performance Indicators:</b>	
Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

EXPENDITURES:  
Acadia Parish \$ 55,000  
Allen Parish \$ 320,000  
Ascension Parish \$ 300,000  
Avoyelles Parish \$ 130,000  
Beauregard Parish \$ 55,000  
Bossier Parish \$ 1,400,000  
Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com. \$ 350,000  
Caddo Parish - Shreveport Riverfront and Convention Center \$ 1,400,000  
Calcasieu Parish - Southwest La. Conv./Visitors Bureau \$ 200,000  
Calcasieu Parish - West Calcasieu Community Center \$ 650,000

1	Calcasieu Parish - City of Lake Charles	\$	200,000
2	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
3	Cameron Parish Police Jury	\$	25,000
4	Claiborne Parish - Town of Homer	\$	15,000
5	Desoto Parish	\$	30,000
6	East Baton Rouge Parish Riverside Centroplex	\$	825,000
7	East Baton Rouge Parish - Community Improvement	\$	1,650,000
8	East Baton Rouge Parish	\$	825,000
9	East Baton Rouge Parish - Baker	\$	45,000
10	East Carroll Parish	\$	10,000
11	East Feliciana Parish	\$	3,000
12	Evangeline Parish	\$	25,000
13	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
14	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
15	Iberville Parish	\$	3,500
16	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
17	Jefferson Parish	\$	2,250,000
18	Jefferson Parish - City of Gretna	\$	100,000
19	Jefferson Parish - Town of Grand Isle	\$	12,500
20	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
21	Lafayette Parish	\$	1,725,000
22	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
23	LaSalle Parish - LaSalle Economic Development District/LaSalle		
24	Parish Museum	\$	25,000
25	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	125,000
26	Lincoln Parish - Municipalities of Choudrant, Dubach,		
27	Simsboro, Grambling, Ruston, and Vienna	\$	125,000
28	Livingston Parish - Livingston Parish Tourist Commission and		
29	Livingston Economic Development Council	\$	125,000
30	Morehouse Parish	\$	50,000
31	Morehouse Parish - City of Bastrop	\$	25,000
32	Natchitoches Parish - Natchitoches Historic District		
33	Development Commission	\$	225,000
34	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	75,000
35	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
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>\$ 26,956,500</u>
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## 12 MEANS OF FINANCE:

## 13 State General Fund by:

## 14 Statutory Dedications:

15	Acadia Parish Visitor Enterprise Fund	\$ 55,000
16	(R.S. 47:302.22)	
17	Allen Parish Capital Improvements Fund	\$ 320,000
18	(R.S. 47:302.36, 322.7, 332.28)	
19	Ascension Parish Visitor Enterprise Fund	\$ 300,000
20	(R.S. 47:302.21)	
21	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
22	(R.S. 47:302.6, 322.29, 332.21)	
23	Beauregard Parish Community Improvement Fund	\$ 55,000
24	(R.S. 47:302.24, 322.8, 332.12)	
25	Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
26	(R.S. 47:332.7)	
27	Shreveport-Bossier City Visitor Enterprise Fund	\$ 350,000
28	(R.S. 47:322.30)	
29	Shreveport Riverfront and Convention Center and	
30	Independence Stadium Fund	\$ 1,400,000
31	(R.S. 47:302.2, 332.6)	
32	Calcasieu Visitor Enterprise Fund	\$ 200,000
33	(R.S. 47:302.14, 322.11, 332.30)	
34	West Calcasieu Community Center Fund	\$ 650,000
35	(R.S. 47:302.12, 322.11, 332.30)	
36	Lake Charles Civic Center Fund	\$ 200,000
37	(R.S. 47:322.11, 332.30)	
38	Caldwell Parish Economic Development Fund	\$ 3,000
39	(R.S. 47:322.36)	
40	Cameron Parish Tourism Development Fund	\$ 25,000
41	(R.S. 47:302.25, 322.12, 332.31)	
42	Town of Homer Economic Development Fund	\$ 15,000
43	(R.S. 47:302.42, 322.22, 332.37)	
44	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
45	(R.S. 47:302.39)	
46	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
47	(R.S. 47:332.2)	
48	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
49	(R.S. 47:302.29)	
50	East Baton Rouge Parish Enhancement Fund	\$ 825,000
51	(R.S. 47:322.9)	
52	Baker Economic Development Fund	\$ 45,000
53	(R.S. 47:302.50, 322.42, 332.48)	
54	East Carroll Parish Visitor Enterprise Fund	\$ 10,000
55	(R.S. 47:302.32, 322.3, 332.26)	
56	East Feliciana Tourist Commission Fund	\$ 3,000
57	(R.S. 47:302.47, 322.27, 332.42)	

1	Evangeline Visitor Enterprise Fund	\$	25,000
2	(R.S. 47:302.49, 322.41, 332.47)		
3	Franklin Parish Visitor Enterprise Fund	\$	25,000
4	(R.S. 47:302.34)		
5	Iberia Parish Tourist Commission Fund	\$	225,000
6	(R.S. 47:302.13)		
7	Iberville Parish Visitor Enterprise Fund	\$	3,500
8	(R.S. 47:332.18)		
9	Jackson Parish Economic Development and		
10	Tourism Fund	\$	5,500
11	(R.S. 47: 302.35)		
12	Jefferson Parish Convention Center Fund	\$	2,250,000
13	(R.S. 47:322.34, 332.1)		
14	Jefferson Parish Convention Center Fund - Gretna		
15	Tourist Commission Enterprise Account	\$	100,000
16	(R.S. 47:322.34, 332.1)		
17	Jefferson Parish Convention Center Fund - Grand Isle		
18	Tourist Commission Enterprise Account	\$	12,500
19	(R.S. 47:322.34, 332.1)		
20	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
21	(R.S. 47:302.38, 322.14, 332.32)		
22	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
23	(R.S. 47:302.18, 322.28, 332.9)		
24	Lafourche Parish Enterprise Fund	\$	125,000
25	(R.S. 47:302.19)		
26	LaSalle Economic Development District Fund	\$	25,000
27	(R.S. 47: 302.48, 322.35, 332.46)		
28	Lincoln Parish Visitor Enterprise Fund	\$	125,000
29	(R.S. 47:302.8)		
30	Lincoln Parish Municipalities Fund	\$	125,000
31	(R.S. 47:322.33, 332.43)		
32	Livingston Parish Tourism and Economic Development Fund	\$	125,000
33	(R.S. 47:302.41, 322.21, 332.36)		
34	Bastrop Municipal Center Fund	\$	25,000
35	(R.S. 47:322.17, 332.34)		
36	Morehouse Parish Visitor Enterprise Fund	\$	50,000
37	(R.S. 47:302.9)		
38	Natchitoches Historic District Development Fund	\$	225,000
39	(R.S. 47:302.10, 322.13, 332.5)		
40	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
41	(R.S. 47:302.10)		
42	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
43	(R.S. 47:332.10)		
44	Ouachita Parish Visitor Enterprise Fund	\$	875,000
45	(R.S. 47:302.7, 322.1, 332.16)		
46	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
47	(R.S. 47:302.40, 322.20, 332.35)		
48	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
49	(R.S. 47:302.28, 332.17)		
50	Rapides Parish Coliseum Fund	\$	75,000
51	(R.S. 47:322.32)		
52	Rapides Parish Economic Development Fund	\$	250,000
53	(R.S. 47:302.30, 322.32)		
54	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
55	(R.S. 33:4574.7(K))		
56	Alexandria/Pineville Area Tourism Fund	\$	125,000
57	(R.S. 47:302.30, 322.32)		
58	Pineville Economic Development Fund	\$	125,000
59	(R.S. 47:302.30, 322.32)		

