

Regular Session, 2002

ACT NO. 13

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

**CLICK HERE
FOR TABLE
OF CONTENTS**

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
23 in writing of such declaration and shall meet to consider such action, but if it is found by the

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2 be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

13 (6) The commissioner of administration, upon approval of the Joint Legislative
14 Committee on the Budget, shall have the authority to transfer positions between departments,
15 agencies, or programs or to increase or decrease positions and associated funding 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 8.A. Appropriations for pay raises for Louisiana State Police Troopers from
24 various means of financing contained in Schedule 08-419 of this Act shall not exceed
25 \$15,600,000 in the aggregate. If the total revenue recognized by the Revenue Estimating
26 Conference from tobacco taxes, revenues derived from slot machine gaming at live horse
27 racing facilities, and insurance premium tax dedications for state police trooper pay raises
28 exceeds \$15,600,000, the commissioner of administration shall make pro rata reductions in
29 each appropriation for Louisiana State Police Trooper pay raises to ensure that the total of
30 such appropriations for such pay raises is equal to \$15,600,000 in the aggregate. He shall

1 further adjust the means of financing supporting such appropriations to minimize the cost to
2 the State General Fund (Direct).

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

10 Section 10. For the purpose of paying appropriations made herein, all revenues due
11 the state in Fiscal Year 2002-2003 shall be credited by the collecting agency to Fiscal Year
12 2002-2003 provided such revenues are received in time to liquidate obligations incurred
13 during Fiscal Year 2002-2003.

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

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

25 B. Appropriations from the Transportation Trust Fund in the General Appropriation
26 Act and the Capital Outlay Act shall have equal priority. In the event revenues being received
27 in the state treasury and being credited to the fund which is the source of payment of any
28 appropriation in such acts are insufficient to fully fund the appropriations made from such
29 fund source, the treasurer shall allocate money for the payment of warrants drawn on such
30 appropriations against such fund source during the fiscal year on the basis of the ratio which

1 the amount of such appropriation bears to the total amount of appropriations from such fund
2 source contained in both acts.

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

6 Section 13. Should any section, subsection, clause, sentence, phrase, or part of the
7 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such
8 decisions shall not affect the remaining provisions of the Act, and the legislature hereby
9 declares that it would have passed the Act, and each section, subsection, clause, sentence,
10 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,
11 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this
12 end, the provisions of this Act are hereby declared severable.

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

26 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the
27 following sums or so much thereof as may be necessary are hereby appropriated out of any
28 monies in the state treasury from the sources specified; from federal funds payable to the state
29 by the United States Treasury; or from funds belonging to the state of Louisiana and/or
30 collected by boards, commissions, departments, and agencies thereof, for purposes specified

1 herein for the year commencing July 1, 2002, and ending June 30, 2003. Funds appropriated
2 to auxiliary programs herein shall be from prior and current year collections, with the
3 exception of state general fund direct. The commissioner of administration is hereby
4 authorized and directed to correct the means of financing and expenditures for any
5 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
6 of any law enacted in any 2002 Extraordinary Session of the Legislature which affects any
7 such means of financing or expenditure. Further provided with regard to auxiliary funds, that
8 excess cash funds, excluding cash funds arising from working capital advances, shall be
9 invested by the state treasurer with the interest proceeds therefrom credited to each account
10 and not transferred to the state general fund. This Act shall be subject to all conditions set
11 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

7 C. Appropriations contained in this Act which are designated as "Governor's
8 Supplementary Budget Recommendations" shall not become effective until the Official
9 Forecast for Fiscal Year 2002-2003 is revised by the Revenue Estimating Conference to
10 incorporate additional revenues, including but not limited to the following sources: the
11 renewal of the suspensions of exemptions to the sales tax imposed by R.S. 47:302, 321, and
12 331; the renewal of the tobacco tax imposed by R.S. 47:841(B)(3); the renewal of the
13 suspension of the \$25 child education income tax credit authorized by R.S. 47:297(D)(3); the
14 renewal of the automobile rental excise tax authorized by R.S. 47:551(A); the renewal of the
15 individual income tax limitation on excess itemized deductions authorized by R.S. 47:293(2);
16 and any monies made available as a result of retiring or defeasance of debt in advance of
17 maturity resulting in a debt service savings in the 2002-2003 Fiscal Year. In the event that
18 State General Fund (Direct) revenues so recognized, in addition to any revenues not required
19 to fund appropriations contained in Section 15 of this Act which are not designated as
20 "Governor's Supplementary Budget Recommendations", are insufficient to fully fund the State
21 General Fund (Direct) appropriations contained in this Act which are designated as
22 "Governor's Supplementary Budget Recommendations", then such State General Fund
23 (Direct) appropriations shall be reduced on an equal pro rata basis to the extent of monies
24 available. The commissioner of administration is authorized to adjust other means of
25 financing only to the extent necessary as a result of funding items contained herein.

26 D. Appropriations contained in this Act which are designated as "Governor's
27 Supplementary Budget Recommendations (Contingent upon Issuance of the Louisiana
28 Correctional Facilities Corporation Lease Revenue Refunding Bonds, Series 2002)" shall not
29 be effective until the Louisiana Correctional Facilities Corporation Lease Revenue Refunding

Bonds, Series 1993, are approved for a current refunding by the State Bond Commission and subsequently issued.

E. Any unexpended or unencumbered reward monies received by any state agency during Fiscal Year 2001-2002 pursuant to the Exceptional Performance and Gainsharing Incentive Program may be carried forward for expenditure in Fiscal Year 2002-2003, in 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.

F. The expenditure of any state funds utilized for Northrup-Grumman Ship Systems Avondale Operations Shipyard shall be subject to Northrup-Grumman Ship Systems Avondale Operations Shipyard providing matching funds pursuant to a Cooperative Endeavor Agreement between Northrup-Grumman, the Division of Administration, the Department of Economic Development, and the Department of Labor.

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%
--	-----

1	Objective: Through the Governor's Office of Disability Affairs, to monitor state	
2	agencies in regard to their compliance with the American Disabilities Act, Section 504	
3	of the 1973 Rehabilitation Act, and other disability related laws, and respond to 90%	
4	of constituent calls within 3 business days	
5	Performance Indicators:	
6	Number of training sessions held for state agencies	12
7	Objective: Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to	
8	remove two abandoned barges from the prioritized state inventory.	
9	Performance Indicators:	
10	Number of barges/vessels judged to be most serious removed	
11	from the prioritized state inventory	2
12	Number of Oil Spill Response Management Training	
13	Courses conducted	10
14	Objective: Through the Troops to Teachers (TTT) Program, to maintain or exceed	
15	a placement level of 50 qualified individuals every year in teaching positions	
16	throughout the Louisiana public school system.	
17	Performance Indicators:	
18	Number of job fairs, presentations, and other contacts made by	
19	TTT program	36
20	Number of candidates hired by the public school system	50
21	Louisiana Indigent Defense Assistance Board - Authorized Positions (5)	\$ <u>7,805,836</u>
22	Program Description: <i>Created to oversee and improve the services provided to</i>	
23	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
24	<i>counsel. The board is responsible for the development, promulgation, and</i>	
25	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
26	<i>and appellate matters.</i>	
27	Objective: Through the Juvenile Defender activity, to reduce the number of youth in	
28	secure care facilities through motions to modify filed in district court.	
29	Performance Indicators:	
30	Number of youths served (Youth Post-Dispositional Advocacy)	100
31	Number of appeals filed	25
32	Objective: Through the Technical Assistance activity, to provide \$56.00 for each	
33	opened felony case to each district indigent defender board.	
34	Performance Indicator:	
35	Supplemental funding to 41 judicial district indigent	
36	defender boards per opened felony case	\$56.00
37	Objective: Through the Appellate activity, to provide defense services in 100% of	
38	non-capital felony appeals taken in Louisiana.	
39	Performance Indicator:	
40	Percentage of provision of counsel to indigent defendants	
41	in noncapital appeals	100%
42	Objective: Through the Capital activity, to provide defense services in 100% of	
43	capital post-conviction proceedings.	
44	Performance Indicator:	
45	Percentage provision of counsel to capital indigent defendants	
46	in post-conviction proceedings in state court	100%
47	Objective: Through the Capital activity, to provide defense services in 100% of	
48	capital appeals.	
49	Performance Indicator:	
50	Percentage provision of counsel to capital indigent defendants	
51	on appeal to Louisiana Supreme Court and United States	
52	Supreme Court	100%
53	TOTAL EXPENDITURES	\$ <u>41,853,210</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,537,415
3	State General Fund by:	
4	Interagency Transfers	\$ 6,888,048
5	Statutory Dedications:	
6	Oil Spill Contingency Fund	\$ 5,157,140
7	Rural Development	\$ 9,744,406
8	Disability Affairs Trust Fund	\$ 194,917
9	Louisiana Environmental Education	\$ 30,000
10	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 66,579
11	Federal Funds	\$ <u>5,234,705</u>
12	TOTAL MEANS OF FINANCING	\$ <u>41,853,210</u>
13	Payable out of the State General Fund (Direct)	
14	to the Administrative Program for operating	
15	expenses of the Center for Development and Learning	\$ 615,000
16	Provided, however, that of the funds appropriated herein out of the Oil Spill Contingency	
17	Fund, the amount of \$150,000 shall be allocated for interagency agreements with state	
18	institutions of higher education for research, testing, and development of discharge prevention	
19	and training, particularly for full scale well service training and blow-out prevention, pursuant	
20	to R.S. 30:2495.	
21	Payable out of the State General Fund by	
22	Interagency Transfers from the Department of	
23	Natural Resources to the Administrative Program-	
24	Office of Coastal Activities for restoration efforts	
25	related to the implementation of the Coast 2050	
26	Plan, including four (4) positions	\$ 564,279
27	Payable out of the State General Fund (Direct)	
28	to the Louisiana Indigent Defense Assistance	
29	Board for the Capital Program, in accordance with	
30	R.S. 15:149.1 and 151.2(E)(2)	\$ 300,000
31	Payable out of the State General Fund (Direct)	
32	to the Administrative Program- Office of Rural	
33	Development for the Louisiana Rural Water	
34	Association	\$ 210,000
35	Payable out of the State General Fund by	
36	Fees and Self-generated Revenues to the	
37	Administrative Program - Office of Disability	
38	Affairs for education training and a needs	
39	survey of persons with disabilities	\$ 20,000
40	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
41	EXPENDITURES:	
42	Governor's Office of Urban Affairs - Authorized Positions (7)	\$ <u>10,130,720</u>
43	TOTAL EXPENDITURES	\$ <u>10,130,720</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ <u>10,130,720</u>
46	TOTAL MEANS OF FINANCING	\$ <u>10,130,720</u>

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

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

Payable out of the State General Fund (Direct)	
for the Louisiana Resource Center	\$ 50,000

Payable out of the State General Fund (Direct)	
for the Louisiana Children's Trust Fund	\$ 100,000

01-101 OFFICE OF INDIAN AFFAIRS

EXPENDITURES:	
Administrative - Authorized Positions (1)	<u>\$ 3,192,211</u>
Program Description: <i>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.</i>	

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

Performance Indicator:
Number of Indian youth camps conducted 1

TOTAL EXPENDITURES \$ 3,192,211

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 67,211
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 \$ 3,192,211

01-103 MENTAL HEALTH ADVOCACY SERVICE

EXPENDITURES:	
Administrative - Authorized Positions (15)	<u>\$ 802,611</u>
Program Description: <i>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.</i>	

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%

1	Objective: Provide legal representation to all mental patients involved in medication	
2	review hearings and all mental patients requesting representation in interdiction	
3	proceedings.	
4	Performance Indicators:	
5	Number of interdiction cases litigated	10
6	Number of interdictions in which interdiction is denied or	
7	limited interdiction is the result	6
8	Number of medication review hearings	85
9	Number of medication review hearings resulting in a	
10	change in medication	30
11	TOTAL EXPENDITURES	<u>\$ 802,611</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 795,374
14	State General Fund by:	
15	Statutory Dedications:	
16	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 7,237</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 802,611</u>
18	01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION	
19	EXPENDITURES:	
20	Administrative - Authorized Positions (10)	<u>\$ 404,900</u>
21	Program Description: <i>Conducts periodic inspections of manufactured homes on</i>	
22	<i>dealer lots, handles consumer complaints relative to manufactured homes, and</i>	
23	<i>issues licenses to manufactures, retailers, developers, salesmen, and installers as</i>	
24	<i>required.</i>	
25	Objective: Through the inspections activity, to create a comprehensive installation	
26	and inspection program by inspecting 60% of all reported manufactured home	
27	installations.	
28	Performance Indicator:	
29	Percentage of installation inspections performed	60%
30	TOTAL EXPENDITURES	<u>\$ 404,900</u>
31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Statutory Dedications:	
34	Louisiana Manufactured Housing Commission Fund	\$ 260,000
35	Federal Funds	<u>\$ 144,900</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 404,900</u>
37	01-107 DIVISION OF ADMINISTRATION	
38	EXPENDITURES:	
39	Executive Administration - Authorized Positions (613)	\$ 82,888,829
40	Program Description: <i>Provides centralized administrative and support services</i>	
41	<i>(including financial, accounting, fixed asset management, contractual review,</i>	
42	<i>purchasing, payroll, and training services) to state agencies and the state as a whole</i>	
43	<i>by developing, promoting, and implementing executive policies and legislative</i>	
44	<i>mandates.</i>	
45	Objective: The Executive Administration Program, through the Office of Planning	
46	and Budget (OPB), will hold recommended base level spending in the Executive	
47	Budget to a growth of no more than 2% over the amount appropriated for FY 01-02.	
48	Performance Indicator:	
49	Percentage change in base level spending as recommended	
50	in the Governor's Executive Budget	-4.54%

1	Objective: The Executive Administration Program, through the Office of Contractual		
2	Review (OCR), will approve contracts/amendments over a fiscal year basis within a		
3	three-week frame for at least 80% of all contracts approved in FY 02-03.		
4	Performance Indicator:		
5	Percentage of contracts/amendments approved within 3 weeks	80%	
6	Objective: The Executive Administration Program, through the Office of Electronic		
7	Services (OES) (formerly Office of the Data Base Commission), will incorporate 95%		
8	of the data base nominations qualifying for entry into the Louisiana Data Catalog.		
9	Performance Indicator:		
10	Percentage of qualified nominations in the Louisiana Data Catalog	95%	
11	Objective: Through the State Land Office (SLO), to input 100% of available State		
12	Lands and Buildings (SLABS) data into the SLABS dataset within 2 months of receipt		
13	of the raw data.		
14	Performance Indicator:		
15	Percentage of SLABS data input within 2 months of receipt	100%	
16	Objective: The Executive Administration Program, through the Office of Information		
17	Services (OIS), will implement 75% of DOTD into ISIS/HR (Human Resource		
18	System) by June 30, 2003.		
19	Performance Indicator:		
20	Percentage of ISIS/HR system implemented	75%	
21	Objective: The Executive Administration Program, through the Office of State		
22	Buildings (OSB), will maintain the cost of operations and routine maintenance of state		
23	facilities and grounds at 95% of the International Facility and Management Associa-		
24	tion's (IFMA) standards.		
25	Performance Indicator:		
26	Percentage of cost of maintenance standards maintained (IFMA)	95%	
27	Objective: The Executive Administration Program, through the Office of Facility		
28	Planning and Control (OFPC), will meet or exceed the established construction cost		
29	benchmarks for 70% of new construction projects.		
30	Performance Indicator:		
31	Percentage of new construction projects meeting or exceeding		
32	cost benchmarks	70%	
33	Objective: By June 30, 2003, the Office of Facility Planning and Control (OFPC)		
34	will evaluate the utility data of 300 Significant Energy Use (SEU) Buildings in order		
35	to identify buildings with high-energy consumption (R.S. 39:251-257).		
36	Performance Indicator:		
37	Number of SEU Buildings evaluated by utility data	300	
38	Objective: The Executive Administration Program, through the Office of Information		
39	Technology (OIT), will annually evaluate 100% of IT procurements based on criteria		
40	established by the OIT.		
41	Performance Indicator:		
42	Percentage of IT procurements (acquisition submittals) evaluated	100%	
43	Inspector General - Authorized Positions (14)	\$	1,138,894
44	Program Description: <i>Provides state officials with investigations of irregularities</i>		
45	<i>in the handling of money, documents, and equipment, and mismanagement and</i>		
46	<i>abuse by employees; also reviews the stewardship of state resources regarding</i>		
47	<i>compliance with existing laws and efficiency.</i>		
48	Objective: The Office of the Inspector General will complete the fieldwork of 80%		
49	of cases opened within the same fiscal year.		
50	Performance Indicator:		
51	Percentage of cases opened and closed within the same fiscal year	80%	
52	Objective: The Office of the Inspector General will provide 100% of reports to the		
53	Governor no later than 45 working days after the completion of fieldwork.		
54	Performance Indicator:		
55	Percentage of reports issued to the Governor within 45 days		
56	after completion of fieldwork	100%	

1	Objective: The Office of the Inspector General will provide timely service by	
2	completing 100% of Community Development Block Grant (CDBG) reviews within	
3	four (4) weeks.	
4	Performance Indicator:	
5	Percentage of CDBG reviews completed within 30 working days	100%
6	Community Development Block Grant - Authorized Positions (19)	\$ 59,932,675
7	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
8	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
9	<i>projects.</i>	
10	Objective: To obtain the Community Development Block Grant (CDBG) allocation	
11	from the U.S. Department of Housing and Urban Development on an annual basis.	
12	Performance Indicator:	
13	Amount of Louisiana Community Development Block	
14	Grant (LCDBG)	\$38,000,000
15	Objective: To obligate 95% of the Louisiana Community Development Block Grant	
16	(LCDBG) federal allocation within twelve months of receipt and in a cost-effective	
17	manner.	
18	Performance Indicator:	
19	Percentage of annual LCDBG allocation obligated within	
20	twelve months of receipt	95%
21	Objective: To administer the Community Development Block Grant Program in an	
22	effective and efficient manner.	
23	Performance Indicator:	
24	Number of findings received by HUD and/or Legislative Auditor	0
25	Auxiliary Account - Authorized Positions (10)	<u>\$ 37,073,490</u>
26	Account Description: <i>Provides services to other agencies and programs which are</i>	
27	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
28	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major</i>	
29	<i>Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
30	<i>Management.</i>	
31	TOTAL EXPENDITURES	<u>\$ 181,033,888</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 49,006,090
34	State General Fund by:	
35	Interagency Transfers	\$ 43,466,669
36	Fees & Self-generated Revenues from Prior	
37	and Current Year Collections per R.S. 41:1701	\$ 23,606,637
38	Statutory Dedications:	
39	Louisiana Technology Innovations Fund	\$ 5,000,000
40	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 361,870
41	Federal Funds	<u>\$ 59,592,622</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 181,033,888</u>
43	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
44	tion shall be allocated as follows:	
45	CDBG Revolving Fund	\$ 3,786,800
46	Pentagon Courts	\$ 260,000
47	State Register	\$ 430,000
48	LEAF	\$ 30,000,000
49	Cash Management	\$ 250,000
50	Travel Management	\$ 156,515
51	State Building and Grounds Major Repairs	\$ 2,055,900
52	Legal Construction Litigation	\$ 148,300

1 Provided, however, that of the funds appropriated herein, \$1,000,000 in State General Fund
 2 (Direct), be it more or less estimated, shall be used to pay the expenses associated with any
 3 move occurring within the Capitol Park Campus, including costs associated with moving
 4 contracts, information technology contracts, and any other service necessary for the
 5 relocation of state agencies.

6 Payable out of the State General Fund (Direct)
 7 to the Executive Administration Program for
 8 finance and support services to the Office of
 9 Women's Services, the Louisiana Manufactured
 10 Housing Commission, and other boards and
 11 commissions, including one (1) position \$ 41,000

12 Payable out of the State General Fund by
 13 Interagency Transfers to the Auxiliary Account
 14 Program for legal services for construction
 15 litigation activities \$ 150,000

16 Payable out of the State General Fund (Direct)
 17 to the Executive Administration Program for a
 18 professional services contract for an independent
 19 economist for economic development activities,
 20 in accordance with Act 150 of the 2002 First
 21 Extraordinary Session of the Legislature \$ 75,000

22 Payable out of the State General Fund by
 23 Interagency Transfers from the Department
 24 of Insurance to the Executive Administration
 25 Program for moving expenses \$ 200,000

26 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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

30 Payable out of State General Fund (Direct)
 31 to the Executive Administration Program for
 32 the Office of Information Technology's Master
 33 Plan \$ 250,000

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

41 Payable out of the State General Fund (Direct) for
 42 operating expenses of the Executive Administration
 43 Program \$ 3,250,000

01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD

EXPENDITURES:

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

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 \$ 2,101,013

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Patient's Compensation Fund \$ 2,101,013

TOTAL MEANS OF FINANCING \$ 2,101,013

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%
---	------

1	Emergency Preparedness - Authorized Positions (36)	\$ 20,772,521
2	Program Description: <i>Assists state and local governments to prepare for, respond</i>	
3	<i>to, and recover from natural and man-made disasters by coordinating activities</i>	
4	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>	
5	<i>resources and training.</i>	
6	Objective: To improve the emergency preparedness capability of state and local	
7	governments by reviewing 25% of parish Emergency Operational Plans (EOP),	
8	conducting 44 emergency exercises, and training 640 students.	
9	Performance Indicators:	
10	Percentage of local emergency plans reviewed	25%
11	Number of emergency preparedness exercises conducted	20
12	Number of students trained	800
13	Objective: To administer Disaster Assistance Programs by accomplishing Property	
14	Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims	
15	within 5 days of receipt.	
16	Performance Indicators:	
17	Maximum disaster property damage assessment (PDA)	
18	response time (in hours)	32
19	Number of days to process disaster claims	5
20	Education - Authorized Positions (291)	\$ 15,440,985
21	Program Description: <i>Provides an alternative educational opportunity for selected</i>	
22	<i>youth through the Youth Challenge, Job Challenge, and Starbase Programs.</i>	
23	Objective: To enhance employable skills of Louisiana high school dropouts by	
24	ensuring that at least 75% of the Youth Challenge program participants will advance	
25	to further education or to employment. Additionally, the program will ensure that at	
26	least 75% of all Youth Challenge entrants graduate.	
27	Performance Indicators:	
28	Percentage of graduates advancing to further education	
29	or employment	75%
30	Percent of entrants graduating	75%
31	Cost per student	\$11,732
32	Objective: Through completion of the Starbase program, to ensure that 80% of the	
33	750 at-risk fifth grade New Orleans school students' knowledge of math, science, and	
34	technology subjects covered by the program improves by 20%.	
35	Performance Indicators:	
36	Number of students enrolled	750
37	Percentage of completers with 20% improvement	80%
38	Cost per student	\$322
39	Objective: Through the Job Challenge program, to provide skilled training to 260	
40	Youth Challenge graduates.	
41	Performance Indicators:	
42	Number of students enrolled	260
43	Percentage of graduates placed in jobs	75%
44	Cost per student	\$5,090
45	Auxiliary Account	\$ <u>120,000</u>
46	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
47	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
48	TOTAL EXPENDITURES	\$ <u>60,386,796</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 18,263,045
51	State General Fund by:	
52	Interagency Transfers	\$ 655,834
53	Fees & Self-generated Revenues	\$ 2,543,356
54	Statutory Dedications:	
55	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 97,259
56	Federal Funds	\$ <u>38,827,302</u>
57	TOTAL MEANS OF FINANCING	\$ <u>60,386,796</u>

Payable out of the State General Fund (Direct)	
to the Military Affairs Program for supplemental	
pay for military police, in accordance with Act 8	
of the 2001 Second Extraordinary Session	\$ 90,750
Payable out of the State General Fund (Direct)	
for operating expenses in support of field training	
for the Mass Civilian Casualty Simulation Project	\$ 100,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Homeland Security Initiative within the Military Affairs	
Program – Authorized Positions (30)	\$ 1,100,000
TOTAL EXPENDITURES	\$ 1,100,000
FROM:	
State General Fund (Direct)	\$ 1,100,000
TOTAL MEANS OF FINANCING	\$ 1,100,000

01-113 WORKFORCE COMMISSION OFFICE

EXPENDITURES:	
Administrative - Authorized Positions (10)	\$ 11,427,618
Program Description: <i>Supports the Louisiana Workforce Development Commission in its efforts to develop a first-class workforce through convening all stakeholders, coordination of effort, streamlining of service delivery, increased customer satisfaction, a reduction in duplicative efforts and a commitment to working with business and industry to prepare individuals with the skills and certifications necessary to meet employer demands.</i>	
Objective: Through the Louisiana Workforce Commission, to ensure that the state's identified workforce development service providers will have complete data available in the Occupational Information System (OIS), such that at least 60% of service providers will be evaluated on the performance standards adopted by the Workforce Commission.	
Performance Indicators:	
Percentage of service providers included in the Consumer Information Component of the OIS	98.5%
Percentage of service providers included in the Scorecard Component of the OIS	60.0%
Objective: To ensure the full coordination of plans for the delivery of workforce development services and programs including a Youth Development component in the 8 Labor Market Areas designated by the governor.	
Performance Indicator:	
Percentage of designated Labor Market Areas producing coordinated workforce development plans including a Youth Development component	100%
Objective: To direct the creation of at least 18 One-Stop Workforce Centers to be operational (providing services) by June 30, 2006, including participation of at least 89.5% of 19 one-stop partners.	
Performance Indicator:	
Number of One-Stop Workforce Centers achieving 89.5% participation of the 19 one-stop partners	18
Objective: To promote the inclusion of industry-based standards and certifications in secondary and post-secondary programs offering workforce education and training so that 14 certifications are identified and supported by the commission and its partners by June 30, 2003.	
Performance Indicator:	
Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations	14

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

3 Performance Indicator:

4	Number (unduplicated) of enrollees in the program	2800
5	Number of employment/education action plans completed	2100
6	Number of students receiving childcare benefits	2100
7	Number of students receiving transportation benefits	1470
8	Number of employee upgrade programs initiated	16

9	TOTAL EXPENDITURES	<u>\$ 11,427,618</u>
---	--------------------	----------------------

10 MEANS OF FINANCE:

11	State General Fund (Direct)	\$	746,583
----	-----------------------------	----	---------

12 State General Fund by:

13	Interagency Transfers	\$ 10,040,500
----	-----------------------	---------------

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

15 Statutory Dedications:

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

17	Federal Funds	\$	484,022
----	---------------	----	---------

18	TOTAL MEANS OF FINANCING	\$ 11,427,618
----	--------------------------	---------------

19 Payable out of the State General Fund (Direct)

20	for staff for the Health Works Commission	\$	20,000
----	---	----	--------

21 **01-114 OFFICE OF WOMEN'S SERVICES**

22 EXPENDITURES:

23	Administrative - Authorized Positions (5)	\$ 7,483,109
----	---	--------------

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

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

Performance Indicators:

30	Number of women sheltered	3,750
----	---------------------------	-------

31	Number of children sheltered	4,450
----	------------------------------	-------

32	Number of nonresidential women served	13,300
----	---------------------------------------	--------

33	Number of nonresidential children served	6,000
----	--	-------

34 TOTAL EXPENDITURES \$ 7,483,109

35 MEANS OF FINANCE:

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

37 State General Fund by:

38	Interagency Transfers	\$ 3,000,000
----	-----------------------	--------------

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

40 Statutory Dedications:

41	Battered Women's Shelter Fund	\$	92,753
----	-------------------------------	----	--------

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

43	Federal Funds	\$ 1,468,316
----	---------------	--------------

44	TOTAL MEANS OF FINANCING	\$ 7,483,109
----	--------------------------	--------------

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

Provided, however, that of the \$4,216,100 appropriated above, no funds shall be expended without prior approval from the Joint Legislative Committee on the Budget.

01-126 BOARD OF TAX APPEALS

EXPENDITURES:		
Administrative - Authorized Positions (3)		\$ 260,499
Program Description: <i>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.</i>		
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: <i>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.</i>		
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	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicator:	
17	Percentage of eligible criminal justice agencies participating	
18	in ICJIS	95.00%
19	Objective: 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	Performance Indicators:	
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	Program Description: Advance the overall agency mission through the effective	
27	administration of state programs as authorized, to assist in the improvement of the	
28	state's criminal justice community through the funding of innovative, essential, and	
29	needed criminal justice initiatives at the state and local levels. State Programs also	
30	provide leadership and coordination of multi-agency efforts in those areas directly	
31	relating to the overall agency mission.	
32	Objective: To compensate 685 eligible claims filed under the Crime Victims	
33	Reparations Program within 25 days of receipt.	
34	Performance Indicators:	
35	Number of reparation claims processed	1,300
36	Number of crime victims compensated by the	
37	reparation program	685
38	Objective: 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	Performance Indicators:	
42	Number of basic training courses for peace officers conducted	50
43	Number of corrections training courses conducted	60
44	TOTAL EXPENDITURES	<u>\$ 31,700,669</u>
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	<u>\$ 26,244,249</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 31,700,669</u>
55	Payable out of the State General Fund (Direct)	
56	to the State Programs for the automated	
57	Victim Notification System	\$ 87,314

Payable out of the State General Fund by
Statutory Dedications from the Tobacco Tax
Health Care Fund to State Programs for the
D.A.R.E. Program, including 2 positions, in
the event House Bill 157 of the 2002 Regular
Session of the Legislature is enacted into law

\$ 2,917,000

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

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
--	----	-----------

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
---	--	-----

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
---	----	------------

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
--------------	----	---------

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	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
3	<i>Councils on Aging by providing funds to supplement other programs, administrative</i>	
4	<i>costs, and expenses not allowed by other funding sources.</i>	
5	Objective: To keep elderly citizens in each parish abreast of services being offered	
6	through the Parish Council on Aging and other parish and state resources by holding	
7	64 public hearings, one in each parish.	
8	Performance Indicator:	
9	Number of public hearings held	64
10	Senior Centers	<u>\$ 4,795,280</u>
11	Program Description: <i>Provides facilities where older persons in each parish can</i>	
12	<i>receive support services and participate in activities that foster their independence,</i>	
13	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
14	Objective: To have all state-funded centers provide access to at least five services:	
15	transportation, nutrition, information and referral, education and enrichment, and	
16	health.	
17	Performance Indicators:	
18	Percentage of senior centers providing transportation,	
19	nutrition, information and referral, education and	
20	enrichment, and health	100%
21	Number of senior centers	143
22	TOTAL EXPENDITURES	<u>\$ 40,564,094</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 19,821,878
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 249,420
27	Statutory Dedications:	
28	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 30,496
29	Federal Funds	<u>\$ 20,462,300</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 40,564,094</u>
31	Provided, however, that of the funds appropriated for the Senior Centers, the Milan	
32	Broadmoore Senior Center shall receive an additional \$58,000 as the result of the closure of	
33	two senior centers in the Central City area.	
34	Payable out of the State General Fund (Direct)	
35	to the Administrative Program for the Senior	
36	Outreach Revival Entity (SCORE)	\$ 75,000
37	Payable out of the State General Fund (Direct)	
38	to the Parish Councils on Aging Program for the	
39	Concordia Parish Council on Aging	\$ 50,000
40	Payable out of the State General Fund (Direct)	
41	for remodeling and renovation of homes for the	
42	elderly	\$ 270,000
43	Payable out of the State General Fund (Direct)	
44	for the Martin Luther King Homemaker and	
45	Renovation Project	\$ 175,000
46	Payable out of the State General Fund (Direct)	
47	for the Parish Councils on Aging Program for the	
48	LaSalle Parish Council on Aging	\$ 25,000
49	Payable out of the State General Fund (Direct)	
50	for Franklin Parish Council on Aging	\$ 25,000

01-254 LOUISIANA STATE RACING COMMISSION

EXPENDITURES:

Louisiana State Racing Commission Program -

Authorized Positions (75) \$ 8,395,634

Program Description: *Promulgates and enforces rules and regulations and administers state laws regulating the horse racing industry, including the issuance of licenses, registration of horses, and administration of payment of breeder awards.*

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

Performance Indicators:

Administrative expenses as a percentage of self-generated revenue 21.3%

Annual amount wagered at race tracks and off-track betting parlors (OTBs) (in millions) \$391

Cost per race \$1,589

Objective: Through the Licensing and Regulation activity, to test at least 15 horses and 3 humans per live race day.

Performance Indicators:

Percentage of horses testing positive 1.9%

Percentage of humans testing positive 4.1%

Objective: Through the Breeder Awards activity, to continue to issue 100% of the breeder awards within 60 days of a race.

Performance Indicators:

Percent of awards issued within 60 days of race 100%

Annual amount of breeder awards paid \$2,500,000

TOTAL EXPENDITURES \$ 8,395,634

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues from Prior and Current Year Collections \$ 5,840,923

Statutory Dedications:
Video Draw Poker Device Purse Supplement Fund \$ 2,554,711

TOTAL MEANS OF FINANCING \$ 8,395,634

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

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

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

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

Performance Indicators:

Percentage of examinations conducted as scheduled – banks/thrifts 100%

Percentage of examinations conducted as scheduled – credit unions 100%

Percentage of examination reports processed within 1 month – banks/thrifts 90%

Percentage of examination reports processed within 1 month – credit unions 90%

Percentage of complaints acted upon within 10 days – banks/thrifts 100%

Percentage of complaints acted upon within 10 days – credit unions 100%

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

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

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

Performance Indicator:		
Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors		100%

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

Performance Indicator:		
Number of applications for licenses received for investment advisors, broker dealers, and agents		100,000

	TOTAL EXPENDITURES	<u>\$ 8,004,449</u>
--	--------------------	---------------------

MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues		<u>\$ 8,004,449</u>

	TOTAL MEANS OF FINANCING	<u>\$ 8,004,449</u>
--	--------------------------	---------------------

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

EXPENDITURES:

State Board of Cosmetology - Authorized Positions (31)		<u>\$ 1,594,695</u>
--	--	---------------------

Program Description: *Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry, including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.*

Objective: Through the Testing and Licensing activity, to decrease the turnaround time for licenses issued to 3 weeks.

Performance Indicator:		
Renewal time frame (in weeks)		3.0

Objective: To maintain an average of 10 facility inspections per day by each inspector.

Performance Indicators:		
Average number of daily inspections		10
Number of violations issued		807

	TOTAL EXPENDITURES	<u>\$ 1,594,695</u>
--	--------------------	---------------------

MEANS OF FINANCE:

State General Fund by:		
Fees & Self-generated Revenues from Prior and Current Year Collections		<u>\$ 1,594,695</u>

	TOTAL MEANS OF FINANCING	<u>\$ 1,594,695</u>
--	--------------------------	---------------------

SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (37)	\$ 3,342,500
--	--------------

Program Description: *Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.*

Objective: Through the support services activities, the Administrative Program will work to ensure that at least 85% of all agency objectives are met.

Performance Indicator:

Percentage of objectives met 85%

Objective: To improve access to information, the program will make 25% of its databases available on the Internet in FY 2003.

Performance Indicator:

Percentage of identified databases available on the Internet 25%

Elections - Authorized Positions (8)	\$ 2,827,285
--------------------------------------	--------------

Program Description: *Conducts elections for every public office, proposed constitutional amendments, and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting election seminars for parish officials.*

Objective: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 81 for elections held during the year.

Performance Indicator:

Number of reprints due to program error	81
---	----

Average number of reprints due to program error per election	9
--	---

Archives and Records - Authorized Positions (44)	\$ 2,371,313
--	--------------

Program Description: Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources and heritage of Louisianans.

Objective: To reduce the percentage of state agencies and their subdivisions operating without approved retention schedules to 62%.

Performance Indicators:

Percentage of state agencies without retention schedules	62%
--	-----

Percentage of state agencies without retention schedules	82%
Number of state agencies with approved retention schedules	174

Objective: To expand its archival acquisitions by acquiring at least 10% more collections during FY 2003 than were acquired the previous year.

Performance Indicator:

Percent change in number of new accessions	10%
--	-----

Objective: To continue accessibility to archival and genealogical collections by maintaining the number of record available online to at least 85,000 records.

Performance Indicators:

Number of records available online for research	85,000
---	--------

Objective: To accommodate 90% of qualifying records transferred to the State Archives for storage.

Performance Indicators:

Percentage of qualified records accepted	90%
--	-----

1	Museum and Other Operations - Authorized Positions (34)	\$ 1,842,832
2	Program Description: <i>Develops and supervises operations of the Louisiana State</i>	
3	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
4	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
5	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Louisiana State</i>	
6	<i>Oil and Gas Museum.</i>	
7	Objective: To achieve an attendance level of at least 195,000 visitors to the	
8	program's museums.	
9	Performance Indicators:	
10	Number of visitors to museums	195,000
11	Cost per visitor to museums	\$9.72
12	Commercial - Authorized Positions (52)	<u>\$ 3,403,009</u>
13	Program Description: <i>Certifies and/or registers documents relating to incorpor-</i>	
14	<i>ations, trademarks, partnerships, and foreign corporations doing business in</i>	
15	<i>Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
16	<i>clerks of court; provides services through the First Stop Shop for business</i>	
17	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
18	<i>service of process on certain foreign corporations and individuals; and processes</i>	
19	<i>the registration of certain tax-secured bonds.</i>	
20	Objective: To maintain an efficient filing system by continuing a low document file	
21	error rate of no more than 7% of documents.	
22	Performance Indicator:	
23	Percentage of documents returned	7%
24	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
25	Code (UCC) and Farm Products filings.	
26	Performance Indicator:	
27	Percentage accuracy in data entry of UCC and Farm Product filings	99%
28	Objective: To process 95% of all service of process suits received within 24 hours	
29	of being served to the program.	
30	Performance Indicator:	
31	Percentage of suits processed within 24 hours of receipt	95%
32	Objective: The program will maintain the frequency of requests for updated	
33	regulatory requirements to at least one request per year.	
34	Performance Indicator:	
35	Number of requests for updated regulatory requirements sent	
36	to agencies in program's database.	1
37	TOTAL EXPENDITURES	<u>\$ 13,786,939</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 4,068,390
40	State General Fund by:	
41	Interagency Transfers	\$ 323,816
42	Fees & Self-generated Revenues	\$ 9,257,743
43	Statutory Dedications:	
44	Shreveport Riverfront and Convention Center	\$ 31,333
45	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 105,657</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 13,786,939</u>
47	Payable out of the State General Fund (Direct)	
48	to the Museum and Other Operations Program for	
49	the Oil and Gas Museum in Jennings	\$ 100,000
50	EXPENDITURES:	
51	Administrative Program - Authorized Positions (2)	\$ 301,019
52	Elections Program	\$ 64,003
53	Archives and Records - Authorized Positions (2)	\$ 186,859
54	Museums and Other Operations - Authorized Positions (2)	\$ 194,205
55	Commercial Program - Authorized Positions (2)	<u>\$ 204,036</u>
56	TOTAL EXPENDITURES	<u>\$ 950,122</u>

MEANS OF FINANCE:

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

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.