1	Red River Visitor Enterprise Fund	\$	6,000
2	(R.S. 47:302.45, 322.40, 332.45)		
3	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
4	(R.S. 47:322.15)		
5	Sabine Parish Tourism Improvement Fund	\$	100,000
6	(R.S. 47:302.37, 322.10, 332.29)		
7	St. Bernard Parish Enterprise Fund	\$	80,000
8	(R.S. 47:322.39, 332.22)		
9	St. Charles Parish Enterprise Fund	\$	50,000
10	(R.S. 47:302.11, 332.24)		
11	St. John the Baptist Convention Facility Fund	\$	130,000
12	(R.S. 47:332.4)		
13	St. Landry Parish Historical Development Fund #1	\$	100,000
14	(R.S. 47:332.20)		
15	St. Martin Parish Enterprise Fund	\$	65,000
16	(R.S. 47:302.27)		
17	St. Mary Parish Visitor Enterprise Fund	\$	225,000
18	(R.S. 47:302.44, 322.25, 332.40)		
19	St. Tammany Parish Fund	\$	775,000
20	(R.S. 47:302.26, 322.37, 332.13)		
21	Tangipahoa Parish Tourist Commission Fund	\$	275,000
22	(R.S. 47:302.17, 332.14)		
23	Tangipahoa Parish Economic Development Fund	\$	100,000
24	(R.S. 47:322.5)		
25	Houma/Terrebonne Tourist Fund	\$	225,000
26	(R.S. 47:302.20)		
27	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
28	(R.S. 47:322.24, 332.39)		
29	Union Parish Visitor Enterprise Fund	\$	20,000
30	(R.S. 47:302.43, 322.23, 332.38)		
31	Vermilion Parish Visitor Enterprise Fund	\$	15,000
32	(R.S. 47:302.23, 322.31, 332.11)		
33	Vernon Parish Community Improvement Fund	\$	100,000
34	(R.S. 47:302.5, 322.19, 332.3)		
35	Webster Parish Convention & Visitors Bureau Fund	\$	500,000
36	(R.S. 47:302.15)		
37	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
38	(R.S. 47:332.19)		
39	St. Francisville Economic Development Fund	\$	115,000
40	(R.S. 47:302.46, 322.26, 332.41)		
41	Winn Parish Tourism Fund	\$	<u>25,000</u>
42	(R.S. 47:302.16, 322.16, 332.33)		
43	TOTAL MEANS OF FINANCING	\$	<u><u>26,956,500</u></u>
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Lafourche Parish		
46	Association for Retarded Citizens Training and		
47	Development Fund, in accordance with Act 71 of the		
48	2002 First Extraordinary Session of the Legislature	\$	90,000
49	Payable out of the State General Fund by		
50	Statutory Dedications out of the Concordia		
51	Parish Economic Development Fund, in accordance		
52	with Act 2 of the 2002 First Extraordinary Session		
53	of the Legislature	\$	5,000
54	Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto		
55	Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto		
56	Parish Tourist Commission; thirty-five percent shall be allocated and distributed to the		

DeSoto Parish Chamber of Commerce; and fifteen percent shall be allocated and distributed to the Logansport Chamber of Commerce.

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

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

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

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

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

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

Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise Fund, \$40,000 shall be allocated and distributed to the town of Delhi for renovations to the Cave Theater, \$15,000 shall be allocated and distributed to the town of Mangham for downtown development, and \$40,000 shall be allocated and distributed to the town of Rayville for downtown development. In the event that total revenues deposited in this fund are not sufficient to fully fund such allocations, each entity shall receive the same pro-rata share of the monies available which its allocation represents to the total.

Payable out of the State General Fund by	
Statutory Dedications out of the Ernest N. Morial	
Convention Center Phase IV Expansion Project	
Fund to the Ernest N. Morial Convention Center	
Authority, in accordance with Act 73 of the 2002	
First Extraordinary Session of the legislature	\$ 2,000,000

Provided, however, that prior to distribution of such funds appropriated from the Ernest N. Morial Convention Center Phase IV Expansion Project Fund, the Ernest N. Morial New

Orleans Exhibition Hall Authority shall certify to the state treasury that all revenue available from all sources for the Phase IV Expansion project has been fully utilized.

Payable out of the State General Fund by  
Statutory Dedications from the Washington  
Parish Tourist Commission Fund, in accordance  
with R.S. 47:332.8 \$ 20,000

Payable out of the State General Fund by  
Statutory Dedications from the Washington  
Parish Infrastructure and Park Fund, in  
accordance with R.S. 47:332.8 \$ 50,000

Payable out of the State General Fund by  
Statutory Dedications from the Washington  
Economic Development and Tourism Fund,  
in accordance with R.S. 47:322.6 \$ 9,000

**20-903 PARISH TRANSPORTATION**

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula. Mass Transit Program provides funding to parishes with mass transit systems. Also provides Local Match program for funding off-system railroad crossings and bridges.*

**EXPENDITURES:**  
Parish Road Program (per R.S. 48:751-756(A)) \$ 31,237,500  
Mass Transit Program (per R.S. 48:756(B-E)) \$ 4,962,500  
Off-system Roads and Bridges Match Program \$ 3,000,000

**TOTAL EXPENDITURES** \$ 39,200,000

**MEANS OF FINANCE:**  
State General Fund by:  
Statutory Dedications:  
Transportation Trust Fund - Regular \$ 39,200,000

**TOTAL MEANS OF FINANCING** \$ 39,200,000

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner \$ 215,000  
Gretna \$ 175,000  
Westwego \$ 175,000  
Harahan \$ 175,000  
Jean Lafitte \$ 50,000  
Grand Isle \$ 50,000



**20-905 INTERIM EMERGENCY BOARD**

EXPENDITURES:

Administrative \$ 35,451

**Program Description:** Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation.

TOTAL EXPENDITURES \$ 35,451

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Interim Emergency Board \$ 35,451

TOTAL MEANS OF FINANCING \$ 35,451

**20-932 TWO PERCENT FIRE INSURANCE FUND**

EXPENDITURES:

State Aid \$ 9,100,000

**Program Description:** Provides funding to the State Fire Marshal for Volunteer Firefighters Medical and Life Insurance, to the Fire and Emergency Training Institute at LSU - Baton Rouge, and to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.

**Performance Indicator:**  
Number of participating entities 64

TOTAL EXPENDITURES \$ 9,100,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Two Percent Fire Insurance Fund  
more or less estimated \$ 9,100,000

TOTAL MEANS OF FINANCING \$ 9,100,000

**20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

EXPENDITURES:

State Aid \$ 38,400,000

**Program Description:** Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedication) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Used for enforcement of statute and gambling offenses.

TOTAL EXPENDITURES \$ 38,400,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Video Draw Poker Device Fund  
more or less estimated \$ 38,400,000

TOTAL MEANS OF FINANCING \$ 38,400,000

## 20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:

Emergency Medical Services	<u>\$ 150,000</u>
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**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

### Performance Indicator:

Parishes participating 64

TOTAL EXPENDITURES	\$ 150,000
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MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	<u>\$ 150,000</u>
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TOTAL MEANS OF FINANCING	\$	<u>150,000</u>
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## 20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Rapides Parish Law Enforcement District for La Youth Academy Program	\$ 750,000
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Affiliated Blind of Louisiana Training Center	\$ 500,000
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Greater New Orleans Expressway Commission	\$	36,000
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Louisiana Operation Game Thief, Inc.	\$ 1,500
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TOTAL EXPENDITURES	<u>\$ 1,287,500</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$	750,000
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State General Fund by:

Statutory Dedications:

Louisiana Operation Game Thief Fund	\$	1,500
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Greater New Orleans Expressway Commission

Additional Fund	\$	36,000
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Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 500,000
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TOTAL MEANS OF FINANCING	\$ <u>1,287,500</u>
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Payable out of the State General Fund (Direct)	
to the New Orleans Business and Industrial District	
for supervision of inmate labor in the daily	
removal of litter and trash	\$ 250,000

Payable out of the State General Fund (Direct) to the Eleventh Judicial District Attorney's Office for the At-Risk-Kids (SPARK) Program in Sabine Parish	\$	100,000
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Payable out of the State General Fund (Direct to the city of Tallulah for promotion of the first Louisiana Coca-Cola Company Museum	\$	20,000
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Payable out of the State General Fund (Direct) to the Richland Parish Police Jury to be allocated equally for promotion of the Cave Theater, the Joy Theater, and the Rhymes Public Library Museum	\$	60,000
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1	Payable out of the State General Fund (Direct)	
2	to the Orleans Criminal District Court for the	
3	Pre-trial Release Program and the management	
4	information system	\$ 275,000
5	Payable out of the State General Fund (Direct)	
6	to the town of Oak Grove for equipment,	
7	refurbishment, and other enhancements for the	
8	Donald B. Fiske Memorial Theater	\$ 25,000
9	Payable out of the State General Fund (Direct)	
10	to the town of Vivian for the Redbud Building	
11	and Museum	\$ 20,000
12	Payable out of the State General Fund (Direct)	
13	to the Caddo Juvenile Court for the STARS	
14	Rehabilitation Program	\$ 200,000
15	Payable out of the State General Fund (Direct)	
16	to the Jefferson Parish Police Jury for the Lake	
17	Pontchartrain DNA (fecal coliform) analysis study	\$ 125,000
18	Payable out of the State General Fund (Direct)	
19	to the Bayou D'Arbonne Lake Watershed District	
20	for the state match portion of the federal Boat	
21	Lane Marking and Stump Clearing Project	\$ 145,000
22	Payable out of the State General Fund (Direct)	
23	to the city of Rosepine for master planning and	
24	development	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	to the city of DeRidder for planning and economic	
27	and cultural development	\$ 300,000
28	Payable out of the State General Fund (Direct)	
29	to the Beauregard Parish Police Jury for master	
30	planning and development of an industrial park	
31	in Beauregard Parish	\$ 100,000
32	Payable out of the State General Fund (Direct)	
33	to the Sunset Fire Department for emergency and	
34	rescue equipment	\$ 12,940
35	Payable out of the State General Fund (Direct)	
36	to Jefferson Parish for the operation and maintenance	
37	of the Westbank Events Center	\$ 175,000
38	Payable out of the State General Fund (Direct)	
39	to the city of Westwego for the operation and	
40	maintenance of the Westwego Performing Arts	
41	Theater	\$ 240,000
42	Payable out of the State General Fund (Direct)	
43	to the St. Tammany Parish Police Jury for	
44	operating expenses of the show barn in	
45	Covington, Louisiana	\$ 160,000
46	Payable out of the State General Fund (Direct)	
47	to the Baton Rouge Food Bank	\$ 100,000

1	Payable out of the State General Fund (Direct)		
2	to the Dryades Young Men's Christian Association	\$	100,000
3	Payable out of the State General Fund (Direct)		
4	to the Louisiana Center for Law and Civic Education	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	to the Capital Area Community Center	\$	75,000
7	Payable out of the State General Fund (Direct)		
8	to the Concordia Parish Young Men's Christian		
9	Association	\$	50,000

10       **20-XXX FUNDS**

11	EXPENDITURES:		
12	Louisiana Lottery Proceeds Fund deposit into the		
13	Compulsive and Problem Gaming Fund	\$	<u>500,000</u>

14	TOTAL EXPENDITURES	\$	<u>500,000</u>
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15	MEANS OF FINANCE:		
16	State General Fund by:		
17	Statutory Dedications:		
18	Louisiana Lottery Proceeds Fund	\$	<u>500,000</u>

19	TOTAL MEANS OF FINANCING	\$	<u>500,000</u>
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20	Payable out of the State General Fund by		
21	Statutory Dedications out of the Pari-mutuel Live		
22	Racing Facility Gaming Control Fund to the		
23	Calcasieu Parish Education Fund, in accordance		
24	with R.S. 27:392	\$	900,000

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

28	EXPENDITURES:		
29	For the Rural Development Fund for purposes		
30	of the Rural Development Program	\$	<u>9,153,051</u>

31	TOTAL EXPENDITURES	\$	<u>9,153,051</u>
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32	MEANS OF FINANCE:		
33	State General Fund (Direct)	\$	<u>9,153,051</u>

34	TOTAL MEANS OF FINANCING	\$	<u>9,153,051</u>
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35               **CHILDREN'S BUDGET**

36               Section 16. Of the funds appropriated in Section 15, the following amounts are  
37               designated as services and programs for children and their families and are hereby listed by  
38               Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to  
39               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 Alli- ance	\$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 - Administra- tion	\$22,483,644	\$117,565	\$0	\$22,601,209	46
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$33,136,370	\$1,155,110	\$46,710	\$34,338,190	732
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$22,220,361	\$971,590	\$68,065	\$23,260,016	481
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,995,145	\$282,455	\$18,684	\$8,296,284	171
Field Services					
Juvenile Corrections - Field	\$14,496,216	\$527,758	\$0	\$15,023,974	285
Contract Services					
Juvenile Corrections B – Contracts	\$15,588,462	\$5,478,579	\$254,850	\$21,321,891	0
TOTALS	\$115,920,198	\$8,533,057	\$388,309	\$124,841,564	1,715

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS SHERIFFS HOUSING OF STATE INMATES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Sheriffs' Housing of State Inmates					
Sheriffs' Housing of Juveniles	\$3,224,790	\$0	\$0	\$3,224,790	0
TOTALS	\$3,224,790	\$0	\$0	\$3,224,790	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$2,491,680	\$218,465	\$0	\$2,710,145	0
TOTALS	\$2,491,680	\$218,465	\$0	\$2,710,145	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$0	\$1,495,273	\$0	\$1,495,273	0
TOTALS	\$0	\$1,495,273	\$0	\$1,495,273	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$11,897,003	\$168,181	\$19,205,152	\$31,270,336	322
TOTALS	\$11,897,003	\$168,181	\$19,205,152	\$31,270,336	322

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$189,162,368	\$53,866,073	632,238,466	875,266,907	0
TOTALS	\$189,162,368	\$53,866,073	632,238,466	875,266,907	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Developmental Disabilities	\$0	\$0	\$400,000	\$400,000	3
TOTALS	\$0	\$0	\$400,000	\$400,000	3

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Governor's Program on Abstinence	\$0	\$0	\$165,570	\$165,570	3
Services to children through waiv- ers	\$1,691,291	\$0	\$0	\$1,691,291	26
TOTALS	\$1,691,291	\$0	\$165,570	\$1,856,861	29