Payable out of the State General Fund (Direct) for Camp Moore Cemetery	\$ 20,000
Payable out of Federal Funds for implementation of an election reform program	\$ 1
Payable out of the State General Fund (Direct) for the Old State Capitol	\$ 250,000

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:

<i>(All data are for FY 2000-01.)</i>	
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

1	Objective: Through the Insurance and Securities Section of the Public Protection	
2	Division, to handle in-house 75% of the cases, claims, and proceedings involved in	
3	receivership during the fiscal year.	
4	Performance Indicators:	
5	Percentage of cases, claims, and proceedings involving	
6	receivership that are handled in-house	75%
7	Objective: Through the Equal Opportunity Section of the Public Protection Division,	
8	to close 50% of its enforcement cases within 120 days.	
9	Performance Indicator:	
10	Percentage of cases closed within 120 days	50%
11	Objective: Through the Consumer Protection Section of the Public Protection	
12	Division, to respond to consumer complaints within an average of 15 days of receipt.	
13	Performance Indicator:	
14	Average number of days to respond to consumer complaints	15
15	Objective: Through the Auto Fraud Section of the Public Protection Division, to	
16	initiate investigation of odometer and auto complaints within an average of 5 days of	
17	receipt of complaint.	
18	Performance Indicator:	
19	Average number of days to initiate investigation	5
20	Criminal Law and Medicaid Fraud - Authorized Positions (75)	\$ 5,522,997
21	Program Description: Conducts or assists in criminal prosecutions; acts as	
22	advisor for district attorneys, legislature and law enforcement entities; provides	
23	legal services in the areas of extradition, appeals and habeas corpus proceedings;	
24	prepares attorney general opinions concerning criminal law; operates the White	
25	Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;	
26	investigates and prosecutes individuals and entities defrauding the Medicaid	
27	Program or abusing residents in health care facilities and initiates recovery of	
28	identified overpayments; and provides investigation services for department.	
29	General Performance Information:	
30	(All data are for FY 2000-01.)	
31	Criminal Division:	
32	Number of cases opened	958
33	Number of cases closed	543
34	Number of recusals	211
35	Number of requests for assistance	53
36	Number of extraditions processed	257
37	Number of request for opinions	19
38	Number of parishes served	64
39	Investigation Division:	
40	Number of criminal investigations initiated	561
41	Number of criminal investigations closed	546
42	Number of task force/joint investigations conducted	39
43	Number of arrests	48
44	Number of citizen complaints handled or resolved	248
45	Medicaid Fraud Control Unit:	
46	Number of investigations pending from previous fiscal year	256
47	Number of investigations initiated	185
48	Number of investigations closed	218
49	Number of prosecutions instituted	37
50	Number of prosecutions referred to a district attorney	37
51	Number of convictions	33
52	Number of prosecutions pending at end of fiscal year	42
53	Total amount of collections - all sources	\$1,048,804
54	Total judgments obtained during fiscal year - all sources	\$852,385
55	Dollar amount of administrative restitution ordered	\$228,595
56	Total judgment balance outstanding at end of fiscal year -	
57	all sources	\$16,939,291
58	Objective: To maintain (0% increase from FY 2001-2002 performance standard)	
59	individual internal time frames for investigation and prosecution of criminal cases.	
60	Performance Indicators:	
61	Average number of working days to begin coordination of	
62	effort between investigator and prosecutor	12
63	Average number of working days for initial contact with	
64	victim(s)/witness(es) from the date of initial consultation	
65	between attorney and investigator	8

1	Objective: Through the Medicaid Fraud Control Unit (MFCU), to provide 23	
2	training programs for state agency personnel and health care providers in the area of	
3	prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3	
4	additional proactive projects to detect abuse of the infirm and Medicaid Fraud.	
5	Performance Indicators:	
6	Number of training programs for state agency personnel and	
7	health care providers provided by MFCU	23
8	Number of proactive projects to detect abuse of the infirm and	
9	Medicaid fraud initiated during fiscal year	3
10	Risk Litigation - Authorized Positions (171)	\$ 11,125,814
11	Program Description: <i>Provides legal representation for the state in all claims</i>	
12	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
13	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
14	General Performance Information:	
15	<i>(All data are for FY 2000-01.)</i>	
16	<i>Percentage of new cases handled in-house</i>	78.0%
17	<i>Percentage of total cases handled in-house</i>	68%
18	<i>Number of cases handled in-house</i>	4,796
19	<i>Average cost per in-house case</i>	\$2,196
20	<i>Number of contract cases</i>	2,250
21	<i>Average cost per contract case</i>	\$4,404
22	Objective: To better utilize the funds available to the Office of Risk Management for	
23	legal expense by handling in-house at least 70% of risk litigation cases opened during	
24	the fiscal year.	
25	Performance Indicator:	
26	Percentage of new risk litigation cases handled in-house	70%
27	Gaming - Authorized Positions (57)	\$ <u>5,166,529</u>
28	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
29	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
30	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
31	<i>represents them in legal proceedings.</i>	
32	General Performance Information:	
33	<i>(All data are for FY 2000-01.)</i>	
34	Video Poker Gaming:	
35	<i>Number of administrative action letters drafted/issued</i>	81
36	<i>Number of administrative hearings held</i>	83
37	<i>Number of judicial appeals</i>	1
38	Riverboat Gaming:	
39	<i>Number of administrative action letters drafted/issued</i>	121
40	<i>Number of administrative hearings held</i>	159
41	<i>Number of judicial appeals</i>	9
42	Objective: To review and process video poker application files within an average of	
43	50 calendar days.	
44	Performance Indicators:	
45	Number of video poker application files reviewed	200
46	Average time to process video poker application file (in days)	50
47	Objective: To review and process riverboat application files within an average of 30	
48	calendar days.	
49	Performance Indicators:	
50	Number of riverboat application files reviewed	150
51	Average time to review and process riverboat application file	
52	(in calendar days)	30
53	TOTAL EXPENDITURES	<u><u>\$ 32,761,416</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 8,188,707
3	State General Fund by:	
4	Interagency Transfers	\$ 12,370,955
5	Fees & Self-generated Revenues	\$ 5,064,342
6	Statutory Dedications:	
7	Louisiana Fund	\$ 342,074
8	Riverboat Gaming Enforcement Fund	\$ 4,238,111
9	Insurance Fraud Fund	\$ 336,004
10	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 357,987
11	Federal Funds	\$ 1,863,236
12	TOTAL MEANS OF FINANCING	<u>\$ 32,761,416</u>
13	Payable out of the State General Fund by	
14	Interagency Transfers from the Department	
15	of Insurance to the Civil Law Program for	
16	legal services related to a records retention	
17	schedule	\$ 63,016
18	Payable out of the State General Fund by	
19	Interagency Transfers from the Louisiana	
20	Commission on Law Enforcement to the	
21	Criminal Law and Medicaid Fraud Program	
22	for the High Tech Crime Unit	\$ 3,161
23	Payable out of the State General Fund (Direct)	
24	to the Civil Law Program for restoration of	
25	funding to the Community Living Ombudsman	
26	Program	\$ 124,800
27	Payable out of the State General Fund (Direct)	
28	to the Civil Law Program for expansion of the	
29	Community Living Ombudsman Program	\$ 230,000
30	EXPENDITURES:	
31	Administrative - Authorized Positions (1)	\$ 44,974
32	Criminal Law and Medicaid Fraud -	
33	Authorized Positions (2)	<u>\$ 109,036</u>
34	TOTAL EXPENDITURES	<u>\$ 154,010</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 150,386
37	State General Fund by:	
38	Interagency Transfers	<u>\$ 3,624</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 154,010</u>
40	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
41	FOR:	
42	Administrative – Authorized Positions (48)	<u>\$ 3,008,947</u>
43	Program Description: <i>Same as contained in the base level appropriation above.</i>	
44	Objective: Through the Administrative Services Division, to ensure that all programs	
45	in the Department of Justice are provided support services to accomplish 100% of	
46	their program objectives.	
47	Performance Indicator:	
48	Number of objectives not accomplished due to support services	0
49	Number of repeat audit findings reported by legislative auditors	0
50	TOTAL EXPENDITURES	<u>\$ 3,008,947</u>

1	FROM:	
2	State General Fund (Direct)	\$ 2,610,526
3	State General Fund by:	
4	Interagency Transfers	360,597
5	Fees & Self-generated Revenues	21,596
6	Statutory Dedications:	
7	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>16,228</u>
8	TOTAL MEANS OF FINANCING	\$ <u>3,008,947</u>

04-144 COMMISSIONER OF ELECTIONS

10	EXPENDITURES:	
11	Executive - Authorized Positions (12)	\$ 1,244,670
12	Program Description: <i>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.</i>	
13		
14		
15		
16		
17	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.	
18		
19		
20		
21		
22	Performance Indicator:	
23	Percentage of department operational objectives achieved during	
24	fiscal year	100%
25	Objective: To ensure legal compliance of department operations and prevail on at least 95% of election challenges filed.	
26		
27	Performance Indicator:	
28	Percentage of election challenges won	95%
29	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.	
30		
31		
32	Performance Indicator:	
33	Percentage of voter fraud allegations investigated by	
34	the department	100%
35	Information Technology Program - Authorized Positions (13)	\$ 2,955,680
36	Program Description: <i>Prescribes rules and instructions to be applied uniformly by the parish registrars of voters; and maintains the state's voter registration system, including voter information and statistics.</i>	
37		
38		
39	Objective: To provide and maintain a statewide database for the compilation of voter registration data on Louisiana's registered voters.	
40		
41	Performance Indicators:	
42	Percentage of list maintenance performed	100%
43	Average response time for servicing Elections and Registration	
44	Information Network (ERIN System) (in days)	3
45	Voter Registration - Authorized Positions (4)	\$ 5,388,746
46	Program Description: <i>Directs, assists, and prescribes rules, regulations, forms, and instructions to be applied uniformly by each registrar of voters in the state. Parish registrars of voters register and canvass voters to ensure registration in the proper parish, ward, and precinct.</i>	
47		
48		
49		
50	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.	
51		
52		
53	Performance Indicator:	
54	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

TOTAL EXPENDITURES \$ 29,331,993

MEANS OF FINANCE:

State General Fund (Direct)

More or less estimated \$ 26,536,678

State General Fund by:

Interagency Transfers \$ 50,000

Fees & Self-generated Revenues more or less estimated \$ 2,534,000

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 211,315

TOTAL MEANS OF FINANCING \$ 29,331,993

1	Payable out of the State General Fund (Direct)	
2	to the Executive Program for the restoration of	
3	funding for the Outreach Program	\$ 205,718

4	Payable out of Federal Funds for implementation	
5	of an election reform program	\$ 1

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

8	Management and Finance Program – Authorized Position (16)	\$ <u>903,158</u>
---	---	-------------------

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

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

Performance Indicator:

19	Number of repeat financial audit findings	0
----	---	---

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

Performance Indicators:

24	Average turnaround time to process each parish's	
25	commissioners payroll (in days)	7.7
26	Percentage of election cost reimbursement invoiced	100%

27	TOTAL EXPENDITURES	\$ <u>903,158</u>
----	--------------------	-------------------

FROM:

29	State General Fund (Direct)	\$ <u>903,158</u>
----	-----------------------------	-------------------

30	TOTAL MEANS OF FINANCING	\$ <u>903,158</u>
----	--------------------------	-------------------

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:

33	Administrative - Authorized Positions (9)	\$ 1,939,233
----	---	--------------

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

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

Performance Indicators:

44	Number of communities provided financial assistance in becoming	
45	retirement ready	4
46	Number of communities certified as retirement ready	3

47	Grants Program - Authorized Positions (0)	\$ <u>3,943,388</u>
----	---	---------------------

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

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

Performance Indicator:

55	Number of participants	345
----	------------------------	-----

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

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%
--	----

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%
---	------

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%
--	------

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

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

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

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Administrative Program – Authorized Positions (6)	<u>\$ 179,327</u>
Program Description: Same as contained in the base level appropriation above.	
TOTAL EXPENDITURES	<u>\$ 179,327</u>
FROM:	
State General Fund (Direct)	<u>\$ 179,327</u>
TOTAL MEANS OF FINANCING	<u>\$ 179,327</u>

04-158 PUBLIC SERVICE COMMISSION

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

1	Objective: To register 12% of eligible telephone subscribers in the Do Not Call	
2	Program.	
3	Performance Indicators:	
4	Number of registered subscribers	180,000
5	Percentage of total registered	12%
6	Support Services - Authorized Positions (26)	\$ 1,638,181
7	Program Description: <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	Objective: To generate \$535 million in direct and indirect savings to utilities rate	
15	payers through prudent review of existing and proposed rate schedules.	
16	Performance Indicators:	
17	Direct savings to rate payers (millions)	\$535.00
18	Indirect savings to rate payers (millions)	\$5.00
19	Objective: To issue 90% of proposed recommendations within 120 days of the	
20	completion of hearing and receipt of all necessary information.	
21	Performance Indicator:	
22	Percentage of recommendations issued within 120 days	90%
23	Motor Carrier Registration - Authorized Positions (26)	\$ 1,225,465
24	Program Description: <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	Objective: 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	Performance Indicator:	
32	Percentage of all registrations processed within 5 days	100%
33	Objective: To maintain the rate of violation of motor carrier laws and regulations at	
34	15% of vehicles inspected.	
35	Performance Indicators:	
36	Percentage of inspections that result in violations	15.0%
37	Number of inspections performed	47,000
38	District Offices - Authorized Positions (37)	\$ <u>1,671,650</u>
39	Program Description: <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	Objective: To ensure that 75% of complaints between regulated utilities and	
45	customers are resolved within 30 calendar days.	
46	Performance Indicators:	
47	Percent of complaints resolved within 30 calendar days	75%
48	Objective: 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	Performance Indicator:	
52	Number of successful legal challenges	1
53	TOTAL EXPENDITURES	\$ <u><u>7,087,842</u></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	\$ <u>4,742,001</u>

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	Objective: 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	Performance Indicator:	
6	Number of farmers benefiting	143
7	Amount of sales under program	\$150,000
8	Agricultural and Environmental Sciences - Authorized Positions (106)	\$ 49,458,526
9	Program Description: <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	Objective: 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	Performance Indicator:	
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	Objective: To reduce the percentage of cotton acreage infested with boll weevils to	
21	2% of the acreage planted in cotton.	
22	Performance Indicator:	
23	Percentage of cotton acreage infested	2%
24	Objective: To maintain the number of incidences of verified environmental	
25	contamination by improper pesticide application at no more than 25.	
26	Performance Indicators:	
27	Number of incidences of verified environmental contamination	
28	by improper pesticide application	25
29	Objective: 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	Performance Indicators:	
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	Animal Health Services Program - Authorized Positions (184)	\$ 9,169,634
38	Program Description: <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	Objective: To ensure that the percentage of eggs in commerce not fit for human	
44	consumption does not exceed 1.07%.	
45	Performance Indicator:	
46	Percentage of eggs in commerce and not fit for	
47	human consumption	1.07%
48	Objective: To ensure that 89% of fruits and vegetables are properly labeled.	
49	Performance Indicator:	
50	Percentage of fruits and vegetables properly labeled	89%
51	Objective: To ensure that meat is properly graded, wholesome, and safe as indicated	
52	by the receipt of no more than seven consumer complaints.	
53	Performance Indicator:	
54	Number of complaints from consumers relative to meat grading	7
55	Objective: To ensure that 40% of livestock theft cases are solved and that the	
56	conviction rate of prosecuted rustlers remains at 100%	
57	Performance Indicator:	
58	Percent of livestock cases solved	40%
59	Percent of prosecuted rustlers convicted	100%

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

1	Soil and Water Conservation Program - Authorized Positions (8)	\$ 2,680,844
2	Account Description: 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	Objective: To attain a cumulative reduction in the soil erosion rate of 20.5%.	
7	Performance Indicator:	
8	Cumulative percent reduction in soil erosion	20.5%
9	Objective: To increase the beneficial use of agriculture waste to 36%.	
10	Performance Indicator:	
11	Percent of agricultural waste utilized for beneficial use	36%
12	Objective: 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
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	Account Description: 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)	\$ 25,950,952
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	\$ 9,609,344
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)	\$ <u>47,961</u>
22	TOTAL EXPENDITURES	\$ <u>1,043,790</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ <u>1,043,790</u>
25	TOTAL MEANS OF FINANCING	\$ <u>1,043,790</u>
26	Provided, however, that of the funds appropriated herein, the amount of \$50,000 shall be	
27	expended on a feasibility study for the Cull Cow Project. The department, with agreement	
28	from the Louisiana Cattlemen's Association, shall contract with private industry for the study	
29	in accordance with the provisions of Chapter 16 of Title 39 of the Louisiana Revised Statutes	
30	of 1950. The results of the study shall be reported to the Senate Finance Committee by	
31	January 31, 2003.	
32	Payable out of the State General Fund by Statutory	
33	Dedications out of the Louisiana Agricultural Finance	
34	Authority Fund to the Agricultural and Environmental	
35	Sciences Program for the payment of debt service;	
36	expenses related to infrastructure construction and	
37	improvements of rail systems, facilities, and equipment	
38	related to the transportation of sugar cane; and for	
39	facilitating the further processing of agricultural	
40	commodities such as sugar cane, corn, and rice	\$ 1,600,000
41	Provided, however, that of the funds appropriated above, a minimum of \$600,000 shall be	
42	used for the improvement of rail system facilities and equipment related to the transportation	
43	of sugar.	
44	Payable out of the State General Fund (Direct)	
45	to the Animal Health Services Program for DNA	
46	testing on DeSoto cattle and related expenses by	
47	the Louisiana State University Agricultural Center	\$ 20,000
48	Payable out of Federal Funds for the Senior Farmer's	
49	Market Nutrition Program for the issuing of coupons	
50	to elderly citizens	\$ 500,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Management and Finance Program – Authorized Position (43)	<u>\$ 1,760,202</u>
---	---------------------

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

TOTAL EXPENDITURES	<u>\$ 1,760,202</u>
--------------------	---------------------

FROM:

State General Fund (Direct)	\$ <u>1,760,202</u>
-----------------------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 1,760,202</u>
--------------------------	---------------------

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
---	-----

1	Objective: Through the Office of Financial Solvency, to monitor the financial	
2	soundness of regulated entities by performing examinations (according to statutorily	
3	mandated schedules) and financial analysis each fiscal year.	
4	Performance Indicators:	
5	Number of market conduct examinations performed	30
6	Percentage of market conduct examinations performed	
7	as a result of complaints	33%
8	Percentage of domestic companies examined (financial)	18%
9	Percentage of domestic companies analyzed (financial)	100%
10	Objective: Through the Insurance Premium Tax and Surplus Lines Tax Division, to	
11	initiate collection procedures on all insurance premium taxes and related penalties	
12	owed the state for the fiscal year.	
13	Performance Indicators:	
14	Additional taxes and penalties assessed as a result of	
15	examinations/audit (in millions)	\$1.0
16	Percentage of surplus lines brokers examined	20%
17	Objective: Through the Consumer Affairs Division, conclude investigations of	
18	Property and Casualty (P&C) related complaints within an average of 90 days.	
19	Performance Indicators:	
20	Average number of days to conclude a P&C complaint investigation	90
21	Amount of claim payments and/or premium refunds	
22	recovered for P&C complaints	\$2,700,000
23	Objective: Through the Policy Forms Review Division, review and approve or	
24	disapprove Property and Casualty (P&C) contract/policy forms within an average of	
25	105 days.	
26	Performance Indicators:	
27	Average number of days to process P&C contract/policy forms	105
28	Percentage of P&C contract/policy forms approved	35%
29	Objective: Through the Consumer Affairs Division, to assist consumers by	
30	investigating complaints against Life and Annuity (L&A) producers and companies.	
31	Performance Indicators:	
32	Average number of days to investigate to conclusion	
33	a L&A complaint	99
34	Amount of claim payments premium refunds recovered for	
35	complainants	\$850,000
36	Objective: Through the Life and Annuity (L&A) Contract/Policy Forms Review	
37	Division, review and approve or disapprove Life and Annuity contract/policy forms	
38	within an average of 30 days during the fiscal year.	
39	Performance Indicators:	
40	Percentage of L&A contract/policy forms approved	60%
41	Average number of days to process L&A contract/policy forms	30
42	Objective: Through the Fraud Division, to reduce incidences of insurance fraud in	
43	the state.	
44	Performance Indicators:	
45	Percentage of initial claim fraud complaint investigations	
46	completed within 10 working days	85%
47	Percentage of background checks completed within 15	
48	working days	85%
49	Objective: Through the Quality Management Division of the Office of Health	
50	Insurance, to investigate to conclusion consumer health-insurance related complaints.	
51	Performance Indicators:	
52	Average number of days to investigate to conclusion a	
53	consumer health complaint	120
54	Amount of claim payments premium refunds recovered	
55	for health coverage complainants	\$1,666,667
56	Objective: Through the Contract/Policy Forms Review Section of the Quality	
57	Management Division of the Office of Health, to review Health-related contract/policy	
58	forms, advertising and rates, and approve or disapprove them per applicable laws,	
59	rules, and regulations.	
60	Performance Indicators:	
61	Average number of days to process health contract/policy	
62	forms, advertising and rates	45
63	Percentage of health contract/policy forms advertising	
64	and rates approved	50%

1	Objective: Through the Health Quality Assurance Division, Medical Necessity	
2	Review Organizations (MNROs) Section, oversee the licensing and examination of	
3	MNROs and handle MNRO-related consumer complaints.	
4	Performance Indicators:	
5	Number of MNROs examined	0
6	Number of MNRO complaints investigated to conclusion	500
7	Average number of days to investigate MNRO claim to	
8	conclusion	90
9	Objective: Through the Senior Health Insurance Information Program (SHIIP), to	
10	provide services and information about insurance and related subjects (Medicare, for	
11	example) to senior citizens throughout the state.	
12	Performance Indicators:	
13	Estimated savings to counseled senior health clients	\$1,000,000
14	Number of inquiries handled and home-site counseling	
15	services provided	18,000
16	Objective: Through the Office of Receivership, to bring court approved closure of	
17	all estates of companies in receivership at beginning of Fiscal Year 2001 by the end	
18	of Fiscal Year 2008, and to bring to court-approved closure within five years of their	
19	being placed in receivership all companies newly placed in receivership (after 7/1/01).	
20	Performance Indicators:	
21	Number of companies brought to final closure	5
22	Total recovery of assets from liquidated companies	\$6,785,000
23	TOTAL EXPENDITURES	<u>\$ 21,034,360</u>
24	MEANS OF FINANCE:	
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 19,956,130
27	Statutory Dedications:	
28	Administrative Fund	\$ 631,634
29	Insurance Fraud Investigation Fund	\$ 244,718
30	Federal Funds	<u>\$ 201,878</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 21,034,360</u>
32	Payable out of the State General Fund by	
33	Fees and Self-Generated Revenues for moving	
34	expenses	\$ 200,000
35	Payable out of the State General Fund by	
36	Fees and Self-generated Revenues to the	
37	Administration/Fiscal Program for additional	
38	telecommunications costs resulting from relocation	
39	to the Poydras Building	\$ 129,094
40	Payable out of the State General Fund by	
41	Fees and Self-Generated Revenues for moving	
42	information technology equipment	\$ 610,000
43	Payable out of the State General Fund by	
44	Fees and Self-generated Revenues to the	
45	Department of Insurance Program for	
46	replacement of information system equipment	
47	and maintenance costs	\$ 638,210
48	Payable out of the State General Fund by	
49	Fees and Self-generated Revenues for implementation	
50	of the records retention project	\$ 78,016

Payable out of the State General Fund by
Fees and Self-generated Revenues to the
Market Compliance Program for restoration
of funding for supplies \$ 114,172

Payable out of the State General Fund by
Fees and Self-generated Revenues for travel
costs in the Market Compliance Program \$ 100,000

Payable out of the State General Fund by
Fees and Self-generated Revenues to the
Market Compliance Program for restoration
of six (6) positions \$ 266,122

Provided, however, that the performance standard for "Number of new producer licenses
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".

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

Payable out of the State General Fund by Fees and
Self-generated Revenues for the restoration of three
(3) positions in the Market Compliance Program \$ 183,911

Payable out of the State General Fund by Fees and
Self-generated Revenues to the Administration/Fiscal
Program for the restoration of three (3) positions \$ 82,211

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

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

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%

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%

1	Objective: To ensure quality support services by having no repeat Legislative Audit	
2	findings.	
3	Performance Indicators:	
4	Repeat Legislative Audit findings	0
5	Number of internal performance and compliance	
6	audits conducted	15
7	Percentage of process improvements	
8	addressed/corrected	100%
9	TOTAL EXPENDITURES	<u>\$ 3,897,231</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 3,343,375
12	State General Fund by:	
13	Fees & Self-generated Revenues	\$ 192,761
14	Statutory Dedications:	
15	Louisiana Economic Development Fund	\$ 337,995
16	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 23,100</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 3,897,231</u>
18	05-252 OFFICE OF BUSINESS DEVELOPMENT	
19	EXPENDITURES:	
20	Business Services - Authorized Positions (29)	\$ 26,490,278
21	Program Description: <i>Encourages and assists in the start-up and expansion of</i>	
22	<i>business and industry; provides technical and financial assistance to economically</i>	
23	<i>disadvantaged contractors and businesses; provides international expertise to</i>	
24	<i>develop and optimize global opportunities for trade and inbound investments;</i>	
25	<i>provides local partnering services for community development projects; provides</i>	
26	<i>communication, advertising and marketing research activities; provides economic</i>	
27	<i>development grant writing and administration activities; provides for music, film</i>	
28	<i>and video development and promotion. This program administers initiatives based</i>	
29	<i>on technology development and innovation.</i>	
30	Objective: Through the Business Retention and Assistance activity, to provide timely	
31	and accurate information to assist 100 companies in marketing products and services	
32	internationally.	
33	Performance Indicators:	
34	Number of Louisiana companies assisted in exporting	100
35	Number of trade opportunities developed	1,000
36	Objective: Through the Local Partners activity, to effectively engage in 512 collabor-	
37	ative initiatives including 96 collaborations/interactions on business recruitment or	
38	expansion projects.	
39	Performance Indicators:	
40	Number of projects involving local development officials	416
41	Number of collaborations/interactions on projects	96
42	Objective: Through the Small and Emerging Business Development (SEBD)	
43	initiative, to provide resources for management and technical assistance to certify 114	
44	small and emerging Louisiana businesses and to provide specific assistance to 117	
45	certified businesses.	
46	Performance Indicators:	
47	Number of small businesses certified	114
48	Number of certified small and emerging businesses provided	
49	specific assistance	117
50	Objective: Through the Small Business Bonding (SBB) initiative, to assist 16	
51	Louisiana small and emerging businesses in receiving bond guarantees.	
52	Performance Indicators:	
53	Number of bond guarantees provided	16
54	Amount of bond guarantees provided	\$1,200,000

1	Objective: Through the Technology, Innovation and Modernization (TIM) activity,	
2	to provide technical assistance and accurate information to at least 280 Louisiana	
3	businesses.	
4	Performance Indicators:	
5	Number of technology assistance requests processed	
6	through the Louisiana Technology Transfer Office	250
7	Number of startup companies assisted through the Louisiana	
8	Partnership for Technology and Innovation activity	25
9	Number of Louisiana research universities assisted by	
10	Louisiana Partnership for Technology and Innovation	5
11	Objective: Through the Communications and Research activity, to create a positive	
12	image of Louisiana, and to achieve at least 90% satisfaction level with research	
13	assistance.	
14	Performance Indicators:	
15	Percentage of customers rating informational assistance	
16	as excellent	90%
17	Percentage of customers rating analysis and forecasting	
18	assistance as excellent	90%
19	Objective: Through Grants Services, to assist Louisiana entities to acquire \$8	
20	million in grant funds to support economic development in the state.	
21	Performance Indicator:	
22	Economic Development dollars brought into Louisiana	
23	through competitive grants (in millions)	\$8
24	Objective: Through the Film and Video Commission, to maintain the direct economic	
25	impact of the film and video industry on the state at \$48.3 million.	
26	Performance Indicator:	
27	Dollars spent by on-location filming (in millions)	\$48.3
28	Objective: Through the Louisiana Music Commission, to maintain the ratio of state	
29	investment to music industry economic impact at 9:1.	
30	Performance Indicator:	
31	Dollars generated for each dollar spent	\$9
32	Resource Services - Authorized Positions (21)	\$ 16,409,215
33	Program Description: <i>Administers the department's financial assistance and</i>	
34	<i>capital programs for Louisiana businesses by providing matching funds, venture</i>	
35	<i>capital, and issuing loan guarantees and other financial mechanisms under the</i>	
36	<i>review and approval of the Louisiana Economic Development Corporation; acts as</i>	
37	<i>staff for the State Board of Commerce and Industry; administers various tax</i>	
38	<i>exemption programs, the Workforce Development and Training Program, and the</i>	
39	<i>Economic Development Award Program through cooperative agreements with</i>	
40	<i>private companies and public agencies.</i>	
41	Objective: Through the Economic Development Award Program activity (EDAP),	
42	to assist in the creation of 1,515 jobs by providing grant funding for 15 projects.	
43	Performance Indicators:	
44	Number of contracts approved	15
45	Number of jobs created	1,515
46	Objective: Through the Workforce Development and Training (WFD) activity, to	
47	provide funding for 10 training grants and train 1,600 individuals in Louisiana.	
48	Performance Indicators:	
49	Number of contracts approved	10
50	Number of Louisianans provided job training	1,600
51	Objective: Through the Financial Assistance (LEDC) activity, to assist in the creation	
52	of 550 jobs through the award of 20 projects that provide Louisiana companies	
53	sufficient capital for business growth and expansion.	
54	Performance Indicators:	
55	Number of projects approved	20
56	Number of jobs created or retained	550
57	Objective: Through the Business Incentive activity, to assist in the creation of 12,200	
58	permanent jobs through the approval of 650 tax incentive projects.	
59	Performance Indicators:	
60	Number of projects approved	650
61	Number of permanent jobs created	12,200
62	Amount of capital investment (in billions)	\$3.0

Cluster Services Program - Authorized Positions (17) \$ 2,464,177

Program Description: *Markets Louisiana to targeted clusters of in-state, out-of-state and international businesses; assists potential and existing Louisiana exporters; maintains foreign offices to provide entry into various global markets.*

Objective: To build economic development partnerships around target industries by engaging in 100 collaborative activities with target industry entities.

Performance Indicators:

Number of organizations/networking opportunities launched in target industry clusters 18

Number of collaborations/interactions initiated 100

Objective: To facilitate the creation of 2,583 in target industries by attracting 28 companies to Louisiana in target industries in FY 2003.

Performance Indicators:

Number of leads for new locations/expansions generated 200

Number of companies located/expanded 28

Number of jobs created 2,583

Investment generated (in millions) \$464

Objective: To facilitate the retention or addition of 2,530 jobs by assisting with retaining or expanding 50 existing Louisiana companies in targeted industries by FY 2003.

Performance Indicators:

Number of Louisiana companies retained or expanded 50

Number of jobs retained or added in target industries 2,530

TOTAL EXPENDITURES \$ 45,363,670

MEANS OF FINANCE:

State General Fund (Direct) \$ 22,212,898

State General Fund by:

Interagency Transfers \$ 1,050,000

Fees & Self-generated Revenues \$ 2,867,951

Statutory Dedications:

Marketing Fund \$ 2,000,000

Small Business Surety Bonding Fund \$ 1,200,000

Louisiana Economic Development Fund \$ 15,906,935

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 25,886

Federal Funds \$ 100,000

TOTAL MEANS OF FINANCING \$ 45,363,670

Payable out of the State General Fund (Direct)
for Enterprise Center of Louisiana \$ 200,000

Payable out of the State General Fund (Direct)
to the Business Services Program for Occupational
Search \$ 200,000

Payable out of the State General Fund (Direct)
to the Business Services Program for the Tri-Ward
Housing Program \$ 250,000

Payable out of the State General Fund (Direct)
to the Business Services Program for support of
the New Orleans Bowl \$ 50,000

Payable out of the State General Fund (Direct)
to the Business Services Program for expenses
related to the Bayou Classic \$ 100,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Services Program for expenses of the	
3	New Orleans Convention Center associated with the	
4	2004 National Baptist Convention	\$ 75,000
5	Payable out of the State General Fund (Direct)	
6	to the Business Services Program for Gatekeepers	
7	economic development projects	\$ 100,000
8	Payable out of the State General Fund (Direct)	
9	to the Business Services Program for Louisiana	
10	Purchase Trade Days	\$ 40,000
11	Payable out of the State General Fund (Direct)	
12	to the Business Services Program for the	
13	New Orleans Redevelopment Authority for the	
14	Hoffman Triangle project	\$ 100,000
15	Payable out of the State General Fund (Direct)	
16	to the Business Services Program for additional	
17	funding of the Small Business Development Centers	\$ 100,000
18	Payable out of the State General Fund (Direct)	
19	for restoration of funding to the Sugar Bowl	\$ 100,000
20	Payable out of the State General Fund (Direct)	
21	to the Business Services Program for the	
22	establishment of a South Louisiana Council	
23	Technology Center on the Nicholls State	
24	University Campus, in the event that the	
25	Department of Economic Development certifies	
26	to the commissioner of administration and the	
27	Joint Legislative Committee on the Budget the	
28	commitment of \$500,000 from the private sector	
29	and \$1,000,000 in federal funds	\$ 500,000
30	Payable out of the State General Fund (Direct)	
31	to the Business Services Program for the Concordia	
32	Parish Economic Development District	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	to the Business Services Program for Louisiana's	
35	share of the administrative costs for the Delta	
36	Regional Authority (DRA)	\$ 106,375
37	Payable out of the State General Fund (Direct)	
38	to the Business Services Program for the	
39	Renewal Communities and their managing	
40	organizations, Coordinating Organization	
41	Responsibility Authorities (CORAs), to market	
42	tax benefits to new and existing businesses	\$ 200,000
43	Payable out of the State General Fund (Direct)	
44	to the Business Services Program for the	
45	Jefferson Economic Development Foundation	\$ 100,000
46	Payable out of the State General Fund (Direct)	
47	to the Business Services Program for the	
48	Volunteer America Lighthouse Project	\$ 50,000

Payable out of the State General Fund (Direct)
to the Business Services Program for the
Jefferson Performing Arts Society \$ 50,000

Payable out of the State General Fund (Direct)
to the Algiers Economic Development Foundation \$ 100,000

Payable out of the State General Fund (Direct)
for the Baton Rouge Intercity Economic
Development District \$ 25,000

Payable out of the State General Fund (Direct)
for the International Services Office including
one (1) director position \$ 165,846

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

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

Payable out of the State General Fund (Direct)
to the Business Services Program for the
Louisiana Technology Park \$ 475,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Financial Assistance Program in the Resource Services Program \$ 1,650,000

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

Performance Information:

Performance Indicator associated with this supplementary recommendation is listed
with the performance information contained in the base-level Executive Budget
recommendation.

TOTAL EXPENDITURES \$ 1,650,000

FROM:

State General Fund by:

Statutory Dedications:

Louisiana Economic Development Fund \$ 1,650,000

TOTAL MEANS OF FINANCING \$ 1,650,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Financial Assistance Program in the Resource Services Program \$ 550,000

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

Performance Information:

Performance Indicator associated with this supplementary recommendation is listed
with the performance information contained in the base-level Executive Budget
recommendation.

TOTAL EXPENDITURES \$ 550,000

FROM:

State General Fund by:

Statutory Dedications:

Louisiana Economic Development Fund \$ 550,000

TOTAL MEANS OF FINANCING \$ 550,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Services Program for:	
3	NCAA Men's Final Four Championship and	
4	Women's Volleyball Tournament	\$ 1,000,000
5	Compaq Classic Golf Tournament in New Orleans	\$ 250,000
6	Military Director	\$ 130,000
7	Partnership of Greater Baton Rouge	\$ 350,000
8	Payable out of the State General Fund (Direct)	
9	to the Resources Program for:	
10	Louisiana E-mail	\$ 20,000
11	Payable out of the State General Fund (Direct)	
12	for Career Builders Program	\$ 237,424
13	Payable out of the State General Fund (Direct)	
14	for Red Fish Tournament	\$ 75,000

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	Payable out of the State General Fund (Direct)		
2	for the Louisiana High School Rodeo Association	\$	50,000

3 **GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS**

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

7 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

8 **EXPENDITURES:**

9	Library Services - Authorized Positions (84)		<u>\$ 8,906,844</u>
---	--	--	---------------------

10	Program Description: <i>Provides a central collection of materials from which all</i>		
11	<i>public and state-supported institutional libraries may borrow, provides for</i>		
12	<i>informational needs of state government and citizens, provides support to improve</i>		
13	<i>local public library services, and serves informational needs of blind and visually</i>		
14	<i>impaired citizens.</i>		

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

17	Performance Indicator:		
18	Number of workshops		35

19	Objective: To publicize resources and services of the State Library via 36 press		
20	releases and four major media promotions that are publicized in all sixty-four "official"		
21	parish newspapers in Fiscal Year 2002-2003.		

22	Performance Indicator:		
23	Number of press releases		36

24	Objective: To maintain the 2,150 Internet telecommunications connections of every		
25	public library facility (currently 327 buildings) through 2002-2003.		

26	Performance Indicator:		
27	Number of Internet workstations at all libraries		2,150

28	Objective: To make available informational databases that have statewide usage of		
29	at least 360,000 log-ons by Fiscal Year 2002-2003.		

30	Performance Indicator:		
31	Number of database log-ons		360,000

32	Objective: To increase usage among State Library and local libraries by adding		
33	50,000 new statewide registrants by Fiscal Year 2002-2003.		

34	Performance Indicator:		
35	Number of new registrants reported by local libraries		50,000

36	Objective: To increase the Section for the Blind and Physically Handicapped (SBPH)		
37	registrations by 500 over prior year actual and current year by Fiscal Year 2002-2003.		

38	Performance Indicators:		
39	Number of registrants added to State Library's SBPH		8,076
40	Cost per registered patron		\$60.00

41	TOTAL EXPENDITURES		<u><u>\$ 8,906,844</u></u>
----	---------------------------	--	----------------------------

42 **MEANS OF FINANCE:**

43	State General Fund (Direct)		\$ 5,600,630
----	-----------------------------	--	--------------

44	State General Fund by:		
----	------------------------	--	--

45	Fees & Self-generated Revenues		\$ 20,905
----	--------------------------------	--	-----------

46	Statutory Dedications:		
----	------------------------	--	--

47	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 64,408
----	--	--	-----------

48	Federal Funds		<u><u>\$ 3,220,901</u></u>
----	---------------	--	----------------------------

49	TOTAL MEANS OF FINANCING		<u><u>\$ 8,906,844</u></u>
----	---------------------------------	--	----------------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

State Aid to Public Libraries	<u>\$ 1,500,000</u>
-------------------------------	---------------------

TOTAL EXPENDITURES \$ 1,500,000

FROM:

State General Fund (Direct)	<u>\$ 1,500,000</u>
-----------------------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 1,500,000</u>
--------------------------	---------------------

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

Museum - Authorized Positions (108)	\$ 4,651,572
-------------------------------------	--------------

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

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

Performance Indicators:

Percentage of AAM requirements met by

New Orleans museums 100%

Percentage of AAM requirements met by

Wedell-Williams Museum	75%
------------------------	-----

Percentage of AAM requirements met by

Old Courthouse Museum	60%
-----------------------	-----

Percentage of programming an exhibition plan for

E.D. White completed	100%
----------------------	------

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

Performance Indicators:

Total number of attendees at museum buildings	329,000
---	---------

Number of attendees at all other museum presentations	5,189,500
---	-----------

Auxiliary Account	\$ 151,000
-------------------	------------

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

TOTAL EXPENDITURES	<u>\$ 4,802,572</u>
--------------------	---------------------

MEANS OF FINANCE:

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

State General Fund by:

Fees & Self-generated Revenues	\$ 693,227
--------------------------------	------------

Statutory Dedications:

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

TOTAL MEANS OF FINANCING	\$	4,802,572
--------------------------	----	-----------

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

Parks and Recreation - Authorized Positions (309)	\$ 15,025,934
---	----------------------

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
-------------------	-----------

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%
---	-----

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%
--	------

TOTAL EXPENDITURES	<u>\$ 15,025,934</u>
---------------------------	-----------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 13,260,155
-----------------------------	---------------

State General Fund by:

Fees and Self-generated Revenue	\$ 262,648
---------------------------------	------------

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 154,144
--	------------

Federal Funds	<u>\$ 1,348,987</u>
---------------	----------------------------

TOTAL MEANS OF FINANCING	<u>\$ 15,025,934</u>
---------------------------------	-----------------------------

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
---	------------

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for expenses related to the Audubon Golf Trail	\$ 250,000
---	------------

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for additional funding to the Kent Plantation House	\$ 50,000
--	-----------

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for operating expenses	\$ 550,000
---	------------

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for a beach clean up project for the Village of Grand Isle	\$ 50,000
---	-----------

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for a mosquito abatement program for the Village of Grand Isle	\$ 87,000
---	-----------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

Payable out of the State General Fund (Direct) to the Parks and Recreation Program for operating costs, including 41 positions	\$ 3,729,120
--	--------------

Payable out of the State General Fund (Direct) for the Parks and Recreation Program for operating costs	\$ 500,000
---	------------

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	0
Number of landowners contacted	82
Percentage of proposed projects reviewed	100%

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)	\$ <u>2,644,820</u>
--	---------------------

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

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

Performance Indicator:

Audience for sponsored events	8,451,180
-------------------------------	-----------

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

Performance Indicators:

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

TOTAL EXPENDITURES	\$ <u>5,276,607</u>
---------------------------	----------------------------

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 Arts Program for the Creole Heritage	
Foundation	\$ 80,000
Payable out of the State General Fund (Direct)	
to the city of Leesville for Project Main Street,	
including making grants to public and private	
buildings	\$ 60,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

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
Program Description:	<i>Coordinates the efforts of the other programs in the agency to ensure that they obtain their objectives and provides direction for marketing efforts.</i>

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

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

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Marketing

\$ 3,300,000

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

TOTAL EXPENDITURES	<u>\$ 3,300,000</u>
--------------------	---------------------

FROM:

State General Fund by:

Fees and Self-generated Revenues	<u>\$ 3,300,000</u>
----------------------------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 3,300,000</u>
--------------------------	---------------------

Payable out of the State General Fund (Direct) for

a tourism initiative at the University of New Orleans	\$	200,000
---	----	---------

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (20)	\$ 1,304,493
---	--------------

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

Objective: To improve the Department of Transportation and Development's (DOTD) image and credibility by responding to customer expectations and attaining 35% customer satisfaction as determined by customer survey.

Performance Indicator:

Percentage of customers surveyed indicating that DOTD meets or exceeds expectations 35%

Objective: To implement Automated Vehicle Identification and Weight In Motion systems at 2 interstate weigh stations.

Performance Indicator:

Number complete 2

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

Performance Indicator:

Percentage of plan completed	100%
------------------------------	------

Office of Management and Finance - Authorized Positions (263)	\$ 21,888,916
---	---------------

Program Description: *Provides support services including accounting, budget, purchasing, personnel, program analysis, grants management, and other management services; includes legal work, including most attorney professional service contracts.*

Objective: To attract, develop, and retain a qualified, motivated, and diverse workforce to reduce the overall vacancy rate department-wide to 4%.

Performance Indicator:

Percentage vacancy rate department-wide	4%
---	----

Objective: To improve productivity by streamlining processes, utilizing advanced technologies, and implementing productivity tools by completing 3 Enterprise Information Architecture (EIA) milestones (as established by the departmental strategic plan).

Performance Indicators:

Number of EIA milestones completed	3
------------------------------------	---

Number of ERP milestones completed	5
Percentage of operating budget devoted to IT	2%

TOTAL EXPENDITURES	\$ 23,193,409
--------------------	---------------

MEANS OF FINANCE:

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

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

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

Payable out of the State General Fund by Statutory Dedications from the Transportation Trust Fund - Regular to restore funding for Salaries and Related Benefits	\$ 1,743,271
--	--------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Office of the Secretary	\$ <u>70,855</u>
Program Description:	<i>Same as contained in the base-level appropriation above.</i>

TOTAL EXPENDITURES	\$ <u><u>70,855</u></u>
--------------------	-------------------------

FROM:	
State General Fund (Direct)	\$ <u>70,855</u>

TOTAL MEANS OF FINANCING	\$ <u><u>70,855</u></u>
--------------------------	-------------------------

07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

EXPENDITURES:

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

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

Performance Indicator:	
Number of Statewide Water Resources Plan milestones completed	2

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

Performance Indicator:	
Number of milestones completed	1

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

1	Objective: To enhance infrastructure at publicly-owned General Aviation (GA)	
2	airports by increasing the number of lighting systems meeting state standard by 2.	
3	Performance Indicator:	
4	Number of additional lighting systems meeting state standard	2
5	Objective: To enhance operational aids at publicly-owned General Aviation (GA)	
6	airports by increasing the number/quality of available radio/electronic pilot aids by 4.	
7	Performance Indicator:	
8	Number of additional/upgraded radio/electronic pilot aids	4
9	Public Transportation - Authorized Positions (13)	<u>\$ 10,862,059</u>
10	Program Description: <i>Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with</i>	
11	<i>federal funds and passed through to local agencies as capital and operating</i>	
12	<i>assistance for public transit systems serving the general public and elderly or</i>	
13	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
14	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
15		
16	Objective: To enhance safety guidance/procedures for Public Transportation Vehicle	
17	Safety Program thereby reducing reportable accidents involving property/equipment	
18	to 20 or less.	
19	Performance Indicator:	
20	Number of reportable accidents involving property or equipment	20
21	Objective: To develop and implement maintenance management system by	
22	completing 5 milestones (as established in the departmental strategic plan).	
23	Performance Indicator:	
24	Number of milestones complete	5
25	Objective: To improve and expand transit systems to provide increased mobility of	
26	Louisiana's citizens in 36 parishes with full or partial coverage.	
27	Performance Indicator:	
28	Number of parishes with full or partial coverage	36
29	TOTAL EXPENDITURES	<u>\$ 15,512,146</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	
32	State General Fund by:	
33	Interagency Transfers	\$ 287,041
34	Fees & Self-generated Revenues	\$ 908,696
35	Statutory Dedications:	
36	Transportation Trust Fund - Federal Receipts	\$ 113,975
37	Transportation Trust Fund - Regular	\$ 4,727,784
38	Federal Funds	<u>\$ 9,474,650</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 15,512,146</u>
40	Payable out of the State General Fund (Direct)	
41	through the Intermodal Program to the Grand	
42	Bayou Reservoir Commission for operating	
43	expenses	\$ 146,355
44	Payable out of the State General Fund (Direct)	
45	to the Intermodal Program for Fifth Levee	
46	District operating expenses	\$ 150,000
47	Payable out of the State General Fund by	
48	Statutory Dedications from the Transportation	
49	Trust Fund - Regular to restore funding for	
50	Salaries and Related Benefits	\$ 382,670

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

2	FOR:		
3	Intermodal	\$	500,000
4	Program Description:	<i>Same as contained in the base-level appropriation above.</i>	
5	Aviation	\$	<u>451,700</u>
6	Program Description:	<i>Same as contained in the base-level appropriation above.</i>	
7		TOTAL EXPENDITURES	<u>\$ 951,700</u>
8	FROM:		
9	State General Fund (Direct)	\$	<u>951,700</u>
10		TOTAL MEANS OF FINANCING	<u>\$ 951,700</u>

11 **07-276 ENGINEERING AND OPERATIONS**

12	EXPENDITURES:		
13	Planning and Programming - Authorized Positions (88)	\$	12,694,230
14	Program Description:	<i>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.</i>	
15			
16			
17			
18			
19	Objective:	To update the Long Range Transportation Plan and develop an implementation plan by completing 12 milestones (as established in the departmental strategic plan).	
20			
21			
22	Performance Indicator:		
23	Number of milestones completed		12
24	Objective:	To streamline the planning and environmental process by completing 9 milestones (as established in the departmental strategic plan).	
25			
26	Performance Indicator:		
27	Milestones completed		9
28	Objective:	To develop a plan for Intermodal connectors by completing 6 milestones (as established in the departmental plan).	
29			
30	Performance Indicator:		
31	Number of milestones completed		6
32	Objective:	To reduce injury crash rate (fatal and non-fatal) on highways by 4%.	
33	Performance Indicator:		
34	Percentage reduction in highway fatal and non-fatal crash rate		4%
35	Objective:	To reduce the injury crash rate (fatal and non-fatal) at highway sites where safety improvements have been implemented by 10%.	
36			
37	Performance Indicator:		
38	Percentage reduction in crash rates at improved sites		10%
39	Objective:	To reduce the percentage of miles on the Interstate Highway System in less than fair condition to not more than 2%.	
40			
41	Performance Indicator:		
42	Percentage of Interstate Highway System in less than		
43	fair condition		2%
44	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%.	
45			
46	Performance Indicator:		
47	Percentage of NHS miles in less than fair condition		8%
48	Objective:	To reduce the number of miles maintained by the Department of Transportation and Development by 200 miles.	
49			
50	Performance Indicator:		
51	Reduction in number of department-maintained miles		200

1	Objective: To reduce the percentage of miles on the State Highway System (SHS)	
2	that is in less than fair condition to not more than 6%.	
3	Performance Indicator:	
4	Percentage of SHS miles in less than fair condition	6%
5	Objective: To reduce the rate of increase in congested miles on the National Highway	
6	System (NHS) to 12%.	
7	Performance Indicator:	
8	Percentage increase in congested miles on the NHS	12%
9	Objective: To reduce the rate of increase in congested miles on the State Highway	
10	System (SHS) to 6.1%.	
11	Performance Indicator:	
12	Percentage increase in congested miles on the SHS	6.1%
13	Highways - Authorized Positions (1,073)	\$ 82,818,908
14	Program Description: <i>Responsible for the design and coordination of construction</i>	
15	<i>activities carried out by the department; includes real estate acquisition, environ-</i>	
16	<i>mental, training, research, weights and standards, permitting, traffic services, bridge</i>	
17	<i>maintenance, and inspections.</i>	
18	Objective: To implement the recommendations of the South LA Hurricane	
19	Evacuation study of July 2001 by accomplishing 3 of the study recommendations (as	
20	established in the departmental strategic plan).	
21	Performance Indicator:	
22	Number of study recommendations accomplished	3
23	Objective: To expedite railroad crossing improvement program by improving/	
24	closing 40 highway railroad crossings per year.	
25	Performance Indicator:	
26	Number of improved/closed highway/railroad crossings	40
27	Objective: To reduce the accident rate on Interstate construction projects to 1.75	
28	accidents per million vehicle miles traveled (MVM).	
29	Performance Indicator:	
30	Number of work zone accidents per MVM on	
31	interstate construction projects	1.75
32	Objective: To reduce the percentage of deficient bridge deck area to 16.2% of total	
33	bridge deck area maintained by DOTD.	
34	Performance Indicator:	
35	Percentage deficient bridge deck area	16.2%
36	Objective: To develop and implement the maintenance management system by	
37	completing 2 milestones (as established in the departmental strategic plan).	
38	Performance Indicator:	
39	Number of milestones completed	2
40	Objective: To implement a sign management plan that will bring not less than 50%	
41	of freeway signs into conformity with current retro-reflectivity specification limits.	
42	Performance Indicator:	
43	Percentage of freeway signs that meet or exceed current	
44	retro-reflectivity specification limits	50%
45	Objective: To reduce the percentage of traffic signal installation/upgrade work orders	
46	that are not completed within 2 months to not more than 41% of total work orders.	
47	Performance Indicator:	
48	Percentage of outstanding traffic signal work orders	
49	older than 2 months	41%
50	Bridge Trust - Authorized Positions (151)	\$ 14,612,142
51	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
52	<i>Crescent City Connection bridges and expressways.</i>	
53	Objective: To achieve an accuracy rate for toll collectors of not less than 98%.	
54	Performance Indicator:	
55	Accuracy percentage rating of toll collectors	98%

1	Objective: To manage bridge-related operations at an operating cost per vehicle of	
2	not more than \$0.25.	
3	Performance Indicator:	
4	Bridge operating costs per vehicle	\$0.25
5	Objective: To improve toll tag usage rate to 60%.	
6	Performance Indicator:	
7	Percentage toll tag usage	60%
8	Marine Operations - Authorized Positions (107)	\$ 7,298,709
9	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
10	<i>Crescent City Connection marine operations.</i>	
11	Objective: To maintain ferries to ensure operation downtime during scheduled	
12	operating hours does not exceed 10%.	
13	Performance Indicator:	
14	Percentage of time ferries are not running during scheduled	
15	operating hours	10%
16	Objective: To manage ferry-related operations at an operating cost per passenger of	
17	not more than \$2.00.	
18	Performance Indicator:	
19	Ferry operating cost per passenger	\$2.00
20	District Operations - Authorized Positions (3,505)	\$ 202,557,041
21	Program Description: <i>Field activity of the department including maintenance, field</i>	
22	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
23	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
24	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
25	<i>highway-related work.</i>	
26	Objective: To perform routine maintenance to attain 50% customer satisfaction as	
27	determined by a customer survey.	
28	Performance Indicator:	
29	Percentage of customers surveyed indicating that maintenance	
30	meets or exceeds expectations	50%
31	Objective: To reduce daily travel time variability by 2% on urban area freeways and	
32	arterial segments in metropolitan areas by implementing Intelligent Transportation	
33	System enhancements.	
34	Performance Indicator:	
35	Percentage reduction in travel time variability	2%
36	Objective: To develop and implement an environmental management plan for DOTD	
37	facilities and infrastructure to reduce by 7 the number of environmental permit	
38	violations.	
39	Performance Indicator:	
40	Number of environmental violations corrected	7
41	Objective: To improve DOTD Rest Areas by implementing 1 Asset Management	
42	Plan milestone (as established in the departmental strategic plan).	
43	Performance Indicator:	
44	Number of milestones completed	1
45	TOTAL EXPENDITURES	<u>\$ 319,981,030</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	\$ 363,394
49	Fees & Self-generated Revenues	\$ 49,199,154
50	Statutory Dedications:	
51	DOTD Right of Way Permit Processing Fund	\$ 484,185
52	Transportation Trust Fund - Federal Receipts	\$ 44,521,816
53	Transportation Trust Fund - Regular	\$ 220,828,631
54	Transportation Trust Fund - TIME	\$ 4,083,850
55	Federal Funds	<u>\$ 500,000</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 319,981,030</u>

Payable out of the State General Fund (Direct)	
through the Intermodal Program to the St.	
Landry Soil and Water Conservation District	
for a feasibility study on ways of increasing fresh	
water supplies in the Bayou Boeuf basin for	
purposes of irrigation	\$ 100,000
Payable out of the State General Fund by	
Statutory Dedications from the Transportation	
Trust Fund - Regular to restore funding for	
Salaries and Related Benefits	\$ 17,874,059

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: <i>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.</i>	
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: <i>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.</i>	
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%

1 **Adult Services - Authorized Positions (16)**

\$ 2,718,734

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

8 **General Performance Information:**

9 *Louisiana's rank nationwide in incarceration rate* 1st

10 *Louisiana's rank among southern states in average*

11 *cost per day per inmate housed in state*

12 *institutions (October 1, 2001)*

2nd lowest

13 *Average daily cost per inmate in Louisiana adult*

14 *correctional facilities systemwide (FY 2000-2001)*

\$32.77

15 *Average daily cost per inmate in Louisiana adult*

16 *correctional facilities, systemwide*

17 *(estimated FY 2002-2003)*

\$33.60

18 *Number of telemedicine contacts*

1,709

19 *Recidivism rate (5-year follow-up)*

55.1%

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

22 **Performance Indicator:**

23 Percentage of adult institutions that are accredited by ACA 100%

24 **Objective:** To continue to maximize available capacity and provide services in the
25 most efficient and effective manner possible.

26 **Performance Indicators:**

27 Total bed capacity, all adult institutions, at end of fiscal year 18,609

28 Inmate population as a percentage of maximum design capacity 100%

29 **Objective:** To continue to coordinate and monitor the provision of basic/broad-based
30 educational programs to adult inmates who are motivated to take advantage of these
31 services and have demonstrated behavior that would enable them to function within
32 an educational setting.

33 **Performance Indicators:**

34 Systemwide average monthly enrollment in adult basic

35 education program

1,042

36 Systemwide number receiving GED

577

37 Systemwide average monthly enrollment in

38 vo-tech program

1,112

39 Systemwide number receiving vo-tech certificate

1,029

40 Systemwide average monthly enrollment in literacy program

1,455

41 Percentage of the eligible population participating

42 in education activities

29%

43 Percentage of the eligible population on a waiting

44 list for educational activities

14%

45 **Objective:** To improve the service at the geriatric and chronic convalescent facility
46 for male inmates in Caddo Parish; improve efficiency and effectiveness of medical
47 services through telemedicine projects at Wade Correctional Center and Louisiana
48 State Penitentiary at Angola; and provide continuity of care whenever possible.

49 **Performance Indicator:**

50 Systemwide average cost for health services per inmate day \$6.01

51 **Objective:** The Louisiana Risk Review Panel will conduct hearings and make
52 appropriate recommendations on at least 1,600 applications in FY 2002-2003.

53 **Performance Indicator:**

54 Number of case hearings by Risk Review Panel 1,600

Pardon Board - Authorized Positions (7) \$ 355,781

Program Description: *Recommends clemency relief for offenders who have shown that they have been rehabilitated and have been or can become law-abiding citizens. No recommendation is implemented until the governor signs the recommendation.*

General Performance Information:

Number of case hearings (FY 2000-2001) 263

Number of cases recommended to the governor (FY 2000-2001) 60

Number of cases approved by governor (FY 2000-2001) 76

Objective: To provide timely hearings and objectively review and make recommendations on applications for clemency.

Performance Indicator:

Number of case hearings 224

Parole Board - Authorized Positions (15) \$ 692,456

Program Description: *Determines the time and conditions of releases on parole of all adult offenders who are eligible for parole; determines and imposes sanctions for violations of parole; and administers medical parole and revocations. The Parole Board membership is appointed by the governor and confirmed by the state Senate.*

General Performance Information:

(All data are for FY 2000-2001)

Number of parole hearings 2,895

Number of paroles granted 638

Number of parole revocation hearings conducted 1,754

Number of paroles revoked with hearings 1,318

Number of paroles revoked without hearings 4,062

Number of medical paroles 0

Objective: To conduct timely hearings and make appropriate recommendations based on objective review.

Performance Indicators:

Number of parole hearings conducted 3,100

Number of parole revocation hearings conducted 1,750

TOTAL EXPENDITURES \$ 38,860,471

MEANS OF FINANCE:

State General Fund (Direct) \$ 23,510,638

State General Fund by:

Interagency Transfers \$ 7,886,967

Fees & Self-generated Revenues \$ 828,432

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 925,587

Federal Funds \$ 5,708,847

TOTAL MEANS OF FINANCING \$ 38,860,471

Payable out of the State General Fund (Direct)
for the LSU School of Social Work for funding
in support of research, evaluation and development
services conducted by the OSSRD relative to
truancy prevention \$ 247,000

Payable out of the State General Fund (Direct)
for the maximum salary allowed by statute for
officials of the Parole Board \$ 16,000

Payable out of the State General Fund by Statutory
Dedications out of the Risk Management Insurance
Premium Payment Fund for payment for insurance
premiums in the event that House Bill No. 266 of
the 2002 Regular Session of the Legislature is enacted
into law \$ 5,750,000

Provided, however, in the event that House Bill No. 266 of the 2002 Regular Session of the Legislature is enacted into law, the commissioner of administration is authorized and directed to reduce the State General Fund (Direct) appropriations contained in Schedule 08 - Corrections Services of Section 15 of this Act by the amount of \$5,750,000.

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (16) \$ 1,555,079

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 4.4% and 5.2%, respectively, of the total institution budget. The average cost per inmate day is approximately \$49.53.

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 (292) \$ 12,302,187

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 860 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 77.7% 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 3.5

Rehabilitation - Authorized Positions (3) \$ 121,607

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 98

Number of inmates receiving GED 80

Average monthly enrollment in vo-tech program 98

Number of inmates receiving vo-tech certificate 83

Average monthly enrollment in literacy program 35

Percentage of eligible population participating in educational activities 29%

Percentage of eligible population on a waiting list for educational activities 38%

Health Services - Authorized Positions (17) \$ 1,568,669

Program Description: Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.87% 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 \$5.00

Percentage of inmates on regular duty 99.8%

Rehabilitation - Authorized Positions (9) \$ 677,890

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	140
Number of inmates receiving GED	30
Average monthly enrollment in vo-tech program	130
Number of inmates receiving vo-tech certificate	30
Average monthly enrollment in literacy program	762
Percentage of eligible population participating in educational activities	31%
Percentage of eligible population on a waiting list for educational activities	6%

Health Services - Authorized Positions (177) \$ 13,437,977

Program Description: Provides medical services (including a 90-bed hospital), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 13.9% of the total institution budget.

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	\$7.21
Percentage of inmates on regular duty	98.5%

Auxiliary Account – Authorized Positions (5) \$ 4,100,000

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

TOTAL EXPENDITURES \$ 97,084,505

MEANS OF FINANCE:

State General Fund (Direct) \$ 89,489,809

State General Fund by:

Fees & Self-generated Revenues \$ 6,944,830

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 649,866

TOTAL MEANS OF FINANCING \$ 97,084,505

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:

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

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

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

Performance Indicator:

Percentage of unit that is ACA accredited	100%
---	------

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

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues to the Auxiliary	
3	Account for canteen services	\$ 100,000

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

EXPENDITURES:

6	Administration - Authorized Positions (24)	\$ 1,676,403
---	--	--------------

Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 7.11% and 2.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$46.12.

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

Performance Indicator:

Percentage of unit that is ACA accredited	100%
---	------

18	Incarceration - Authorized Positions (271)	\$ 10,554,075
----	--	---------------

Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 900 female offenders of all custody classes; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 63.6% of the total institution budget.

Objective: To prohibit escapes.

Performance Indicator:

Number of escapes	0
-------------------	---

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

Performance Indicator:

Number of inmates per corrections security officer	3.6
--	-----

30	Rehabilitation - Authorized Positions (5)	\$ 241,083
----	---	------------

Program Description: Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.5% of the total institution budget.

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

Performance Indicators:

Average monthly enrollment in adult basic education program	58
Number of inmates receiving GED	50
Average monthly enrollment in vo-tech program	84
Number of inmates receiving vo-tech certificate	39
Average monthly enrollment in literacy program	96
Percentage of eligible population participating in educational activities	31%
Percentage of eligible population on a waiting list for educational activities	28%

47	Health Services - Authorized Positions (39)	\$ 2,678,605
----	---	--------------

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 18.2% 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	\$8.15
Percentage of inmates on regular duty	98.6%

1 Auxiliary Account – Authorized Positions (2) \$ 1,113,000
 2 **Account Description:** *Allows inmates to use their accounts to purchase consumer*
 3 *items from the institution's canteen.*

4 TOTAL EXPENDITURES \$ 16,263,166

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 14,824,103

7 State General Fund by:

8 Interagency Transfers \$ 39,175

9 Fees & Self-generated Revenues \$ 1,274,691

10 Statutory Dedications:

11 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 125,197

12 TOTAL MEANS OF FINANCING \$ 16,263,166

13 **08-407 WINN CORRECTIONAL CENTER**

14 EXPENDITURES:

15 Administration \$ 89,902

16 **Program Description:** *Includes heating and air conditioning service contracts, risk*
 17 *management premiums, and major repairs. The Administration Program comprises*
 18 *approximately 1.2% of the total institution budget. The average cost per inmate day*
 19 *is approximately \$28.27.*

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

22 **Performance Indicator:**

23 Percentage of unit that is ACA accredited 100%

24 Purchase of Correctional Services \$ 15,780,605

25 **Program Description:** *Privately managed correctional facility operated by*
 26 *Corrections Corporation of America; provides work, academic, and vocational*
 27 *programs and necessary level of security for 1,538 inmates; operates Prison*
 28 *Enterprises garment factory; provides renovation and maintenance programs for*
 29 *buildings. The Purchase of Correctional Services Program comprises approxi-*
 30 *mately 98.7% of the total institution budget.*

31 **Objective:** To prohibit escapes.

32 **Performance Indicator:**

33 Number of escapes 0

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

35 **Performance Indicator:**

36 Number of inmates per corrections security officer 6.1

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

39 **Performance Indicators:**

40 Average monthly enrollment in adult basic education program 142

41 Number of inmates receiving GED 34

42 Average monthly enrollment in vo-tech program 123

43 Number of inmates receiving vo-tech certificates 190

44 Average monthly enrollment in literacy program 16

45 Percentage of eligible population participating in educational activities 23%

46 Percentage of eligible population on a waiting list
 47 for educational activities 17%

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

50 **Performance Indicator:**

51 Percentage of inmates on regular duty 99.8%

52 TOTAL EXPENDITURES \$ 15,870,507

MEANS OF FINANCE:

State General Fund (Direct)	\$ 15,845,367
-----------------------------	---------------

State General Fund by:	
------------------------	--

Interagency Transfers	<u>\$ 25,140</u>
-----------------------	------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 15,870,507</u></u>
--------------------------	-----------------------------

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

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

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

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

08-408 ALLEN CORRECTIONAL CENTER

EXPENDITURES:

Administration	\$ 91,521
----------------	-----------

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

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%
---	------

Purchase of Correctional Services	<u>\$ 15,801,870</u>
-----------------------------------	----------------------

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

Objective: To prohibit escapes.

Performance Indicator:

Number of escapes	0
-------------------	---

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

Performance Indicator:

Number of inmates per corrections security officer	5.9
--	-----

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	160
Number of inmates receiving GED	40
Average monthly enrollment in vo-tech program	100
Number of inmates receiving vo-tech certificate	110
Average monthly enrollment in literacy program	38
Percentage of eligible population participating in educational activities	20%
Percentage of eligible population on a waiting list for educational activities	5%

1	Objective: To allow for maximum participation of healthy inmates in institutional	
2	programs to the greatest extent possible on a daily basis.	
3	Performance Indicators:	
4	Percentage of inmates on regular duty	98.0%
5	TOTAL EXPENDITURES	<u>\$ 15,893,391</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 15,868,251
8	State General Fund by:	
9	Interagency Transfers	<u>\$ 25,140</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 15,893,391</u>
11	Payable out of the State General Fund (Direct)	
12	to the Purchase of Correctional Services Program	
13	for a 2.4% inflation adjustment	\$ 378,921
14	The program description for the Administration Program for "percentage of budget" shall be	
15	adjusted from "1.2%" to ".6%".	
16	The program description for the Administration Program for "average cost per day" shall be	
17	adjusted from "\$28.31" to "\$28.99".	
18	The program description for Purchase of Correctional Services Program for "percentage of	
19	total budget" shall be adjusted from "97.9%" to "99.4%".	
20	08-409 DIXON CORRECTIONAL INSTITUTE	
21	EXPENDITURES:	
22	Administration - Authorized Positions (19)	\$ 2,370,481
23	Program Description: Provides administration and institutional support.	
24	Administration includes the warden, institution business office, and ACA accredita-	
25	tion reporting efforts. Institutional support includes telephone expenses, utilities,	
26	postage, Office of Risk Management insurance, and lease-purchase of equipment.	
27	Administration and institutional support comprise approximately 3.3% and 4.9%,	
28	respectively, of the total institution budget. The average cost per inmate day is	
29	approximately \$49.01.	
30	Objective: To maintain ACA accreditation standards while continuing to provide	
31	services in the most economical, efficient, and effective way possible.	
32	Performance Indicator:	
33	Percentage of unit that is ACA accredited	100%
34	Incarceration - Authorized Positions (469)	\$ 21,081,496
35	Program Description: Provides security; services related to the custody and care	
36	(inmate classification and record keeping and basic necessities such as food,	
37	clothing, and laundry) for 1,470 minimum and medium custody offenders;	
38	maintenance and support for the facility and equipment; and Project Clean-Up. The	
39	Incarceration Program comprises approximately 76.9% of the total institution	
40	budget.	
41	Objective: To prohibit escapes.	
42	Performance Indicator:	
43	Number of escapes	0
44	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
45	Performance Indicator:	
46	Number of inmates per corrections security officer	3.4

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

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

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

Performance Indicators:

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

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

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

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

Performance Indicators:

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

Auxiliary Account - Authorized Positions (2) \$ 1,600,000

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

TOTAL EXPENDITURES \$ 27,896,559

MEANS OF FINANCE:

State General Fund (Direct) \$ 25,005,649

State General Fund by:

Interagency Transfers \$ 59,966

Fees & Self-generated Revenues \$ 2,593,575

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 237,369

TOTAL MEANS OF FINANCING \$ 27,896,559

08-412 WORK TRAINING FACILITY - NORTH

EXPENDITURES:

Administration - Authorized Positions (9) \$ 852,062

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%
---	------

1 Incarceration - Authorized Positions (119) \$ 5,495,345

2 **Program Description:** 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 500 minimum custody offenders; maintenance and
5 support of the facility and equipment; and Project Clean-Up. The Incarceration
6 Program comprises approximately 74.7% of the total institution budget.

7 **Objective:** To prohibit escapes.

8 **Performance Indicator:**

9 Number of escapes 0

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

11 **Performance Indicator:**

12 Number of inmates per corrections security officer 4.5

13 Health Services - Authorized Positions (9) \$ 561,933

14 **Program Description:** Provides medical services, dental services, mental health
15 services, and substance abuse counseling (including a substance abuse coordinator
16 and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health
17 Services Program comprises approximately 7.4% of the total institution budget.

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

20 **Performance Indicators:**

21 Average cost for health services per inmate day \$3.08

22 Percentage of inmates on regular duty 99.8%

23 Percentage of eligible population participating in
24 educational activities 22%

25 Percentage of eligible population on a waiting list
26 for educational activities 7%

27 Auxiliary Account – Authorized Positions (1) \$ 350,000

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

30 TOTAL EXPENDITURES \$ 7,259,340

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 6,330,997

33 State General Fund by:

34 Interagency Transfers \$ 209,952

35 Fees & Self-generated Revenues \$ 664,838

36 Statutory Dedications:

37 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 53,553

38 TOTAL MEANS OF FINANCING \$ 7,259,340

39 Payable out of the State General Fund by
40 Fees and Self-generated Revenues to the
41 Auxiliary Program for canteen services \$ 50,000

42 08-413 ELAYN HUNT CORRECTIONAL CENTER

43 EXPENDITURES:

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

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

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

54 **Performance Indicator:**

55 Percentage of unit that is ACA accredited 100%

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

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

9 **Objective:** To prohibit escapes.

10 **Performance Indicator:**

11 Number of escapes 0

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

13 **Performance Indicator:**

14 Number of inmates per corrections security officer 3.7

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

17 **Performance Indicators:**

18 Number completing the program 250

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

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

21 **Program Description:** *Provides rehabilitation opportunities to offenders through*
22 *literacy, academic, and vocational programs, religious guidance programs,*
23 *recreational programs, on-the-job training, and institutional work programs. The*
24 *Rehabilitation Program comprises approximately 0.7% of the total institution*
25 *budget.*

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

28 **Performance Indicators:**

29 Average monthly enrollment in adult basic education program 100

30 Number of inmates receiving GED 120

31 Average monthly enrollment in vo-tech program 145

32 Number of inmates receiving vo-tech certificate 300

33 Average monthly enrollment in literacy program 128

34 Percentage of eligible population participating in educational activities 35%

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

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

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

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

43 **Performance Indicators:**

44 Average cost for health services per inmate day \$6.92

45 Percentage of inmates on regular duty 97.5%

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

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

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

54 **Performance Indicators:**

55 Number of persons processed annually 5,600

56 Average occupancy 518

1 Auxiliary Account – Authorized Positions (2) \$ 1,800,000
 2 **Account Description:** Allows inmates to use their accounts to purchase consumer
 3 items from the institution's canteen.

4 TOTAL EXPENDITURES \$ 40,665,569

5 MEANS OF FINANCE:

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

7 State General Fund by:

8 Interagency Transfers \$ 48,204

9 Fees & Self-generated Revenues \$ 2,287,859

10 Statutory Dedications:

11 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 298,881

12 TOTAL MEANS OF FINANCING \$ 40,665,569

13 **08-414 DAVID WADE CORRECTIONAL CENTER**

14 EXPENDITURES:

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

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

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

25 **Performance Indicator:**

26 Percentage of unit that is ACA accredited 100%

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

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

36 **Objective:** To prohibit escapes.

37 **Performance Indicator:**

38 Number of escapes 0

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

40 **Performance Indicator:**

41 Number of inmates per corrections security officer 3.9

42 **Objective:** To operate a geriatric convalescent facility for male inmates as well as a
 43 diagnostic and reception center for the northern part of the state at the Forcht-Wade
 44 facility.

45 **Performance Indicators:**

46 Capacity at Forcht-Wade Facility 610

47 Average occupancy 52

48 Number of persons processed annually 2,400

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

51 **Performance Indicator:**

52 Number completing the program 100

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

Program Description: Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.9% of the total institution budget.

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

Performance Indicators:

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

Health Services - Authorized Positions (46) \$ 3,713,972

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 12.6% 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	\$5.50
Percentage of inmates on regular duty	99.5%

Auxiliary Account – Authorized Positions (3) \$ 1,500,000

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

TOTAL EXPENDITURES \$ 29,313,744

MEANS OF FINANCE:

State General Fund (Direct) \$ 27,202,018

State General Fund by:

Interagency Transfers \$ 120,327

Fees & Self-generated Revenues \$ 1,861,859

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 129,540

TOTAL MEANS OF FINANCING \$ 29,313,744

08-416 WASHINGTON CORRECTIONAL INSTITUTE

EXPENDITURES:

Administration - Authorized Positions (17) \$ 2,170,755

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%
---	------

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

08-415 ADULT PROBATION AND PAROLE**EXPENDITURES:**

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

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

General Performance Information:

Expenditure per offender supervised in Louisiana (July 1, 2001)	\$662
---	-------

Expenditure per offender supervised in southern region (July 1, 2001)	\$1,202
---	---------

Louisiana's rank among southern states in expenditure per offender supervised (July 1, 2001)	3rd lowest
--	------------

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

Performance Indicators:

Percentage of ACA accreditation maintained	100%
--	------

Average cost per day per offender supervised	\$1.98
--	--------

Field Services - Authorized Positions (589)	<u>\$ 27,097,257</u>
---	----------------------

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

General Performance Information:

Average caseload per agent in Louisiana (October 2001)	94.3
--	------

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

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

Performance Indicators:

Total number of investigations performed	38,400
--	--------

Average caseload per agent (number of offenders)	105
--	-----

Average number of offenders under supervision	58,000
---	--------

Average number of offenders under electronic surveillance	525
---	-----

TOTAL EXPENDITURES	<u>\$ 29,906,483</u>
--------------------	----------------------

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	<u>\$ 361,841</u>
--	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 29,906,483</u>
--------------------------	----------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

FOR:

Field Services – Authorized Position (259)	<u>\$ 11,949,000</u>
--	----------------------

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>
--------------------	----------------------

FROM:

State General Fund (Direct)	<u>\$ 11,949,000</u>
-----------------------------	----------------------

TOTAL MEANS OF FINANCING	<u>\$ 11,949,000</u>
--------------------------	----------------------

08-403 OFFICE OF YOUTH DEVELOPMENT**EXPENDITURES:**

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

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

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

Performance Indicator:

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

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
Average cost per day per youth in residential programs	\$81.01
Average cost per case in nonresidential programs	\$2,589

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%
Percentage of regional offices that are ACA accredited	100%
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
Systemwide average monthly enrollment in vo-tech program	230
Systemwide number receiving vo-tech certificate	1,307
Recidivism rate (5-year follow-up)	50%

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

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.*

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

Performance Indicators:

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

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

Performance Indicators:

Capacity-SCCY	354
Capacity-SCCY-Madison Parish Unit	408
Number of offenders per juvenile corrections security officer-SCCY	1.6
Number of offenders per juvenile corrections security officer-SCCY-Madison Parish Unit	1.3
Number of escapes-SCCY	0
Number of escapes-SCCY-Madison Parish Unit	0

1	Objective: To provide treatment and rehabilitation opportunities geared to the	
2	assessed needs of juvenile offenders.	
3	Performance Indicators:	
4	Average monthly enrollment in GED program-SCCY	73
5	Number receiving GED-SCCY	56
6	Average monthly enrollment in vo-tech program-SCCY	90
7	Number receiving vo-tech certificates-SCCY	500
8	Average monthly enrollment in GED program-	
9	SCCY-Madison Parish Unit	124
10	Number receiving GED-SCCY-Madison Parish Unit	40
11	Average monthly enrollment in vo-tech program-	
12	SCCY-Madison Parish Unit	20
13	Number receiving vo-tech certificates-	
14	SCCY-Madison Parish Unit	5
15	Jetson Correctional Center for Youth - Authorized Positions (481)	\$ 23,260,016
16	Program Description: <i>Includes institution business office, incarceration,</i>	
17	<i>rehabilitation, and health services for both male and female juvenile offenders.</i>	
18	<i>Provides for the custody, control, care and treatment of adjudicated offenders</i>	
19	<i>through enforcement of laws and implementation of programs designed to ensure</i>	
20	<i>the safety of the public, staff, and inmates by reintegrating offenders into society.</i>	
21	Objective: To maintain ACA accreditation and provide adequate food, clothing,	
22	medical care, and shelter to the inmate population.	
23	Performance Indicators:	
24	Percentage of system that is ACA accredited	100%
25	Average cost per day per juvenile offender bed	\$113.80
26	Objective: To prohibit escapes on an annual basis and protect staff and inmates from	
27	security breaches on a 24-hour basis.	
28	Performance Indicators:	
29	Capacity	560
30	Number of offenders per juvenile corrections security officer	1.8
31	Number of escapes	0
32	Objective: To provide treatment and rehabilitation opportunities geared to the	
33	assessed needs of juvenile offenders.	
34	Performance Indicators:	
35	Average monthly enrollment in GED program	124
36	Number receiving GED	90
37	Average monthly enrollment in vo-tech program	120
38	Number receiving vo-tech certificate	802
39	Bridge City Correctional Center for Youth - Authorized Positions (171)	\$ 8,296,284
40	Program Description: <i>Includes institution business office, incarceration,</i>	
41	<i>rehabilitation, and health services for male juvenile offenders. Provides for the</i>	
42	<i>custody, control, care and treatment of adjudicated offenders through enforcement</i>	
43	<i>of laws and implementation of programs designed to ensure the safety of the public,</i>	
44	<i>staff, and inmates by reintegrating offenders into society.</i>	
45	Objective: To maintain ACA accreditation and provide adequate food, clothing,	
46	medical care, and shelter to the inmate population.	
47	Performance Indicators:	
48	Percentage of system that is ACA accredited	100%
49	Average cost per day per juvenile offender bed	\$126.28
50	Objective: To prohibit escapes on an annual basis and protect staff and inmates from	
51	security breaches on a 24-hour basis.	
52	Performance Indicators:	
53	Capacity	180
54	Number of offenders per juvenile corrections security officer	1.8
55	Number of escapes	0
56	Objective: To provide treatment and rehabilitation opportunities geared to the	
57	assessed needs of juvenile offenders.	
58	Performance Indicators:	
59	Average monthly enrollment in GED program	13
60	Number receiving GED	15

1	Objective: To operate the Short-Term Offender Program (STOP).	
2	Performance Indicators:	
3	Total number of participants in STOP	320
4	Capacity	130
5	Field Services - Authorized Positions (285)	\$ 15,023,974
6	Program Description: <i>Provides juvenile probation and parole supervision and</i>	
7	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>	
8	<i>status offenders and their families.</i>	
9	Objective: Through the Division of Youth Services (DYS), to maintain ACA	
10	accreditation and conduct services efficiently and effectively.	
11	Performance Indicators:	
12	Percentage ACA accreditation of DYS	100%
13	Cost per day per offender supervised	\$5.49
14	Objective: Through the Division of Youth Services, to continue to develop an	
15	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
16	facilities, and short-term facilities.	
17	Performance Indicators:	
18	Average number of youth under supervision	7,500
19	Number of juvenile service officers	192
20	Number of investigations per month	3,000
21	Average workload hours per month (hours)	22,000
22	Average workload hours per agent (hours)	120
23	Number of transports per month	320
24	Average hours transporting per month	1,210
25	Contract Services	\$ <u>1,390,000</u>
26	Program Description: <i>Provides a community-based system of care for juveniles,</i>	
27	<i>including both residential and nonresidential programs.</i>	
28	Objective: The objective below is associated with both the Base Executive Budget	
29	and the Governor's Supplementary Budget Recommendations.	
30	TOTAL EXPENDITURES	\$ <u>104,909,673</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 101,721,736
33	State General Fund by:	
34	Interagency Transfers	\$ 1,960,862
35	Fees & Self-generated Revenues	\$ 94,217
36	Statutory Dedications:	
37	Youthful Offender Management Fund	\$ 439,270
38	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 560,129
39	Federal Funds	\$ <u>133,459</u>
40	TOTAL MEANS OF FINANCING	\$ <u>104,909,673</u>
41	Payable out of the State General Fund (Direct)	
42	to the Contract Services Program for residential	
43	facilities in the Livingston, St. Helena, Tangipahoa,	
44	Washington, and St. Tammany areas	\$ 750,000
45	Payable out of the State General Fund (Direct)	
46	to the Contract Services Program for restoration of	
47	funding to the Horizon House shelter care facility	\$ 306,450
48	Payable out of the State General Fund (Direct)	
49	to the Contract Services Program for restoration	
50	of funding for the Hope Youth Ranch residential	
51	facility	\$ 245,244

1	Payable out of the State General Fund (Direct)	
2	to the Contract Services Program for the Ware	
3	Youth Center	\$ 300,000
4	Payable out of the State General Fund (Direct)	
5	to the Contract Services Program for restoration	
6	of funding to the Johnny Grey Jones shelter care	
7	facility	\$ 503,050
8	Payable out of the State General Fund (Direct)	
9	to the Contract Services Program for restoration	
10	of funding to the Vernon House shelter care facility	\$ 300,000
11	Payable out of the State General Fund (Direct)	
12	for tutorial education programs	\$ 275,000
13	Payable out of the State General Fund (Direct)	
14	for Novice House	\$ 50,000
15	Payable out of the State General Fund (Direct)	
16	for Harbour House	\$ 100,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

21	Objective: To increase the number of programs and clients served and reduce the	
22	cost of residential and nonresidential contracts.	
23	Performance Indicators:	
24	Residential Programs:	
25	Number of residential contract programs	41
26	Cost per day per youth in residential programs	\$81.01
27	Average daily census, residential programs	520
28	Nonresidential Programs:	
29	Number of nonresidential programs	14
30	Cost per case in nonresidential programs	\$2,589
31	Average daily census, nonresidential programs	364
32	Number of clients served in nonresidential programs	1,694

33	TOTAL EXPENDITURES	\$ <u><u>19,931,891</u></u>
----	--------------------	-----------------------------

34	FROM:	
35	State General Fund (Direct)	\$ 14,198,462
36	State General Fund by:	
37	Interagency Transfers	\$ 5,310,000
38	Fees and Self-generated Revenues	\$ 168,579
39	Federal Funds	\$ <u>254,850</u>

40	TOTAL MEANS OF FINANCING	\$ <u><u>19,931,891</u></u>
----	--------------------------	-----------------------------

08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS

EXPENDITURES:

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

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

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

Performance Indicators:

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

TOTAL EXPENDITURES	\$ <u><u>2,692,996</u></u>
--------------------	----------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ <u>2,692,996</u>
-----------------------------	---------------------

TOTAL MEANS OF FINANCING	\$ <u><u>2,692,996</u></u>
--------------------------	----------------------------

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES	\$ <u><u>30,282,505</u></u>
--------------------	-----------------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,690
-----------------------------	----------

State General Fund by:

Interagency Transfers	\$ 5,940,337
-----------------------	--------------

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

Statutory Dedications:

Riverboat Gaming Enforcement Fund	\$ 1,006,423
-----------------------------------	--------------

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

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>157,038</u>
--	-------------------

TOTAL MEANS OF FINANCING	\$ <u><u>30,282,505</u></u>
--------------------------	-----------------------------

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

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

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Management and Finance Program (9)	<u>\$ 369,540</u>
------------------------------------	-------------------

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

TOTAL EXPENDITURES	<u>\$ 369,540</u>
--------------------	-------------------

FROM:

State General Fund (Direct)	\$ 369,540
-----------------------------	------------

TOTAL MEANS OF FINANCING	<u>\$ 369,540</u>
--------------------------	-------------------

08-419 OFFICE OF STATE POLICE

EXPENDITURES:

Traffic Enforcement Program - Authorized Positions (949)	\$ 56,060,748
--	---------------

Program Description: *Enforces state laws relating to motor vehicles and streets and highways of the state, including all criminal activities with emphasis on DWI, speeding, narcotics, and organized crime; provides inspection and enforcement activities relative to intrastate and interstate commercial vehicles; oversees the transportation of hazardous materials; regulates the towing and wrecker industry; regulates explosives control.*

Objective: To provide 55% coverage in each troop area, as defined in the State Police Manpower Allocation Study 2000-2001, by June 30, 2003.

Performance Indicators:

Percentage of state covered by State Police	58%
Current state trooper patrol strength	553
Required state trooper patrol strength per manpower study	960
Miles patrolled per regular duty contact	26

Objective: Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150.

Performance Indicators:

Number of fatal commercial-related crashes	148
Number of Motor Carrier Safety compliance reviews conducted	60
Number of Commercial Motor Vehicle moving violations	11,500

Objective: Through the Weights and Standards Unit of the Transportation and Environmental Safety Section, to hold the number of commercial carriers cited that are checked and weighed for overweight violations at 92% of the level estimated for FY 2001-2002.

Performance Indicators:

Number of commercial carriers checked for overweight violations	9,200
Number of overweight violations cited	2,576

Objective: Through the Hazardous Material Explosives Control Section of the Transportation and Environmental Safety Section, to maintain voluntary compliance of the Explosive Control Act at no lower than 60% through magazine inspections.

Performance Indicators:

Percentage of licensed magazine facilities in compliance	67%
Number of licensed magazine inspections conducted	93
Number of licensed magazine facilities for which inspections are mandated	134

Objective: Through the Department of Public Safety Police in the Transportation and Environmental Safety Section, to implement 86% of the agency's Capitol Park security plan during FY 2002-2003.

Performance Indicators:

Number of vehicle miles patrolled	117,000
Number of bicycle miles patrolled	325
Number of contacts, arrests, citations, etc.	3,075
Percentage of Capitol Park security plan implemented	86%

1 Criminal Investigation Program - Authorized Positions (202) \$ 11,753,543

2 **Program Description:** *Responsible for the enforcement of all statutes relating to*
3 *criminal activity; serves as a repository for information and point of coordination*
4 *for multi-jurisdictional investigations; conducts investigations for the Louisiana*
5 *Lottery Corporation; reviews referrals and complaints related to insurance fraud*
6 *in a timely manner; conducts background investigations on new and current*
7 *employees; investigate cases involving the distribution of narcotic and dangerous*
8 *substances.*

9 **Objective:** Through the Detective Section, to initiate a minimum of 438 criminal
10 investigations in FY 2002-2003.

11 **Performance Indicator:**

12 Number of criminal investigations initiated 438

13 **Objective:** Through the Narcotics Section, to initiate a minimum of 642 criminal
14 investigations in FY 2002-2003.

15 **Performance Indicator:**

16 Number of criminal investigations initiated 642

17 **Objective:** The Detective and Narcotics Sections will increase the number of
18 fugitives apprehended 2% over the actual FY 2000-2001 level of 162 in FY 2002-
19 2003.

20 **Performance Indicator:**

21 Number of fugitives apprehended 165

22 **Objective:** Through the Insurance Fraud Section, to initiate a minimum of 179
23 criminal investigations in FY 2002-2003.

24 **Performance Indicator:**

25 Number of criminal investigations initiated 179

26 **Objective:** Through the Investigative Support Section, to maintain computer forensic
27 analysis at the actual FY 2000-2001 level (7).