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$2,919,348	\$2,099,406	\$4,115,947	\$9,134,701	150
Nurse Home Visitation	\$0	\$2,400,000	\$0	\$2,400,000	20
Maternal and Child Health	\$6,524,564	\$5,454,795	\$7,164,263	\$19,143,622	215
Children's Special Health Services	\$3,498,704	\$731,753	\$4,548,482	\$8,778,939	74
School Based Health Services	\$0	\$6,620,000	\$480,000	\$7,100,000	18
Genetics	\$1,248,063	\$3,988,039	\$0	\$5,236,102	19
Lead Poisoning Prevention	\$0	\$0	\$574,139	\$574,139	2
HIV/Perinatal & AIDS Drug Assis- tance	\$0	\$0	\$917,215	\$917,215	0
Child Death Review	78,552	\$0	\$0	78,552	1
Nutrition Services	84,165	\$65,461	\$77,622,786	\$77,622,786	243
Injury Research and Prevention	\$0	\$0	\$325,000	\$325,000	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$0	\$500,000	\$0	\$500,000	1
Birth Defect Monitoring Network			\$153,598	\$153,598	0
Personal Care Initiative	\$0	\$0	\$0	\$0	1
TOTALS	\$14,353,396	\$21,859,45	\$96,001,854	\$132,214,704	749

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Ser- vices	\$799,965	\$0	\$0	\$799,965	6
Community Mental Health					
Hospital Admission Review Process	\$652,778	\$59,280	\$3,051,200	\$3,763,258	4
Specialized Contracted Services					
TOTALS	\$1,452,743	\$59,280	\$3,051,200	\$4,563,223	10

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$0	\$4,607,801	\$0	\$4,607,801	86
TOTALS	\$0	\$4,607,801	\$0	\$4,607,801	86

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Services for Children 5-13	\$90,236	\$1,273,942	\$16,791	\$1,380,969	45
Children's and Adolescent Mental Health	\$544,484	\$7,686,952	\$101,317	\$8,332,753	172
Services for Adolescents	\$108,580	\$1,532,918	\$20,205	\$1,661,703	53
New Hope Adolescent Program	\$67,362	\$951,003	\$12,534	\$1,030,899	35
Developmental Neuropsychiatric Program	\$155,266	\$2,192,024	\$28,892	\$2,376,182	71
Challenges Day Treatment ages 6-13	\$15,926	\$224,849	\$2,964	\$243,739	6
Challenges Day Treatment ages 13-17	\$18,531	\$261,620	\$3,448	\$283,599	7
TOTALS	\$1,000,385	\$14,123,308	\$186,151	\$15,309,844	389

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH B AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$0	\$550,000	\$0	\$550,000	16
Day Program for Children and Adolescents	\$602,552	\$0	\$0	\$602,552	11
TOTALS	\$602,552	\$550,000	\$0	\$1,152,552	27

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Infant Habilitation	\$2,268,380	\$0	\$0	\$2,268,380	0
Integrated Health	\$0	\$0	\$0	\$0	0
Cash Subsidy Payments	\$4,101,870	\$0	\$0	\$4,101,870	0
Family Support Services	\$2,677,222	\$0	\$0	\$2,677,222	0
Specialized Services	\$182,512	\$0	\$0	\$182,512	0
TOTALS	\$9,229,984	\$0	\$0	\$9,229,984	0



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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PINECREST DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$2,126,046	\$0	\$2,126,046	74
Community Support	\$0	\$106,162	\$0	\$106,162	2
Pine Burr Community Home	\$0	\$275,031	\$0	\$275,031	9
TOTALS	\$0	\$2,507,239	\$0	\$2,507,239	85

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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	\$7,127,191	\$18,373,064	\$0	\$25,500,255	0
4-H Youth Development	\$8,414,611	\$534,000	\$0	\$8,948,611	0
TOTALS	\$15,541,802	\$18,907,064	\$0	\$34,448,866	0

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SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Southern University-Baton Rouge					
Early Childhood Enhancement Day-care Center	\$0	\$2,500	\$0	\$2,500	0
TOTALS	\$0	\$2,500	\$0	\$2,500	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,392,215	\$7,121	\$0	\$1,399,536	12
Instructional Services					
Instruction	\$2,571,162	\$400,836	\$0	\$2,971,998	43
Residential Services					
Residential	\$1,386,895	\$15,429	\$0	\$1,402,324	33
TOTALS	\$5,350,272	\$423,386	\$0	\$5,773,658	88

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$3,587,367	\$196,054	\$0	\$3,783,421	68
Instructional Services					
Instruction	\$7,799,443	\$685,512	\$0	\$8,484,955	156
Residential Services					
Residential	\$3,377,633	\$187,424	\$0	\$3,565,057	107
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$14,764,443	\$1,083,990	\$0	\$15,848,433	331

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$280,789	\$1,480,020	\$0	\$1,760,809	23
Instructional Services					
Instruction	\$1,374,298	\$1,571,821	\$0	\$2,946,119	49
Residential Services					
Residential	\$115,208	\$3,070,697	\$0	\$3,185,905	113
TOTALS	\$1,770,295	\$6,122,538	\$0	\$7,892,833	185

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,075,331	\$49,934	\$0	\$1,125,265	16
Instructional Services					
Instruction	\$3,308,848	\$99,017	\$0	\$3,407,865	55
Residential Services					
Housing and Counseling	\$907,323	\$328,616	\$0	\$1,235,939	18
Telelearning					
Telelearning	\$148,878	\$1,000,000	\$0	\$1,148,878	0
TOTALS	\$5,440,380	\$1,477,567	\$0	\$6,917,947	89

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$821,981	\$0	\$81,920	\$903,901	4
TOTALS	\$821,981	\$0	\$81,920	\$903,901	4

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$3,525,107	\$703,314	\$0	\$4,228,421	31
Instructional Television Programs	\$582,437	\$122,373	\$0	\$704,810	21
Satellite LINKS with High Schools	\$199,786	\$41,976	\$0	\$241,762	2
Non-Licensee Instructional Television	\$3,192,043	\$555,259	\$0	\$3,747,302	28
TOTALS	\$7,499,373	\$1,422,922	\$0	\$8,922,295	82

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Polycymaking	\$1,238,032	\$2,912,661	\$0	\$4,150,693	0
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$33,527,742	\$0	\$33,527,742	0
TOTALS	\$1,238,032	\$36,440,403	\$0	\$37,678,435	0

<div> <div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA SYSTEMIC INITIATIVES</div> </div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Instruction</b>					
Professional Development for Teachers	\$0	\$500,000	\$0	\$500,000	0
Advanced Math Project (LaMaST)	\$0	\$0	\$0	\$0	0
Rural Systemic Initiative Professional Development	\$0	\$366,117	\$0	\$366,117	0
Delta In-Tech Professional Development	\$0	\$495,000	\$0	\$495,000	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,361,117</b>	<b>\$0</b>	<b>\$1,361,117</b>	<b>0</b>

<div> <div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>NEW ORLEANS CENTER FOR CREATIVE ARTS</div> </div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Administration</b>					
Administration/Support Services	\$835,696	\$5,777	\$0	\$841,473	13
<b>Instruction Services</b>					
Instruction	\$3,433,329	\$104,246	\$0	\$3,537,575	54
<b>TOTALS</b>	<b>\$4,269,025</b>	<b>\$110,023</b>	<b>\$0</b>	<b>\$4,379,048</b>	<b>67</b>

<div> <div>SCHEDULE 19D</div> <div>DEPARTMENT OF EDUCATION</div> <div>STATE ACTIVITIES</div> </div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Executive Office</b>					
Executive Administration	\$2,364,036	\$688,138	\$208,437	\$3,260,611	53
<b>Office of Management and Finance</b>					
Management and Finance	\$12,539,678	\$4,681,823	\$4,881,095	\$22,102,596	166
<b>Office of Student and School Performance</b>					
Student and School Performance	\$19,912,454	\$3,914,061	\$7,639,328	\$31,465,843	123
<b>Office of Quality Educators</b>					
Quality Educators	\$7,662,530	\$3,024,801	\$2,750,787	\$13,438,118	84
<b>Office of School and Community Support</b>					
School and Community Support	\$1,288,835	\$2,827,295	\$6,473,228	\$10,589,358	93
<b>Regional Service Centers</b>					
Regional Service Centers	\$1,557,940	\$166,055	\$3,567,975	\$5,291,970	76
<b>Louisiana Center for Educational Technology</b>					
Educational Technology	\$1,001,771	\$1,463,902	\$717,230	\$3,182,903	17
<b>Auxiliary</b>					
Copy Center and Bunkie Youth Center	\$0	\$802,197	\$0	\$802,197	5
<b>TOTALS</b>	<b>\$46,327,244</b>	<b>\$17,568,272</b>	<b>\$26,238,080</b>	<b>\$90,133,596</b>	<b>617</b>

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SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Disadvantaged or Disabled Support</b>					
IASA - Improving America's Schools Act of 1994, Special Ed- ucation Federal and State Pro- gram, Pre-School Starting Points Program, Student Assistance	\$3,987,407	\$43,968,988	\$312,957,609	\$360,914,004	0
<b>Quality Educators</b>					
Professional Improvement Program, Development/Leadership/ Innova- tion, Education Personnel Tuition Assistance, Class Size Reduction	\$23,031,446	\$4,307,916	\$57,002,993	\$84,342,355	0
<b>Classroom Technology</b>					
Distance Learning, Title 3 Technol- ogy for Education, Classroom Technology	\$617,015	\$907,140	\$14,798,841	\$16,322,996	0
<b>School Accountability and Im- provement</b>					
Reading and Math Enhancements, Curriculum Enhancement Pro- grams, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$63,885,110	\$4,526,090	\$49,782,078	\$118,193,278	0
<b>Adult Education</b>					
Adult Education	\$4,801,300	\$7,900,000	\$8,070,607	\$20,771,907	0
<b>School and Community Support</b>					
Family Literacy, Community Based Programs/Services, IASA School and Community Support Pro- grams, School Food and Nutri- tion, Child and Adult Food and Nutrition	\$14,721,966	\$60,496,964	\$271,817,936	\$347,036,866	0
<b>TOTALS</b>	<b>\$111,044,244</b>	<b>\$122,107,098</b>	<b>\$714,430,064</b>	<b>\$947,581,406</b>	<b>0</b>

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SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$2,244,813,816	\$200,195,033	\$0	\$2,445,008,849	0
<b>TOTALS</b>	<b>\$2,244,813,816</b>	<b>\$200,195,033</b>	<b>\$0</b>	<b>\$2,445,008,849</b>	<b>0</b>

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SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Required Services</b>					
Required Services Reimbursement	\$10,507,554	\$159,395	\$0	\$10,666,949	0
<b>School Lunch Salary Supplements</b>					
School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$5,500,083	0
<b>Transportation</b>					
Transportation	\$7,620,690	\$0	\$0	\$7,620,690	0
<b>Textbook Administration</b>					
Textbook Administration	\$209,210	\$0	\$0	\$209,210	0
<b>Textbooks</b>					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
<b>TOTALS</b>	<b>\$27,350,137</b>	<b>\$159,395</b>	<b>\$0</b>	<b>\$27,509,532</b>	<b>0</b>

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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.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

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LeBlanc HB No. 1

Provides for the ordinary operating expenses of state government

**HOUSE BILL NO. 1**  
**ENGROSSED**

**TABLE OF CONTENTS**

**SCHEDULE 01 – EXECUTIVE DEPARTMENT** ..... 11

01-100 Executive Office ..... 11

Administrative ..... 11

Louisiana Indigent Defense Assistance Board ..... 12

Governor's Supplementary Budget Recommendations ..... 13

01-101 Office of Indian Affairs ..... 14

01-103 Mental Health Advocacy Service ..... 14

01-105 Louisiana Manufactured Housing Commission ..... 15

01-107 Division of Administration ..... 15

Executive Administration ..... 15

Inspector General ..... 16

Community Development Block Grant ..... 16

Auxiliary Account ..... 17

Governor's Supplementary Budget Recommendations ..... 18

01-108 Patient's Compensation Fund Oversight Board ..... 18

01-112 Department of Military Affairs ..... 19

Military Affairs ..... 19

Emergency Preparedness ..... 19

Education ..... 19

Auxiliary Account ..... 20

Governor's Supplementary Budget Recommendations ..... 20

01-113 Workforce Commission Office ..... 20

01-114 Office of Women's Services ..... 21

01-124 Louisiana Stadium and Exposition District ..... 22

01-126 Board of Tax Appeals ..... 23

01-129 Louisiana Commission on Law Enforcement and the  
Administration of Criminal Justice ..... 23

Federal Programs ..... 23

State Programs ..... 24

01-130 Department of Veterans Affairs ..... 25

Administrative ..... 25

Claims ..... 25

Contact Assistance ..... 25

State Approval Agency Program ..... 25

01-131 Louisiana War Veterans Home ..... 26

01-132 Northeast Louisiana War Veterans Home ..... 26

01-133 Office of Elderly Affairs ..... 27

Administrative ..... 27

Title III, Title V, Title VII and USDA ..... 27

Action Match ..... 27

Parish Councils on Aging ..... 28

Senior Centers ..... 28

01-254 Louisiana State Racing Commission ..... 28

01-255 Office of Financial Institutions ..... 29

01-259 Louisiana State Board of Cosmetology ..... 30

**SCHEDULE 04 – ELECTED OFFICIALS** ..... 30

04-139 Secretary of State ..... 30

Administrative ..... 30

Elections ..... 31

Archives and Records ..... 31

Museum and Other Operations ..... 31

Commercial ..... 32

04-141 Office of the Attorney General ..... 33

Administrative ..... 33

Civil Law ..... 33



	Criminal Law and Medicaid Fraud .....	34
	Risk Litigation .....	35
	Gaming .....	35
	Governor's Supplementary Budget Recommendations .....	36
04-144	Commissioner of Elections .....	37
	Executive .....	37
	Information Technology Program .....	37
	Voter Registration .....	37
	Elections .....	38
	Governor's Supplementary Budget Recommendations .....	39
04-146	Lieutenant Governor .....	39
	Administrative .....	39
	Grants Program .....	39
04-147	State Treasurer .....	40
	Administrative .....	40
	Financial Accountability and Control .....	40
	Debt Management .....	41
	Investment Management .....	41
	Governor's Supplementary Budget Recommendations .....	42
04-158	Public Service Commission .....	42
	Administrative .....	42
	Support Services .....	43
	Motor Carrier Registration .....	43
	District Offices .....	43
04-160	Agriculture and Forestry .....	44
	Management and Finance .....	44
	Marketing .....	44
	Agricultural and Environmental Sciences .....	45
	Animal Health Services Program .....	45
	Agro-Consumer Services Program .....	46
	Forestry .....	46
	Soil and Water Conservation Program .....	47
	Auxiliary Account .....	47
	Governor's Supplementary Budget Recommendations .....	48
04-165	Commissioner of Insurance .....	49
	Administration/Fiscal .....	49
	Market Compliance .....	49
	<b>SCHEDULE 05 – DEPARTMENT OF ECONOMIC DEVELOPMENT .....</b>	<b>52</b>
05-251	Office of the Secretary .....	52
	Executive & Administration Program .....	52
05-252	Office of Business Development .....	53
	Business Services .....	53
	Resource Services .....	54
	Cluster Services Program .....	54
	Governor's Supplementary Budget Recommendations .....	56
	<b>SCHEDULE 06 – DEPARTMENT OF CULTURE, RECREATION AND TOURISM .....</b>	<b>57</b>
06-261	Office of the Secretary .....	57
	Administration .....	57
	Management and Finance .....	57
06-262	Office of the State Library of Louisiana .....	58
	Governor's Supplementary Budget Recommendations .....	59
06-263	Office of State Museum .....	59
	Museum .....	59
	Auxiliary Account .....	59
06-264	Office of State Parks .....	60
	Parks and Recreation .....	60
06-265	Office of Cultural Development .....	61
	Cultural Development .....	61
	Arts Program .....	61
	Governor's Supplementary Budget Recommendations .....	62