28 **Performance Indicators:**

29 Number of computers forensically analyzed 7

30 Percentage increase in the number of computers analyzed 0%

31 Operational Support Program - Authorized Positions (185) \$ 47,182,328

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

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

41 **Performance Indicators:**

42 Number of criminal fingerprint cards received 30,000

43 Number of criminal bookings processed on AFIS 300,000

44 Percentage of criminal bookings processed on AFIS 91%

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

49 **Performance Indicators:**

50 Percentage of ASCLD/LAB essential criteria met 100%

51 Percentage of ASCLD/LAB important criteria met 75%

52 Percentage of ASCLD/LAB desirable criteria met 50%

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

55 **Performance Indicators:**

56 Total number of lab requests for analysis 13,000

57 Total number of lab requests analyzed 10,500

58 Percentage of lab requests analyzed 80%

1	Objective: Through the Crime Laboratory, to continue implementation of the		
2	Combined DNA Indexing System (CODIS) in order to comply with the 1997 state		
3	data banking law.		
4	Performance Indicators:		
5	Number of CODIS DNA samples collected	12,000	
6	Number of samples entered into CODIS	11,000	
7	Objective: Through the Bureau of Criminal Identification and Information, to process		
8	34% of the requests to update criminal history information and make the information		
9	electronically available.		
10	Performance Indicators:		
11	Number of requests to add criminal history	51,000	
12	Number of arrest dispositions processed	3,400	
13	Number of expungements processed	850	
14	Objective: Through the Bureau of Criminal Identification and Information, to process		
15	34% of civil applicant requests within 5 days or less.		
16	Performance Indicators:		
17	Number of civil applicant requests received	100,000	
18	Number of Child Protection Act requests processed through FBI	0	
19	Number of civil applicant requests processed in 5 days or less	34,000	
20	Gaming Enforcement Program - Authorized Positions (292)		\$ 17,362,510
21	Program Description: <i>Regulates, licenses, and investigates gaming activities in the</i>		
22	<i>state, including, video poker, riverboat, land-based, and Indian gaming,, and</i>		
23	<i>gaming equipment and manufacturers.</i>		
24	Objective: Through the Casino Gaming Division, to conduct at least 2,100 riverboat		
25	enforcement inspections and 200 land-based casino enforcement inspections.		
26	Performance Indicators:		
27	Number of enforcement inspections conducted – Riverboats	2,150	
28	Number of enforcement inspections conducted – Land-based	208	
29	Objective: Through the Video Gaming Division, to process Type 1 and Type 2 video		
30	poker licenses within an average of 106 days.		
31	Performance Indicator:		
32	Average processing time for video poker license for		
33	Types 1 and 2 (bars and restaurants) (in days)	106	
34	Auxiliary Account		\$ <u>4,030,315</u>
35	Account Description: <i>Provides for payment of debt service and maintenance</i>		
36	<i>expenses associated with statewide communication system.</i>		
37	TOTAL EXPENDITURES		<u>\$ 136,389,444</u>
38	MEANS OF FINANCE:		
39	State General Fund (Direct)		\$ 1,735,912
40	State General Fund by:		
41	Interagency Transfers		\$ 6,161,619
42	Fees & Self-generated Revenues		\$ 21,411,229
43	Statutory Dedications:		
44	Public Safety DWI Testing, Maintenance and Training		\$ 357,890
45	Louisiana Towing and Storage Fund		\$ 418,093
46	Riverboat Gaming Enforcement Fund		\$ 54,122,468
47	Video Draw Poker Device Fund		\$ 2,526,873
48	Transportation Trust Fund - Regular		\$ 39,878,524
49	Concealed Handgun Permit Fund		\$ 573,290
50	Right to Know Fund		\$ 868,376
51	Insurance Fraud Investigation Fund		\$ 1,133,855
52	Hazardous Materials Emergency Response Fund		\$ 115,129
53	Explosives Trust Fund		\$ 25,795
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund		\$ 866,968
55	Criminal Identification and Information Fund		\$ 754,802
56	Federal Funds		<u>\$ 5,438,621</u>
57	TOTAL MEANS OF FINANCING		<u>\$ 136,389,444</u>

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

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

Payable out of the State General Fund (Direct)
for operations of the State Crime Laboratory,
provided, however, that none of the funding
appropriated herein shall be used for costs not
directly related with the State Crime Laboratory;
the Department of Public Safety and Corrections
shall also develop a plan for equitable distribution of
the funds appropriated herein to crime laboratories
in the state and said plan shall be submitted to the
Joint Legislative Committee on the Budget for its
review and approval

\$ 1,000,000

Payable out of the State General Fund by
Statutory Dedications out of the Criminal
Identification and Information Fund to the
Operational Support Program for thirty-five (35)
positions to perform criminal background checks

\$ 1,029,099

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

In the key 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", the percentage shall be increased from "34%" to "85%".

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

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

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

The performance standard for "Number of Child Protection Act requests processed through 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

1	Payable out of the State General Fund by Fees	
2	and Self-generated Revenues for additional	
3	overtime work	\$ 10,000

4	Payable out of the State General Fund by	
5	Statutory Dedications from the Tobacco	
6	Tax Health Care Fund for a pay increase for	
7	state police troopers, in the event that House	
8	Bill No. 157 of the 2002 Regular Session of	
9	the Legislature is enacted into law and subject	
10	to the provisions of Section 8.A. of this Act	\$ 4,500,000

11	Payable out of the State General Fund by	
12	Statutory Dedications out of the Louisiana	
13	State Police Pay Raise Fund for a pay increase	
14	for state police troopers in the event that House	
15	Bill No. 266 of the 2002 Regular Session of the	
16	Legislature is enacted into law and subject to the	
17	provisions of Section 8.A. of this Act	\$ 11,100,000

18	Payable out of the State General Fund (Direct)	
19	for a pay raise for state police troopers only to	
20	the extent that SGF (Direct) revenues generated	
21	by slot machine gaming at live horse racing	
22	facilities in FY03 exceed the Official Forecast of	
23	SGF from that source adopted by the Revenue	
24	Estimating Conference on April 30, 2002 and	
25	subject to the provisions of Section 8.A. of this Act	\$ 15,600,000

08-420 OFFICE OF MOTOR VEHICLES

EXPENDITURES:

27	Licensing Program - Authorized Positions (777)	\$ <u>50,713,158</u>
----	--	----------------------

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:

41	Number of walk-in customers	2,585,142
42	Percentage of Class D and E driver's licenses returned	
43	and processed by mail	36%
44	Percentage of Class D and E driver's licenses returned	
45	and processed via internet	5.0%
46	Percentage of Class D and E driver's licenses returned and	
47	processed via conversant	2.00%
48	Percentage of identification cards returned and processed by mail	4.00%
49	Percentage of vehicle registration renewals returned and	
50	processed by mail	54%
51	Percentage of vehicle registration renewals returned and	
52	processed via internet	4.0%
53	Percentage of vehicle registration renewals returned and	
54	processed via conversant	2%
55	Number of vehicle registration transactions performed by	
56	Public Tag Agents	700,000
57	Number of transactions conducted by Mobile Motor Vehicle Offices	3,000
58	Number of vehicle registrations/drivers licenses field office locations	86
59	Number of field reinstatement locations	21

1	Objective: To perform periodic statewide random audits of processed files.	
2	Performance Indicators:	
3	Number of in-house files audited	14,000
4	Number of outsource providers files audited	6,200
5	Number of in-house audits performed	250
6	Number of outsource provider audits performed	200
7	Percentage of errors found during in-house audits	4%
8	Percentage of errors found during outsource provider audits	5%

9	Objective:	To increase access to Office of Motor Vehicles (OMV) records for
10		informational purposes through secure access.
11	Performance Indicators:	
12	Number of courts reporting data electronically to OMV	30
13	Percentage increase in courts reporting electronically	230%
14	Number of convictions reported	200,000
15	Number of court convictions reported electronically	60,000

16	TOTAL EXPENDITURES	<u>\$ 50,713,158</u>
----	--------------------	----------------------

17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 2,033
19	State General Fund by:	
20	Interagency Transfers	\$ 206,946
21	Fees & Self-generated Revenues from prior and current	
22	year collections	\$ 40,002,678
23	Statutory Dedications:	
24	Office of Motor Vehicle Testing Fund	\$ 22,000
25	Motor Vehicles Customer Service and Technology Fund	\$ 9,693,658
26	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 544,207
27	Federal Funds	<u>\$ 241,636</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 50,713,158</u>
----	--------------------------	----------------------

29 Provided, however, that of the funds appropriated herein, \$9,673,717 shall be expended solely
30 for the motor vehicle reengineering project and only upon approval of the Office of
31 Information Technology.

32 **08-421 OFFICE OF LEGAL AFFAIRS**

33	EXPENDITURES:	
34	Legal Program - Authorized Positions (14)	<u>\$ 2,098,554</u>
35	Program Description: <i>Provides legal assistance, handles litigation, drafts</i>	
36	<i>legislation, defends Gaming Division litigation, and provides representation in</i>	
37	<i>administrative hearings.</i>	

38	Objective: To defend 100% of driver's license suits, State Civil Service and State	
39	Police Commission appeals of disciplinary actions, denial of subpoenas deuces tecum	
40	(SDT) and public record requests, administrative actions of the Office of the State Fire	
41	Marshal, and administrative actions of the Office of State Police Transportation and	
42	Environmental Safety Section (TESS).	
43	Performance Indicators:	
44	Percentage of driver's license suits defended	100%
45	Number of driver's license suits defended	210
46	Percentage of appeals that result in the affirmation of	
47	driver's license suspensions	75%
48	Percentage of Civil Service and State Police Commission	
49	appeals defended	100%
50	Number of disciplinary actions defended	90
51	Percentage of Civil Service and State Police Commission	
52	appeals that result in affirmation of the action of the	
53	appointing authority	50%
54	Percentage of denial of SDT and public records requests defended	25%
55	Number of denial of SDT and public records requests defended	20
56	Percentage of denial of SDT and public records requests	
57	defended affirmed	90%
58	Percentage of Fire Marshal administrative actions defended	50%

1	Number of Fire Marshal administrative actions defended	26
2	Percentage of Fire Marshal administrative actions defended affirmed	100%
3	Number of TESS administrative actions defended	125
4	Percentage of TESS administrative actions defended affirmed	95%
5	Percentage of TESS administrative actions defended	50%

6	TOTAL EXPENDITURES	<u>\$ 2,098,554</u>
---	--------------------	---------------------

7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 69
9	State General Fund by:	
10	Fees & Self-generated Revenues	<u>\$ 2,098,485</u>

11	TOTAL MEANS OF FINANCING	<u>\$ 2,098,554</u>
----	--------------------------	---------------------

12 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

13	FOR:	
14	Legal Program	<u>\$ 255,981</u>
15	Program Description: Same as contained in base-level appropriation above.	

16	TOTAL EXPENDITURES	<u>\$ 255,981</u>
----	--------------------	-------------------

17	FROM:	
18	State General Fund (Direct)	<u>\$ 255,981</u>

19	TOTAL MEANS OF FINANCING	<u>\$ 255,981</u>
----	--------------------------	-------------------

20 **08-422 OFFICE OF STATE FIRE MARSHAL**

21	EXPENDITURES:	
22	Fire Prevention Program - Authorized Positions (176)	<u>\$ 9,610,989</u>

23 **Program Description:** Performs fire and safety inspections of all facilities
24 requiring state or federal licenses; certifies health care facilities for compliance
25 with fire and life safety codes; certifies and licenses fire protection sprinklers and
26 extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,
27 distributors, and retailers of fireworks. Investigates fires not covered by a
28 recognized fire protection bureau; maintains a data depository and provides
29 statistical analyses of all fires. Reviews final construction plans and specifications
30 for all new or remodeled buildings in the state (except one and two family dwellings)
31 for compliance with fire, safety and accessibility laws; reviews designs and
32 calculations for fire extinguishing systems, alarm systems, portable fire
33 extinguishers, and dry chemical suppression systems.

34	Objective: Through the Inspections activity, to complete 94% of the total number of	
35	inspections required annually.	
36	Performance Indicators:	
37	Percentage of required inspections conducted	94%
38	Number of required inspections	71,632

39	Objective: Through the Investigations activity, to exceed the National Arson	
40	clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).	
41	Performance Indicator:	
42	Arson clearance rate	17%

43	Objective: Through the Plan Review activity, to complete a final review of a set of	
44	plans and specifications within an average of 3.21 man-hours.	
45	Performance Indicator:	
46	Average review time per project (in man-hours)	3.17

47	TOTAL EXPENDITURES	<u>\$ 9,610,989</u>
----	--------------------	---------------------

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	<u>\$ 9,610,989</u>

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
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

08-423 LOUISIANA GAMING CONTROL BOARD

EXPENDITURES:

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

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

1	Administrative actions (denials, revocations, and suspensions) -	
2	as a result of failure to request an administrative hearing,	
3	by category:	
4	Number of administrative actions - Riverboat	15
5	Number of administrative actions - Video Poker	8
6	Number of administrative actions - Casino	5
7	Licenses and permits issued, by category:	
8	Number of licenses and permits issued - Riverboat	175
9	Number of licenses and permits issued - Video Poker	750
10	Number of licenses and permits issued - Casino	90

11	TOTAL EXPENDITURES	<u>\$ 1,183,651</u>
----	--------------------	---------------------

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Statutory Dedications:	
15	Riverboat Gaming Enforcement Fund	<u>\$ 1,183,651</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 1,183,651</u>
----	--------------------------	---------------------

17 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

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

29	TOTAL EXPENDITURES	<u>\$ 588,419</u>
----	--------------------	-------------------

30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Statutory Dedications:	
33	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 588,419</u>

34	TOTAL MEANS OF FINANCING	<u>\$ 588,419</u>
----	--------------------------	-------------------

35 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

36	EXPENDITURES:	
37	Administrative Program - Authorized Positions (15)	<u>\$ 18,931,009</u>
38	Program Description: <i>Provides the mechanism through which the state receives</i>	
39	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
40	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
41	<i>federal mandates; conducts public information/education initiatives in nine highway</i>	
42	<i>safety priority areas.</i>	
43	Objective: To reduce the highway death rate on Louisiana streets, roads and	
44	highways to 2.2 per 100 million vehicle miles traveled through June 30, 2003.	
45	Performance Indicators:	
46	Louisiana highway death rate per 100 million	
47	vehicle miles traveled	2.2
48	Number of fatal and injury crashes	44,064
49	Traffic injury rate	2,800

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

3 Performance Indicators:

4	Percentage of traffic crashes with alcohol involved	7%
5	Percentage of traffic fatalities with alcohol involved	45%
6	Alcohol-involved fatal and injury crash rate per 100,000	
7	licensed drivers	145

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

10 Performance Indicators:

11	Number of rail grade crossing crashes	154
12	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%.

15 Performance Indicators:

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

19	TOTAL EXPENDITURES	\$ 18,931,009
----	--------------------	---------------

20 MEANS OF FINANCE:

21	State General Fund (Direct)	\$	105
----	-----------------------------	----	-----

22 State General Fund by:

23	Fees & Self-generated Revenues	\$	186,581
----	--------------------------------	----	---------

24	Federal Funds	\$ 18,744,323
----	---------------	---------------

25	TOTAL MEANS OF FINANCING	\$ 18,931,009
----	--------------------------	---------------

26 SCHEDULE 09

27 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.

33 The secretary shall implement reductions in the Medicaid program as necessary to control
34 expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary,
35 the secretary is hereby directed to utilize various cost-containment measures to accomplish
36 these reductions, including but not limited to precertification, preadmission screening,
37 diversion, fraud control and utilization review, and other measures as allowed by federal law.
38 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2002-
39 2003 any over-collected funds, including interagency transfers, fees and self-generated
40 revenues, federal funds, and surplus statutory dedicated funds generated and collected by any
41 agency in Schedule 09 during Fiscal Year 2001-2002 may be carried forward and expended
42 in Fiscal Year 2002-2003 in the Medical Vendor Program. Revenues from refunds and
43 recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year
44 2002-2003. No such carried forward funds, which are in excess of those appropriated in this
45 Act, may be expended without the express approval of the Division of Administration and the
46 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.

Provided, however, that the performance data which coincides with the appropriations contained herein for 09-331, 09-332, and 09-333 shall be submitted no later than August 15, 2002 by the assistant secretary for the Office of Mental Health to the commissioner of administration and the Performance Review Committee of the Joint Legislative Committee on the Budget for approval and incorporation into the Fiscal Year 2002-2003 budget. All key and supporting objectives, performance indicators and performance standards for Fiscal Year 2002-2003 shall be included in this submission.

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) **\$ 13,155,027**

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES **\$ 13,155,027**

MEANS OF FINANCE:

State General Fund (Direct) **\$ 12,700,014**

State General Fund By:

Interagency Transfers **\$ 370,075**

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund **\$ 84,938**

TOTAL MEANS OF FINANCING **\$ 13,155,027**

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

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

- 5 "Number of mental health clients being served" shall be "4,194"
- 6 "Percentage of mental health clients being served that meet priority service criteria" shall
7 be "76% "
- 8 "Percentage of those children in mental health treatment showing improvement within 6
9 months of treatment initiation" shall be "75% "
- 10 "Average cost per person served" shall be "\$4,000"
- 11 "Number of families supported by cash subsidies" shall be "179"
- 12 "Number of families supported (exclusive of cash subsidy)" shall be "160"
- 13 "Number of substance abuse clients being served" shall be "1,582"
- 14 "Percentage of clients in substance abuse treatment completing their treatment program"
15 shall be "37% "

16	Payable out of the State General Fund by	
17	Statutory Dedications out of the Deficit	
18	Elimination/Capital Outlay Escrow	
19	Replenishment Fund to the Administration and	
20	General Support Program to fund the Group	
21	Benefits rate adjustment	\$ 2,627
22	Payable out of the State General Fund (Direct)	
23	to the Jefferson Parish Human Services Authority	\$ 618,474
24	Payable out of the State General Fund (Direct)	
25	for the Strength Through Educational Partnership	
26	(STEP) Program for the disabled	\$ 275,000

27 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

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

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

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

38 **Performance Indicators:**
39 Percentage of total children/adolescents admitted for mental health
40 services who are served within their parish of residence 95%
41 Percentage of total children/adolescents admitted for substance
42 abuse services who are served within their parish of residence 98%

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

3 Performance Indicators:

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

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

14 Performance Indicators:

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

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

31 Performance Indicators:

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

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

41 **Performance Indicators:**

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

45	TOTAL EXPENDITURES	<u>\$ 18,872,384</u>
----	--------------------	----------------------

46 MEANS OF FINANCE:

47	State General Fund (Direct)	\$ 5,580,715
----	-----------------------------	--------------

48 State General Fund by:

49	Interagency Transfers	\$ 12,990,979
----	-----------------------	---------------

50	Fees & Self-generated Revenues	\$ 127,552
----	--------------------------------	------------

51 Statutory Dedication:

52	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	14,003
----	--	----	--------

53	Federal Funds	\$	159,135
----	---------------	----	---------

54 TOTAL MEANS OF FINANCING \$ 18,872,384

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

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

1	"Number of families supported (exclusive of cash subsidy)" shall be "360"	
2	"Total number of persons with developmental disabilities served" shall be "1,100"	
3	"Average cost per person served" shall be "\$418"	
4	Payable out of the State General Fund by	
5	Interagency Transfers from the Office for	
6	Addictive Disorders (OAD) for treatment	
7	of chemically dependent women and their	
8	children	\$ 98,615
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the Deficit	
11	Elimination/Capital Outlay Escrow	
12	Replenishment Fund to the Administration	
13	and General Support Program to fund the	
14	Group Benefits rate adjustment	\$ 79,352
15	Payable out of the State General Fund (Direct)	
16	to the Capital Area Human Services District	\$ 609,126
17	09-303 DEVELOPMENTAL DISABILITIES COUNCIL	
18	EXPENDITURES:	
19	Developmental Disabilities Council - Authorized Positions (10)	<u>\$ 1,743,434</u>
20	Program Description: <i>To assure that all persons with developmental disabilities</i>	
21	<i>receive the services, assistance and other opportunities necessary to enable such</i>	
22	<i>persons to achieve their maximum potential through increased independence,</i>	
23	<i>productivity and integration into the community. This includes enhancing the role</i>	
24	<i>of the family in assisting individuals with developmental disabilities in reaching their</i>	
25	<i>full potential.</i>	
26	Objective: To obtain the Federal Developmental Disabilities Assistance and Bill of	
27	Rights Grant allocation and expend at least 70% of those funds on activities identified	
28	in the state five year plan.	
29	Performance Indicators:	
30	Total grant funds awarded	\$1,460,934
31	Percent of funds expended on plan activities	70%
32	Objective: To operate the Disability Information and Referral Line (DIAL) to	
33	provide information and referral services to a minimum of 25,000 individuals each	
34	year, individuals with disabilities, parents/family members, professionals and others.	
35	Performance Indicators:	
36	Number of information and referral services provided	25,000
37	Percent of callers reporting that all of their concerns	
38	were addressed	95%
39	TOTAL EXPENDITURES	<u><u>\$ 1,743,434</u></u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 206,500
42	State General Fund by:	
43	Interagency Transfers	\$ 76,000
44	Federal Funds	<u>\$ 1,460,934</u>
45	TOTAL MEANS OF FINANCING	<u><u>\$ 1,743,434</u></u>
46	Payable out of the State General Fund (Direct)	
47	for Families Helping Families	\$ 250,000

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:

Medical Vendor Administration - Authorized Positions (909) **\$ 131,612,654**

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

Objective: 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.

Performance Indicators:

Percentage of total claims processed within 30 days	98%
Number of TPL claims processed	4,914,000
Percentage of TPL claims processed through edits	100%

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

Performance Indicator:

Percentage of applications processed timely	75%
---	-----

Objective: 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.

Performance Indicator:

Percentage of facilities out of compliance	14.5%
Percent targeted facilities surveyed	100%
Percent complaints responded to within state established timelines	95%

Objective: 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.

Performance Indicators:

Total number of children enrolled	588,483
Percentage of children enrolled	95%
Average cost per Title XXI enrollee per year	\$1,222
Average cost per Title XIX enrollee per year	\$1,810

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**

Louisiana Medical Assistance Trust Fund **\$ 4,435,565**

Federal Funds **\$ 87,538,980**

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%"

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

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

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

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

7 **EXPENDITURES:**

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

12 TOTAL EXPENDITURES \$ 2,520,000

13 **MEANS OF FINANCE:**

14 State General Fund (Direct) \$ 1,260,000
15 Federal Funds \$ 1,260,000

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

17 **EXPENDITURES:**

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

22 TOTAL EXPENDITURES \$ 1,600,000

23 **MEANS OF FINANCE:**

24 State General Fund (Direct) \$ 800,000
25 Federal Funds \$ 800,000

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

27 **EXPENDITURES:**

28 For professional services associated with the
29 implementation of the Individual Client
30 Assessment Profile (ICAP) \$ 490,136

31 TOTAL EXPENDITURES \$ 490,136

32 **MEANS OF FINANCE:**

33 State General Fund (Direct) \$ 245,068
34 Federal Funds \$ 245,068

35 TOTAL MEANS OF FINANCING \$ 490,136

36 **EXPENDITURES:**

37 For eligibility determination costs associated
38 with expansion of Medicaid and the Louisiana
39 Children's Insurance Program to provide coverage
40 for pregnant women with family income not
41 greater than 200% of Federal Poverty Level \$ 224,074

42 TOTAL EXPENDITURES \$ 224,074

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 112,037
3	Federal Funds	<u>\$ 112,037</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 224,074</u>
5	EXPENDITURES:	
6	For monitoring participating health care	
7	providers and individuals enrolled in the	
8	CommunityCARE Program to ensure the	
9	medical and fiscal effectiveness of the	
10	program, including nineteen (19) positions	<u>\$ 1,165,790</u>
11	TOTAL EXPENDITURES	<u>\$ 1,165,790</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 582,895
14	Federal Funds	<u>\$ 582,895</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 1,165,790</u>
16	EXPENDITURES:	
17	For restoration of costs associated with	
18	Medicaid eligibility determinations, including	
19	one hundred seventy-five (175) positions	<u>\$ 6,000,000</u>
20	TOTAL EXPENDITURES	<u>\$ 6,000,000</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 3,000,000
23	Federal Funds	<u>\$ 3,000,000</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 6,000,000</u>
25	EXPENDITURES:	
26	For expenses related to compliance with the	
27	Federal HIPAA Administrative Simplification	
28	requirements	<u>\$ 2,576,040</u>
29	TOTAL EXPENDITURES	<u>\$ 2,576,040</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 257,604
32	Federal Funds	<u>\$ 2,318,436</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 2,576,040</u>
34	EXPENDITURES:	
35	For the Governor's Program on Physical Fitness	<u>\$ 150,000</u>
36	TOTAL EXPENDITURES	<u>\$ 150,000</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 75,000
39	Federal Funds	<u>\$ 75,000</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>

EXPENDITURES:

To develop and implement a case mix
reimbursement system for the
Medicaid Nursing Home Program

\$ 1,050,000

TOTAL EXPENDITURES \$ 1,050,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Medicaid Trust Fund for the Elderly
Federal Funds

\$ 525,000

\$ 525,000

TOTAL MEANS OF FINANCING \$ 1,050,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

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	FOR:		
3	Medical Vendor Administration – Authorized Positions (37)	\$	<u>5,407,835</u>
4	Program Description: <i>Administers the Medicaid Program to ensure operations are</i>		
5	<i>in accordance with federal and state statutes, rules, and regulations.</i>		
6	TOTAL EXPENDITURES	\$	<u>5,407,835</u>
7	FROM:		
8	State General Fund (Direct)	\$	1,451,633
9	State General Fund by:		
10	Interagency Transfers	\$	4,597
11	Fees & Self-generated Revenues	\$	72,519
12	Statutory Dedications:		
13	Medicaid School-Based Administrative Claiming Trust Fund	\$	99,710
14	Federal Funds	\$	<u>3,779,376</u>
15	TOTAL MEANS OF FINANCING	\$	<u>5,407,835</u>

16 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

17	FOR:		
18	Medical Vendor Administration – Authorized Positions (11)	\$	<u>1,521,863</u>
19	Program Description: <i>Administers the Medicaid Program to ensure operations are</i>		
20	<i>in accordance with federal and state statutes, rules, and regulations.</i>		
21	TOTAL EXPENDITURES	\$	<u>1,521,863</u>
22	FROM:		
23	State General Fund (Direct)	\$	408,516
24	State General Fund by:		
25	Interagency Transfers	\$	1,294
26	Fees & Self-generated Revenues	\$	20,408
27	Statutory Dedications:		
28	Medicaid School-Based Administrative Claiming Trust Fund	\$	28,060
29	Federal Funds	\$	<u>1,063,585</u>
30	TOTAL MEANS OF FINANCING	\$	<u>1,521,863</u>

31 **09-306 MEDICAL VENDOR PAYMENTS**

32	EXPENDITURES:		
33	Payments to Private Providers - Authorized Positions (0)	\$	2,160,381,907
34	Program Description: <i>Reimbursement to private sector providers of medical</i>		
35	<i>services to Medicaid eligible patients.</i>		
36	Objective: To increase the number of children/adolescents enrolled in Mental Health		
37	Rehabilitation Services in an effort to not exceed a 14% recidivism in psychiatric		
38	hospitalizations for children/adolescents in the pilot regions.		
39	Performance Indicators:		
40	Adolescent psychiatric hospital enrollment in the pilot regions	1,600	
41	Mental Health Rehabilitation enrollment from the Hospital Admissions		
42	Review Process (HARP) program in the pilot regions	300	
43	Percentage of recidivism in psychiatric hospitalization in the pilot regions	14%	
44	Payments to Public Providers - Authorized Positions (0)	\$	210,092,623
45	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
46	<i>services.</i>		
47	Objective: To ensure that 40% of eligible KIDMED screening recipients due for a		
48	screening receive KIDMED services through outreach efforts.		
49	Performance Indicators:		
50	Number of screening eligibles receiving at least one initial		
51	or periodic screening	121,293	
52	Percentage of eligibles receiving screening	40%	

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

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

8 **Performance Indicators:**

9 Number of total Buy-In eligibles 127,500

10 Total savings (cost of care less premium costs) \$293,615,000

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

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

17 **Objective:** To encourage hospitals and providers to provide access to medical care
 18 for the uninsured and reduce reliance on the State General Fund by collecting a
 19 minimum of \$580 million to \$602 million annually.

20 **Performance Indicator:**

21 Amount of Federal Funds collected (in millions) \$601.6

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

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

27 TOTAL EXPENDITURES \$2,659,459,361

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 496,268,040

30 State General Fund by:

31 Interagency Transfers \$ 11,640,876

32 Fees & Self-generated Revenues from
 33 Prior and Current Year Collections \$ 9,537,149

34 Statutory Dedications:

35 Louisiana Medical Assistance Trust Fund \$ 120,145,051

36 Louisiana Fund \$ 8,301,256

37 Health Excellence Fund \$ 4,536,264

38 Medicaid Trust Fund for the Elderly \$ 101,889,960

39 Health Trust Fund \$ 10,113,787

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

41 Federal Funds \$1,896,173,842

42 TOTAL MEANS OF FINANCING \$2,659,459,361

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

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

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

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

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

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

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

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

11 Provided, however, that the commissioner of administration shall withhold \$3,292,013 from
12 the State General Fund (Direct) appropriated for Medical Vendor Payments until such time
13 as the Revenue Estimating Conference revises its official estimate of revenue dedicated to the
14 Pari-mutuel Live Racing Facility Gaming Control Fund downward by an amount not less than
15 \$3,292,013.

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

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

21 Behavioral Management Services shall be available no earlier than September 2002,
22 pursuant to eligibility and service limits established by the department.

23 Personal Care Assistance Services shall be available no earlier than October 2002,
24 pursuant to eligibility and service limits established by the department.

25 Provided, however, that of the funds appropriated in this schedule for Uncompensated Care
26 Payments, all amounts allocated for payment to Small Rural Hospitals shall include state
27 matching funds. Provided, further, that of the total appropriated herein for the
28 Uncompensated Care Costs Program, hospitals with twenty-five (25) beds or less approved
29 and enrolled by DHH as Critical Access Hospitals by December 31, 2002 shall qualify for
30 reimbursement of a portion of their uncompensated costs.

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

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

40 Provided, however, that the secretary shall require, as a condition of Medicaid payments, that
41 hospitals and other health care facilities provide to the department, no later than November
42 1, 2002, certain data required for planning toward the July 1, 2003 implementation of
43 Disproportionate Share payment methodology changes mandated by Act 1024 of the 2001
44 Regular Session. If a hospital or other health care facility does not provide the required data,
45 the secretary of the Department of Health and Hospitals may withhold an amount equal to
46 five percent for each successive month that the data is not received, but the total amount
47 withheld may not exceed twenty-five percent of the total monthly amount due the facility.

1 The format of data submission shall be defined by the secretary of the department in
2 consultation with representatives of health care facilities providing care to the uninsured.

3 Payable out of the State General Fund by
4 Statutory Dedications out of the Medicaid
5 Trust Fund for the Elderly for deposit into
6 the Health Trust Fund, an amount equal to
7 one-third of the earnings on the Medicaid
8 Trust Fund for the Elderly, pursuant to
9 R.S. 46:2701(C)(1), be it more or less estimated \$ 12,000,000

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

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

- 22 (1) A cooperative endeavor agreement to make public agency transfers to the department,
23 hereinafter "agreement", or
- 24 (2) A certification of incurred uncompensated costs that constitute public expenditures
25 during State Fiscal Year 2002-2003 that are eligible for Medicaid disproportionate
26 share hospital payments and which can be retained by the Department for use as state
27 matching funds for Medical Vendor Payments, hereinafter "certification".

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

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

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

- 42 (1) \$40,375,908 shall be used as state match for any expenditure appropriated herein for
43 Medical Vendor Payments.

44 Provided, however, that in the event that the total amount of state matching funds obtained
45 from public agency transfers and certifications is less than \$40,375,908, the department shall
46 reduce payments to all nonstate hospitals, except small rural hospitals (as defined in R.S.
47 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

Provided, however, that this appropriation shall be reduced to the extent state matching funds from nonstate public hospitals are insufficient to provide the full amount of self-generated revenues appropriated herein.

(3) Of any additional funds, an amount not to exceed \$7,000,000 shall be used for aggregate supplemental payments to nonstate public hospitals that participate in agreements or certification to the maximum extent. Of the amount appropriated herein for aggregate supplemental payments to nonstate public hospitals, no more than \$4,670,000 shall be distributed on the basis of each hospital's pro rata share of contributions and transfers and no more than \$2,330,000 shall be distributed on the basis of financial need as determined by the amount of each hospital's cash reserves as reported by the Legislative Auditor as of June 30, 2001.

If additional funds become available during FY 2002-2003, creating a budget surplus in the amount of \$50,000,000 or more, then an additional \$7,000,000 from that surplus amount shall be used for additional aggregate supplemental payments to nonstate public hospitals that participate in agreements or certification to the maximum extent. For every additional \$50,000,000 in budget surplus for FY 2002-2003, an additional \$7,000,000 shall be used for additional aggregate supplement payments to nonstate public hospitals that participate in agreements or certification to the maximum extent, not to exceed a maximum of fifty percent of the Federal Financial Participation generated by said certifications.

Veto #1

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

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

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

EXPENDITURES:

Payments to Private Providers -
For avoidance of hospital payment reductions \$ 51,900,000

TOTAL EXPENDITURES \$ 51,900,000

1 MEANS OF FINANCE:

2 State General Fund by:

3 Fees & Self-generated Revenues \$ 15,032,835

4 Federal Funds \$ 36,867,1655 TOTAL MEANS OF FINANCING \$ 51,900,000

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

7 Payment of hospital "outlier" reimbursements,
8 but limited to 100% of marginal cost and based
9 on the use of updated cost-to-charge ratios \$ 19,400,00010 Payment of enhanced "outlier" reimbursements
11 to certain hospitals meeting specific criteria to
12 be set forth by the Department of Health and
13 Hospitals and as approved by the Centers for
14 Medicare and Medicaid Services \$ 4,000,000

15 Payment of cost settlements \$ 20,000,000

16 Enhancement of the reimbursement rates
17 paid to Long-term Acute Care Hospitals \$ 3,000,00018 Enhancement of the Reimbursement Rates
19 paid to hospitals for out-patient services
20 (excluding emergency room and ambulatory
21 surgical services) \$ 2,750,00022 Reimbursement rates paid to hospitals for
23 primary care out-patient services \$ 2,750,000

24 EXPENDITURES:

25 Payments to Private Providers - For up to
26 325 additional MR/DD waiver slots and for
27 the development and implementation of a new
28 waiver, such as an adult capped expenditure
29 waiver program or one of the Independence
30 Plus waiver programs not to exceed 100 slots \$ 6,113,38431 TOTAL EXPENDITURES \$ 6,113,384

32 MEANS OF FINANCE:

33 State General Fund by:

34 Statutory Dedications:

35 Louisiana Medical Assistance Trust Fund \$ 1,770,436

36 Federal Funds \$ 4,342,94837 TOTAL MEANS OF FINANCING \$ 6,113,38438 Provided, however, that prior to enrolling persons in this new waiver program, the secretary
39 shall submit a detailed programmatic plan with cost projections for at least three fiscal years
40 to the Joint Legislative Committee on the Budget for review and approval.

41 EXPENDITURES:

42 Payments to Private Providers -
43 For a rate adjustment for nursing homes \$ 27,200,95744 TOTAL EXPENDITURES \$ 27,200,957

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Louisiana Medical Assistance Trust Fund \$ 7,878,757

5 Federal Funds \$ 19,322,2006 TOTAL MEANS OF FINANCING \$ 27,200,957

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

15 EXPENDITURES:

16 Payments to Private Providers -

17 For a rate adjustment for Early Periodic

18 Screening and Diagnostic Testing dental services \$ 3,452,44319 TOTAL EXPENDITURES \$ 3,452,443

20 MEANS OF FINANCE:

21 State General Fund by:

22 Statutory Dedications:

23 Health Trust Fund \$ 1,000,000

24 Federal Funds \$ 2,452,44325 TOTAL MEANS OF FINANCING \$ 3,452,443

26 EXPENDITURES:

27 Payments to Private Providers for anticipated

28 utilization increases \$ 13,626,43529 TOTAL EXPENDITURES \$ 13,626,435

30 MEANS OF FINANCE

31 State General Fund by:

32 Fees & Self-generated Revenues from Prior and

33 Current Year Collections \$ 3,100,000

34 Statutory Dedications:

35 Health Trust Fund \$ 846,897

36 Federal Funds \$ 9,679,53837 TOTAL MEANS OF FINANCING \$ 13,626,435

38 EXPENDITURES:

39 Payments to Private Providers -

40 For anticipated utilization increases \$ 20,714,65641 TOTAL EXPENDITURES \$ 20,714,656

42 MEANS OF FINANCE:

43 State General Fund by:

44 Interagency Transfers \$ 6,000,000

45 Federal Funds \$ 14,714,65646 TOTAL MEANS OF FINANCING \$ 20,714,656

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

EXPENDITURES:

Payments to Private Providers -

For avoidance of reductions to mental health
rehabilitation services

\$ 6,000,000

TOTAL EXPENDITURES \$ 6,000,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Louisiana Medical Assistance Trust Fund

\$ 583,810

Louisiana Fund

\$ 1,153,790

Federal Funds

\$ 4,262,400

TOTAL MEANS OF FINANCING \$ 6,000,000

EXPENDITURES:

Payments to Private Providers -

For additional costs associated with a revision to
the MR/DD Waiver plan of services

\$ 13,812,155

TOTAL EXPENDITURES \$ 13,812,155

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Louisiana Medical Assistance Trust Fund

\$ 4,000,000

Federal Funds

\$ 9,812,155

TOTAL MEANS OF FINANCING \$ 13,812,155

Provided, however, that the department is hereby authorized to expend up to \$440,000 per month from the monies appropriated herein for the MR/DD waiver to provide for an interim rate adjustment for Supervised Independent Living services sufficient to enhance services delivery and provide continuity of care through a living and competitive wage for direct support staff until such time as the new waiver is implemented.

The department is hereby authorized to suspend the enrollment of new private MR/DD waiver service providers until such time as it has completed drafting the minimum qualifications and standards of performance expected of such providers.