06-267	Office of Tourism .....	62
	Administration .....	62
	Marketing .....	62
	Welcome Centers .....	63
	Consumer Information Services .....	63
	Governor's Supplementary Budget Recommendations .....	63
<b>SCHEDULE 07 – DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT .....</b>		<b>64</b>
07-273	Administration .....	64
	Office of the Secretary .....	64
	Office of Management and Finance .....	64
	Governor's Supplementary Budget Recommendations .....	65
07-275	Public Works and Intermodal Transportation .....	65
	Intermodal .....	65
	Aviation .....	66
	Public Transportation .....	67
	Governor's Supplementary Budget Recommendations .....	67
07-276	Engineering and Operations .....	68
	Planning and Programming .....	68
	Highways .....	69
	Bridge Trust .....	69
	Marine Operations .....	69
	District Operations .....	70
<b>SCHEDULE 08 – DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS .....</b>		<b>71</b>
<b>CORRECTIONS SERVICES .....</b>		<b>71</b>
08-400	Corrections - Administration .....	71
	Office of the Secretary .....	71
	Office of Management and Finance .....	71
	Adult Services .....	71
	Pardon Board .....	72
	Parole Board .....	72
08-401	C. Paul Phelps Correctional Center .....	73
	Administration .....	73
	Incarceration .....	73
	Rehabilitation .....	73
	Health Services .....	74
	Auxiliary Account .....	74
08-402	Louisiana State Penitentiary .....	74
	Administration .....	74
	Incarceration .....	75
	Rehabilitation .....	75
	Health Services .....	75
	Auxiliary Account .....	75
08-405	Avoyelles Correctional Center .....	76
	Administration .....	76
	Incarceration .....	76
	Rehabilitation .....	76
	Health Services .....	76
	Auxiliary Account .....	77
08-406	Louisiana Correctional Institute for Women .....	77
	Administration .....	77
	Incarceration .....	77
	Rehabilitation .....	77
	Health Services .....	78
	Auxiliary Account .....	78
08-407	Winn Correctional Center .....	78
	Administration .....	78
	Purchase of Correctional Services .....	78
08-408	Allen Correctional Center .....	79
	Administration .....	79
	Purchase of Correctional Services .....	79

08-409	Dixon Correctional Institute .....	80
	Administration .....	80
	Incarceration .....	81
	Rehabilitation .....	81
	Health Services .....	81
	Auxiliary Account .....	81
08-412	Work Training Facility - North .....	82
	Administration .....	82
	Incarceration .....	82
	Health Services .....	82
	Auxiliary Account .....	82
08-413	Elayn Hunt Correctional Center .....	83
	Administration .....	83
	Incarceration .....	83
	Rehabilitation .....	83
	Health Services .....	83
	Diagnostic .....	84
	Auxiliary Account .....	84
08-414	David Wade Correctional Center .....	84
	Administration .....	84
	Incarceration .....	84
	Rehabilitation .....	85
	Health Services .....	85
	Auxiliary Account .....	85
08-416	Washington Correctional Institute .....	86
	Administration .....	86
	Incarceration .....	86
	Rehabilitation .....	86
	Health Services .....	86
	Auxiliary Account .....	86
08-415	Adult Probation and Parole .....	87
	Administration and Support .....	87
	Field Services .....	87
	Governor's Supplementary Budget Recommendations .....	88
08-403	Office of Youth Development .....	88
	Administration .....	88
	Swanson Correctional Center for Youth .....	88
	Jetson Correctional Center for Youth .....	89
	Bridge City Correctional Center for Youth .....	89
	Field Services .....	90
	Contract Services .....	90
	Governor's Supplementary Budget Recommendations .....	91
08-450	Adult Community-based Rehabilitation Programs .....	92
	<b>PUBLIC SAFETY SERVICES</b> .....	92
08-418	Office of Management and Finance .....	92
	Management and Finance Program .....	92
	Governor's Supplementary Budget Recommendations .....	93
08-419	Office of State Police .....	93
	Traffic Enforcement Program .....	93
	Criminal Investigation Program .....	94
	Operational Support Program .....	95
	Gaming Enforcement Program .....	95
	Auxiliary Account .....	96
08-420	Office of Motor Vehicles .....	97
08-421	Office of Legal Affairs .....	98
	Legal Program .....	98
	Governor's Supplementary Budget Recommendations .....	99
08-422	Office of State Fire Marshal .....	99
08-423	Louisiana Gaming Control Board .....	100
08-424	Liquefied Petroleum Gas Commission .....	101
08-425	Louisiana Highway Safety Commission .....	101

<b>SCHEDULE 09 – DEPARTMENT OF HEALTH AND HOSPITALS</b>	<b>102</b>
09-300 Jefferson Parish Human Services Authority	103
09-302 Capital Area Human Services District	105
09-303 Developmental Disabilities Council	106
09-305 Medical Vendor Administration	107
Governor's Supplementary Budget Recommendations	110
09-306 Medical Vendor Payments	111
Payments to Private Providers	111
Payments to Public Providers	112
Medicare Buy-ins and Supplements	112
Uncompensated Care Costs	112
Auxiliary Account	112
Governor's Supplementary Budget Recommendations	123
09-307 Office of the Secretary	129
Management and Finance Program	129
Grants Program	129
Auxiliary Account	129
Governor's Supplementary Budget Recommendations	130
09-311 New Orleans Home and Rehabilitation Center	132
Administration and General Support	132
Patient Services	132
Auxiliary Account	132
09-319 Villa Feliciana Medical Complex	133
Administration and General Support	133
Patient Services	133
Auxiliary Account	133
Governor's Supplementary Budget Recommendations	134
09-326 Office of Public Health	134
Personal Health Services	134
Environmental Health Services	135
Vital Records and Statistics	136
Governor's Supplementary Budget Recommendations	137
09-330 Office of Mental Health (State Office)	138
Administration and Support	138
Community Mental Health Program	138
Governor's Supplementary Budget Recommendations	139
09-331 Mental Health Area C	139
Administration and Support Program	139
Funding for the Patient Care Program	140
Governor's Supplementary Budget Recommendations	142
09-332 Mental Health Area B	142
Administration and Support Program	142
Patient Care - Forensic Division	142
Auxiliary Account	143
Governor's Supplementary Budget Recommendations	144
09-333 Mental Health Area A	145
Administration and Support Program	145
Patient Care Program	145
Auxiliary Account	146
Governor's Supplementary Budget Recommendations	147
09-340 Office for Citizens with Developmental Disabilities	148
Administration Program	148
09-342 Metropolitan Developmental Center	150
Administration Program	150
Funding for the Auxiliary Program	150
Governor's Supplementary Budget Recommendations	151
09-344 Hammond Developmental Center	152
Administration Program	152
Auxiliary Program	152
Governor's Supplementary Budget Recommendations	153
09-346 Northwest Developmental Center	154
Funding for the Administration Program	154