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

EXPENDITURES:

Payments to Private Providers -

To avoid a proposed rate reduction for
non-emergency transportation
services by certified ambulance providers

\$ 900,000

TOTAL EXPENDITURES \$ 900,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Louisiana Medical Assistance Trust Fund

\$ 260,640

Federal Funds

\$ 639,360

TOTAL MEANS OF FINANCING \$ 900,000

1	EXPENDITURES:		
2	Payments to Private Providers -		
3	To avoid elimination of optional durable medical		
4	equipment payments	\$	<u>10,270,912</u>
5		TOTAL EXPENDITURES	\$ <u>10,270,912</u>
6	MEANS OF FINANCE:		
7	State General Fund by:		
8	Statutory Dedications:		
9	Louisiana Medical Assistance Trust Fund	\$	2,974,456
10	Federal Funds	\$	<u>7,296,456</u>
11		TOTAL MEANS OF FINANCING	\$ <u>10,270,912</u>
12	EXPENDITURES:		
13	Payments to Private Providers -		
14	To avoid partial year elimination of the optional		
15	pharmacy program	\$	<u>17,758,523</u>
16		TOTAL EXPENDITURES	\$ <u>17,758,523</u>
17	MEANS OF FINANCE:		
18	State General Fund by:		
19	Statutory Dedications:		
20	Louisiana Medical Assistance Trust Fund	\$	5,142,869
21	Federal Funds	\$	<u>12,615,654</u>
22		TOTAL MEANS OF FINANCING	\$ <u>17,758,523</u>
23	EXPENDITURES:		
24	Payments to Private Providers -		
25	To avoid a 10% reduction to reimbursements		
26	rates for outpatient hospital services	\$	<u>15,245,280</u>
27		TOTAL EXPENDITURES	\$ <u>15,245,280</u>
28	MEANS OF FINANCE:		
29	State General Fund by:		
30	Statutory Dedications:		
31	Louisiana Medical Assistance Trust Fund	\$	4,415,033
32	Federal Funds	\$	<u>10,830,247</u>
33		TOTAL MEANS OF FINANCING	\$ <u>15,245,280</u>
34	EXPENDITURES:		
35	Payments to Private Providers -		
36	To avoid a 30% rate reduction for payments for		
37	specialized wheelchairs	\$	<u>5,000,000</u>
38		TOTAL EXPENDITURES	\$ <u>5,000,000</u>
39	MEANS OF FINANCE:		
40	State General Fund by:		
41	Statutory Dedications:		
42	Louisiana Medical Assistance Trust Fund	\$	1,448,000
43	Federal Funds	\$	<u>3,552,000</u>
44		TOTAL MEANS OF FINANCING	\$ <u>5,000,000</u>

1	EXPENDITURES:	
2	Payments to Private Providers -	
3	To increase reimbursement for physical	
4	therapy, occupational therapy, and	
5	speech/language and hearing therapy	
6	services provided to children under	
7	three years of age	\$ 1,664,935
8	TOTAL EXPENDITURES	\$ 1,664,935
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 482,166
11	Federal Funds	\$ 1,182,769
12	TOTAL MEANS OF FINANCING	\$ 1,664,935
13	EXPENDITURES:	
14	Payments to Public Providers -	
15	To restore funding to the parish health	
16	units in the Office of Public Health	\$ 2,910,745
17	TOTAL EXPENDITURES	\$ 2,910,745
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 358,133
20	State General Fund by:	
21	Statutory Dedications:	
22	Louisiana Medical Assistance Trust Fund	\$ 484,819
23	Federal Funds	\$ 2,067,793
24	TOTAL MEANS OF FINANCING	\$ 2,910,745
25	EXPENDITURES:	
26	Payments to Public Providers -	
27	For payments to Peltier-Lawless	
28	Developmental Center for contracts	
29	with the Lafourche Association for	
30	Retarded Citizens	\$ 188,380
31	TOTAL EXPENDITURES	\$ 188,380
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 54,555
34	Federal Funds	\$ 133,825
35	TOTAL MEANS OF FINANCING	\$ 188,380
36	EXPENDITURES:	
37	Payments to Public Providers for the Patient	
38	Care Programs at state developmental centers	\$ 4,371,954
39	TOTAL EXPENDITURES	\$ 4,371,954
40	MEANS OF FINANCE	
41	State General Fund (Direct)	\$ 1,266,118
42	Federal Funds	\$ 3,105,836
43	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	Payments to Public Providers -	
19	For payments to state operated nursing homes	
20	for provider fee increases	\$ 36,234
21	TOTAL EXPENDITURES	\$ 36,234
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	Louisiana Medical Assistance Trust Fund	\$ 10,495
26	Federal Funds	\$ 25,739
27	TOTAL MEANS OF FINANCING	\$ 36,234
28	EXPENDITURES:	
29	Uncompensated Care Costs -	
30	For payments to LSU Health Care Services	
31	Division - Leonard J. Chabert Medical Center	\$ 1,740,947
32	TOTAL EXPENDITURES	\$ 1,740,947
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Interagency Transfers	\$ 500,000
36	Federal Funds	\$ 1,240,947
37	TOTAL MEANS OF FINANCING	\$ 1,740,947
38	EXPENDITURES:	
39	Uncompensated Care Costs -	
40	For LSU Health Care Services	
41	Division - Huey P. Long Medical Center	
42	for additional medical services	\$ 997,720
43	TOTAL EXPENDITURES	\$ 997,720

Veto #2

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 288,280
4	Federal Funds	<u>\$ 709,440</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 997,720</u>
6	Payable out of the State General Fund (Direct)	
7	for state match associated with the	
8	Uncompensated Care Payments Program	\$ 6,928,868
9	EXPENDITURES:	
10	Uncompensated Care Costs -	
11	For LSU Health Care Services Division - Medical	
12	Center-New Orleans for geriatric services	<u>\$ 500,000</u>
13	TOTAL EXPENDITURES	<u>\$ 500,000</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 143,600
16	Federal Funds	<u>\$ 356,400</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 500,000</u>
18	EXPENDITURES:	
19	Uncompensated Care Costs -	
20	For the LSU-HCSD Huey Long Medical Center	
21	Dental Program at the England AirPark	<u>\$ 270,000</u>
22	TOTAL EXPENDITURES	<u>\$ 270,000</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 78,206
25	Federal Funds	<u>\$ 191,794</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 270,000</u>
27	EXPENDITURES:	
28	Uncompensated Care Costs -	
29	For anticipated payments to participating	
30	state hospitals	<u>\$ 43,725,735</u>
31	TOTAL EXPENDITURES	<u>\$ 43,725,735</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 12,558,031
34	Federal Funds	<u>\$ 31,167,704</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 43,725,735</u>
36	EXPENDITURES:	
37	Uncompensated Care Costs -	
38	For payments to Mental Health Area C	<u>\$ 1,271,628</u>
39	TOTAL EXPENDITURES	<u>\$ 1,271,628</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 365,212
42	Federal Funds	<u>\$ 906,416</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 1,271,628</u>

1	EXPENDITURES:	
2	Uncompensated Care Costs -	
3	For payments to Mental Health Area B	\$ 408,525
4	TOTAL EXPENDITURES	\$ 408,525
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 117,328
7	Federal Funds	\$ 291,197
8	TOTAL MEANS OF FINANCING	\$ 408,525
9	EXPENDITURES	
10	Uncompensated Care Costs -	
11	For payments to Mental Health Area A	\$ 2,483,850
12	TOTAL EXPENDITURES	\$ 2,483,850
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 713,362
15	Federal Funds	\$ 1,770,488
16	TOTAL MEANS OF FINANCING	\$ 2,483,850
17	EXPENDITURES:	
18	Uncompensated Care Costs -	
19	For continuation of oncology services	
20	initiated during Fiscal Year 2001-2002	
21	at LSU Health Care Services Division-	
22	W. O. Moss Medical Center	\$ 243,733
23	TOTAL EXPENDITURES	\$ 243,733
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 70,000
26	Federal Funds	\$ 173,733
27	TOTAL MEANS OF FINANCING	\$ 243,733
28	EXPENDITURES:	
29	Uncompensated Care Costs -	
30	For medical detox services at Louisiana State	
31	University-Health Care Services Division-	
32	University Medical Center in Lafayette	\$ 452,646
33	TOTAL EXPENDITURES	\$ 452,646
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 130,000
36	Federal Funds	\$ 322,646
37	TOTAL MEANS OF FINANCING	\$ 452,646
38	EXPENDITURES:	
39	Uncompensated Care Costs -	
40	For inpatient psychiatric services	
41	at University Medical Center	\$ 320,000
42	TOTAL EXPENDITURES	\$ 320,000

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 91,904
3	Federal Funds	\$ 228,096

4	TOTAL MEANS OF FINANCING	\$ 320,000
---	--------------------------	------------

5	EXPENDITURES:	
6	Uncompensated Care Costs -	
7	For inpatient psychiatric services	
8	at E. A. Conway Medical Center	\$ 180,000

9	TOTAL EXPENDITURES	\$ 180,000
---	--------------------	------------

10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 51,696
12	Federal Funds	\$ 128,304

13	TOTAL MEANS OF FINANCING	\$ 180,000
----	--------------------------	------------

14	EXPENDITURES:	
15	Uncompensated Care Costs -	
16	For inpatient psychiatric services	
17	at Medical Center of Louisiana	
18	at New Orleans	\$ 1,150,000

19	TOTAL EXPENDITURES	\$ 1,150,000
----	--------------------	--------------

20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 330,280
22	Federal Funds	\$ 819,720

23	TOTAL MEANS OF FINANCING	\$ 1,150,000
----	--------------------------	--------------

24 Provided, however, that of the amounts appropriated in Schedule 09-306 for Payments to
 25 Private Providers, an amount not to exceed \$300,000 shall be expended to reimburse St. Jude
 26 Children's Hospital only for the provision of Bone Marrow Transplant Services involving a
 27 Parental Donor, Radiation Therapy in the form of Special Conformal Treatments for Children,
 28 and Limb Salvage Services that are provided to Louisiana citizens enrolled in the Medicaid
 29 Program. Provided, further, no such reimbursements shall be made unless St. Jude Children's
 30 Hospital receives prior authorization from the Department on a case by case basis for the
 31 provision of services included above.

32	EXPENDITURES:	
33	Uncompensated Care Costs -	
34	To enhance the Orthopedic	
35	Residency Program at	
36	Huey P. Long Medical Center	\$ 121,170

37	TOTAL EXPENDITURES	\$ 121,170
----	--------------------	------------

38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 34,800
40	Federal Funds	\$ 86,370

41	TOTAL MEANS OF FINANCING	\$ 121,170
----	--------------------------	------------

42	EXPENDITURES:	
43	Uncompensated Care Costs -	
44	For radiology services at	
45	Huey P. Long Medical Center	\$ 103,760

46	TOTAL EXPENDITURES	\$ 103,760
----	--------------------	------------

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 29,800
3	Federal Funds	<u>\$ 73,960</u>

4	TOTAL MEANS OF FINANCING	<u>\$ 103,760</u>
---	--------------------------	-------------------

5 Provided, however, that of the total appropriation contained herein for Uncompensated Care
 6 Costs for payments to the Earl K. Long Medical Center, \$500,000 shall be allocated for the
 7 Earl K. Long Diabetic Foot Clinic.

8 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

9 FOR:

10	Payments to Private Providers – Authorized Positions (0)	<u>\$ 448,529,530</u>
11	Program Description: <i>Reimbursement to private sector providers of medical</i>	
12	<i>services to Medicaid eligible patients.</i>	

13	TOTAL EXPENDITURES	<u>\$ 448,529,530</u>
----	--------------------	-----------------------

14 FROM:

15	State General Fund (Direct)	\$ 106,940,344
16	State General Fund by:	
17	Interagency Transfers	\$ 112,818
18	Fees & Self-generated Revenues	\$ 725,408
19	Statutory Dedications:	
20	Louisiana Medical Assistance Trust Fund	\$ 21,538,529
21	Federal Funds	<u>\$ 319,212,431</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 448,529,530</u>
----	--------------------------	-----------------------

23 EXPENDITURES:

24	Payments to Private Providers	<u>\$ 25,077,003</u>
----	-------------------------------	----------------------

25	TOTAL EXPENDITURES	<u>\$ 25,077,003</u>
----	--------------------	----------------------

26 MEANS OF FINANCE:

27	State General Fund (Direct)	\$ 7,262,300
28	Federal Funds	<u>\$ 17,814,703</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 25,077,003</u>
----	--------------------------	----------------------

30 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

31 FOR:

32	Payments to Private Providers – Authorized Positions (0)	<u>\$ 22,464,209</u>
33	Program Description: <i>Reimbursement to private sector providers of medical</i>	
34	<i>services to Medicaid eligible patients.</i>	

35	TOTAL EXPENDITURES	<u>\$ 22,464,209</u>
----	--------------------	----------------------

36 FROM:

37	State General Fund (Direct)	\$ 5,519,501
38	State General Fund by:	
39	Interagency Transfers	\$ 5,390
40	Fees & Self-generated Revenues	\$ 34,657
41	Statutory Dedications:	
42	Louisiana Medical Assistance Trust Fund	\$ 1,029,035
43	Federal Funds	<u>\$ 15,875,626</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 22,464,209</u>
----	--------------------------	----------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**FOR:**

Payments to Private Providers – Authorized Positions (0)	\$ <u>21,787,331</u>
--	----------------------

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

TOTAL EXPENDITURES	\$ <u>21,787,331</u>
--------------------	----------------------

FROM:

State General Fund (Direct)	\$ 5,137,692
-----------------------------	--------------

State General Fund by:

Interagency Transfers	\$ 6,404
-----------------------	----------

Fees & Self-generated Revenues	\$ 41,178
--------------------------------	-----------

Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$ 1,222,647
---	--------------

Federal Funds	\$ <u>15,379,410</u>
---------------	----------------------

TOTAL MEANS OF FINANCING	\$ <u>21,787,331</u>
--------------------------	----------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**FOR:**

Payments to Private Providers – Authorized Positions (0)	\$ <u>25,437,925</u>
--	----------------------

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

TOTAL EXPENDITURES	\$ <u>25,437,925</u>
--------------------	----------------------

FROM:

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

State General Fund by:

Interagency Transfers	\$ 7,477
-----------------------	----------

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

Statutory Dedications:

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

Federal Funds	\$ <u>17,956,319</u>
---------------	----------------------

TOTAL MEANS OF FINANCING	\$ <u>25,437,925</u>
--------------------------	----------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**FOR:**

Payments to Private Providers – Authorized Positions (0)	\$ <u>7,158,695</u>
--	---------------------

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

TOTAL EXPENDITURES	\$ <u>7,158,695</u>
--------------------	---------------------

FROM:

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

State General Fund by:

Interagency Transfers	\$ 2,104
-----------------------	----------

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

Statutory Dedications:

Louisiana Medical Assistance Trust Fund	\$ 401,727
---	------------

Federal Funds	\$ <u>5,053,235</u>
---------------	---------------------

TOTAL MEANS OF FINANCING	\$ <u>7,158,695</u>
--------------------------	---------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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 \$ 116,392,549TOTAL MEANS OF FINANCING \$ 163,856,154**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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 \$ 3,448,229TOTAL MEANS OF FINANCING \$ 4,854,379**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

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 \$ 4,097,010TOTAL MEANS OF FINANCING \$ 5,767,725

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

2	FOR:		
3	Payments to Public Providers – Authorized Positions (0)		\$ 6,734,140
4	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
5	<i>services.</i>		
6		TOTAL EXPENDITURES	\$ 6,734,140
7	FROM:		
8	State General Fund (Direct)		\$ 1,775,088
9	State General Fund by:		
10	Interagency Transfers		\$ 30,869
11	Statutory Dedications:		
12	Louisiana Medical Assistance Trust Fund		\$ 144,696
13	Federal Funds		\$ 4,783,487
14		TOTAL MEANS OF FINANCING	\$ 6,734,140

15 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

16	FOR:		
17	Payments to Public Providers – Authorized Positions (0)		\$ 1,895,109
18	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
19	<i>services.</i>		
20		TOTAL EXPENDITURES	\$ 1,895,109
21	FROM:		
22	State General Fund (Direct)		\$ 499,542
23	State General Fund by:		
24	Interagency Transfers		\$ 8,687
25	Statutory Dedications:		
26	Louisiana Medical Assistance Trust Fund		\$ 40,720
27	Federal Funds		\$ 1,346,160
28		TOTAL MEANS OF FINANCING	\$ 1,895,109

29 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

30	FOR:		
31	Uncompensated Care Costs – Authorized Positions (0)		\$ 668,296,548
32	Program Description: <i>Payments to inpatient medical care providers serving a</i>		
33	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>		
34	<i>uncompensated care costs associated with the free care which they provide. The</i>		
35	<i>LSU Health Sciences Center – Health Care Services Division (HCSD) hospitals</i>		
36	<i>receive nearly all of these payments in the state's Medicaid program.</i>		
37	Objective: To encourage hospitals and providers to provide access to medical care		
38	for the uninsured and underinsured and reduce the reliance on the State General Fund		
39	by collecting a minimum of \$520.9 million to \$631 million annually.		
40	Performance Indicators:		
41	Amount of federal funds collected (in millions)	\$601.6	
42	(This performance is contingent also on the supplemental recommendations shown		
43	below)		
44		TOTAL EXPENDITURES	\$ 668,296,548

1	FROM:	
2	State General Fund (Direct)	\$ 146,437,133
3	State General Fund by:	
4	Interagency Transfers	\$ 1,119,524
5	Statutory Dedications:	
6	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 1,382,721
7	Federal Funds	<u>\$ 519,357,170</u>

8	TOTAL MEANS OF FINANCING	<u>\$ 668,296,548</u>
---	--------------------------	-----------------------

9	EXPENDITURES:	
10	Payments to Private Providers for	
11	an increase of the reimbursement rate	
12	paid to physicians effective January 1, 2003	<u>\$ 4,200,763</u>

13	TOTAL EXPENDITURES	<u>\$ 4,200,763</u>
----	--------------------	---------------------

14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 1,216,541
16	Federal Funds	<u>\$ 2,984,222</u>

17	TOTAL MEANS OF FINANCING	<u>\$ 4,200,763</u>
----	--------------------------	---------------------

18 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

19	FOR:	
20	Uncompensated Care Costs – Authorized Positions (0)	<u>\$ 23,713,648</u>
21	(Performance is included in the objective and indicator above)	

22	TOTAL EXPENDITURES	<u>\$ 23,713,648</u>
----	--------------------	----------------------

23	FROM:	
24	State General Fund (Direct)	\$ 5,634,607
25	State General Fund by:	
26	Interagency Transfers	\$ 33,167
27	Statutory Dedications:	
28	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 40,964
29	Federal Funds	<u>\$ 18,004,910</u>

30	TOTAL MEANS OF FINANCING	<u>\$ 23,713,648</u>
----	--------------------------	----------------------

31 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

32	FOR:	
33	Uncompensated Care Costs – Authorized Positions (0)	<u>\$ 23,407,652</u>
34	(Performance is included in the objective and indicator above)	

35	TOTAL EXPENDITURES	<u>\$ 23,407,652</u>
----	--------------------	----------------------

36	FROM:	
37	State General Fund (Direct)	\$ 5,325,471
38	State General Fund by:	
39	Interagency Transfers	\$ 39,407
40	Statutory Dedications:	
41	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 48,672
42	Federal Funds	<u>\$ 17,994,102</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 23,407,652</u>
----	--------------------------	----------------------

1 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

2	FOR:	
3	Uncompensated Care Costs – Authorized Positions (0)	\$ 27,329,740
4	(Performance is included in the objective and indicator above)	
5	TOTAL EXPENDITURES	<u>\$ 27,329,740</u>
6	FROM:	
7	State General Fund (Direct)	\$ 6,217,785
8	State General Fund by:	
9	Interagency Transfers	\$ 46,010
10	Statutory Dedications:	
11	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 56,827
12	Federal Funds	<u>\$ 21,009,118</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 27,329,740</u>

14 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

15	FOR:	
16	Uncompensated Care Costs – Authorized Positions (0)	\$ 9,083,844
17	(Performance is included in the objective and indicator above)	
18	TOTAL EXPENDITURES	<u>\$ 9,083,844</u>
19	FROM:	
20	State General Fund (Direct)	\$ 2,149,798
21	State General Fund by:	
22	Interagency Transfers	\$ 12,948
23	Statutory Dedications:	
24	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 15,992
25	Federal Funds	<u>\$ 6,905,106</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 9,083,844</u>

27 **09-307 OFFICE OF THE SECRETARY**

28	EXPENDITURES:	
29	Management and Finance Program - Authorized Positions (325)	\$ 25,123,121
30	Program Description: Provides management, supervision and support services	
31	for the department. Provides information, legal, inquiry, internal audit, fiscal	
32	management, budgets, contracts, training, and research and development services,	
33	protective services, appeals, human rights, training and staff development,	
34	engineering and consulting services and human resources.	
35	Objective: To provide the direction, management and support necessary to assure	
36	that at least 65% of the performance indicators for the Office of Secretary (OS) meet	
37	or exceed their targeted standards.	
38	Performance Indicator:	
39	Percentage of OS indicators meeting or exceeding	
40	targeted standards	65%
41	Objective: Through the Bureau of Appeals, to process 96% of Medicaid appeals	
42	within 90 days of the date the appeal is filed.	
43	Performance Indicator:	
44	Percentage of Medicaid appeals processed within 90 days	
45	of the date that the appeal is filed	96%

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

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	

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

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

TOTAL EXPENDITURES \$ 34,666,765

MEANS OF FINANCE

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

State General Fund by:

Interagency Transfers \$ 6,710,829

Fees & Self-generated Revenues \$ 352,341

Statutory Dedications:

Health Trust Fund \$ 337,071

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

Federal Funds \$ 3,423,334

TOTAL MEANS OF FINANCING \$ 34,666,765

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

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

1	Payable out of Federal Funds to the Management	
2	and Finance Program for the development of a	
3	bio-terrorism response plan	\$ 1,913,245
4	Payable out of the State General Fund (Direct)	
5	to the Management and Finance Program for	
6	expenses associated with Act 162 of the 2002	
7	First Extraordinary Session of the Legislature,	
8	including five (5) positions	\$ 250,000
9	Payable out of Federal Funds to the Grants	
10	Program for the Louisiana Assistive Technologies	
11	Access Network (LATAN)	\$ 1,500,000
12	Payable out of the State General Fund (Direct)	
13	to the Grants Program for support of additional	
14	physicians at the Primary Health Services	
15	Center in Monroe, Louisiana	\$ 200,000
16	Payable out of the State General Fund (Direct)	
17	for the Community Women's Health Center	
18	(Northwest Louisiana Breast Cancer Detection	
19	Center) for administrative costs	\$ 100,000
20	Payable out of the State General Fund (Direct)	
21	for the Management and Finance Program for	
22	additional budget responsibilities associated	
23	with new agencies and reporting requirements,	
24	including one (1) position	\$ 59,632
25	Payable out of the State General Fund (Direct)	
26	for a DHH Safety Coordinator position as	
27	recommended by the Office of Risk	
28	Management, including one (1) position	\$ 54,926
29	Payable out of the State General Fund (Direct)	
30	for the Management and Finance Program for	
31	funding of workload increases in DHH - Appeals,	
32	including three (3) positions	\$ 178,896
33	Payable out of the State General Fund by Fees	
34	and Self-generated Revenues for a grant from	
35	the National Programs of All-Inclusive Care for	
36	the Elderly (PACE) Association to provide an	
37	alternative to institutional care for persons aged	
38	55 or older	\$ 75,000
39	Payable out of the State General Fund (Direct)	
40	for the Helping Hands - Medicine Assistance	
41	Program	\$ 200,000
42	Payable out of the State General Fund (Direct)	
43	for Capital City Family Health Center	\$ 150,000
44	Provided, however, that of the amounts appropriated in Schedule 09-307, the amount of	
45	\$15,000 shall be allocated for expenditure on the Nursing Supply and Demand Commission.	

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

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

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

TOTAL EXPENDITURES \$ 711,787

FROM:

State General Fund (Direct) \$ 650,745

State General Fund by:

Interagency Transfers \$ 21,059

Fees & Self-generated Revenues \$ 1,488

Statutory Dedications:

Health Trust Fund \$ 20,577

Federal Funds \$ 17,918TOTAL MEANS OF FINANCING \$ 711,787**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

FOR:

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

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

TOTAL EXPENDITURES \$ 845,709

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 \$ 21,289TOTAL MEANS OF FINANCING \$ 845,709**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

FOR:

Management and Finance Program – Authorized Positions (14) \$ 987,412

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 \$ 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	<u>\$ 987,412</u>

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Management and Finance Program – Authorized Positions (4)	<u>\$ 277,875</u>
Program Description: <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 (17)	\$ 1,134,966
Program Description: <i>Administers this certified skilled nursing facility serving the chronically ill, most of whom are indigent, in the New Orleans region.</i>	
Objective: To maintain compliance with Centers for Medicare and Medicaid Services (CMS) licensing and certification through annual inspection by inspection by health standards, fire marshal, and health inspectors.	
Performance Indicator:	
Percentage compliance with CMS Long Term Care standards	95%
Patient Services - Authorized Positions (142)	\$ 5,668,340
Program Description: <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>	
Objective: To maintain the health of the residents it serves at a cost at or below the annual medical inflation rates set forth by the Division of Administration while maintaining an occupancy rate of 95%.	
Performance Indicators:	
Total clients served	195
Cost per client day	\$133
Occupancy rate	95%

1	Auxiliary Account	\$	2,000
2	Account Description: <i>Provides therapeutic activities to patients as approved by</i>		
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
4	TOTAL EXPENDITURES	\$	<u>6,805,306</u>
5	MEANS OF FINANCE		
6	State General Fund by:		
7	Interagency Transfers	\$	5,438,281
8	Fees & Self-generated Revenues	\$	934,471
9	Federal Funds	\$	<u>432,554</u>
10	TOTAL MEANS OF FINANCING	\$	<u>6,805,306</u>
11	Provided, however, that the performance standard for the performance indicator measuring		
12	cost per client day shall be "\$138".		
13	Payable out of the State General Fund by Statutory		
14	Dedications out of the Deficit Elimination/Capital		
15	Outlay Escrow Replenishment Fund to the Adminis-		
16	tration and General Support Program to fund the		
17	Group Benefits rate adjustment	\$	17,368
18	Payable out of the State General Fund by		
19	Interagency Transfers to the Patient Services		
20	Program for provider fees increases	\$	14,772
21	09-319 VILLA FELICIANA MEDICAL COMPLEX		
22	EXPENDITURES:		
23	Administration and General Support - Authorized Positions (87)	\$	4,911,998
24	Program Description: <i>Provides administration for this facility, which provides</i>		
25	<i>long-term care and rehabilitation services to indigent persons with severely</i>		
26	<i>debilitating chronic diseases and conditions.</i>		
27	Objective: To maintain annual Centers for Medicare and Medicaid (CMS)		
28	certification for participation in long term care reimbursement programs through 95%		
29	standards compliance.		
30	Performance Indicator:		
31	Percentage compliance with CMS Long Term Care standards	95%	
32	Patient Services - Authorized Positions (251)	\$	10,745,439
33	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>		
34	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>		
35	<i>disabilities. Most patients require partial assistance and many require complete</i>		
36	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>		
37	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>		
38	<i>210 beds.</i>		
39	Objective: To provide medical services in a cost effective manner to an average daily		
40	census of 196 patients.		
41	Performance Indicators:		
42	Total clients served	317	
43	Cost per client day	\$222	
44	Occupancy rate	93%	
45	Auxiliary Account	\$	<u>50,000</u>
46	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>		
47	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>		
48	TOTAL EXPENDITURES	\$	15,707,437

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 571,894
State General Fund by:	
Interagency Transfers	\$ 13,568,924
Fees & Self-generated Revenues	\$ 989,313
Federal Funds	<u>\$ 577,306</u>
TOTAL MEANS OF FINANCING	<u>\$ 15,707,437</u>

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
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
Payable out of the State General Fund by	
Interagency Transfers to the Patient Services	
Program for provider fees increases	\$ 21,462

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Uncompensated Care Costs (UCC) claim payments received in the	
Patient Services Program	<u>\$ 748,674</u>
Program Description: <i>Same as contained in the base-level appropriation above.</i>	

TOTAL EXPENDITURES \$ 748,674

FROM:	
State General Fund by:	
Interagency Transfers	<u>\$ 748,674</u>

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: <i>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.</i>	
Objective: Through the Maternal and Child Health activities, to provide at least 103,500 pregnancy related visits annually and at least 180,000 preventive child health visits annually in the parish health units.	
Performance Indicators:	
Number of pregnancy related visits for low income women	103,500
Number of preventive child health patient visits	180,000

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

1	Objective: Through its Retail Food activities, to maintain a 90% minimum	
2	compliance rate for permitted retail food establishments.	
3	Performance Indicators:	
4	Number of inspections of permitted retail food establishments	55,500
5	Percentage of permitted establishments in compliance	90%
6	Objective: Through the Safe Drinking Water activities, to monitor at least 94% of	
7	the public water systems to ensure that standards for bacteriological compliance are	
8	being met.	
9	Performance Indicator:	
10	Percentage of public water systems meeting bacteriological	
11	Maximum Contaminant Level (MCL) compliance	94%
12	Vital Records and Statistics - Authorized Positions (71)	\$ 3,253,500
13	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
14	<i>stores public health documents, including birth certificates and other evidentiary</i>	
15	<i>documents needed by citizens for a number of purposes. This program also</i>	
16	<i>analyzes data from these and other public health records used by public health and</i>	
17	<i>other health care providers to monitor health status indicators of the effectiveness</i>	
18	<i>of public and other health care activities, and to plan for new health care programs</i>	
19	<i>and initiatives.</i>	
20	Objective: Through its Vital Records Registry, to process at least 174,000 of	
21	Louisiana vital event records annually and within 24 hours fill at least 98% of all	
22	requests for emergency document services.	
23	Performance Indicator:	
24	Number of vital records processed	174,000
25	TOTAL EXPENDITURES	<u>\$ 224,933,395</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 34,728,383
28	State General Fund by:	
29	Interagency Transfers	\$ 16,215,256
30	Fees & Self-generated Revenues	\$ 24,416,670
31	Statutory Dedications:	
32	Louisiana Fund	\$ 7,220,000
33	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 363,312
34	Oyster Sanitation Fund	\$ 91,000
35	Federal Funds	<u>\$ 141,898,774</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 224,933,395</u>
37	Provided, however, that in the objective related to Family Planning activities, the number of	
38	women served annually shall be "62,208".	
39	Provided, however, that the performance standard related to the number of women served	
40	by Family Planning activities shall be "62,208".	
41	Provided, however, that the objective related to the number of clients served through	
42	HIV/AIDS activities annually shall be "60,000".	
43	Provided, however, that the performance standard for the number of clients HIV tested and	
44	counseled shall be "60,000".	
45	Provided, however, that the performance indicator for the number of syphilis cases provided	
46	services and treatment shall be "300".	
47	Provided, however, that of the funds appropriated herein to the Environmental Services	
48	Program, the amount of \$100,000 shall be transferred to the Louisiana State University	
49	School of Veterinary Medicine for encephalitis testing.	

Provided, however, the Department of Health and Hospitals shall not utilize any funds appropriated herein to preclude any hospital from utilizing third party agencies to report data as required by R.S. 40:1300.112.

EXPENDITURES:

Personal Health Services - Authorized Positions (231)

For restoration of funding for parish health units	<u>\$ 11,104,147</u>
--	----------------------

TOTAL EXPENDITURES	<u>\$ 11,104,147</u>
--------------------	----------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 3,597,272
-----------------------------	--------------

State General Fund by:

Interagency Transfers	\$ 2,910,745
-----------------------	--------------

Fees & Self-generated Revenues	\$ 524,679
--------------------------------	------------

Federal Funds	\$ 4,071,451
---------------	--------------

TOTAL MEANS OF FINANCING	<u>\$ 11,104,147</u>
--------------------------	----------------------

EXPENDITURES:

Personal Health Services -

For additional state match required for full

federal funding of the Ryan White Grant

for medications for the poor and uninsured	\$ 2,397,608
--	--------------

TOTAL EXPENDITURES	<u>\$ 2,397,608</u>
--------------------	---------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 799,203
-----------------------------	------------

Federal Funds	\$ 1,598,405
---------------	--------------

TOTAL MEANS OF FINANCING	\$ <u>2,397,608</u>
--------------------------	---------------------

Payable out of the State General Fund by

Statutory Dedications out of the Deficit

Elimination/Capital Outlay Escrow

Replenishment Fund to the Personal

Health Services Program to fund the Group

Benefits rate adjustment	\$	380,157
--------------------------	----	---------

EXPENDITURES:

Personal Health Services - Authorized Positions (1)

For restoration of funding for hemophilia services

TOTAL EXPENDITURES	<u>\$ 1,779,063</u>
--------------------	---------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,248,063
-----------------------------	--------------

State General Fund by:

Fees and Self-generated Revenues	\$ 531,000
----------------------------------	------------

TOTAL MEANS OF FINANCING	\$	1,779,063
--------------------------	----	-----------

Payable out of the State General Fund (Direct)

to the Personal Health Services Program to restore

funding for sickle cell treatment services in

the Louisiana Genetics Disease Program	\$	962,345
--	----	---------

1	Payable out of the State General Fund (Direct)	
2	to the Personal Health Services Program to ensure	
3	funding of the Laboratory and Treatment Services	
4	in the Genetics Program	\$ 863,436
5	Payable out of the State General Fund by Fees and	
6	Self-generated Revenues to the Personal Health	
7	Services Program for Hemophilia Services	\$ 788,810
8	Payable out of the State General Fund (Direct)	
9	to the Environmental Health Services Program	
10	for transfer to the LSU School of Veterinary	
11	Medicine for encephalitis testing	\$ 200,000
12	Payable out of the State General Fund by	
13	Interagency Transfers for three (3) positions	
14	for the planning and coordination of the	
15	transfer of the ChildNet Program from the	
16	Department of Education to the Department	
17	of Health and Hospitals, Office of Public Health	\$ 764,810
18	EXPENDITURES:	
19	For the Stroke Prevention Task Force to	
20	implement a pilot project for the development	
21	of a training program for Emergency Medical	
22	Technicians and Emergency Department	
23	Physicians and Nurses in the use of the best	
24	medical practices for the early treatment of	
25	stroke victims	\$ 100,000
26	TOTAL EXPENDITURES	\$ 100,000
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 50,000
29	Federal Funds	\$ 50,000
30	TOTAL MEANS OF FINANCING	\$ 100,000
31	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
32	FOR:	
33	Personal Health Services - Authorized Positions (44)	
34	Homeland Security - Bio-terrorism	\$ 3,906,540
35	TOTAL EXPENDITURES	\$ 3,906,540
36	FROM:	
37	State General Fund (Direct)	\$ 3,906,540
38	TOTAL MEANS OF FINANCING	\$ 3,906,540
39	Payable out of the State General Fund (Direct)	
40	for the collection and transportation of water	
41	samples from local water systems to the Public	
42	Health laboratories for testing in the Environ-	
43	mental Health Services Program, including	
44	twenty-five (25) positions	\$ 900,000

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

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

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

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

Performance Indicator:

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

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

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>
--------------------	---------------------

MEANS OF FINANCE:

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

State General Fund by:

Interagency Transfers	\$ 110,275
-----------------------	------------

Federal Funds	<u>\$ 7,117,593</u>
---------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 8,810,438</u>
--------------------------	---------------------

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
--	-----------

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
--	-----------

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
---	------------

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

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

5	Payable out of the State General Fund (Direct)	
6	to the Community Mental Health Program for	
7	restoration of gubernatorial reductions	\$ 35,000

EXPENDITURES:

9	Consolidation of the Prior Authorization	
10	Process, including thirteen (13) positions	\$ 522,563

11	TOTAL EXPENDITURES	\$ 522,563
----	--------------------	------------

MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 261,283
----	-----------------------------	------------

14	State General Fund by:	
15	Interagency Transfers	\$ 261,280

16	TOTAL MEANS OF FINANCING	\$ 522,563
----	--------------------------	------------

EXPENDITURES:

18	Community Mental Health Program - Authorized Positions (1)	\$ 47,176
----	--	-----------

19	TOTAL EXPENDITURES	\$ 47,176
----	--------------------	-----------

MEANS OF FINANCE:

20	State General Fund (Direct)	\$ 23,588
----	-----------------------------	-----------

22	State General Fund by:	
23	Interagency Transfers	\$ 23,588

24	TOTAL MEANS OF FINANCING	\$ 47,176
----	--------------------------	-----------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**FOR:**

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

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

29	TOTAL EXPENDITURES	\$ 6,087,615
----	--------------------	--------------

FROM:

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

32	State General Fund by:	
----	------------------------	--

33	Interagency Transfers	3,000,000
----	-----------------------	-----------

34	Fees & Self-generated Revenues	5,000
----	--------------------------------	-------

35	Statutory Dedications:	
----	------------------------	--

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

37	Federal Funds	\$ 100,000
----	---------------	------------

38	TOTAL MEANS OF FINANCING	\$ 6,087,615
----	--------------------------	--------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**FOR:**

41	Administration and Support Program – Authorized Positions (4)	\$ 300,000
----	---	------------

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

43	TOTAL EXPENDITURES	\$ 300,000
----	--------------------	------------

FROM:

45	State General Fund (Direct)	\$ 300,000
----	-----------------------------	------------

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

09-331 MENTAL HEALTH AREA C**EXPENDITURES:**

Administration and Support Program - Authorized Positions (11)	\$ 1,847,400
--	--------------

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

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 (614)	<u>\$ 34,731,685</u>
---	----------------------

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
---	--------

Community Treatment & Support

Total persons served in Community Mental Health Centers (CMHCs) area-wide	9,000
Average cost per community participant in CMHCs area-wide	\$2,113

Specialized Inpatient Services at Central La. State Hospital (Adults/Children/Adolescents)

Total persons served	500
Overall cost per patient day	\$300
Overall staff-to-patient ratio	2.35
Overall average daily census	186
Percentage of total patients who are forensic involved	34.0%

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
---	-------

Emergency Services

Total adults served in psychiatric acute units area-wide	1,300
Average annual cost per inpatient day in psychiatric acute units area-wide	\$230

Community Treatment & Support

Total adults served in Community Mental Health Centers (CMHCs) area-wide	7,700
--	-------

Specialized Inpatient Services - Adult Psychiatric Inpatient Services at Central La. State Hospital

Total adults served	200
Average length of stay in days	220
Average daily census	105.0
Average daily occupancy rate	97.0%

Specialized Inpatient Services - Adult Structured Rehabilitation Services (Male Forensic) at Central La. State Hospital

Total adults served	66
Average length of stay in days	798
Average daily census	51
Average daily occupancy rate	88%

1	Objective: To provide an area-wide, comprehensive, integrated system of services	
2	providing treatment to at least 1,500 children/adolescents and their families in	
3	accordance with state and national accreditation standards for service access, quality,	
4	outcome, and cost.	
5	Performance Indicators:	
6	Total children/adolescents served area-wide across all	
7	system components	1,500
8	Community Treatment & Support	
9	Total children/adolescents served in Community Mental	
10	Health Centers (CMHCs)	1,300
11	Specialized Inpatient Services at Central La. State Hospital -	
12	Adolescent Psychiatric Services	
13	Total adolescents served	126
14	Average length of stay in days	66
15	Average daily census	14
16	Average daily occupancy rate	90%
17	Specialized Inpatient Services at Central La. State Hospital -	
18	Child Psychiatric Services	
19	Total children served	0
20	Average length of stay in days	0
21	Average daily census	0
22	Average daily occupancy rate	0%
23	TOTAL EXPENDITURES	<u>\$ 36,579,085</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 14,203,168
26	State General Fund by:	
27	Interagency Transfers	\$ 21,829,725
28	Fees and Self-generated Revenues	\$ 329,472
29	Federal Funds	<u>\$ 216,720</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 36,579,085</u>
31	EXPENDITURES:	
32	Administration and Support Program	\$ 599,650
33	Patient Care Program - Authorized Positions (13)	
34	To provide for additional uncompensated care	
35	cost payments to avoid closure of ninety-one (91)	
36	civil adult inpatient beds in Mental Health Area C	<u>\$ 1,841,392</u>
37	TOTAL EXPENDITURES	<u>\$ 2,441,042</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 1,169,414
40	State General Fund by:	
41	Interagency Transfers	<u>\$ 1,271,628</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 2,441,042</u>
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the Deficit	
45	Elimination/Capital Outlay Escrow	
46	Replenishment Fund to the Administration	
47	and Support Program to fund the Group	
48	Benefits rate adjustment	\$ 136,414
49	Payable out of the State General Fund (Direct)	
50	to the Patient Care Program for crisis intervention	
51	services to reduce inpatient hospital utilization,	
52	particularly among children and adolescents	\$ 1,080,399

Payable out of the State General Fund (Direct)	
to the Patient Care Program for new medications	
to reduce inpatient hospital utilization, particularly	
among children and adolescents	\$ 581,665
Payable out of the State General Fund (Direct)	
to the Patient Care Program for assertive community	
treatment teams to reduce inpatient hospital utilization,	
particularly among children and adolescents	\$ 411,075
Payable out of the State General Fund by Interagency	
Transfers to the Administration and Support Program	\$ 1,215,500
Payable out of the State General Fund by Interagency	
Transfers for services provided by the Acute Psychiatric	
Unit at E. A. Conway Medical Center	\$ 180,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Administration and Support Program (44)	\$ <u>4,247,382</u>
Program Description: <i>Same as contained in the base-level appropriation above.</i>	
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 Joint Commission on Accreditation of Healthcare Organizations functions in substantial or significant compliance at initial survey at CLSH (Central Louisiana State Hospital)	96%
TOTAL EXPENDITURES	\$ <u><u>4,247,382</u></u>

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

09-332 MENTAL HEALTH AREA B

EXPENDITURES:	
Administration and Support Program - Authorized Positions (0)	\$ 2,844,000
Program Description: <i>Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.</i>	
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%
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%
Percentage of JCAHO functions in substantial or significant compliance at initial survey (East Division-Greenwell Springs Campus)	98%
Percentage of JCAHO functions in substantial or significant compliance at initial survey (Forensic Division)	98%

1 Patient Care - Forensic Division - Authorized Positions (1,311) \$ 71,203,186

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

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

11 **Performance Indicators:**

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

13 **Community Treatment & Support**

14 Total persons served in Community Mental Health Centers
 15 (CMHCs) area-wide (not-unduplicated) 8,000

16 Average cost per community participant in CMHCs area-wide \$1,906

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

20 **Performance Indicators:**

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

22 **Emergency Services**

23 Total adults served in psychiatric acute units area-wide 1,900

24 Average annual cost per inpatient day in psychiatric acute
 25 units area-wide \$317

26 **Adult Acute Inpatient Services in East Division -**

27 **Greenwell Springs**

28 Total adults served 1,000

29 Overall cost per patient day \$422

30 Overall average daily census 41

31 Overall occupancy rate 93%

32 **Community Treatment & Support**

33 Total adults served in Community Mental Health Centers
 34 (CMHCs) area-wide 6,800

35 **Community Treatment & Support - Partial Hospitalization-**

36 **Greenwell Springs**

37 Total adults served 170

38 **Community Treatment & Support - ICF-MR**

39 **(Intermediate Care Facility for Mentally Retarded)**

40 **Group Home - East Division**

41 Total adults served 20

42 Average occupancy rate 90%

43 Average cost per day \$226

44 **Forensic Aftercare Clinic - Community Forensic Services**

45 Total adults served 103

46 Number of persons returned to court without an inpatient stay 36

47 Number of patients on waiting list over 90 days 40

48 **Specialized Inpatient Services - East Division - Jackson Campus**

49 Overall cost per patient day \$289

50 Overall average daily census 300

51 Overall occupancy rate 95%

52 Percentage of total clients who are forensic involved 50%

53 **Specialized Inpatient Services - Forensic Division**

54 Overall cost per patient day \$271

55 Overall average daily census 253

56 Overall occupancy rate 99%

57 Percentage of total clients who are forensic involved 100%

58 Average length of stay in days 549

59 **Objective:** To provide an area-wide, comprehensive, integrated service system
 60 providing treatment to at least 1,600 children/adolescents in accordance with state and
 61 national accreditation standards for service access, quality, outcome, and cost.

62 **Performance Indicators:**

63 Total children/adolescents served area-wide across all
 64 system components 1,600

65 **Community Treatment & Support**

66 Total children/adolescents served in Community Mental
 67 Health Centers 1,600

1	Specialized Inpatient Services - Adolescent Female Residential	
2	Treatment Unit (Office of Community Services)	
3	Total adolescent served	27
4	Average length of stay (in days)	190
5	Average daily census	11
6	Average cost per day	\$135
7	Auxiliary Account - Authorized Positions (0)	\$ 75,000
8	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
9	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
10	TOTAL EXPENDITURES	<u>\$ 74,122.186</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 39,669,309
13	State General Fund by:	
14	Interagency Transfers	\$ 32,593,505
15	Fees & Self-generated Revenues	\$ 515,958
16	Federal Funds	<u>\$ 1,343,414</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 74,122.186</u>
18	EXPENDITURES:	
19	Administration and Support Program	\$ 1,155,000
20	Patient Care - Forensic Division - Authorized Positions (83)	
21	To provide for additional Uncompensated Care	
22	Cost payments to avoid closure of civil inpatient beds	<u>\$ 2,236,358</u>
23	TOTAL EXPENDITURES	<u>\$ 3,391,358</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 2,982,833
26	State General Fund by:	
27	Interagency Transfers	<u>\$ 408,525</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 3,391,358</u>
29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Deficit	
31	Elimination/Capital Outlay Escrow	
32	Replenishment Fund to the Administration	
33	and Support Program to fund the Group	
34	Benefits rate adjustment	\$ 58,068
35	Payable out of the State General Fund (Direct)	
36	to the Patient Care Program for assertive treatment	
37	teams to reduce inpatient hospital utilization, particularly	
38	among children and adolescents	\$ 511,875
39	Payable out of the State General Fund (Direct)	
40	to the Patient Care Program for crisis intervention	
41	services to reduce inpatient hospital utilization,	
42	particularly among children and adolescents, including	
43	eighteen (18) positions	\$ 1,345,325
44	Payable out of the State General Fund (Direct)	
45	to the Patient Care Program for new medications	
46	to reduce inpatient hospital utilization, particularly	
47	among children and adolescents	\$ 724,294

1	Payable out of the State General Fund by	
2	Interagency Transfers for services provided by	
3	the Acute Psychiatric Unit at University	
4	Medical Center	\$ 320,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

6	FOR:	
7	Administration and Support Program – Authorized Position (120)	\$ 8,394,871
8	Program Description: <i>Same as contained in the base-level appropriation above.</i>	

9	Patient Care – Forensic Division – Authorized Positions (0)	<u>\$ 8,085,073</u>
---	---	---------------------

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

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

17	Performance Indicators:	
18	Total adult served area-wide across all system components	9,600
19	Emergency Services	
20	Total adults served in psychiatric acute units area-wide	1,900
21	Average annual cost per inpatient day in psychiatric	
22	acute units area-wide	\$317
23	Adult Acute Inpatient Services in East Division -	
24	Greenwell Springs	
25	Total adults served	1,000
26	Overall cost per patient day	\$422
27	Overall average daily census	41
28	Overall occupancy rate	93%

29	TOTAL EXPENDITURES	<u>\$ 16,479,944</u>
----	--------------------	----------------------

30	FROM:	
31	State General Fund (Direct)	\$ 2,310,454
32	State General Fund by:	
33	Interagency Transfers	\$ 13,795,353
34	Fees & Self-generated Revenues	\$ 69,279
35	Statutory Dedications:	
36	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 304,858</u>

37	TOTAL MEANS OF FINANCING	<u>\$ 16,479,944</u>
----	--------------------------	----------------------

09-333 MENTAL HEALTH AREA A

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

41	Program Description: <i>Provides support services including financial, personnel,</i>	
42	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
43	<i>to meet regulatory requirements.</i>	

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

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

1 Patient Care Program - Authorized Positions (1,162) \$ 54,577,494

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 **Community Treatment & Support**

16 Total adults served in Community Mental Health Centers
17 (CMHCs) area-wide 15,900

18 **Specialized Inpatient Services - Adult Psychiatric Inpatient**
19 **Services at Southeast Louisiana State Hospital (SELH)**

20 Total adults served 254

21 Average length of stay in day 196

22 Average daily census 111

23 Average cost per day \$274

24 **Objective:** To provide an area-wide, comprehensive, integrated service system
25 providing treatment to at least 3,420 children/adolescents in accordance with state and
26 national accreditation standards for service access, quality, outcome and cost.

27 **Performance Indicators:**

28 Total children/adolescents served area-wide across all
29 system components 3,420

30 **Community Treatment & Support**

31 Total children/adolescents served in Community Mental
32 Health Centers (CMHCs) 3,000

33 **Specialized Inpatient Services - Adolescent Psychiatric**
34 **Inpatient Services at Southeast La. State Hospital (SELH)**

35 Total adolescents served 0

36 Average length of stay in days 0

37 Average daily census 0

38 Average cost per day \$0

39 **Specialized Inpatient Services - Child Psychiatric Inpatient**
40 **Services - SELH**

41 Number of children served 0

42 Average length of stay in days 0

43 Average daily census 0

44 Average cost per day \$0

45 **Specialized Inpatient Services - Developmental Neuropsychiatric**
46 **Inpatient Program**

47 Number of clients served 39

48 Average length of stay in days 480.0

49 Average daily census 21

50 Average cost per day \$583

51 **Specialized Inpatient Services - Adolescent Psychiatric**

52 **Inpatient Services - New Orleans Adolescent Hospital (NOAH)**

53 Number of adolescents served 250

54 Average length of stay in days 26.0

55 Average daily census 18.0

56 Average cost per day \$707

57 **Specialized Inpatient Services - Child Psychiatric Inpatient**
58 **Services - NOAH**

59 Number of children served 88

60 Average length of stay in days 31.0

61 Average daily census 7.5

62 Average cost per day \$751

63 **Objective:** To provide an area-wide, comprehensive, integrated service system
64 providing treatment to at least 20,820 persons (adults and children/adolescents) in
65 accordance with state and national accreditation standards for service access, quality,
66 outcome and cost.

67 **Performance Indicators:**

68 Total persons served area-wide across all system components 20,820

1	Community Treatment & Support		
2	Total persons served in Community Mental Health Centers		
3	(CMHCs) area-wide	18,600	
4	Average cost per community participant in CMHCs area-wide	\$1,354	
5	Specialized Inpatient Services at Southeast La. State		
6	Hospital (Overall program indicators)		
7	Total persons served	295	
8	Percentage of total clients who are forensic involved	19.0%	
9	Specialized Inpatient Services at New Orleans Adolescent		
10	Hospital (Overall program indicators)		
11	Total persons served	332	
12	Auxiliary Account - Authorized Positions (0)		\$ 10,000
13	Program Description: <i>Provide educational training for health service employees.</i>		
14	TOTAL EXPENDITURES		<u>\$ 56,238,795</u>
15	MEANS OF FINANCE:		
16	State General Fund (Direct)		\$ 21,070,748
17	State General Fund by:		
18	Interagency Transfers		\$ 34,168,306
19	Fees and Self-generated Revenues		\$ 423,726
20	Federal Funds		<u>\$ 576,015</u>
21	TOTAL MEANS OF FINANCING		<u>\$ 56,238,795</u>
22	EXPENDITURES:		
23	Administration and Support Program		\$ 1,911,267
24	Patient Care - Authorized Positions (27)		
25	for restoration of funding for civil inpatient beds		<u>\$ 2,380,854</u>
26	TOTAL EXPENDITURES		<u>\$ 4,292,121</u>
27	MEANS OF FINANCE:		
28	State General Fund (Direct)		\$ 1,808,271
29	State General Fund by:		
30	Interagency Transfers		<u>\$ 2,483,850</u>
31	TOTAL MEANS OF FINANCING		<u>\$ 4,292,121</u>
32	Payable out of the State General Fund by		
33	Statutory Dedications out of the Deficit		
34	Elimination/Capital Outlay Escrow		
35	Replenishment Fund to the Administration		
36	and Support Program to fund the Group		
37	Benefits rate adjustment		\$ 179,655
38	Payable out of the State General Fund (Direct)		
39	to the Patient Care Program for assertive		
40	community treatment teams to reduce		
41	inpatient hospital utilization, particularly		
42	among children and adolescents		\$ 652,050
43	Payable out of the State General Fund (Direct)		
44	to the Patient Care Program for crisis		
45	intervention services to reduce inpatient		
46	hospitalization, particularly among children		
47	and adolescents, including three (3) positions		\$ 1,713,736
48	Payable out of the State General Fund (Direct)		
49	to the Patient Care Program for new medications		
50	to reduce inpatient hospital utilization, particularly		
51	among children and adolescents		\$ 922,639

Payable out of Federal Funds for an increase in the Transitional Housing Grant	\$ 21,644
Payable out of Federal Funds for a new grant award for Supported Apartments	\$ 84,140
Payable out of the State General Fund by Interagency Transfers for inpatient psychiatric services provided at the Acute Psychiatric Unit at Medical Center of Louisiana at New Orleans	\$ 1,150,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Administration and Support Program - Authorized Positions (93)	\$ 6,806,896
--	--------------

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%
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 (0)	<u>\$ 12,426,523</u>
---	----------------------

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

TOTAL EXPENDITURES	<u><u>\$ 19,233,419</u></u>
---------------------------	-----------------------------

FROM:

State General Fund (Direct)	\$ 233
State General Fund by:	
Interagency Transfers	\$ 19,102,217
Fees & Self-generated Revenues	\$ 37,764
Federal Funds	<u>\$ 93,205</u>

TOTAL MEANS OF FINANCING	<u><u>\$ 19,233,419</u></u>
---------------------------------	-----------------------------

09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES

EXPENDITURES:

Administration Program - Authorized Positions (0)	<u>\$ 128,194</u>
---	-------------------

Program Description: *Provides efficient and effective direction to the office.*

TOTAL EXPENDITURES	<u><u>\$ 128,194</u></u>
---------------------------	--------------------------

MEANS OF FINANCE:

State General Fund (Direct)	<u>\$ 128,194</u>
-----------------------------	-------------------

TOTAL MEANS OF FINANCING	<u><u>\$ 128,194</u></u>
---------------------------------	--------------------------

Payable out of the State General Fund (Direct)	
to the Community Support Program for additional	
funding for the Donated Dental Program of Acadiana	\$ 10,000
Payable out of the State General Fund by	
Interagency Transfers from the Department of	
Social Services to the Community Support Program	
for inclusive child care and parental training for	
disabled children under three years of age	\$ 500,000
Payable out of the State General Fund (Direct)	
to the Community Support Program for	
community capacity building	\$ 4,881,575

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

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

Performance Indicator:

Percentage of nine developmental centers meeting a	
minimum of 90% compliance on the Title XIX	
certification standards	100%

Community Support Program – Authorized Position (171)	<u>\$ 29,757,218</u>
--	----------------------

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES	<u><u>\$ 31,223,408</u></u>
--------------------	-----------------------------

FROM:

State General Fund (Direct)	\$ 30,858,172
-----------------------------	---------------

State General Fund by:

Interagency Transfers	\$ 265,105
-----------------------	------------

Fees and Self-generated Revenues	\$ 7,500
----------------------------------	----------

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ <u>92,631</u>
--	------------------

TOTAL MEANS OF FINANCING	\$ <u>31,223,408</u>
--------------------------	----------------------

Provided, however, that the objective relative to the minimum number of eligibility determinations per year shall be "3,400".

Provided, however, that the performance standards for the following performance indicators related to the minimum eligibility determinations per year shall be as follows:

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

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

Provided, however, that the assistant secretary of the Office for Citizens with Developmental Disabilities shall report the following general performance information related to developmental center expenditures:

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

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

09-342 METROPOLITAN DEVELOPMENTAL CENTER

EXPENDITURES:

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

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 the 44 staffed bed ICF/MR and residential facility in Thibodaux.

Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>210,000</u>
--	-------------------

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

TOTAL EXPENDITURES	\$ <u>507,097</u>
--------------------	-------------------

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 297,097
-----------------------	------------

Fees and Self-generated Revenues	\$ <u>210,000</u>
----------------------------------	-------------------

TOTAL MEANS OF FINANCING	\$ <u>507,097</u>
--------------------------	-------------------

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

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

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 \$ 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

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%

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

1	Payable out of the State General Fund (Direct)	
2	to the Patient Care Program for the Specialized	
3	Medical Resource Center	\$ 250,000

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

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

9	Payable out of the State General Fund by Interagency	
10	Transfers to the Patient Care Program	\$ 2,006,205

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

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

15 "Average daily census" shall be "313"

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

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

18 "Occupancy rate" shall be "97.4% "

19 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

20 **FOR:**

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

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

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

28	Performance Indicator:	
29	Percentage compliance with Title XIX standards	96%

30	Patient Care Program - Authorized Positions (687)	<u>\$ 26,549,950</u>
----	---	----------------------

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

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

40	Performance Indicators:	
41	Average daily census	321
42	Overall staff available per client	2.29
43	Overall average cost per client day	\$287.68
44	Occupancy rate	99.1%

45	TOTAL EXPENDITURES	<u>\$ 32,718,569</u>
----	---------------------------	-----------------------------

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	\$ 155,229
TOTAL MEANS OF FINANCING	\$ 32,718,569

09-346 NORTHWEST DEVELOPMENTAL CENTER

EXPENDITURES:	
Funding for the Administration Program - Authorized Positions (0)	\$ 157,885
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)	\$ 20,000
Program Description: Provides therapeutic activities to patients, as approved by treatment teams funded by the sale of merchandise in the patient canteen.	
TOTAL EXPENDITURES	\$ 177,885

MEANS OF FINANCE:	
State General Fund by:	
Interagency Transfers	\$ 157,885
Fees and Self-generated Revenues	\$ 20,000
TOTAL MEANS OF FINANCING	\$ 177,885

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

FOR:	
Administration Program - Authorized Positions (37)	\$ 3,305,130
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%

1 Patient Care Program - Authorized Positions (362) \$ 11,388,192

2 **Program Description:** *Provides habilitation and health care needs to individuals*
 3 *served by providing continuous active treatment through professional and para-*
 4 *professional services in accordance with individual program plans.*

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

9 **Performance Indicators:**

10 Total number of clients served	175
11 Average daily census	175
12 Overall staff available per client	2.28
13 Overall average cost per client day	\$225
14 Occupancy rate	100%

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

19 **Performance Indicators:**

20 Number of personal outcomes met	12
21 Years of accreditation achieved	1

22 TOTAL EXPENDITURES \$ 14,693,322

23 FROM:

24 State General Fund (Direct) \$ 40,896

25 State General Fund by:

26 Interagency Transfers \$ 14,235,201

27 Fees and Self-generated Revenues \$ 379,956

28 Statutory Dedications:

29 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 37,269

30 TOTAL MEANS OF FINANCING \$ 14,693,322

31 **09-347 PINECREST DEVELOPMENTAL CENTER**

32 EXPENDITURES:

33 Funding for the Administration Program - Authorized Positions (0) \$ 3,048,542

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

41 Funding for the Auxiliary Program - Authorized Positions (4) \$ 359,000

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

44 TOTAL EXPENDITURES \$ 3,407,542

45 MEANS OF FINANCE:

46 State General Fund by:

47 Interagency Transfers \$ 3,048,542

48 Fees and Self-generated Revenues \$ 359,000

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

50 Payable out of the State General Fund (Direct)
 51 to the Patient Care Program for the Specialized
 52 Medical Resource Center \$ 300,000

1 Payable out of the State General Fund by
2 Fees and Self-generated Revenues to the Patient
3 Care Program for consumer and family training \$ 64,216
4

5 Payable out of the State General Fund by
6 Interagency Transfers to the Patient Care
7 Program \$ 1,113,224

8 Provided, however, that the objective relative to the daily census for active treatment services
9 shall be "630".

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

12 "Average daily census" shall be "630"

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

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

15 "Occupancy rate" shall be "96.3% "

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

18 "Average daily census" shall be "18"

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

20 "Occupancy rate" shall be "94.7% "

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

23 "Average daily census" shall be "18"

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

25 "Occupancy rate" shall be "75% "

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

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

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

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

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

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

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

Performance Indicators:

Percentage compliance with Title XIX standards at	
Pinecrest Developmental Center	96.7%
Percentage compliance with Title XIX standards at	
Leesville Developmental Center	98.2%
Percentage compliance with Title XIX standards at	
Columbia Developmental Center	95.0%

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

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

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

Performance Indicators:**Pinecrest Developmental Center**

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

Leesville Developmental Center

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

Columbia Developmental Center

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

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

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

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

Performance Indicators:**Leesville Developmental Center**

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

1	Columbia Developmental Center	
2	Average daily census	23
3	Number of overall staff available per client	1.89
4	Average cost per client day	\$191
5	Occupancy rate	100%

6	TOTAL EXPENDITURES	<u>\$ 78,939,843</u>
---	--------------------	----------------------

7	FROM:	
8	State General Fund (Direct)	\$ 1,468,878
9	State General Fund by:	
10	Interagency Transfers	\$ 73,625,073
11	Fees and Self-generated Revenues	\$ 3,200,605
12	Statutory Dedications:	
13	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 363,287
14	Federal Funds	<u>\$ 282,000</u>

15	TOTAL MEANS OF FINANCING	<u>\$ 78,939,843</u>
----	--------------------------	----------------------

16 **09-348 RUSTON DEVELOPMENTAL CENTER**

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

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

25	TOTAL EXPENDITURES	<u>\$ 242,782</u>
----	--------------------	-------------------

26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	\$ 167,782
29	Fees and Self-generated Revenues	<u>\$ 75,000</u>

30	TOTAL MEANS OF FINANCING	<u>\$ 242,782</u>
----	--------------------------	-------------------

31	Payable out of the State General Fund (Direct)	
32	to the Patient Care Program for assertive community	
33	treatment teams	\$ 250,000

34		
35	Payable out of the State General Fund by	
36	Interagency Transfers to the Patient Care	
37	Program	\$ 236,407

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

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

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

- 44 "Average daily census" shall be "82"
- 45 "Overall staff available per client" shall be "2.50"
- 46 "Average cost per client day" shall be "\$222"

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

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

FOR:

Administration Program - Authorized Positions (28)	\$ 2,269,338
Program Description: <i>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.</i>	

- 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: <i>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.</i>	

- Objective:** To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 98 individuals with developmental disabilities living at Southwest Louisiana Developmental Center.
- Performance Indicators:**
Average daily census 98
Number of overall staff available per client 2.32
Average cost per client day \$237
Occupancy rate 98%

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

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

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

Performance Indicators:

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

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

Performance Indicators:

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

TOTAL EXPENDITURES \$ 10,217,785

FROM:

State General Fund (Direct) \$ 1,209,053

State General Fund by:

Interagency Transfers \$ 8,560,086

Fees and Self-generated Revenues \$ 405,768

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 42,878

TOTAL MEANS OF FINANCING \$ 10,217,785

09-351 OFFICE FOR ADDICTIVE DISORDERS

EXPENDITURES:

Administration \$ 182,303

Program Description: *Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.*

Prevention and Treatment - Authorized Positions (435) \$ 57,113,928

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.*

1	Objective: To admit 3,688 individuals to Detox and have an average daily census of	
2	78.	
3	Performance Indicators:	
4	Total number of admissions	3,688
5	Percent of clients showing marginal to significant	
6	improvement following treatment services	25%
7	Cost per client day (Social Detox)	\$35
8	Cost per client day (Medically Supported)	\$103
9	Recidivism rate	27%
10	Objective: To admit 5,012 individuals to Primary Inpatient programs and have an	
11	average daily census of 333.	
12	Performance Indicators:	
13	Total number of admissions	5,012
14	Percentage of clients showing marginal to significant	
15	improvement following treatment services	61%
16	Cost per client day (adult)	\$83
17	Cost per client day (adolescent)	\$106
18	Recidivism rate	17%
19	Objective: To admit 1,338 individuals to Community Based programs and have an	
20	average daily census of 276.	
21	Performance Indicators:	
22	Total number of admissions	1,338
23	Percentage of clients showing marginal to significant	
24	improvement following treatment services	64%
25	Cost per day (adult)	\$41
26	Cost per day (adolescent)	\$67
27	Recidivism rate	7%
28	Objective: To admit 12,713 individuals in Outpatient programs and provide 313,313	
29	services.	
30	Performance Indicators:	
31	Total number of admissions	12,713
32	Percentage of clients showing marginal to significant	
33	improvement following treatment services	51%
34	Cost per service provided	\$33
35	Recidivism rate	22%
36	Objective: To admit 643 individuals to Compulsive Gambling Outpatient treatment	
37	programs and provide 49,503 services.	
38	Performance Indicators:	
39	Total number of admissions	643
40	Percentage of clients showing marginal to significant	
41	improvement following treatment services	60%
42	Cost per service provided	\$30
43	Recidivism rate	9%
44	Objective: To admit 209 individuals to the Compulsive Gambling Inpatient treatment	
45	program and have an average daily census of fifteen.	
46	Performance Indicators:	
47	Total number of admissions	209
48	Percentage of clients showing marginal to significant	
49	improvement following treatment services	44%
50	Cost per client day (adult)	\$85
51	Recidivism rate	12%
52	Objective: To enroll 9,194 individuals in its 51 Primary Drug Abuse Prevention	
53	Program.	
54	Performance Indicators:	
55	Number of persons enrolled	9,194
56	Cost per participant served	\$303
57	Percentage of persons increasing positive attitude of non-drug use	65%

1	Auxiliary Account	\$	144,500
2	Account Description: <i>Provides therapeutic activities to patients as approved by</i>		
3	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>		
4	<i>housing. These activities are funded by the sale of merchandise in the patient</i>		
5	<i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i>		
6	<i>by participants in the housing loan program.</i>		
7	TOTAL EXPENDITURES	\$	<u>57,440,731</u>
8	MEANS OF FINANCE:		
9	State General Fund (Direct)	\$	15,008,641
10	State General Fund by:		
11	Interagency Transfers	\$	4,881,026
12	Fees & Self-generated Revenues	\$	462,500
13	Statutory Dedications:		
14	Compulsive and Problem Gaming Fund	\$	2,000,000
15	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	79,552
16	Federal Funds	\$	<u>35,009,012</u>
17	TOTAL MEANS OF FINANCING	\$	<u>57,440,731</u>
18	Provided, however, that the funds appropriated above for the Auxiliary Account		
19	appropriation shall be allocated as follows:		
20	Joseph R. Briscoe Treatment Center	\$	4,000
21	Spring of Recovery Treatment Center	\$	22,000
22	Pines Treatment Center	\$	4,000
23	Monroe Treatment Center SOAR	\$	3,000
24	Red River Treatment Center	\$	3,000
25	ADU Mandeville Treatment Center	\$	3,500
26	Fountainbleau Substance Abuse I.T. Facility	\$	5,000
27	Substance Abuse Housing Patient Fund	\$	100,000
28	Provided, however, that the objective relative to the number of individuals admitted to		
29	Primary Inpatient programs shall be "5,240".		
30	Provided, however, that the performance standards for the following performance indicators		
31	related to Primary Inpatient programs shall be as follows:		
32	"Total number of admissions" shall be "5,240"		
33	"Cost per client day (adolescent)" shall be "\$114"		
34	Provided, however, that the objective relative to the number of individuals admitted to		
35	Community Based programs shall be "1,232".		
36	Provided, however, that the performance standards for the following performance indicator		
37	related to Community Based programs shall be as follows:		
38	"Total number of admissions" shall be "1,232"		
39	Provided, however, that the objective relative to the number of individuals admitted to		
40	Outpatient programs shall be "13,665".		
41	Provided, however, that the performance standards for the following performance indicator		
42	related to Outpatient programs shall be as follows:		
43	"Total number of admissions" shall be "13,665"		

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	
5	Program to fund the Group Benefits	
6	rate adjustment	\$ 131,131
7	Payable out of the State General Fund (Direct)	
8	to the Prevention and Treatment Program for	
9	the Infinity Network of New Orleans, Inc. for	
10	substance abuse treatment and employment	
11	services for women with children	\$ 100,000
12	Payable out of the State General Fund (Direct)	
13	to the Prevention and Treatment Program to	
14	maintain treatment services for court-ordered	
15	third and fourth DWI offenders	\$ 2,076,187
16	Payable out of the State General Fund by	
17	Interagency Transfers from the Department of	
18	Social Services, Office of Family Support,	
19	Temporary Assistance for Needy Families (TANF)	
20	funds, to the Prevention and Treatment Program	
21	for nonmedical substance abuse treatment services	
22	for women with dependent children and drug screening,	
23	assessment, referral, and treatment costs to	
24	Family Independence Temporary Assistance	
25	Program (FITAP) and Kinship Care Subsidy	
26	Program (KCSP) recipients	\$ 2,000,000
27	Payable out of the State General Fund by	
28	Statutory Dedications out of the Compulsive	
29	and Problem Gaming Fund to provide startup	
30	funding to Compulsive Gambling clinics in the	
31	Prevention and Treatment Program	\$ 1,000,000
32	Payable out of the State General Fund by	
33	Statutory Dedication from the Tobacco Tax	
34	Health Care Fund for operating expenses, in	
35	the event that House Bill 157 of the 2002 Regular	
36	Session of the Legislature is enacted into law	\$ 2,270,880
37	Provided, however, that of the total federal Substance Abuse Block Grant funds appropriated	
38	in this schedule, an amount be it more or less estimated at \$1,500,000 shall be expended by	
39	the Office of Addictive Disorders to provide inpatient substance abuse treatment services for	
40	adults and juveniles enrolled in the drug court program operated by the Louisiana Supreme	
41	Court.	

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Administration – Authorized Positions (29) \$ 1,801,043

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

Objective: To meet or exceed 81% of the targets set for all key performance indicators.

Performance Indicator:

Percentage of key indicators met or exceeded by agency 81%

TOTAL EXPENDITURES \$ 1,801,043

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

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)	\$ <u>49,031,978</u>
Program Description: <i>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.</i>	
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	\$ <u>49,031,978</u>

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

Payable out of the State General Fund (Direct)	
for the Booker T. Washington Community	
Outreach Project	\$ 25,000
Payable out of the State General Fund (Direct)	
to the Office of the Secretary for the	
LA HOPE Institute	\$ 150,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Administrative and Executive Support	\$ <u>5,577,917</u>
--------------------------------------	---------------------

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

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
-------------------------------------	----

TOTAL EXPENDITURES	<u>\$ 5,577,917</u>
--------------------	---------------------

FROM:

State General Fund (Direct)	\$ 5,577,917
-----------------------------	--------------

TOTAL MEANS OF FINANCING	\$ <u>5,577,917</u>
--------------------------	---------------------

10-355 OFFICE OF FAMILY SUPPORT

EXPENDITURES:

Administration and Support - Authorized Positions (89)	\$ 45,115,647
--	---------------

Program Description: *The Administration and Support Program provides direction to the Office of Family Support and monitoring of programs. Major functions of this program include fraud and recovery, human resources, training, public relations, public awareness regarding availability of programs and services, service delivery and expenditure of Temporary Assistance to Needy Families (TANF) funded services, planning and policy formulation, budget, business services and management of central files.*

Objective: To provide comprehensive administrative support through executive decisions, budgeting, planning, training, monitoring, human resources, provision of public information, and recovery of improperly received agency benefits.

Performance Indicators:

Number of cases referred for prosecution	100
--	-----

Number of cases referred for recovery action	9,000
--	-------

Collections made by fraud and recovery section	\$5,000,000
--	-------------

Client Services - Authorized Positions (2,723)	\$ 189,570,650
--	----------------

Program Description: *Determines the eligibility of families for benefits and services available under the Family Independence Temporary Assistance Program (FITAP). Provides case management services to FITAP recipients to assist them to become self-supporting. Facilitates mechanisms for other TANF-funded services. These services include: coordination of contract work training activities; providing transitional assistance services, including subsidized child day care and transportation; and contracting for the provision of job readiness, job development, job placement services, and other relevant TANF-funded services. Also determines the eligibility for Food Stamp benefits, and cash grants to low income refugees, repatriated impoverished U.S. citizens and disaster victims. Also contracts for the determination of eligibility for federal Social Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits, and operates the support enforcement program which establishes paternity, locates absent parents, and collects and distributes payments made by an absent parent on behalf of the child(ren) in the custody of the parent.*

Objective: To assess and refer TANF-eligible families to appropriate benefits and services.

Performance Indicators:

Average number of monthly cases in FITAP	28.500
--	--------

Average length of time on FITAP without exemptions (in months)	24
--	----

Average length of time on FFAA without exemptions (in months)	24
Percentage of FIND Work assessments occurring within 90-day Timeframe	90%

Percentage of FIND Work caseload with identified barriers to employment who receive supportive services	90%
---	-----

Percentage of cash assistance case-closures with earned income	40%
--	-----

Percentage of cash assistance case-closures who receive referrals regarding supportive services (i.e., food stamps, child care, Medicaid, LaChip, and Transportation)	100%
---	------

Percentage of FIND Work caseload entering unsubsidized employment	10%
---	-----

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

1	Objective: To provide necessary support services to 85% of cash assistance-eligible	
2	families to assist their transition to self-sufficiency, including diversion from on going	
3	cash assistance where appropriate.	
4	Performance Indicators:	
5	Number of children receiving Child Care	
6	assistance monthly	44,000
7	Number of CCAP child care providers monthly	6,000
8	Average monthly cost per child	\$233
9	Percentage of exit interviews conducted with families	
10	losing eligibility for TANF	25%
11	Percentage of cash assistance eligible families	
12	that received child care assistance	20%
13	Percentage of cash assistance families that received	
14	transportation assistance	25%
15	Percentage of cash assistance families that received	
16	transitional assistance (Medicaid, Food Stamps, etc.)	100%
17	Client Payments	<u>\$ 351,642,649</u>
18	Program Description: <i>The Client Payments program makes payments directly</i>	
19	<i>to, or on behalf of, eligible recipients for the following: monthly cash grants to</i>	
20	<i>Family Independence Temporary Assistance Program (FITAP) recipients;</i>	
21	<i>education, training and employment search costs for FITAP recipients; payments to</i>	
22	<i>child day care and transportation providers, and for various supportive services for</i>	
23	<i>FITAP and other eligible recipients; incentive payments to District Attorneys for</i>	
24	<i>child support enforcement activities; and cash grants to impoverished refugees,</i>	
25	<i>repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support</i>	
26	<i>enforcement payments are reflected in the Client Payments budget. Food Stamp</i>	
27	<i>recipients receive Food Stamp benefits directly from the federal government, and</i>	
28	<i>child support enforcement payments are held in trust by the agency for the custodial</i>	
29	<i>parent and do not flow through the agency's budget.</i>	
30	Objective: To provide for the issuance of monetary assistance and benefits to clients	
31	in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.	
32	Performance Indicators:	
33	FITAP Assistance:	
34	Average number of monthly cases in FITAP	28,500
35	Total annual payments (in millions)	\$72.0
36	Average monthly payment	\$202.0
37	FIND Work:	
38	Average number of FIND Work participants (monthly)	6,000
39	Total annual payments (in millions)	\$16.0
40	Support Enforcement:	
41	Average number of cases	190,568
42	Parent pass through funds (in millions)	\$274.9
43	Child Care Assistance	
44	Total annual payments (in millions)	\$123.8
45	TOTAL EXPENDITURES	<u>\$ 586,328,946</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 89,251,889
48	State General Fund by:	
49	Interagency Transfers	\$ 2,244,555
50	Fees & Self-generated Revenues	\$ 12,664,307
51	Statutory Dedications:	
52	Louisiana Fund	\$ 1,489,137
53	Fraud Detection Fund	\$ 3,287,090
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 678,950
55	Federal Funds	<u>\$ 476,713,018</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 586,328,946</u>
57	Payable out of Federal Funds through the	
58	Child Care and Development Block Grant for	
59	transfer to the Department of Health and Hospitals,	
60	Office for Citizens with Developmental Disabilities	
61	for inclusive child care and parental training services	
62	for disabled infants	\$ 500,000

Provided, however, that of the funds appropriated herein to the Office of Family Support from the Temporary Assistance to Needy Families Block Grant and State Maintenance of Effort funds of \$125,700,000, the following allocations for new and expanded initiatives to support children and families shall be made:

Literacy

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

To be transferred to the Department of Education for the purpose of providing high quality early childhood education for low-income 4-year-olds to be provided in participating school districts. Failure to meet eighty percent (80%) minimum enrollment targets in the instructional portion of the program by October 1, 2002, shall result in the Department of Education's reallocation of those funds to eligible school districts with enrollment waiting lists, consistent with district application, to which there were insufficient allocations at the start of the program year. The Department of Education shall forfeit any remaining funds for unenrolled students by January 1, 2003. Such funds shall revert to the Division of Administration for redirection to other programs or services designed to meet the goals of high quality early childhood education for low-income 4-year-olds

\$ 29,500,000

To be transferred to the Office of Community Programs for the purpose of coordinating high quality early childhood education opportunities for low-income 4-year olds to be provided through nonpublic schools in Orleans Parish and other localities with identified capacity to offer programming through nonpublic schools.

\$ 6,000,000

To be transferred to the Department of Education for the purpose of administering drop-out prevention and intervention programs, including assessments and referrals to basic and job skills services, for students at risk of dropping out of school.

\$ 7,000,000

To be transferred to the Department of Education for the purpose of administering high-quality after-school education and enhancement programs for school-age children through qualified community-based organizations. Such initiatives shall be provided in a uniform manner utilizing research-based best practice models of program operation and curriculums 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 Department of Education.

\$ 8,000,000

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.

\$ 4,750,000

1	To be transferred to the Department of Education for the	
2	purpose of administering family and adult literacy initiatives	
3	designed to improve the literacy proficiency of families and	
4	adults. Such initiatives shall be provided in a uniform manner	
5	utilizing research-based best practice models of program	
6	operation and be determined on a competitive basis utilizing	
7	available data to identify areas of need using distribution	
8	criteria developed by the Division of Administration and the	
9	Department of Education. Where appropriate, programs shall	
10	coordinate with drop-out intervention initiatives to provide	
11	necessary basic skills to teens at risk of school drop-out in	
12	addition to the Board of Regents and the Workforce Commission	
13	to ensure streamlined and coordinated service delivery.	\$ 4,000,000
14	To be transferred to the Louisiana Supreme Court for the	
15	purpose of providing truancy and assessment intervention	
16	services for at-risk, school-aged children.	\$ 2,430,193
17	Employment	
18	To increase the employability and wage advancement opportunities of low-income parents,	
19	the following are appropriated:	
20	To be transferred to the Workforce Commission for	
21	the purpose of providing education and training	
22	initiatives with the Louisiana Community and	
23	Technical College System focusing on job skills,	
24	job retention, job skills upgrades, including	
25	childcare and transportation to parents of minor	
26	children at or below 200% of the federal poverty level.	\$ 10,000,000
27	To be transferred to the Department of Economic	
28	Development for the purpose of providing Micro-	
29	enterprise Development for low-income parents.	\$ 1,000,000
30	To be transferred to the Louisiana Community and	
31	Technical College System in collaboration with the	
32	Department of Corrections to develop and implement	
33	training opportunities for incarcerated parents that	
34	include assessment, GED, basic skills, job skills and	
35	job readiness.	\$ 3,000,000
36	To be transferred to the Department of Corrections to	
37	develop and implement post-release skills programs, like	
38	Project Return, to enable newly-released inmates to gain	
39	employment and life skills necessary to provide financial	
40	and emotional support to their children and reduce the	
41	recidivism rate among these offenders. Such programs	
42	shall be determined on a competitive basis utilizing	
43	research-based, best practice criteria established by the	
44	Department of Corrections, Division of Administration's	
45	TANF Executive Office and the Senate Committee on	
46	Judiciary B. Final determination shall be subject to	
47	approval by the Division of Administration's TANF	
48	Executive Office.	\$ 4,000,000
49	Within the Department of Social Services, Office of	
50	Family Support for the implementation of Individual	
51	Development Accounts (IDA) focusing on asset	
52	development and savings opportunities for low-income	
53	individuals toward home ownership, business ownership	
54	and educational advancement.	\$ 2,000,000

1 Within the Department of Social Services, Office
 2 of Family Support for the development and
 3 implementation of innovative transportation services
 4 including vehicle ownership opportunities, reverse
 5 commute shuttles, micro-enterprise van pools or
 6 others to assist working families in both rural and
 7 urban communities. Approaches shall use best
 8 practices from other states and not duplicate existing
 9 efforts of providing cash stipends unless appropriate. \$ 2,000,000

10 **Family Stability**

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

13 To be transferred to the Department of Social
 14 Services for the purpose of providing additional
 15 Teen Pregnancy Prevention initiatives through
 16 qualified community-based organizations. Such
 17 initiatives shall be provided utilizing research-based
 18 best practice models of program operation and
 19 curricula and be determined on a competitive basis
 20 to areas of need using distribution criteria and
 21 standards developed by the Division of
 22 Administration and the Office of Family Support \$ 2,000,000

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

27 To be transferred to the Louisiana Housing
 28 Finance Agency for the purpose of providing
 29 assistance with home ownership opportunities
 30 to low-income families. \$ 375,000

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

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

41 Within the Department of Social Services for the
 42 purpose of developing and implementing family
 43 strengthening initiatives designed to provide
 44 intervention and support services designed to enable
 45 low-income parents to act in the best interest of
 46 their child. The Department of Social Services
 47 shall work with the Louisiana Public Broadcasting
 48 Association to develop public awareness regarding
 49 parenting skills \$ 875,000

50 To the Louisiana Supreme Court to continue
 51 initiatives that provide Court Appointed
 52 Special Advocates to needy children. \$ 4,000,000

1	To the Louisiana Supreme Court to continue	
2	Drug Court initiatives that provide supervised	
3	nonmedical substance abuse treatment, assessment,	
4	and counseling, education and training services for	
5	identified low-income parents and juveniles.	\$ 5,000,000
6	To the Department of Health and Hospitals, Office	
7	of Addictive Disorders for the purpose of providing	
8	nonmedical substance abuse assessment and treatment	
9	for women with minor children.	\$ 4,000,000
10	To be transferred to the Louisiana Housing Finance	
11	Agency for the purpose of providing short-term	
12	and emergency housing initiatives such as rental	
13	assistance, transitional assistance, relocation	
14	assistance, emergency eviction assistance, financial	
15	and budgetary counseling through local Housing	
16	Authorities or similar entities to low-income families	
17	engaged in self-sufficiency activities as identified by	
18	the Louisiana Housing Financing Agency and the	
19	Division.	\$ 5,000,000
20	To be transferred to the Department of Health and	
21	Hospitals, Office of Mental Health for the purpose of	
22	providing early childhood prevention and intervention	
23	nonmedical services focusing on mental health supports	
24	for at-risk children ages 0-5 and their families.	\$ 1,750,000
25	Within the Department of Social Services, Office	
26	of Family Support for the purpose of developing and	
27	implementing parenting initiatives that assist low-income	
28	fathers with employment, life skills parenting and other	
29	skills to enable their ability to provide financial and	
30	emotional support for their children.	\$ 3,000,000
31	Within the Department of Social Services, Office	
32	of Community Services for the continuation of	
33	Youth In Transition Initiatives to provide continued	
34	services and supports such as educational or	
35	vocational training, Independent Living Skills	
36	Training, and short-term financial for youths age	
37	16 or 17 years transitioning out of foster care	
38	to become responsible independent young adults.	\$ 419,807
39	Within the Department of Social Services, Office	
40	of Family Support for abortion alternative services	
41	administered by pregnancy crisis centers	\$ 1,500,000
42	Other	
43	To be transferred to the Division of Administration	
44	for two unclassified positions that has oversight and	
45	evaluation responsibility over TANF-Funded initiatives	
46	that include approval of interagency plans for	
47	implementation, TANF policy, technical assistance,	
48	performance evaluation, and accountability and other	
49	duties as appropriate for the implementation and	
50	expenditure of programs and services funded with TANF.	\$ 1,000,000

Within the Department of Social Services, Office of Family Support for the purpose of administering a Community Response Initiative to reduce poverty in Louisiana through Community-Based competitive grants directed toward innovative programming in high risk parishes of the state as demonstrated by poverty mapping and poverty indicators. \$ 6,000,000

Within the Department of Social Services, Office of Family Support, two unclassified positions to coordinate implementation of new and expanded initiatives. \$ 100,000

Provided, however, that the Temporary Assistance to Needy Families (TANF) funds provided herein for drug court services, truancy and assessment center services, and court-appointed special advocate services shall be used only for clients eligible for such services as specified in the Louisiana State TANF implementation Plan. Eligible drug court services may include treatment, assessment, training and other supportive services, except eligible services shall not include drug court administrative costs.

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

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

10-370 OFFICE OF COMMUNITY SERVICES

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

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

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

Performance Indicators:

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

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

MEANS OF FINANCE:

State General Fund (Direct)	\$ 81,371,587
State General Fund by:	
Interagency Transfers	\$ 4,061,000
Fees & Self-generated Revenues	\$ 725,000
Statutory Dedications:	
Children's Trust Fund	\$ 1,289,219
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 393,219
Federal Funds	<u>\$ 127,582,455</u>
TOTAL MEANS OF FINANCING	<u>\$ 215,422,480</u>

10-374 REHABILITATION SERVICES

EXPENDITURES:

Administration - Authorized Positions (35)	\$ 3,906,213
Program Description: <i>Provides program planning, monitoring of service delivery, and technical assistance to rehabilitation programs operated by Rehabilitation Services.</i>	

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

Performance Indicator:

Percentage of Community Rehabilitation Programs (CRP)
contracts effectively meeting contract objectives 95%

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

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of individuals determined eligible	4,613
Number of new plans of service	3,233
Percentage completing program	52%
Number of individuals served statewide	22,187
Client's average weekly earnings at acceptance	\$73
Client's average weekly earnings at closure	\$387
Average cost to determine eligibility	\$400
Number of individuals successfully rehabilitated	2,175

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

Performance Indicators:

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

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

3 Performance Indicators:

4	Number of Independent Living clients served	401
5	Number of Independent Living cases closed successfully	229

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

9 Performance Indicators:

10	Number of blind individuals age 55 and older	
11	provided Independent Living services	400
12	Number of persons served by the Newsline	1,000

13 **Objective:** To obtain a 90% average level of agency compliance with the vocational
14 rehabilitation case record documentation requirements of the Quality Assurance
15 Monitoring Form.

16 **Performance Indicators:**

17	Percentage of caseloads reviewed for compliance to case	
18	record documentation requirements identified in agency	
19	guidance manuals	100%
20	Percentage of Louisiana Rehabilitation Services Regions	
21	completing recommended corrective action measures	100%
22	Average percentage level of state-wide agency compliance	
23	with agency documentation requirements as measured	
24	by the Quality Assurance Monitoring Form	90%

25	Specialized Rehabilitation Services - Authorized Positions (8)	\$ 6,863,761
----	--	--------------

Program Description: *The Specialized Rehabilitation Services Program provides specialized rehabilitation services including State funded independent living services and personal care attendant services. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, distribution of Telecommunications Devices for the Deaf, and funds a statewide dual-party relay system to provide telephone services to eligible hearing impaired individuals. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

Objective: Through the Traumatic Head and Spinal Cord Injury Services, to continue to provide an array of services in a flexible, individualized manner to eligible 270 Louisiana citizens who are survivors of traumatic head and spinal cord injuries in order to enable them to return to a reasonable level of functioning to live independently in their communities.

Performance Indicator:

41	Number of clients served	270
----	--------------------------	-----

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

44 **Performance Indicators:**

45	Number of clients receiving interpreter services	44,419
46	Percentage of clients rating services as "good or	
47	excellent" on customer satisfaction survey	92%

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

50 Performance Indicators:

51	Number of interpreters enrolled in the certification program	875
52	Number of interpreters receiving interpreting training	200

Objective: Through the Louisiana Commission for the Deaf, to provide Telecommunication, 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.

57 Performance Indicators:

58	Number of clients receiving telecommunications devices	5,216
59	Number of clients benefiting from outreach activities	5,428
60	Total number of clients served	11,144
61	Percentage of clients rating services as "good or excellent"	
62	on customer satisfaction survey	92%
63	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.

Performance Indicators:

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>
--------------------	----------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 13,016,105
-----------------------------	---------------

State General Fund by:

Fees & Self-generated Revenues	\$	8,000
--------------------------------	----	-------

Statutory Dedications:

Louisiana Blind Vendors Trust Fund	\$ 974,973
------------------------------------	------------

Louisiana Traumatic Head and Spinal

Cord Injury Trust Fund	\$ 2,749,846
------------------------	--------------

Telecommunications for the Deaf Fund	\$ 2,143,238
--------------------------------------	--------------

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 133,655
--	------------

Federal Funds	\$ 48,252,568
---------------	---------------

TOTAL MEANS OF FINANCING \$ 67,278,385

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

Payable out of the State General Fund (Direct)
to match Federal funds to be used for education,
training, counseling, and rehabilitation services for
released inmates pursuant to Act 403 of the 2001
Regular Session of the Legislature

\$ 660,000

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (11)	\$ 9,590,952
---------------------------------------	--------------

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.