	Funding for the Auxiliary Program .....	154
	Governor's Supplementary Budget Recommendations .....	154
09-347	Pinecrest Developmental Center .....	155
	Funding for the Administration Program .....	155
	Funding for the Auxiliary Program .....	155
	Governor's Supplementary Budget Recommendations .....	156
09-348	Ruston Developmental Center .....	158
	Funding for the Administration Program .....	158
	Funding for the Auxiliary Program .....	158
	Governor's Supplementary Budget Recommendations .....	158
09-349	Southwest Developmental Center .....	159
	Administration Program .....	159
	Auxiliary Program .....	159
	Governor's Supplementary Budget Recommendations .....	160
09-351	Office for Addictive Disorders .....	161
	Administration .....	161
	Prevention and Treatment .....	161
	Auxiliary Account .....	162
	Governor's Supplementary Budget Recommendations .....	164
<b>SCHEDULE 10 – DEPARTMENT OF SOCIAL SERVICES .....</b>		<b>164</b>
10-357	Office of the Secretary .....	164
	Governor's Supplementary Budget Recommendations .....	165
10-355	Office of Family Support .....	165
	Administration and Support .....	165
	Client Services .....	165
	Client Payments .....	167
10-370	Office of Community Services .....	172
	Administration .....	172
	Child Welfare Services .....	173
	Community Based Services .....	173
10-374	Rehabilitation Services .....	174
	Administration .....	174
	Vocational Rehabilitation Services .....	174
	Specialized Rehabilitation Services .....	175
<b>SCHEDULE 11 – DEPARTMENT OF NATURAL RESOURCES .....</b>		<b>176</b>
11-431	Office of the Secretary .....	176
	Executive .....	176
	Management and Finance .....	177
	Technology Assessment .....	177
	Auxiliary Account .....	178
	Governor's Supplementary Budget Recommendations .....	178
11-432	Office of Conservation .....	179
	Oil and Gas Regulatory .....	179
	Public Safety .....	180
11-434	Office of Mineral Resources .....	181
11-435	Office of Coastal Restoration and Management .....	182
<b>SCHEDULE 12 – DEPARTMENT OF REVENUE .....</b>		<b>183</b>
12-440	Office of Revenue .....	183
	Tax Collection .....	183
	Alcohol and Tobacco Control .....	183
	Office of Charitable Gaming .....	184
	Governor's Supplementary Budget Recommendations .....	185
12-441	Louisiana Tax Commission .....	185
	Property Taxation Regulatory/Oversight .....	185
	Supervision and Assistance to Local Assessors .....	186
<b>SCHEDULE 13 – DEPARTMENT OF ENVIRONMENTAL QUALITY .....</b>		<b>186</b>
13-850	Office of the Secretary .....	186
13-851	Office of Environmental Compliance .....	188
13-852	Office of Environmental Services .....	189

13-853	Office of Environmental Assessment .....	190
13-855	Office of Management and Finance .....	191
<b>SCHEDULE 14 – DEPARTMENT OF LABOR .....</b>		<b>191</b>
14-474	Office of Workforce Development .....	191
	Administration .....	191
	Management and Finance Program .....	192
	Occupational Information System Program .....	192
	Job Training and Placement Program .....	192
	Unemployment Benefits Program .....	193
	Community Based Services .....	193
	Worker Protection Program .....	194
	Governor's Supplementary Budget Recommendations .....	194
14-475	Office of Workers' Compensation .....	195
	Injured Workers' Benefit Protection Program .....	195
	Injured Worker Reemployment Program .....	195
<b>SCHEDULE 16 – DEPARTMENT OF WILDLIFE AND FISHERIES .....</b>		<b>196</b>
16-511	Office of Management and Finance .....	196
	Management and Finance .....	196
	Auxiliary Accounts .....	196
	Governor's Supplementary Budget Recommendations .....	197
16-512	Office of the Secretary .....	197
	Administration .....	197
	Enforcement .....	197
	Marketing .....	197
16-513	Office of Wildlife .....	198
16-514	Office of Fisheries .....	199
<b>SCHEDULE 17 – DEPARTMENT OF CIVIL SERVICE .....</b>		<b>201</b>
17-560	State Civil Service .....	201
	Administration .....	201
	Human Resources Management .....	201
17-561	Municipal Fire and Police Civil Service .....	202
17-562	Ethics Administration .....	203
17-563	State Police Commission .....	204
17-564	Division of Administrative Law .....	205
<b>SCHEDULE 18 – RETIREMENT SYSTEMS .....</b>		<b>205</b>
18-585	Louisiana State Employees' Retirement System – Contributions .....	205
18-586	Teachers' Retirement System - Contributions .....	205
<b>SCHEDULE 19 – HIGHER EDUCATION .....</b>		<b>206</b>
19-671	Board of Regents .....	207
	Governor's Supplementary Budget Recommendations .....	209
19-674	Louisiana Universities Marine Consortium .....	210
	Auxiliary Account .....	210
	Governor's Supplementary Budget Recommendations .....	211
19-600	Louisiana State University Board of Supervisors .....	211
	Louisiana State University – A & M College .....	213
	Louisiana State University – Alexandria .....	214
	University of New Orleans .....	215
	Louisiana State University Health Sciences Center – New Orleans ...	216
	Louisiana State University Health Sciences Center – Shreveport .....	217
	Louisiana State University - Eunice .....	218
	Louisiana State University – Shreveport .....	219
	Louisiana State University - Agricultural Center .....	220
	Paul M. Hebert Law Center .....	220
	Pennington Biomedical Research Center .....	221
	Governor's Supplementary Budget Recommendations .....	221
	LSU Health Science Center – Shreveport .....	223
19-615	Southern University Board of Supervisors .....	223
	Southern University – Agricultural & Mechanical College .....	225
	Southern University - Law Center .....	226

	Southern University - Agricultural Research and Extension Center . . .	227
	Southern University - New Orleans . . . . .	228
	Southern University – Shreveport, Louisiana . . . . .	229
	Governor's Supplementary Budget Recommendations . . . . .	230
	Southern University A & M College . . . . .	230
	SU at New Orleans . . . . .	230
	SU at Shreveport, Louisiana . . . . .	230
19-620	University of Louisiana Board of Supervisors . . . . .	230
	Nicholls State University . . . . .	232
	Grambling State University . . . . .	233
	Louisiana Tech University . . . . .	234
	McNeese State University . . . . .	235
	University of Louisiana at Monroe . . . . .	236
	Northwestern State University . . . . .	237
	Southeastern Louisiana University . . . . .	238
	University of Louisiana at Lafayette . . . . .	239
	Governor's Supplementary Budget Recommendations . . . . .	240
19-649	Louisiana Community and Technical Colleges Board of Supervisors .	241
	Baton Rouge Community College . . . . .	242
	Delgado Community College . . . . .	243
	Nunez Community College . . . . .	244
	Bossier Parish Community College . . . . .	245
	South Louisiana Community College . . . . .	245
	River Parishes Community College . . . . .	246
	Louisiana Delta Community College . . . . .	247
	Louisiana Technical College . . . . .	248
	Governor's Supplementary Budget Recommendations . . . . .	249
<b>SCHEDULE 19 – SPECIAL SCHOOLS AND COMMISSIONS</b>		<b>250</b>
19-651	Louisiana School for the Visually Impaired . . . . .	250
	Administration/Support Services . . . . .	250
	Instructional Services . . . . .	250
	Residential Services . . . . .	251
19-653	Louisiana School for the Deaf . . . . .	252
	Administration/Support Services . . . . .	252
	Instructional Services . . . . .	252
	Residential Services . . . . .	253
	Auxiliary Account . . . . .	253
	Governor's Supplementary Budget Recommendations . . . . .	254
19-655	Louisiana Special Education Center . . . . .	254
	Administration/Support Services . . . . .	254
	Instructional Services . . . . .	254
	Residential Services . . . . .	254
	Governor's Supplementary Budget Recommendations . . . . .	255
19-657	Louisiana School for Math, Science and the Arts . . . . .	256
	Administration/Support Services . . . . .	256
	Instructional Services . . . . .	256
	Residential Services . . . . .	257
	Telelearning . . . . .	257
19-661	Office of Student Financial Assistance . . . . .	257
	Administration/Support Services . . . . .	257
	Loan Operations . . . . .	258
	Scholarships/Grants . . . . .	258
	TOPS Tuition Program . . . . .	258
	Governor's Supplementary Budget Recommendations . . . . .	259
19-662	Louisiana Educational Television Authority . . . . .	260
	Administration/Support Services . . . . .	260
	Broadcasting . . . . .	260
19-663	Council for Development of French in Louisiana . . . . .	261
19-666	Board of Elementary and Secondary Education . . . . .	261
	Administration . . . . .	261
	Louisiana Quality Education Support Fund . . . . .	262