Performance Indicator:

Number of sections surveyed for customer satisfaction	2
---	---

Management and Finance - Authorized Positions (57)

\$ 12,606,633

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There are two activities in this program: Support Services and Fishermen's Gear Compensation.*

Objective: To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

Performance Indicator:

Percentage of employees trained 100%

Objective: To eliminate repeat audit exceptions.

Performance Indicator:

Number of repeat audit exceptions 0

Objective: To process 100% of valid claims for repairs to fishing vessels and gear damaged by underwater obstacles within 120 days of receiving a complete application.

Performance Indicator:

Percentage of claims paid within 120 days 100%

Objective: To provide all programs in the department the support services necessary to accomplish all of their objectives.

Performance Indicator:

Number of objectives not achieved due to insufficient support services 0

Technology Assessment - Authorized Positions (18)

\$ 9,586,556

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

Objective: To provide energy and natural resources information and analyses within the requested deadline for 80% of such requests.

Performance Indicator:

Percentage of reports completed within the requested deadline 80%

Objective: To bring about the savings of 12.0 trillion BTUs of energy through the encouragement of energy efficiency in residences and in commercial and industrial facilities.

Performance Indicator:

Annual energy saved from currently active projects 12.0
(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

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.

Performance Indicators:

Number of locations identified	10
Number of water management projects implemented	1

1	Objective: Toward ensuring minimal impact from permitted projects on state, federal, and private lands under federal easement, below US Highway 190 in the Atchafalaya Basin, LDAF will monitor 100% of all projects permitted by the U.S. Army Corps of Engineers, Regulatory Division.	
2		
3		
4		
5	Performance Indicator:	
6	Percentage of state, federal, and federal easement	
7	land that comes under monitoring in the	
8	Atchafalaya Basin	100%
9	TOTAL EXPENDITURES	\$ 810,713
10	FROM:	
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 810,713
13	TOTAL MEANS OF FINANCING	\$ 810,713
14	11-432 OFFICE OF CONSERVATION	
15	EXPENDITURES:	
16	Oil and Gas Regulatory - Authorized Positions (132)	\$ 10,751,914
17	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.	
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
28		
29		
30		
31		
32	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.	
33		
34		
35		
36	Performance Indicators:	
37		
38		
39		
40	Percentage of orders issued within 30 days of hearing	96%
41	Percentage of critical date requests issued within time frame	99%
42	Percentage of Conservation Orders issued with no	
43	legal challenges	99%
44	Objective: To ensure 75% of Field Violation Compliance Orders are resolved by the specified date.	
45		
46	Performance Indicator:	
47	Percentage of Field Violation Compliance orders resolved	
48	by the specified date	75%
49	Objective: To restore 140 orphaned well sites to prevent environmental degradation.	
	Performance Indicator:	
	Number of orphaned well sites restored during fiscal year	140

1	Public Safety - Authorized Positions (54)	\$ 4,098,527
2	Program Description: <i>The exploration, production, distribution and disposal of</i>	
3	<i>natural gas, oil and wastes can threaten public safety and the environment. This</i>	
4	<i>program, as its mission, provides regulation, surveillance and enforcement activities</i>	
5	<i>to ensure the safety of the public and the integrity of the environment. It is the goal</i>	
6	<i>of this program to serve the citizens of Louisiana by managing and preserving non-</i>	
7	<i>recurring natural resources in the state. There is only one activity in this program:</i>	
8	<i>Public Safety.</i>	
9	Objective: To ensure that the rate of reportable accidents on Louisiana jurisdictional	
10	pipelines remains at or below the rate of 0.17 per 1,000 miles of pipeline.	
11	Performance Indicator:	
12	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.17
13	Objective: To demonstrate success in ensuring adequate competitive gas supplies are	
14	available for public and industry use by ensuring that 96% of Conservation Pipeline	
15	Orders issued as a result of pipeline applications and/or hearings are issued within 30	
16	days from the effective date or hearing date, and that 99% of all Conservation Pipeline	
17	Orders are issued with no legal challenges.	
18	Performance Indicators:	
19	Percentage of pipeline orders issued within 30 days from the	
20	effective date	96.0%
21	Percentage of pipeline orders and/or pipeline hearings issued	
22	with no legal challenges	99.0%
23	Objective: To protect public safety and the environment, this program will ensure	
24	that no injection/disposal wells out of compliance with the mechanical integrity	
25	requirements remain in operation, review 95% of self-monitoring reports within 60	
26	days of receipt for commercial exploration and production waste facilities and	
27	industrial/hazardous waste injection wells.	
28	Performance Indicators:	
29	Number of injection/disposal wells verified to be out of	
30	compliance with mechanical integrity requirements and	
31	remaining in operation	0
32	Injection/disposal wells as percentage of total wells	36%
33	Number of injection/disposal wells verified to be noncompliant	
34	with mechanical integrity requirements during current year	170
35	Percentage of Self-Monitoring Reports reviewed within 60	
36	days of receipt	95%
37	Objective: To ensure the public and environment are protected during coal mining	
38	and reclamation operations, ensure that there are no more than three significant	
39	violations during the year.	
40	Performance Indicator:	
41	Number of significant violations	3
42	Objective: To review the remaining 26% of the state to identify and categorize the	
43	location of abandoned non-coal mining sites in a long-range effort to protect the	
44	environment and the public from the hazards posed by these sites.	
45	Performance Indicator:	
46	Percentage of state reviewed for abandoned non-coal mine sites	26%
47	Objective: To ensure that the state's waterbottoms are as free of obstructions to	
48	navigation as possible by removing 20 obstructions and ensuring that 100% of legally	
49	abandoned oil and gas sites in coastal waters have clearance plans to protect	
50	navigation.	
51	Performance Indicators:	
52	Number of underwater obstructions removed	20
53	Percentage of legally abandoned oil and gas sites in coastal	
54	waters with clearance plans	100%
55	Objective: To protect public safety and environment, this Program, with the	
56	Groundwater Management Commission and the Groundwater Management Advisory	
57	Task Force, will complete the final 60% of a plan for the implementation of a	
58	Statewide Comprehensive Water Management System.	
59	Performance Indicators:	
60	Percentage of plan for the implementation of a Comprehensive	
61	Water Management System completed.	60%
62	TOTAL EXPENDITURES	\$ 14,850,441

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,780,890
State General Fund by:	
Interagency Transfers	\$ 2,458,000
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Oil and Gas Regulatory Fund	\$ 7,988,120
Underwater Obstruction Removal Fund	\$ 250,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 151,249
Federal Funds	<u>\$ 1,202,182</u>

TOTAL MEANS OF FINANCING \$ 14,850,441

11-434 OFFICE OF MINERAL RESOURCES

EXPENDITURES:

Mineral Resources Management - Authorized Positions (79) \$ 9,039,399

Program Description: *The state of Louisiana holds title to vast areas of land and water bottoms which produce or have the potential to produce minerals (primarily oil and gas). Leasing of these areas for mineral production provides a large revenue source for the state. The Mineral Resources Management Program provides staff support to the State Mineral Board which ensures that the state is obtaining the highest possible returns from the leasing of these lands. The mission of this program is to provide staff support to the State Mineral Board in granting and administering leases on state-owned lands and water bottoms for the production and development of minerals, primarily oil and gas. The goal of this program is to support the Mineral Board and ensure that the state-owned lands and water bottoms produce an optimal return on investments for the state of Louisiana annually. There is only one activity in this program: Mineral Resources Management.*

Objective: Increase the percentage of leased acreage that is in production by 3.8% (from 37.2% to 41%).

Performance Indicator:

Percentage of state lease acreage that is in production 41%

Objective: To hold the percentage of royalties paid which are audited to no less than 25% total royalties paid.

Performance Indicator:

Percentage of total royalties paid which are audited 25%

TOTAL EXPENDITURES \$ 9,039,399

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,509,150
State General Fund by:	
Fees & Self-generated Revenues from Prior and Current Year Collections	\$ 4,148,147
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 52,105
Mineral Resources Audit and Collection Fund	\$ 2,200,000
Federal Funds	<u>\$ 129,997</u>

TOTAL MEANS OF FINANCING \$ 9,039,399

Payable out of the State General Fund by Fees & Self-generated Revenues from Prior and Current Year Collections to the Mineral Resources Management Program, including 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

1 **SCHEDULE 12**

2 **DEPARTMENT OF REVENUE**

3 **12-440 OFFICE OF REVENUE**

4 **EXPENDITURES:**

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

6 **Program Description:** *Comprises the entire tax collection effort of the office, which*
 7 *is organized into four major divisions and an Office of Legal Affairs. The Office of*
 8 *Management and Finance handles accounting, support services, human resources*
 9 *management, information services, and internal audit; Tax Administration Group*
 10 *I is responsible for collection, operations, personal income tax, sales tax, post*
 11 *processing services, and taxpayer services; Tax Administration Group II is*
 12 *responsible for audit review, research and technical services, excise taxes,*
 13 *corporation income and franchise taxes, and severance tax; Tax Administration*
 14 *Group III is responsible for field audit services, district offices, regional offices, and*
 15 *special investigations.*

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

17 **Performance Indicators:**

18 Percentage of tax returns filed electronically 16%

19 **Objective:** Decrease the average tax return processing time to 6.5 business days
 20 through 2003.

21 **Performance Indicator:**

22 Average tax return processing time (in business days) 6.5

23 **Objective:** Increase the percentage of taxpayer correspondence answered within 30
 24 days of receipt to 75%.

25 **Performance Indicator:**

26 Percentage of taxpayer correspondence answered within
 27 30 days of receipt 75%

28 **Objective:** Achieve not less than 60% of department operational objectives.

29 **Performance Indicators:**

30 Percentage of department operational objectives achieved 60%

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

33 **Performance Indicators:**

34 Percentage of total revenue collected for business taxes that
 35 is deposited electronically 66%

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

38 **Performance Indicators:**

39 Percentage of total revenue collected for individual taxes that
 40 is deposited electronically 1.5%

41 **Objective:** Increase the percentage of total revenue collected that is deposited in 24
 42 hours to 72%.

43 **Performance Indicators:**

44 Percentage of total revenue collected that is deposited
 45 within 24 hours 72%

46 **Objective:** Audit not less than 0.38% of all business accounts during FY 2002-2003.

47 **Performance Indicator:**

48 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.*

Objective: Process all permits so that the average time for applicants to receive alcohol or tobacco permits does not exceed 23 days.

Performance Indicators:

Average time for taxpayers to receive alcohol and tobacco permits (in days)	23
Total number of tobacco permits processed	13,000
Number of tobacco permit renewals processed	11,000
Total number of alcohol permits processed	30,000
Number of new Class A & B permits processed	4,000
Number of new special events permits issued	1,500
Number of alcohol permit renewals processed	21,000
Number of tobacco permits issued	13,000
Number of alcohol permit applications denied	150
Number of tobacco permit applications denied	75

Objective: Discourage violation of underage sales laws for tobacco and alcohol by performing not less than 5,000 compliance checks and 20,000 inspections of retail permit holders.

Performance Indicators:

Alcohol noncompliance rate	22%
Tobacco noncompliance rate	10%
Total number of compliance checks	5,000
Total number of inspections conducted	20,000

Office of Charitable Gaming - Authorized Positions (18)

\$ 1,060,218

Program Description: *Licenses, educates, and monitors organizations conducting legalized gaming as a fund-raising mechanism; provides for the licensing of commercial lessors and related matters regarding electronic video bingo and progressive mega-jackpot bingo.*

Objective: Decrease the number of inspections conducted by 5% per year through 2003.

Performance Indicators:

Number of inspections conducted	185
---------------------------------	-----

Objective: Reduce the number of investigations conducted by 5% per year through 2003.

Performance Indicators:

Number of investigations conducted	70
------------------------------------	----

Objective: Reduce the number of audits conducted by 5% per year through 2003.

Performance Indicators:

Number of audits conducted	63
----------------------------	----

Objective: Decrease the number of training sessions provided by 2% per year through 2003.

Performance Indicators:

Number of training sessions provided	38
--------------------------------------	----

Objective: Reduce the number of licenses involved in charitable gaming that contain a history of criminal elements.

Performance Indicators:

Number of licenses	1,000
--------------------	-------

TOTAL EXPENDITURES \$ 70,381,713

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 2,564,334
State General Fund by:	
Interagency Transfers	\$ 283,109
Fees & Self-generated Revenues from prior and current year collections	\$ 66,697,653
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 584,617
Federal Funds	<u>\$ 252,000</u>

TOTAL MEANS OF FINANCING \$ 70,381,713

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.

Payable out of the State General Fund (Direct) for distribution to local sales tax jurisdictions pursuant to R.S. 47:302(K)	\$ 262,899
---	------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Tax Collection Program – Authorized Position (0)	<u>\$ 598,858</u>
Program Description: Same as contained in the base-level appropriation above.	

TOTAL EXPENDITURES \$ 598,858

FROM:	
State General Fund (Direct)	<u>\$ 598,858</u>

TOTAL MEANS OF FINANCING \$ 598,858

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%
---	------

1 **Objective:** To conduct all bank and insurance company assessments, public utility
2 company appraisals and assessments, and tax roll certification activities necessary to
3 support local tax collection.

4 Performance Indicators:

5	Percentage of banks and insurance companies assessed	100%
---	--	------

6 Percentage of tax rolls certified before November 15th

7 each year 100%

8 Percentage of public utility companies appraised

9	and assessed	100%
---	--------------	------

10 **Objective:** To conduct appraisals throughout the state to assist local assessors.

11 **Performance Indicator:**

12	Total number of property appraisals conducted	6,100
----	---	-------

13	Supervision and Assistance to Local Assessors	\$ <u>50,000</u>
----	---	------------------

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.

20 **Performance Indicators:**

21	Number of assessors linked electronically	40
----	---	----

22	Number of assessors filing tax rolls electronically	40
----	---	----

23	Number of assessors filing change orders electronically	37
----	---	----

24	TOTAL EXPENDITURES	<u>\$ 2,540,311</u>
----	--------------------	---------------------

25 MEANS OF FINANCE:

26	State General Fund (Direct):	\$ 2,029,193
----	------------------------------	--------------

27 State General Fund by:

27 State General Fund and by:
28 Statutory Dedications:

29	Tax Commission Fund	\$	480,000
----	---------------------	----	---------

30	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 31,118
----	--	-----------

31	TOTAL MEANS OF FINANCING	\$	2,540,311
----	--------------------------	----	-----------

32 **SCHEDULE 13**

33 DEPARTMENT OF ENVIRONMENTAL QUALITY

34 **13-850 OFFICE OF THE SECRETARY**

35 EXPENDITURES:

36	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:

53	Percentage of DEO programs meeting objectives	80%
----	---	-----

1	Objective: To promote pollution prevention through nonregulatory programs by	
2	enlisting 90 businesses, industries, and municipalities to participate in cooperative,	
3	voluntary reduction of pollutants.	
4	Performance Indicator:	
5	Number of companies participating in voluntary efforts to	
6	reduce pollutants	90
7	Objective: To improve compliance among the state's waste tire dealers and motor	
8	fuel distributors by conducting 91% of audits prioritized by risk assessment.	
9	Performance Indicator:	
10	Percentage of audits conducted of those prioritized through	
11	risk assessment	91%
12	Objective: To ensure that 95% of the criminal cases referred to the program are	
13	properly developed and forwarded to the appropriate district attorney as required by	
14	the Environmental Quality Act.	
15	Performance Indicator:	
16	Percentage of criminal cases referred to investigations that are	
17	properly forwarded to the appropriate district attorney	95%
18	Objective: To provide initial legal review of 90% of permit, enforcement, and other	
19	referrals within 30 days of receipt.	
20	Performance Indicator:	
21	Percentage of referrals for which an initial legal opinion	
22	is prepared within 30 working days of receipt	90%
23	Objective: To promote pollution prevention through non-regulatory programs and	
24	projects by reviewing 93% of the applications for tax exemption related to pollution	
25	control within 30 days of receipt.	
26	Performance Indicator:	
27	Percentage of pollution control exemption applications	
28	(Act 1019) reviewed within 30 days	93%
29	Objective: To ensure that 95% of the parishes monitored will continue to meet the	
30	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 38 monitored	
31	hazardous air pollutants.	
32	Performance Indicator:	
33	Percent of parishes monitored meeting the toxic air	
34	pollutant ambient air standards	95%
35	Objective: To ensure that 59 parishes continue to meet the National Ambient Air	
36	Quality Standards for six criteria pollutants and to work toward bringing the remaining	
37	5 parishes into compliance by FY 2003-2004.	
38	Performance Indicator:	
39	Number of parishes meeting air standards for 6 criteria pollutants	59
40	Objective: To monitor and sample 100% of the 476 named waterbody subsegments	
41	statewide by FY 2002-2003.	
42	Performance Indicator:	
43	Cumulative percentage of waterbody subsegments	
44	monitored and sampled	100%
45	Objective: To evaluate 46 high-priority hazardous and solid waste facilities subject	
46	to corrective action in a manner which is protective of human health and the	
47	environment by ensuring that 78% of these facilities have human health exposure	
48	problems and migration of contaminated ground water releases controlled.	
49	Performance Indicators:	
50	Cumulative percentage of high-priority facilities with	
51	controls in place to prevent human exposure problems	78%
52	Cumulative percentage of high-priority facilities with	
53	controls in place to prevent migration of contaminated	
54	ground water releases	78%
55	TOTAL EXPENDITURES	<u>\$ 4,887,143</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 580,000
State General Fund by:	
Fees & Self-generated Revenues	\$ 165,000
Statutory Dedications:	
Environmental Trust Fund	\$ 3,915,959
Waste Tire Management Fund	\$ 100,000
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 36,184
Federal Funds	<u>\$ 90,000</u>
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%

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%

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%

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	<u>\$ 18,647,272</u>

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:

Environmental Services - Authorized Positions (210)	<u>\$ 12,434,504</u>
---	----------------------

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	<u>\$ 12,434,504</u>
---------------------------	-----------------------------

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	<u>\$ 12,434,504</u>

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	<u>\$ 27,366,301</u>
---------------------------	-----------------------------

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	<u>\$ 9,023,720</u>
---------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 27,366,301</u>
---------------------------------	-----------------------------

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%
--	-----

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%
--	-----

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%
---	-----

1	Management and Finance Program - Authorized Positions (143)	\$ 9,679,879
2	Program Description: <i>This program provides fiscal, technical, and other support</i>	
3	<i>services for other programs of the department.</i>	
4	Objective: Foster an environment of teamwork and excellent customer service in	
5	support of the agency.	
6	Performance Indicator:	
7	Personnel turnover rate	12.0%
8	Occupational Information System Program - Authorized Positions (134)	\$ 10,075,878
9	Program Description: <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	Objective: 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	Performance Indicators:	
20	Occupational Information System	
21	Number of providers trained	390
22	Percentage of providers trained/retrained	20%
23	Objective: 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	Performance Indicators:	
29	Number of training providers participating in scorecard	215
30	Percentage of scorecard results available for display	
31	on LDOL web-site	100%
32	Objective: 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	Performance Indicators:	
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	Program Description: <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	Objective: 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	Performance Indicators:	
49	Percentage of Workforce Investment Area program	
50	participant customer satisfaction rate	70%
51	Percentage of employer satisfaction rate	70%
52	Objective: 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	Performance Indicators:	
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.

Performance Indicators:

Number of reportable services for job seekers	33,000
Number entered employment	7,224
Follow-up retention rate - six months after exit	50%
Average earnings change - six months after exit	\$3,000

Objective: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Performance Indicators:

Number of youth entered employment	10,000
Retention rate in employment, post-secondary education or advanced training	75%
Attainment of basic skills, work readiness or occupational skills	1,400

Objective: Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade or job retention training resulting in a 10% wage increase.

Performance Indicators:

Average percentage increase in earnings for employees trained	10%
Customer satisfaction rating	75%

Unemployment Benefits Program - Authorized Positions (208)	\$ 13,262,815
--	---------------

Program Description: *Administers the Unemployment Insurance Trust Fund by assessing and collecting employer taxes and issuing unemployment compensation benefits to eligible unemployed workers.*

Objective: To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefit overpayments to the extent possible.

Performance Indicators:

Percentage of intrastate initial claims payments made within 14 days of first compensable week	87%
Percentage of interstate initial claims payments made within 14 days of first compensable week	76%
Amount of overpayments recovered	\$3,200,000

Objective: To collect 100% of unemployment taxes from liable employers, quarterly depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

Performance Indicators:

Percentage of liable employers issued account numbers within 180 days	83%
Percentage of monies deposited within 3 days	95%

Community Based Services - Authorized Positions (11)	\$ 11,500,305
--	---------------

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.*

Objective: To provide direct and indirect supported community-based services to approximately one half of Louisiana's low-income residents.

Performance Indicators:

Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service	50%
Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services	50%
Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services	50%
Number of reportable services for low-income individuals	600,000

Objective: To ensure 43 subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

Performance Indicators:

Percentage of subgrants monitoring reviews with no repeat findings from prior review	70%
--	-----

1 Worker Protection Program - Authorized Positions (22) \$ 1,035,140
 2 **Program Description:** *Administers and enforces state laws regulating*
 3 *apprenticeship training, private employment agencies and child labor.*

4 **Objective:** To protect the interest of apprentices participating in registered
 5 apprenticeship training programs; to provide information and assistance to employers
 6 to achieve voluntary compliance with Louisiana Minor Labor statutes; to protect the
 7 health, safety and welfare of children in the workplace; to protect the interests of
 8 persons seeking job placement through entities which charge a fee by licensing and
 9 regulating those who operate a Private Employment Service; and to ensure that
 10 employees and/or applicants for employment are not unlawfully charged for the cost
 11 of medical exams and/or drug tests required by the employer as a condition of
 12 employment.

13 **Performance Indicators:**
 14 Percentage of permits reviewed 100%
 15 Number of violations cases resolved 23
 16 Number of inspections conducted 8,000

17 TOTAL EXPENDITURES \$ 224,371,379

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 1,349,407

20 State General Fund by:

21 Interagency Transfers \$ 2,392,054

22 Statutory Dedications:

23 Employment Security Administration Fund -
 24 Workforce Development Training Account \$ 50,000,000

25 Employment Security Administration Fund -
 26 Employment Security Administration Account \$ 7,141,386

27 Federal Funds \$ 163,488,832

28 TOTAL MEANS OF FINANCING \$ 224,371,379

29 Payable out of the State General Fund (Direct)
 30 to the Administration Program for services provided
 31 by the New Orleans Computer Technical Village \$ 400,000

32 Payable out of the State General Fund (Direct)
 33 to the Job Training and Placement Program for the
 34 Opportunities Industrialization Center \$ 300,000

35 Payable out of the State General Fund by Fees
 36 and Self-generated Revenues to the Office of
 37 Workforce Development for the Job Training and
 38 Placement Program to annualize a contract with the
 39 City of New Orleans to expand business outreach efforts \$ 162,135

40 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

41 FOR:

42 Job Training and Placement Program \$ 1,157,486

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

44 **Objective:** The Welfare-to-Work program will increase employment and earnings
 45 and decrease dependency on welfare for 3,372 welfare recipients facing serious
 46 barriers to employment.

47 **Performance Indicators:**
 48 Number entered employment 5,000
 49 Follow-up retention rate - six months after placement 70%
 50 Follow-up earnings - six months after placement \$6.04
 51 Earnings gains rate - six months after placement 55%

52 TOTAL EXPENDITURES \$ 1,157,486

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

1
2
3
4
5
6
7
8
9

10
11
12
13
14
15
16

17
18
19
20

21
22
23
24

25
26
27
28
29
30

31
32
33
34
35

36
37
38
39
40

41

42
43
44
45
46
47
48
49
50

51

SCHEDULE 16**DEPARTMENT OF WILDLIFE AND FISHERIES****16-511 OFFICE OF MANAGEMENT AND FINANCE****EXPENDITURES:**

Management and Finance - Authorized Positions (79) \$ 8,578,475

Program Description: *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.*

Objective: 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.

Performance Indicator:

Number audio and video features distributed for use
by media and educators 4

Objective: To ensure that all programs in the Department of Wildlife and Fisheries are provided support services to accomplish all of their program objectives.

Performance Indicator:

Objectives not accomplished due to failure of support services 0

Objective: To implement sound financial practices to protect the state's assets as demonstrated by obtaining no repeat audit findings.

Performance Indicator:

Number of repeat audit findings 0

Objective: 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.

Performance Indicators:

Commercial turnaround time (in days) 7
Boat registration processing time (in days) 7

Auxiliary Accounts (2) \$ 310,313

Program Description: *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.*

Objective: To maintain the circulation level of the Conservationist Magazine at no less than 28,000.

Performance Indicators:

Number of paid subscriptions 28,000
Total number of magazines distributed 110,000

TOTAL EXPENDITURES \$ 8,888,788

MEANS OF FINANCE:**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 \$ 1,163,291

TOTAL MEANS OF FINANCING \$ 8,888,788

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Management and Finance

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

Payments to the Administrative Law Judges for Hearings	<u>\$ 189,519</u>
--	-------------------

TOTAL EXPENDITURES	\$ 189,519
--------------------	------------

FROM:

State General Fund (Direct)	<u>\$ 189,519</u>
-----------------------------	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 189,519</u>
--------------------------	-------------------

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration - Authorized Positions (7)	\$ 533,012
---	------------

Program Description: *Provides administrative leadership to the department.*

Objective: To ensure that 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.

Performance Indicator:

Percentage of department objectives achieved	90%
--	-----

Enforcement - Authorized Positions (261)	\$ 17,705,130
--	---------------

Program Description: *Enforces compliance with fish and game laws through daily patrols of state lands and waterways.*

Objective: To ensure the number of boating accidents does not exceed 51 per 100,000 registered boats.

Performance Indicator:

Number of boating accidents per 100,000 registered boats 51

Objective: To increase public contacts to 568,000.

Performance Indicator:

Number of public contacts	568,000
---------------------------	---------

Objective: To keep the hunter accident rate below 4.8 accidents per 100,000 hunters through educating all those required by law to take hunter education.

Performance Indicator:

Louisiana hunter accident rate (accidents per 100,000)	4.8
--	-----

Marketing - Authorized Positions (4)	\$ 813,694
--------------------------------------	------------

Program Description: *Identifies and develops new markets for Louisiana seafood.*

Objective: To increase the total economic impact of the seafood industry on the state's economy from the 1999 base year by 1% real growth over a five-year period (1999 to 2003).

Performance Indicators:

Annual % real growth in economic impact to the state	0.2%
--	------

Dollar total economic impact from commercial fishing (in billions)	\$2.909
--	---------

TOTAL EXPENDITURES \$ 19,051,836

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Conservation Fund	\$ 14,763,880
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>3,189,389</u>

TOTAL MEANS OF FINANCING \$ 19,051,836

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
---------------------------------------	-----

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
---	---

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

Objective: To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 75,000 furbearers.

4 Performance Indicators:

5	Total furbearers harvested	325,000
6	Nutria harvested	300,000
7	Acres impacted by nutria herbivory	100,000

8	TOTAL EXPENDITURES	<u>\$ 26,568,098</u>
---	--------------------	----------------------

9 MEANS OF FINANCE:

10 State General Fund by:

11	Interagency Transfers	\$ 4,960,377
----	-----------------------	--------------

12 Statutory Dedications:

13	Conservation Fund	\$ 9,063,892
----	-------------------	--------------

14	Louisiana Alligator Resource Fund	\$ 1,499,972
----	-----------------------------------	--------------

15	Louisiana Duck License, Stamp, and Print Fund	\$ 425,500
----	---	------------

16	Louisiana Reptile/Amphibian Research Fund	\$	5,600
----	---	----	-------

17	Marsh Island Operating Fund	\$	842,178
----	-----------------------------	----	---------

17	Marine Islands Operating Fund	\$	842,178
18	Natural Heritage Account	\$	35,000

18	Natural Heritage Account	\$ 55,600
19	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 5,198,695

19	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	5,158,595
20	Scenic Rivers Fund	\$	15,000

20	Beckie Rivers Fund	\$	15,000
21	Louisiana Fur and Alligator Public Education and		

21	Louisiana Fur and Alligator Pelt Education and		
22	Marketing Fund	\$	100,000

22	Marketing Fund	\$	100,000
23	Wildlife Habitat and Natural Heritage Trust Fund	\$	200,881

23	Wildlife Habitat and Natural Heritage Trust Fund	\$	200,000
24	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	150,000

24	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	150,000
25	Louisiana Wild Turkey Stamp Fund	\$	74,868

25	Louisiana Wild Turkey Stamp Fund	\$	74,500
26	Russell Sage or Marsh Island Refuge Capitol		

26	Russell Sage of Marsh Island Refuge Capital	
27	Improvement Fund	\$ 250,000

27	Improvement Fund	\$	250,000
28	Black Bear Account	\$	13,400

28	Black Bear Account	\$	15,400
29	Federal Funds	\$	3,732,735

30	TOTAL MEANS OF FINANCING	<u>\$ 26,568,098</u>
----	--------------------------	----------------------

31	Payable out of Federal Funds from the U.S. Fish	
32	and Wildlife Service for studies of Animal species,	
33	including non-game species	\$ 1,027,901

34	Payable out of Federal Funds to the	
35	Wildlife Program for the Louisiana	
36	Hunter Education Program, including	
37	Eleven (11) positions	\$ 690,000

38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Rockefeller	
40	Wildlife Refuge Trust and Protection Fund	
41	to the Wildlife Program for transfer to the	
42	Louisiana Fur and Alligator Advisory Council	
43	for marketing and education efforts	\$ 400,000

44 Provided, however, that in the case of Pelts and Skins, L.L.C. v. the Louisiana Department
45 of Wildlife and Fisheries, the Louisiana Wildlife and Fisheries Commission, and the Louisiana
46 Fur and Alligator Advisory Council, in the event the court rules in favor of the plaintiff, and
47 it is determined that the funds may not be expended for marketing and education work, the
48 above appropriation of \$400,000 to the Louisiana Fur and Alligator Advisory Council shall
49 be used to satisfy the marketing and education efforts as provided by R.S. 56:279(B).

16-514 OFFICE OF FISHERIES**EXPENDITURES:**

Fisheries - Authorized Positions (225)	\$ 18,448,265
--	----------------------

Program Description: *Manages and enhances the fishery resources through replenishment, protection, enhancement, and research and development.*

Objective: To ensure that none of the major marine fish stocks are over fished.

Performance Indicator:

Percent of major fish stocks not over fished	100%
--	------

Objective: To administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of oyster lessees demand for seed oysters and to make at least one area available for sack oyster harvest on the public seed grounds.

Performance Indicators:

Percentage of demand for seed oysters met	100%
---	------

Number of areas available for harvest of sack oysters on public seed grounds	1
---	---

Percentage of leases with no legal challenges	99%
---	-----

Objective: To ensure that all species of sport and commercial freshwater fish are in good condition in at least 91 % of all public lakes over 500 acres.

Performance Indicators:

Percentage of lakes with all fish species in good condition	91%
---	-----

Fish provided by hatcheries as a percentage of fish recommended for stocking of public water bodies	80%
--	-----

Objective: To increase the number of boat ramps serving Louisiana's public water bodies.

Performance Indicator:

Number of new or improved boating access facilities	2
---	---

TOTAL EXPENDITURES	<u>\$ 18,448,265</u>
---------------------------	-----------------------------

MEANS OF FINANCE:**State General Fund by:**

Interagency Transfers	\$ 3,016,173
-----------------------	--------------

Statutory Dedications:

Artificial Reef Development Fund	\$ 952,889
----------------------------------	------------

Conservation Fund	\$ 7,238,738
-------------------	--------------

Oil Spill Contingency Fund	\$ 49,000
----------------------------	-----------

Oyster Sanitation Fund	\$ 91,000
------------------------	-----------

Federal Funds	<u>\$ 7,100,465</u>
---------------	----------------------------

TOTAL MEANS OF FINANCING	<u>\$ 18,448,265</u>
---------------------------------	-----------------------------

Payable out of State General Fund by Statutory Dedications out of the Conservation Fund from monies transferred from the Section 201 Petition Fund under the provisions of Act 1182 of the 2001 Regular Session, to the Fisheries Program to be used for expenses related to a derelict trap removal program	\$ 47,825
---	-----------

Payable out of the State General Fund (Direct) for aquatic weed control in Monroe, including one (1) technician position	\$ 20,000
--	-----------

Provided, however, that the following performance information related to the appropriation of \$20,000 for aquatic weed control shall be reported for Fiscal Year 2002-2003:

Objective: To treat at least 39,000 acres of water bodies to control undesirable aquatic vegetation.

Performance Indicator:

Number of acres treated	39,000
-------------------------	--------

1 Payable out of the State General Fund (Direct)
 2 to the Fisheries Program for hydrilla treatment at
 3 Chicot State Park \$ 80,000

4 Payable out of the State General Fund by
 5 Statutory Dedications out of the Aquatic Plant
 6 Control Fund to the Fisheries Program for
 7 aquatic weed eradication, in the event that
 8 House Bill No. 244 of the 2002 Regular
 9 Session of the Legislature is enacted into law \$ 1,800,000

10 Provided, further, that the funds appropriated herein from the Aquatic Plant Control Fund
 11 shall not supplant existing funding for aquatic weed eradication activities.

12 Payable out of Federal Funds from the U.S. Fish
 13 and Wildlife Service for studies of gulf sturgeon \$ 148,775

14 SCHEDULE 17

15 DEPARTMENT OF CIVIL SERVICE

16 17-560 STATE CIVIL SERVICE

17 EXPENDITURES:

18 Administration - Authorized Positions (34) \$ 3,797,778

19 **Program Description:** *Provides administrative support (including legal,*
 20 *accounting, purchasing, mail and property control functions) for the department*
 21 *and State Civil Service Commission; hears and decides state civil service employees'*
 22 *appeals; and maintains the official personnel and position records of the state.*

23 **Objective:** Through the Appeals activity, by June 30, 2003, to have no more than 60
 24 removal and disciplinary cases more than 60 days old which have not been scheduled
 25 for hearing or disposed of.

26 **Performance Indicator:**

27 Number of discipline and removal cases not scheduled in 60 days 60

28 **Objective:** Through the Appeals activity, by June 30, 2003, to render 60% of the
 29 decisions within 45 days of the date that the case was submitted for decisions including
 30 40% within 30 days.

31 **Performance Indicators:**

32 Percent of decisions rendered within 30 days 40%

33 Percent of decisions rendered within 45 days 60%

34 **Objective:** Through the Appeals activity, by June 30, 2003, to allow no more than
 35 19% of the decisions to take more than 90 days to decide.

36 **Performance Indicator:**

37 Percent of decisions taking more than 90 days to render 19%

38 Human Resources Management - Authorized Positions (75) \$ 3,600,633

39 **Program Description:** *Establishes and maintains a uniform job evaluation and*
 40 *pay system for classified state employees; recruits, tests and certifies applicants for*
 41 *state employment; enforces compliance with civil service rules; and provides*
 42 *education and training for personnel staff members and supervisory personnel.*

43 **Objective:** Through the Human Resource Program Assistance activity, to monitor
 44 and evaluate the performance planning and review system that was implemented on
 45 July 1, 1997 and amended on March 1, 2001 so that 80% classified state employees
 46 are evaluated in Fiscal Year 2002-2003.

47 **Performance Indicator:**

48 Percentage of employees actually rated 80%

49 **Objective:** Through the Human Resource Program Assistance activity, to design and
 50 pilot an executive career service program.

51 **Performance Indicator:**

52 Percentage complete of executive career service project 75%

1	Objective: Through the Human Resource Program, to offer different training courses		
2	at various times and at various instructional sites across the state, with each course		
3	achieving at least a 95% student satisfaction rating or 90% of students passing course		
4	test.		
5	Performance Indicator:		
6	Total number of students instructed	1,980	
7	Objective: Through the Compensation activity, to review annually 12% of the		
8	classified positions and 10% of the jobs in the uniform classification plan.		
9	Performance Indicators:		
10	Percentage of classified positions reviewed	12%	
11	Percentage of jobs reviewed	10%	
12	Average processing time for job studies (in days)	150	
13	Objective: Through the Compensation activity, to review market pay levels in the		
14	private sector and comparable governmental entities in order to make		
15	recommendations to the Civil Service Commission and the governor concerning pay		
16	levels to assure that state salaries are competitive.		
17	Performance Indicator:		
18	Number of salary surveys completed or reviewed	24	
19	Objective: Through the Examining activity, by June 30, 2003, to issue hiring		
20	authority for jobs requiring special announcement within 40 days.		
21	Performance Indicator:		
22	Average time to issue hiring authority for jobs requiring		
23	special announcement (days)	40	
24	Objective: Through the Examining activity, to expand service to applicants and		
25	recruiting assistance to agencies by announcing at least 1,500 vacancies on the		
26	Internet Posting Network in Fiscal Year 2002-2003 and by conducting at least 2 job		
27	fairs in Fiscal Year 2002-2003.		
28	Performance Indicators:		
29	Number of vacancies announced on the Internet Vacancy		
30	Posting Network	1,500	
31	Number of job fairs conducted per year	2	
32	Objective: Through the Human Resource Program Accountability activity, to		
33	annually evaluate 25% of eligible agencies for compliance with merit system		
34	principles and Civil Service Rules and effectiveness of agency Human Resources'		
35	practices.		
36	Performance Indicator:		
37	Percentage of targeted agencies evaluated	25%	
38	Objective: Through the Examining activity, to strengthen validity evidence for exams		
39	by completing at least two validity studies during the fiscal year.		
40	Performance Indicator:		
41	Number of exams validated during the fiscal year	2	
42	Objective: Through the Examining activity, to develop a comprehensive strategic		
43	staffing model for agencies to utilize as a resource in staffing and succession planning.		
44	Performance Indicator:		
45	Percentage completion of model	100%	
46	TOTAL EXPENDITURES	<u>\$ 7,398,411</u>	
47	MEANS OF FINANCE:		
48	State General Fund by:		
49	Interagency Transfers	\$ 6,972,532	
50	Fees & Self-generated Revenues	<u>\$ 425,879</u>	
51	TOTAL MEANS OF FINANCING	<u>\$ 7,398,411</u>	

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (17) **\$ 1,045,213**

Program Description: *Provides for administration of a structured, competitive civil service system for local firefighters and police officers through local independent civil service boards. This includes providing testing in local jurisdictions for both competitive and promotional appointments; assisting civil service boards in reviewing appointments and personnel movements for compliance with civil service law and in developing and maintaining a uniform and comprehensive classification plan within each department; maintaining records on all personnel actions reported for each employee within the system; and providing information and training.*

Objective: To improve the validity of classification descriptions and classification plans developed and maintained by the Office of State Examiner (OSE) by revising 100% of the 27 standard job analysis questionnaires, reviewing and updating, as necessary, at least 20% of all classification plans, and ensuring that 25% of classification plans are supported by job analysis data less than five years old.

Performance Indicators:

Percentage of standard job analysis questionnaires revised	100%
Percentage of classification plans reviewed and updated	20%
Percentage of class descriptions supported by job analysis data less than 5 years old	25%
Percentage of qualification requirements in class plans supported by validity documentation	10%

Objective: To improve the quality of examinations and efficiency of exam preparation, validity of upper-level promotional examinations, and validity documentation of multi-jurisdictional promotional examinations, while continuing to provide examination scores to local civil service boards within 120 days from receipt of an exam request.

Performance Indicator:

Number of days from date of examination request to date scores are mailed	120
---	-----

Objective: To reduce the percentage of Personnel Action Forms (PAFs) which must be returned to local jurisdictions to 6.0% by June 30, 2003.

Performance Indicator:

Percentage of PAFs reviewed that are returned for correction	6.0%
--	------

Objective: To ensure that at least 75% of local civil service boards, chiefs, and governing authorities responding to survey rate the services provided them by the OSE as satisfactory or better.

Performance Indicator:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	75%
--	-----

TOTAL EXPENDITURES **\$ 1,045,213**

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Municipal Fire & Police Civil Service Operating Fund	\$ 1,045,213
--	---------------------

TOTAL MEANS OF FINANCING **\$ 1,045,213**

17-562 ETHICS ADMINISTRATION

EXPENDITURES:

Ethics Administration Program – Authorized Positions (20) \$ 1,289,589

Program Description: *Staffs and provides administrative support to the Board of Ethics. Specific functions include: administering and enforcing Louisiana's conflicts of interest legislation, campaign finance reporting requirements and lobbyist registration and disclosure laws, providing training and education on the Code of Government Ethics to members of boards and commissions, and providing public access to disclosed information. Also administers the state drug testing initiative.*

Objective: To streamline the investigation process by holding the length of time between initiation of investigations by the Board of Ethics and completion of the investigation to 180 days.

Performance Indicators:
Number of investigations completed 88
Number of investigations completed by deadline
(180 processing days) 75
Percentage of investigations completed within deadline
(180 processing days) 85%

Objective: To have 8% of all reports and registrations filed electronically.

Performance Indicator:
Percentage of reports and registrations filed electronically 8%

Objective: To seek Board of Ethics action against candidates, political committees, and lobbyists within an average of 240 days from the late filing of reports or registration forms.