19-672	Louisiana Systemic Initiatives Program . . . . .	263
	Instruction . . . . .	263
	Support Services . . . . .	263
19-673	New Orleans Center for the Creative Arts - Riverfront . . . . .	264
	Administration/Support Services . . . . .	264
	Instructional Services . . . . .	264
<b>SCHEDULE 19 – DEPARTMENT OF EDUCATION . . . . .</b>		<b>265</b>
19-678	State Activities . . . . .	266
	Executive Office Program . . . . .	266
	Office of Management and Finance . . . . .	266
	Office of Student and School Performance . . . . .	266
	Office of Quality Educators . . . . .	267
	Office of School and Community Support . . . . .	267
	Regional Service Centers Program . . . . .	268
	Louisiana Center for Educational Technology . . . . .	268
	Auxiliary Account . . . . .	269
19-681	Subgrantee Assistance . . . . .	270
	Disadvantaged or Disabled Student Support . . . . .	270
	Quality Educators . . . . .	270
	Classroom Technology . . . . .	271
	School Accountability and Improvement . . . . .	271
	Adult Education . . . . .	272
	School and Community Support . . . . .	272
	Governor's Supplementary Budget Recommendations . . . . .	274
	Salary Supplement for Support Personnel . . . . .	275
19-695	Minimum Foundation Program . . . . .	275
19-697	Nonpublic Educational Assistance . . . . .	276
	Required Services Program . . . . .	276
	School Lunch Salary Supplements Program . . . . .	276
	Transportation Program . . . . .	277
	Textbook Administration Program . . . . .	277
	Textbooks Program . . . . .	277
19-699	Special School Districts . . . . .	277
	Administration . . . . .	277
	SSD #1 Instruction . . . . .	278
	SSD #2 Instruction . . . . .	279
	Governor's Supplementary Budget Recommendations . . . . .	279
<b>SCHEDULE 19 – LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>		
	<b>HEALTH CARE SERVICES DIVISION . . . . .</b>	<b>280</b>
	Executive Administration and General Support . . . . .	280
	E.A. Conway Medical Center . . . . .	280
	Earl K. Long Medical Center . . . . .	281
	Huey P. Long Medical Center . . . . .	281
	University Medical Center . . . . .	282
	W.O. Moss Regional Medical Center . . . . .	282
	Lallie Kemp Regional Medical Center . . . . .	283
	Washington-St. Tammany Regional Medical Center . . . . .	284
	Leonard J. Chabert Medical Center . . . . .	284
	Charity Hospital and Medical Center of Louisiana at New Orleans . . . . .	285
<b>SCHEDULE 20 – OTHER REQUIREMENTS . . . . .</b>		<b>286</b>
20-451	Sheriffs' Housing of State Inmates . . . . .	286
20-977	DOA - Debt Service and Maintenance . . . . .	287
20-980	DOA - Unemployment Insurance Payments . . . . .	287
20-929	Patient's Compensation Fund . . . . .	287
20-923	Corrections Debt Service . . . . .	287
	Governor's Supplementary Budget Recommendations . . . . .	288
20-933	Governor's Conferences and Interstate Compacts . . . . .	288
20-909	Louisiana Health Insurance Association . . . . .	288
20-906	District Attorneys and Assistant District Attorneys . . . . .	289
20-966	Supplemental Payments to Law Enforcement Personnel . . . . .	289
	Governor's Supplementary Budget Recommendations . . . . .	290



20-901	Sales Tax Dedications .....	290
20-903	Parish Transportation .....	296
20-905	Interim Emergency Board .....	297
20-932	Two Percent Fire Insurance Fund .....	297
20-924	Video Draw Poker - Local Government Aid .....	297
20-940	Emergency Medical Services - Parishes and Municipalities .....	298
20-945	State Aid to Local Government Entities .....	298
20-XXX	Funds .....	300
	Governor's Supplementary Budget Recommendations .....	300
<b>CHILDREN'S BUDGET .....</b>		<b>300</b>
Schedule 01 – Executive Department		
	Office of Women's Services .....	301
Schedule 05 – Department of Economic Development		
	Office of Business Development .....	301
Schedule 08 – Department of Corrections		
	Corrections Administration .....	301
	Office of Youth Development .....	301
	Sheriffs Housing of State Inmates .....	302
Schedule 09 – Department of Health and Hospitals		
	Jefferson Parish Human Services Authority .....	302
	Capital Area Human Services District .....	302
	Medical Vendor Administration .....	302
	Medical Vendor Payments .....	302
	Office of the Secretary .....	303
	Office of the Secretary .....	303
	Office of Public Health .....	303
	Central Office .....	303
	Office of Mental Health B Area C .....	304
	Office of Mental Health B Area A .....	304
	Office of Mental Health B Area B .....	304
	Office for Citizens with Developmental Disabilities .....	304
	Pinecrest Developmental Center .....	305
	Office for Addictive Disorders .....	305
Schedule 10 – Department of Social Services		
	Office of Family Support .....	305
	Office of Community Services .....	305
Schedule 11 – Department of Natural Resources		
	Office of the Secretary .....	306
	Office of Coastal Restoration and Management .....	306
Schedule 14 – Department of Labor		
	Office of Workforce Development .....	306
Schedule 19A – Higher Education		
	Louisiana State University Board of Supervisors .....	306
	Southern University Board of Supervisors .....	307
Schedule 19B – Special Schools and Commissions		
	Louisiana School for the Visually Impaired .....	307
	Louisiana School for the Deaf .....	307
	Louisiana Special Education Center .....	307
	Louisiana School for Math, Science & the Arts .....	308
	Office of Student Financial Assistance .....	308
	Louisiana Education Television Authority .....	308
	Board of Elementary and Secondary Education .....	308
	Louisiana Systemic Initiatives .....	309
	New Orleans Center for Creative Arts .....	309
Schedule 19D – Department of Education		
	State Activities .....	309
	Subgrantee Assistance .....	310
	Minimum Foundation Program .....	310
	Nonpublic Assistance .....	310
	Special School Districts .....	311
Children's Budget Totals .....		311