Performance Indicators:
Percentage of reports and registrations filed late 7.7%
Average length of time to seek board action (in days) 240

TOTAL EXPENDITURES \$ 1,289,589

FROM:

State General Fund (Direct) \$ 1,197,417

State General Fund by:
Fees & 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

1	Objective: To maintain existing testing, grade processing, and certification levels for	
2	the State Police cadet hiring process.	
3	Performance Indicators:	
4	Number of job applicants - cadets only	800
5	Number of tests given	4
6	Number of certificates issued	4
7	Number of eligible per certificate	475
8	Average length of time to issue certificates (in days)	1

9	Objective: To maintain existing indicators for State Police sergeants, lieutenants, and	
10	captains until a new examination is developed which could drastically change	
11	indicators at that time.	
12	Performance Indicators:	
13	Total number of job applicants - sergeants, lieutenants, and captains	435
14	Average number of days from receipt of exam request to date of	
15	exam - sergeants, lieutenants, and captains	45
16	Total number of tests given - sergeants, lieutenants, and captains	33
17	Average number of days to process grades – sergeants,	
18	lieutenants, and captains	30
19	Total number of certificates issued - sergeants, lieutenants,	
20	and captains	42
21	Average length of time to issue certificates (in days) - sergeants,	
22	lieutenants, and captains	1

23	TOTAL EXPENDITURES	<u><u>\$ 398,226</u></u>
----	--------------------	--------------------------

24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 396,252
26	State General Fund by:	
27	Fees & Self-generated Revenues	\$ 1,250
28	Statutory Dedications:	
29	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 724</u>

30	TOTAL MEANS OF FINANCING	<u><u>\$ 398,226</u></u>
----	--------------------------	--------------------------

31	Payable out of the State General Fund (Direct)	
32	for salary upgrades for 3 positions	\$ 60,000

33 **17-564 DIVISION OF ADMINISTRATIVE LAW**

34	EXPENDITURES:	
35	Administration - Authorized Positions (30)	<u><u>\$ 2,209,073</u></u>
36	Program Description: <i>Conducts administrative hearings for a variety of agencies;</i>	
37	<i>issues decisions and orders.</i>	

38	Objective: To docket cases and conduct administrative hearings as requested by	
39	parties.	
40	Performance Indicators:	
41	Number of cases docketed	10,250
42	Percentage of cases docketed that are properly filed and received	100%
43	Number of hearings conducted	8,500

44	Objective: To issue decisions and orders in all unresolved cases.	
45	Performance Indicator:	
46	Number of decisions or orders issued	8,000

47	TOTAL EXPENDITURES	<u><u>\$ 2,209,073</u></u>
----	--------------------	----------------------------

48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Interagency Transfers	\$ 2,181,073
51	Fees & Self-generated Revenues	<u>\$ 28,000</u>

52	TOTAL MEANS OF FINANCING	<u><u>\$ 2,209,073</u></u>
----	--------------------------	----------------------------

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: <i>Reflects state contributions to the State Employees' Retirement System for the LSU Retirement System unfunded liability.</i>	
TOTAL EXPENDITURES	\$ 4,927,131
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 4,927,131
TOTAL MEANS OF FINANCING	\$ 4,927,131

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:	
State Aid	\$ 6,435,620
Program Description: <i>Reflects state contributions for the LSU unfunded liability program for the Teachers' Retirement System; supplementary allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	
TOTAL EXPENDITURES	\$ 6,435,620
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 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.

1 Provided that funds which were specifically appropriated for implementation of the United
2 States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2002,
3 shall be hereby reappropriated for use by each management board for the continued
4 implementation of the Agreement.

5 Provided, however, that funds which were specifically appropriated in Fiscal Year 2001-2002
6 for implementation of the Governor's Information Technology Initiative, that remain
7 unexpended on June 30, 2002, shall be hereby reappropriated for use by each management
8 board for the continued implementation of the Initiative.

9 **MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII,
10 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan
11 for Postsecondary Education identifies three primary goals: (1) increase opportunities for
12 student access and success, (2) ensure quality and accountability, and (3) enhance services
13 to community and state. Through the specification of the role, scope, and mission of each
14 postsecondary institution and the adoption of a selective admissions framework, objective
15 targets have been identified. Subsequent strategic and operational plans will reflect regional
16 and institutional strategies for attainment of these statewide goals.

17 **Formula:** The Board of Regents is constitutionally required to develop a formula for the
18 equitable distribution of funds to the institutions of postsecondary education. The board has
19 adopted a new mission-driven formula for two-year and four-year institutions, with separate
20 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
21 law, agricultural, research, and public service programs that consists of an operational funding
22 plan that includes three broad components: Core Funding; Quality/Campus Improvement and
23 State Priorities Funding; including Workforce and Economic Development; and Performance
24 Incentive Initiatives Funding.

25 In the development of the core funding component of the formula funding strategy, the
26 following goals were identified: addressing equity concerns; recognizing differences in
27 institutional missions; encouraging some campuses to grow and others to raise admission
28 standards; and recognizing special programs. To address these goals, the new formula core
29 funding component includes as ingredients: mission related funding targets, a high cost
30 academic program factor, an enrollment factor, and allowance for special programs.

31 The quality component of the new formula allows for: targeting resources to strategic
32 programs, connecting funding policies with values and strategies identified in the Master Plan
33 for Postsecondary Education, allocating resources to support the state's economic
34 development goals, encouraging private investment, encouraging efficiencies and good
35 management practices, and providing resources to support a quality learning environment.

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

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

19-671 BOARD OF REGENTS**EXPENDITURES:**

Board of Regents - Authorized Positions (69)	<u>\$ 79,063,619</u>
--	----------------------

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

Objective: To increase the number of students earning baccalaureate degrees in education by 2.2% over the 2,202 earned in baseline year 2000 by Spring 2003.

Performance Indicators:

Percentage difference in the number of students earning	
baccalaureate degrees in education over the	
Fall 2000 baseline	2.2%
Number of students earning baccalaureate degrees	
in education	2,250

Objective: To distribute 100% of the Health Excellence Grants by June 30, 2003.

Performance Indicator:

Percentage of Health Excellence Grants distributed	100%
--	------

TOTAL EXPENDITURES	<u>\$ 79,063,619</u>
--------------------	----------------------

MEANS OF FINANCE

State General Fund (Direct)	\$ 15,337,127
State General Fund by:	
Interagency Transfers	\$ 597,421
Fees & Self-generated Revenues	\$ 544,056
Statutory Dedications:	
Louisiana Quality Education Support Fund	\$ 36,247,072
Louisiana Fund	\$ 11,340,000
Health Excellence Fund	\$ 300,000
Proprietary School Fund	\$ 728,439
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 25,329
Pari-mutuel Live Racing Facility Control Fund	\$ 500,000
Federal Funds	\$ 13,444,175

TOTAL MEANS OF FINANCING \$ 79,063,619

Provided, however, that of the State General Fund (Direct) Appropriation contained herein for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including two (2) positions associated with the implementation of academic programs pursuant to the United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

The special programs identified below are funded within the Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each category.

Louisiana Quality Education Support Fund

Enhancement of Academics and Research	\$ 19,021,239
Recruitment of Superior Graduate Fellows	\$ 5,318,700
Endowment of Chairs	\$ 3,250,000
Carefully Designed Research Efforts	\$ 7,857,133
Administrative Expenses	\$ 800,000
Total	<u>\$ 36,247,072</u>

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund, the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not more than six years.

Payable out of the State General Fund by Statutory Dedications out of the Louisiana Quality Education Support Fund to the Board of Regents for the endowment of two professorships under the inverse match program	\$ 40,000
--	-----------

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents for the Governor's Information Technology Initiative	\$ 1,100,000
--	--------------

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents for implementation of the Master Plan	\$ 750,000
--	------------

Payable out of the State General Fund by Statutory Dedications out of the Higher Education Initiatives Fund to the Board of Regents for the Center for Innovative Teaching and Learning	\$ 175,000
---	------------

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Higher Education	
3	Initiatives Fund for Master Plan implementation	\$ 2,450,000
4	Payable out of the State General Fund (Direct) for	
5	the Performance and Quality Improvement	
6	Distribution Pool to be distributed in accordance	
7	with a plan developed and adopted by the Board	
8	of Regents and approved by the Division of	
9	Administration	\$ 4,425,000
10	Payable out of the State General Fund (Direct)	
11	for the Louisiana Endowment for the Humanities	\$ 450,000
12	FOR:	
13	Classified Employee Merits for the Board of Regents	\$ 10,780
14	TOTAL EXPENDITURES	<u>\$ 10,780</u>
15	FROM:	
16	State General Fund (Direct)	\$ 10,780
17	TOTAL MEANS OF FINANCING	<u>\$ 10,780</u>
18	Payable out of the State General Fund (Direct)	
19	for teacher recruitment	\$ 400,000
20	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
21	FOR:	
22	Aid to Independent Colleges	\$ 4,260,486
23	Group Insurance for the Board of Regents	\$ 38,111
24	TOTAL EXPENDITURES	<u>\$ 4,298,597</u>
25	FROM:	
26	State General Fund (Direct)	\$ 4,298,597
27	TOTAL MEANS OF FINANCING	<u>\$ 4,298,597</u>
28	GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS	
29	Payable out of the State General Fund (Direct) for:	
30	Teacher Quality Program	\$ 400,000
31	Genetics Research Consortium	\$ 500,000
32	Audubon Center for Research of Endangered Species	\$ 250,000
33	Payable out of the State General Fund (Direct)	
34	for further development of community and	
35	technical colleges and academic centers to be	
36	distributed in accordance with a plan developed	
37	and adopted by the Board of Regents and	
38	approved by the Division of Administration	\$ 7,600,000
39	Payable out of the State General Fund (Direct)	
40	for the Governor's Biotechnology Initiatives and	
41	Health Care Workforce Development to be	
42	distributed in accordance with a plan adopted by	
43	the Board of Regents	\$ 4,000,000

1	Payable out of the State General Fund (Direct)	
2	for the Performance and Quality Improvement	
3	Distribution Pool to be distributed in accordance	
4	with a plan developed and adopted by the Board	
5	of Regents and approved by the Division of	
6	Administration	\$ 2,000,000

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

EXPENDITURES:

Louisiana Universities Marine Consortium	\$ 7,536,077
--	--------------

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

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

Performance Indicators:

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

Objective: To maintain the level of participation by university students in LUMCON's university education programs.

Performance Indicators:

Number of students registered	70
Number of credits earned	190
Number of university student contact hours	4,080

Objective: To maintain the current level of activity in K-12 and public outreach programs to at least 2,750 persons.

Performance Indicators:

Contact hours for non-university students	27,500
Number of students taking field trips	2,750
Total number of non-university groups	115

Auxiliary Account	\$ 1,650,000
-------------------	--------------

TOTAL EXPENDITURES	<u>\$ 9,186,077</u>
--------------------	---------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,423,316
-----------------------------	--------------

State General Fund by:

Interagency Transfers	\$ 969,259
-----------------------	------------

Fees & Self-generated Revenues	\$ 700,000
--------------------------------	------------

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 27,500
--	-----------

Support Education in Louisiana First Fund	\$ 31,335
---	-----------

Federal Funds	<u>\$ 5,034,667</u>
---------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 9,186,077</u>
--------------------------	---------------------

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:

1	Dormitory/Cafeteria Sales	\$	200,000
2	Vessel Operations	\$	350,000
3	Vessel Operations - Federal	\$	1,100,000

4	Payable out of the State General Fund by		
5	Interagency Transfers from the Department of		
6	Natural Resources for outreach initiatives of the		
7	Barataria-Terrebonne National Estuary Program	\$	205,000

8	FOR:		
9	Classified Employee Merits	\$	<u>6,168</u>

10	TOTAL EXPENDITURES	\$	<u><u>6,168</u></u>
----	--------------------	----	---------------------

11	FROM:		
12	State General Fund (Direct)	\$	<u>6,168</u>

13	TOTAL MEANS OF FINANCING	\$	<u><u>6,168</u></u>
----	--------------------------	----	---------------------

14 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

15	FOR:		
16	Group Insurance for the Louisiana Universities Marine Consortium	\$	<u>25,584</u>

17	TOTAL EXPENDITURES	\$	<u><u>25,584</u></u>
----	--------------------	----	----------------------

18	FROM:		
19	State General Fund (Direct)	\$	<u>25,584</u>

20	TOTAL MEANS OF FINANCING	\$	<u><u>25,584</u></u>
----	--------------------------	----	----------------------

21 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

22	EXPENDITURES:		
23	Louisiana State University Board of Supervisors –		
24	Authorized Positions (21)	\$	<u>855,779,077</u>

25	TOTAL EXPENDITURES	\$	<u><u>855,779,077</u></u>
----	--------------------	----	---------------------------

26	MEANS OF FINANCE:		
27	State General Fund (Direct)	\$	424,452,849
28	State General Fund by		
29	Interagency Transfers	\$	77,761,601
30	Fees & Self-generated Revenues	\$	271,260,917
31	Statutory Dedications:		
32	Fireman Training Fund	\$	1,310,381
33	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	8,305,233
34	Support Education in Louisiana First Fund	\$	19,808,011
35	Two Percent Fire Insurance Fund	\$	140,000
36	Federal Funds	\$	<u>52,740,085</u>

37	TOTAL MEANS OF FINANCING	\$	<u><u>855,779,077</u></u>
----	--------------------------	----	---------------------------

38 Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts
 39 shall be allocated to each higher education institution. The State General Fund and Total
 40 Financing allocation shall only be changed upon approval of the Joint Legislative Committee
 41 on the Budget.

	State General Fund	Total Financing
Louisiana State University Board of Supervisors	\$ 1,565,034	\$ 1,600,494

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: To increase Fall headcount enrollment in the LSU System by 2.8% from 59,710 to 61,422 by Fall 2002.

Performance Indicators:		
Percentage change from Fall headcount enrollment over		
Fall 2000 baseline year	2.8%	
Fall headcount enrollment	61,422	

Objective: To increase minority Fall headcount enrollment in the LSU System by 5.5% from 16,385 to 17,292 by Fall 2002.

Performance Indicators:		
Percentage change from minority Fall headcount enrollment		
over Fall 2000 baseline year	5.5%	
Minority Fall headcount enrollment	17,292	

Objective: To increase the percentage of first-time, full-time entering freshman retained to the second year by 2.9% over baseline rate of 80% in Fall 2000 to 82.9% by Fall 2002.

Performance Indicators:		
Percentage point difference in retention of first-time,		
full-time entering freshman to second year		
(from Fall 2000 baseline year)	2.9%	
Retention rate first-time, full-time entering		
freshman to second year (system wide)	82.9%	

Objective: To increase the three/six-year student rate in the LSU System from the baseline rate 29.0% in Spring 2000 to 29.5% by Spring 2003.

Performance Indicators:		
Percentage point difference in six-year graduation rate		
from 2000 baseline year (system wide)	0.5%	
Percentage of first-time, full-time freshman graduating		
within three/six years (graduation rate) (system wide)	29.5%	

Objective: To increase the percentage of programs mandated for accreditation that are accredited from 97% (baseline year Spring 2000) to 98% by Spring 2003.

Performance Indicator:		
Percentage of mandatory programs accredited	98%	

Objective: To increase the number of students earning baccalaureate degrees in education by 1.5% to 671 by Spring 2003.

Performance Indicators:		
Percentage difference in the number of students earning		
baccalaureate degrees in education over the Spring 2000		
baseline year level	1.5%	
Number of students earning baccalaureate degrees in education	671	

Provided, however, that of the \$750,000 allocated for expenditure on the Louisiana Kidney Health Care Program in the Louisiana State University Health Sciences Center budgets, the Louisiana State University Board of Supervisors is hereby authorized and directed to allocate up to \$350,000 for the Louisiana State University Health Sciences Center - New Orleans and

up to \$400,000 for the Louisiana State University Health Sciences Center - Shreveport for patient services provided under the auspices of the Louisiana Kidney Health Care Program.

	State	Total
	General Fund	Financing
Louisiana State University – A & M College	\$ 148,074,782	\$ 298,165,273

Role, Scope and Mission Statement: *The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.*

Objective: To increase Fall headcount enrollment by 2.8% from Fall 2000 baseline level of 30,870 to 31,716 by Fall 2002.

Performance Indicators:

Performance change from Fall headcount enrollment over	
Fall 2000 baseline year	2.8%
Fall headcount enrollment	31,716

Objective: To increase minority Fall headcount enrollment by 2.3% from Fall 2000 baseline level of 7,173 to 7,336 by Fall 2002

Performance Indicators:

Percentage change from minority Fall headcount enrollment	
over Fall 2000 baseline year	2.3%
Minority Fall headcount enrollment	7,336

Objective: To maintain the percentage of first-time, full-time entering freshman retained to the second year to baseline rate of 89% in Fall 2000 through Fall 2002.

Performance Indicator:

Retention rate first-time, full-time entering freshman	
to second year	89.0%

Objective: To increase the six-year student graduation rate by 4.5% over the baseline Spring 2001 rate of 52.5% to 57.0% by Spring 2003.

Performance Indicators:

Percentage point difference in six-year graduation rate	
from Spring 2001 baseline year	4.5%
Percentage of first-time, full-time freshman graduating	
within six years (graduation rate)	57.0%
Number of first-time, full-time entering freshman graduating	
within six-years	2,275

Objective: To maintain 100% accreditation of programs mandated for accreditation by the Board of Regents.

Performance Indicator:

Percentage of mandatory programs accredited	100%
---	------

Objective: To maintain the number of students earning baccalaureate degrees in education from baseline year Spring 2000 to Spring 2003 at 449.

Performance Indicators:

Percentage difference in the number of students earning	
baccalaureate degrees in education	0.00%
Number of students earning baccalaureate degrees in education	449

Objective: To increase annual expenditures from externally funded projects to \$89.0 million.

Performance Indicator:

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.

Payable out of the State General Fund (Direct) to	
the Louisiana State University and A&M College	
for expenses related to the Governor's Information	
Technology Initiative	\$ 3,250,000

1 Payable out of the State General Fund (Direct)
2 to the LSU Firefighter's School for Homeland
3 Security Training \$ 500,000

4 Payable out of State General Fund (Direct) for
5 the Equine Health Studies Program at the Louisiana
6 State University School of Veterinary Medicine, only
7 in the event and to the extent that the Revenue
8 Estimating Conference recognizes additional revenues
9 derived from the conduct of slot machine gaming at the
10 licensed eligible facility in Bossier Parish as defined in
11 R.S. 27:353 \$ 1,000,000

	State	Total
	General Fund	Financing
12 Louisiana State University – Alexandria	\$ 6,190,312	\$ 10,082,061

15 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
16 *(LSUA), is a community-based, open-admission, public two-year commuter college*
17 *in the Louisiana State University System. LSUA provides quality educational*
18 *offerings and programs at a reasonable cost to the residents of Central Louisiana.*
19 *LSUA provides educational and cultural leadership, educational excellence, and the*
20 *resources necessary to help the community both in meeting its cultural and*
21 *recreational needs and in developing its economy.*

22 **Objective:** To increase Fall headcount enrollment at LSUA by 14% from 2,386 in
23 Fall 2000 to 2,720 by Fall 2002.

24 **Performance Indicators:**
25 Percentage change from Fall headcount enrollment over
26 Fall 2000 baseline year 14.0%
27 Fall headcount enrollment 2,720

28 **Objective:** To increase minority Fall headcount enrollment at LSUA by 16% from
29 Fall 2000 baseline year of 490 to 568 by Fall 2002.

30 **Performance Indicators:**
31 Percentage change for minority Fall headcount enrollment
32 over Fall 2000 baseline year 16.0%
33 Minority Fall headcount enrollment 568

34 **Objective:** To increase the percentage of first-time, full-time entering freshman at
35 LSUA retained to the second by 2 percentage points over baseline rate of 58% in Fall
36 2000 to 60% by Fall 2002.

37 **Performance Indicators:**
38 Percentage point difference in retention of first-time,
39 full-time entering freshman to second year (from
40 Fall 2000 baseline year) 2.0%
41 Retention rate first-time, full-time entering freshman to
42 second year in Louisiana public higher education 60.0%

43 **Objective:** To increase the three-year student graduation rate for first-time, full-time
44 degree-seeking freshmen at LSUA from the baseline rate from 4% in Spring 2000 to
45 5% by Spring 2003.

46 **Performance Indicators:**
47 Percentage point difference in three-year graduation rate
48 from 2000 baseline year 1.0%
49 Percentage of first-time, full-time freshman graduating
50 within three years (graduation rate) 5.0%
51 Number of first-time, full-time entering freshman graduating
52 within three-years 18

53 **Objective:** To maintain 100% accreditation of programs mandated for accreditation
54 by the Board of Regents.

55 **Performance Indicator:**
56 Percentage of mandatory programs accredited 100%

1 **Objective:** To submit a substantive change request for conversion from two-year
2 status to four-year status to the Southern Association of Colleges and Schools (SACS)
3 by Spring 2003.
4 **Performance Indicator:**
5 Total number of baccalaureate degree proposals submitted
6 to LSU Board of Supervisors 5

7		State	Total
8		General Fund	Financing
9	University of New Orleans	\$ 47,225,006	\$ 109,544,054

10 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
11 *comprehensive metropolitan research university providing essential support for the*
12 *economic, educational, social, and cultural development of the New Orleans*
13 *metropolitan area. The institution's primary service area includes Orleans Parish*
14 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
15 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*
16 *admissions criteria, UNO serves the educational needs of this population primarily*
17 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
18 *and social sciences and in the professional areas of business, education, and*
19 *engineering. UNO offers a variety of graduate programs, including doctoral*
20 *programs in chemistry, education, engineering and applied sciences, financial*
21 *economics, political science, psychology, and urban studies. As an urban university*
22 *serving the state's largest metropolitan area, UNO directs its resources and efforts*
23 *towards partnerships with business and government to address the complex issues*
24 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

25 **Objective:** To increase Fall headcount enrollment from baseline Fall 2000 of 16,218
26 to 17,466 in Fiscal Year 2002-2003.
27 **Performance Indicators:**
28 Percentage change from Fall headcount enrollment over
29 Fall 2000 baseline year 7.7%
30 Fall headcount enrollment 17,466

31 **Objective:** To increase minority Fall headcount enrollment at UNO by 9.0% from
32 6,169 in Fall baseline 2000 to 6,724 by Fall 2002.
33 **Performance Indicators:**
34 Percentage change for minority Fall headcount enrollment
35 over Fall 2000 baseline year 9.0%
36 Minority Fall headcount enrollment 6,724

37 **Objective:** To increase the percentage of first-time, full-time entering freshman
38 retained to the second year by 4.5% percentage point over baseline rate of 65% in Fall
39 2000 to 69.5% by Fall 2002.
40 **Performance Indicators:**
41 Percentage point difference in retention of first-time,
42 full-time entering freshman to second year
43 (from Fall 2000 baseline year) 4.5%
44 Retention rate first-time, full-time entering freshman to second year 69.5%

45 **Objective:** To increase the six-year graduation rate for first-time, full-time college
46 students at UNO from the baseline rate from 21% in Spring 2000 to 25% by Spring
47 2003.
48 **Performance Indicators:**
49 Percentage point difference in six-year graduation rate from
50 2000 baseline year 4.0%
51 Percentage of first-time, full-time freshman graduating
52 within six years 25.0%

53 **Objective:** To achieve 100% accreditation of programs mandated for accreditation
54 by the Board of Regents by 2006.
55 **Performance Indicator:**
56 Percentage of mandatory programs accredited 97%

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 increase the Fall Headcount enrollment for all programs at the LSU Health Sciences Center in New Orleans by 4% from Fall 2000 baseline from 2,019 to 2,099 by Fall 2002.

Performance Indicators:

Percentage change for Fall headcount enrollment over Fall 2000 baseline year	4%
Fall headcount enrollment	2,099

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%
---	------

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%
-----------------------------------	-----

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
---	--------------

Payable out of the State General Fund by Statutory Dedication from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of L.S.U. Health Sciences Center in New Orleans/Tulane Health Sciences Center, in the event that House Bill 157 of the 2002 Regular Session of the Legislature is enacted into law	\$ 6,800,000
--	--------------

Payable out of the State General Fund by Statutory Dedication from the Tobacco Tax Health Care Fund for the Louisiana Cancer Research Center of L.S.U. Health Sciences Center in New Orleans/Tulane Health Sciences Center for the sole purpose of funding for the creation of smoking prevention mass media programs in the event that House Bill 157 of the 2002 Regular Session of the Legislature is enacted into law	\$ 4,650,000
---	--------------

	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

1	Objective: To maintain minority Fall 2002 headcount enrollment at the LSU Health		
2	Science Center in Shreveport at the Fall 2000 baseline of 100.		
3	Performance Indicators:		
4	Percentage change for minority Fall headcount enrollment		
5	over Fall 2000 baseline year	0.0%	
6	Minority Fall headcount enrollment	100	
7	Objective: To maintain the percentage of full-time entering students retained to the		
8	second year in Fall 2002 at the baseline rate of 96.6% in Fall 2000.		
9	Performance Indicators:		
10	Percentage point difference in retention of full-time entering		
11	students to second year (from Fall 2000 baseline year)	0.0%	
12	Retention rate full-time entering students to second year	96.6%	
13	Objective: To maintain 100% accreditation of programs that are both educational and		
14	hospital related.		
15	Performance Indicator:		
16	Percentage of mandatory programs accredited	100%	
17	Objective: To maintain the number of students earning medical degrees in Spring		
18	2003 at the Spring 2000 baseline of 99.		
19	Performance Indicators:		
20	Percentage difference in the number of students earning		
21	medical degrees in Spring 2000 baseline year level	0.0%	
22	Number of students earning medical degrees	99	
23	Objective: To increase the number of cancer screenings by 15% in FY 02-03 in		
24	programs supported by the Feist-Weiller Cancer Center.		
25	Performance Indicator:		
26	Percent increase in screenings	15%	
27	Payable out of the State General Fund by		
28	Fees and Self-generated Revenues for increased		
29	tuition collected pursuant to Act 138 of the		
30	2002 First Extraordinary Session of the Legislature	\$	56,991
31	Payable out of the State General Fund (Direct)		
32	for the costs of providing health care services to		
33	state prisoners	\$	3,225,512
34	Payable out of the State General Fund by		
35	Statutory Dedication from the Tobacco Tax		
36	Health Care Fund to provide funding for the		
37	Cancer Center, in the event that House Bill 157		
38	of the 2002 Regular Session of the Legislature is		
39	enacted into law	\$	4,459,680
40	Provided, however, that of the funds appropriated in this schedule for allocation to Louisiana		
41	State University Health Sciences Center - Shreveport, an amount of \$250,000 shall be		
42	provided for the David Raines Health Care Clinic in Shreveport subject to the approval of the		
43	chancellor.		

	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%
---	------

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 General Fund	Total 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
--------------------------------	-----------

Payable out of the State General Fund by Statutory Dedication from the Tobacco Tax Health Care Fund for operating expenses, in the event that House Bill 157 of the 2002 Regular Session of the Legislature is enacted into law	\$ 1,270,880
---	--------------

	State General Fund	Total 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%
--	------

1	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.		
2			
3			
4	Performance Indicators: Percentage point difference in retention of first-time entering students retained to the second year (from Fall 2000 baseline year)		0%
5			
6			81%
7	Retention rate first-time entering students to second year		
8	Objective: To maintain the number of students earning Juris Doctorate degrees at 200 in Fiscal Year 2002-2003.		
9			
10			
11	Performance Indicator: Number of students earning Juris Doctorate degrees		200
12	Objective: To maintain 100% accreditation of programs.		
13			
14			
15	Performance Indicator: Percentage of accredited programs		100%
16			
17			
18	Objective: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar examination.		
19	Performance Indicator: Percentage of Louisiana schools with lower passage rate		100%
20			
21			
22	Objective: To maintain a placement rate for the Law Center Juris Doctorate graduates, as reported annually to the National Association of Law Placement, of at least 85% in Fiscal Year 2002-2003.		
23			
24			
25	Performance Indicator: Percentage of graduates from the previous year placed		85%
26			
27			
28	Payable out of the State General Fund by		
29	Fees and Self-Generated revenues for increased		
30	tuition collected pursuant to Act 139 of the 2002		
31	First Extraordinary Session of the Legislature	\$	423,269
32	Payable out of the State General Fund (Direct)		
33			
34			
35	for restoration of funding	\$	300,000
36	Provided, however, that the performance indicator "Number of African-American students enrolled in the entering class" associated with the key objective "To maintain African-American enrollment of at least 10% of the entering class in Fiscal Year 2002-2003" be changed from a key indicator to a supporting indicator.		
37			
38			
39		State	Total
40		General Fund	Financing
41		\$ 6,934,040	\$ 7,948,285
42	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers.</i>		
43			
44			
45	<i>The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.</i>		
46			
47			
48	Objective: To increase total gift/grant/contract funding by 9.6%.		
49			
50			
51	Performance Indicators: Gift/grant/contract funding as a percentage of State General Fund		210%
52			
53			9.6%
54	Percentage increase in gift/grant/contract funding		
55	Gift/grant/contract awards received		75
56	Objective: To increase funding through contract research, technology transfer and business development the clinical grant proposals by 5.		
57			
58			
59	Performance Indicator: Clinical trial grant proposals funded		25
60			
61			

1 **Objective:** To increase community participation in programs offered by Pennington
2 Biomedical Research Center.

3 Performance Indicator:

4	Number of participants	6,800
---	------------------------	-------

5 FOR:

6	Classified Employee Merits	<u>\$ 6,888,229</u>
---	----------------------------	---------------------

7	TOTAL EXPENDITURES	<u>\$ 6,888,229</u>
---	--------------------	---------------------

8 FROM:

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

10	TOTAL MEANS OF FINANCING	<u>\$ 6,888,229</u>
----	--------------------------	---------------------

11 Provided, however, that of the funding appropriated above for Classified Employee Merit
12 increases for the LSU System, allocations will be as follows:

13		State	Total
14		General Fund	Financing
15	LSU Board of Supervisors	\$ 3,419	\$ 3,419
16	LSU A&M	\$ 1,389,992	\$ 1,389,992
17	LSU Alexandria	\$ 58,168	\$ 58,168
18	University of New Orleans	\$ 337,476	\$ 337,476
19	LSU Health Science Center - New Orleans	\$ 917,686	\$ 917,686
20	LSU Health Science Center - Shreveport	\$ 3,415,618	\$ 3,415,618
21	LSU Eunice	\$ 62,564	\$ 62,564
22	LSU Shreveport	\$ 107,084	\$ 107,084
23	LSU Agricultural Center	\$ 544,980	\$ 544,980
24	Hebert Law Center	\$ 24,528	\$ 24,528
25	Pennington Biomedical Research Center	\$ 26,714	\$ 26,714

26 GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

27 FOR:

28	Group Insurance for the LSU System	\$ <u>7,600,473</u>
----	------------------------------------	---------------------

29 TOTAL EXPENDITURES \$ 7,600,473

30 FROM:

31	State General Fund (Direct)	\$ 7,600,473
----	-----------------------------	--------------

32	TOTAL MEANS OF FINANCING	<u>\$ 7,600,473</u>
----	--------------------------	---------------------

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

35		State	Total
36		General Fund	Financing
37	LSU Board of Supervisors	\$ 17,622	\$ 17,622
38	LSU A&M	\$ 2,916,266	\$ 2,916,266
39	LSU Alexandria	\$ 138,814	\$ 138,814
40	University of New Orleans	\$ 952,728	\$ 952,728
41	LSU Health Science Center-New Orleans	\$ 1,282,252	\$ 1,282,252
42	LSU Health Science Center-Shreveport	\$ 810,054	\$ 810,054
43	LSU Eunice	\$ 119,395	\$ 119,395
44	LSU Shreveport	\$ 210,884	\$ 210,884
45	LSU Agricultural Center	\$ 1,022,717	\$ 1,022,717
46	Hebert Law Center	\$ 86,021	\$ 86,021
47	Pennington Biomedical Research Center	\$ 43,720	\$ 43,720

1	Payable out of the State General Fund (Direct)	
2	to Pennington Biomedical Research Center for	
3	operating expenses	\$ 1,500,000

4 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

5 FOR:

6	Receipt of Uncompensated Care Costs	
7	Payments from the Medical Vendor	
8	Payments Program (LSU Health Science	
9	Center – Shreveport)	<u>\$ 125,798,755</u>

10	TOTAL EXPENDITURES	<u>\$ 125,798,755</u>
----	--------------------	-----------------------

11 FROM:

12 State General Fund by:

13	Interagency Transfers	<u>\$ 125,798,755</u>
14	(LSU Health Science Center – Shreveport)	

15 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

16 **Performance Indicators:**

17	Inpatient days	112,207
18	Outpatient clinic visits	410,199
19	Number of beds available (excluding nursery)	422
20	Percentage occupancy (excluding nursery)	72.6%
21	Cost per adjusted patient day (including nursery)	\$1,083
22	Adjusted cost per discharge (including nursery)	\$8,069

23	TOTAL MEANS OF FINANCING	<u>\$ 125,798,755</u>
----	--------------------------	-----------------------

24 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

25 EXPENDITURES:

26	Southern University Board of Supervisors - Authorized Positions (19)	<u>\$ 115,845,973</u>
----	--	-----------------------

27	TOTAL EXPENDITURES	<u>\$ 115,845,973</u>
----	--------------------	-----------------------

28	State General Fund (Direct)	\$ 66,510,734
----	-----------------------------	---------------

29 State General Fund by:

30	Interagency Transfers	\$ 1,787,235
31	Fees & Self-generated Revenues	\$ 41,171,982

32 Statutory Dedications:

33	Support Education in Louisiana First Fund	\$ 2,532,502
----	---	--------------

34	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 1,259,928
----	--	--------------

35	Federal Funds	<u>\$ 2,583,592</u>
----	---------------	---------------------

36	TOTAL MEANS OF FINANCING	<u>\$ 115,845,973</u>
----	--------------------------	-----------------------

37 Out of the funds appropriated herein to the Southern University Board of Supervisors the

38 following amounts shall be allocated to each higher education institution. The State General

39 Fund and Total Financing allocation shall only be changed upon approval of the Joint

40 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%
---	-------

1	Objective: To increase the percentage of first-time, full-time entering freshmen at		
2	SUBR retained to the second year in public postsecondary education system 1.5%		
3	over the baseline retention rate 60.5% in Fall 2000 to 62.0 % by Fall 2002.		
4	Performance Indicators:		
5	Retention rate first-time, full-time entering freshmen to		
6	second year		62.0%
7	Percentage point difference in retention first-time, full-time		
8	entering freshmen to second year (from Fall 2000 baseline year)		1.5%
9	Objective: To maintain the six-year student graduation rate at 26.9% through Spring		
10	2003.		
11	Performance Indicators:		
12	Percentage point difference in six-year graduation rate from		
13	the baseline year level		0%
14	Six-year graduation rate		26.9%
15	Objective: To attain 100% accreditation of "mandatory" programs during FY 2002-		
16	2003.		
17	Performance Indicators:		
18	Percentage of mandatory programs accredited		100%
19	Number of programs for which accreditation is required		
20	by the Board of Regents that have accreditation		25
21	Objective: To minimize the decrease in the number of students earning baccalaureate		
22	degrees in education at SUBR by 22% of the baseline year 1999-2000 during 2002-		
23	2003.		
24	Performance Indicator:		
25	Number of students earning baccalaureate degrees in education		90
26	Provided, however, that the supporting performance indicators in the Executive Budget		
27	Supporting Document for the Southern University – Agricultural & Mechanical College shall		
28	be changed as follows:		
29	For "Change in minority Fall headcount enrollment (from baseline year)" the proposed		
30	performance standard value shall be changed from "357" to "419".		
31	Number of first-time, full-time entering freshmen at SUBR graduating within six-years		
32	"462" to "446".		
33	Payable out of the State General Fund (Direct) to		
34	the Southern University - A&M College for		
35	expenses related to the Governor’s Information		
36	Technology Initiative	\$	500,000
37		State	Total
38		General Fund	Financing
39	Southern University - Law Center	\$ 5,121,869	\$ 6,789,569
40	Role, Scope, and Mission Statement: <i>This Center offers legal training to a diverse</i>		
41	<i>group of students in pursuit of the Juris Doctor degree. SULC seeks to maintain its</i>		
42	<i>historical tradition of providing legal education opportunities to under-represented</i>		
43	<i>racial, ethnic, and economic groups to advance society with competent, ethical</i>		
44	<i>individuals, professionally equipped for positions of responsibility and leadership;</i>		
45	<i>provide a comprehensive knowledge of the civil law in Louisiana; and to promote</i>		
46	<i>legal service in underprivileged urban and rural communities.</i>		
47	Objective: To increase Fall headcount enrollment at SU Law Center by 12% from		
48	317 (baseline year level) to 355 by Fall 2002.		
49	Performance Indicator:		
50	Percentage change in Fall headcount enrollment from		
51	Fall 2000 baseline year		12%
52	Objective: To increase minority Fall headcount enrollment at SU Law Center by 5%		
53	from 202 (baseline year level) to 212 by Fall 2002.		
54	Performance Indicators:		
55	Percentage change in Fall minority headcount enrollment		
56	from Fall 2000 baseline year		5%
57	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%	

Objective: To maintain 100% accreditation rate.

Performance Indicator:		
Accreditation rate	100%	

Objective: To maintain the percentage of first-time, full-time entering students retained to the second year at the Fall 2000 baseline rate of 85% in Fall 2002.

Performance Indicator:		
Retention rate first-time, full-time entering students to second year	85%	

Objective: To increase the number of students earning Juris Doctorate degrees from 90 in baseline year Spring 2000 to 130 by Spring 2003.

Performance Indicator:		
Number of students earning Juris Doctorate degrees	130	

	State	Total
	General Fund	Financing
Southern University - Agricultural Research and Extension Center	\$ 3,390,847	\$ 6,016,435

Role, Scope, and Mission Statement: *The mission of SUAG is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain the competitiveness and sustainability of the state's renewable natural resource based (agriculture, forestry, and fisheries) entrepreneurs, by maintaining the actual adoption rate for recommended cultural and best management practices at 80% of the FY 2000-2001 level through FY 2002-2003.

Performance Indicator:		
Percentage of entrepreneurs adoption rate for recommendation	80%	

Objective: To facilitate the development of an effective and informal community citizenry by minimizing the decrease of youth involvement in educational programs and activities at the FY 2000-2001 level during the FY 2002-2003.

Performance Indicators:		
Number of Volunteers	250	
Number of participants in youth development programs and activities	15,030	
Number of youth participants in community services activities	752	

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by minimizing the decrease in educational programs contacts by 16.5% of the FY 2000-2001 level during FY 2002-2003.

Performance Indicators:		
Number of educational contacts	154,475	
Number of educational programs	1,357	

Payable out of the State General Fund by
 Statutory Dedication from the Tobacco Tax
 Health Care Fund for operating expenses, in
 the event that House Bill 157 of the 2002 Regular
 Session of the Legislature is enacted into law

\$ 1,000,000

	State General Fund	Total 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:

1 For "Fall headcount enrollment" the proposed performance standard value shall be
2 changed from "4,039" to "3,759".

3 For "Change in minority Fall headcount enrolled" the proposed performance standard
4 value shall be changed from "39" to "-233".

5 For "Number of first-time, full-time freshmen retained to second year" the proposed
6 performance standard value shall be changed from "172" to "133".

7 For "Percentage difference in the number of students earning baccalaureate degrees in
8 education over the Fall 2000 baseline year level" the proposed performance standard
9 value shall be changed from "5%" to "-69.5%".

10		State	Total
11		General Fund	Financing
12	Southern University – Shreveport, Louisiana	\$ 4,588,755	\$ 6,962,257

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

20 **Objective:** To increase Fall headcount enrollment at SUSLA by 22% of baseline
21 1,176 in Fall 2000 to 1,435 by Fall 2002.

22 **Performance Indicators:**
23 Percentage change in the Fall headcount enrollment over
24 baseline year Fall 2000 headcount enrollment 22%
25 Fall headcount enrollment 1,435

26 **Objective:** To increase minority Fall head-count enrollment at SUSLA by 22% of
27 baseline of 1,058 in Fall 2000 to 1,291 by Fall 2002.

28 **Performance Indicators:**
29 Percentage change in minority Fall headcount enrollment
30 from baseline year Fall 2000 headcount enrollment 22%
31 Minority Fall headcount enrollment 1,291

32 **Objective:** To increase the percentage of first-time, full-time entering freshmen at
33 SUSLA retained to second year in public postsecondary education system by 1% over
34 the baseline retention rate of 50.7% to 51.7% by Fall 2002.

35 **Performance Indicators:**
36 Percentage point difference in retention of first-time,
37 full-time entering freshmen to second year (from
38 Fall 2000 baseline year) 1%
39 Retention rate first-time, full-time entering freshmen
40 to second year 51.7%

41 **Objective:** To increase the three-year student graduation rate by 1.5% over the
42 baseline rate of 1.7% (FY 2000-2001) to 3.2% by FY 2002-2003.

43 **Performance Indicators:**
44 Percentage point difference in three-year graduation
45 rate over 2000-2001 baseline year level 1.5%
46 Three-year graduation rate 3.2%

47 **Objective:** To attain 100% accreditation of "mandatory" programs during FY 2002-
48 2003.

49 **Performance Indicators:**
50 Percentage of mandatory programs accredited 100%
51 Number of programs for which accreditation is required
52 by the Board of Regents that have accreditation 9

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

55 **Performance Indicator:**
56 Number of students earning an associate degree in education 16

FOR:
Classified Employee Merits \$ 656,348

TOTAL EXPENDITURES \$ 656,348

FROM:
State General Fund (Direct) \$ 656,348

TOTAL MEANS OF FINANCING \$ 656,348

Provided, however, that of the funding appropriated above for Classified Employee Merit increases for the SU System, allocation will be as follows:

	State General Fund	Total Financing
SU Board of Supervisors	\$ 6,979	\$ 6,979
SU A&M College	\$ 434,742	\$ 434,742
SU Agricultural Research & Extension Center	\$ 14,762	\$ 14,762
Southern Law Center	\$ 29,738	\$ 29,738
SU at New Orleans	\$ 126,089	\$ 126,089
SU at Shreveport, Louisiana	\$ 44,038	\$ 44,038

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

TOTAL EXPENDITURES \$ 1,128,283

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

TOTAL MEANS OF FINANCING \$ 1,128,283

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

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

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:
University of Louisiana Board of Supervisors - Authorized Positions (21) \$ 481,387,753

TOTAL EXPENDITURES \$ 481,387,753

MEANS OF FINANCE:
State General Fund (Direct) \$ 261,955,662
State General Fund by:
 Interagency Transfers \$ 54,500
 Fees & Self-generated Revenues \$ 201,254,402
Statutory Dedications:
 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 5,354,510
 Support Education in Louisiana First Fund \$ 11,727,679
Federal Funds \$ 1,041,000

TOTAL MEANS OF FINANCING \$ 481,387,753

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

	State General Fund	Total Financing
University of Louisiana Board of Supervisors	\$ 3,891,497	\$ 4,183,076

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

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

Performance Indicators:

Total Fall headcount enrollment	78,380
Percentage change in Fall headcount enrollment from Fall 2000 baseline year	0%

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

Performance Indicators:

Minority Fall headcount enrollment percent of total Fall headcount enrollment	29.6%
Minority Fall headcount enrollment	23,200

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

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	74.5%

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicator:

Number of students earning baccalaureate degrees in education	1,430
---	-------

Objective: To increase the number of students enrolled in alternative certification programs in education in the ULS by 22% (over baseline year Spring 2000 level 1,618) to 1,974 by Spring 2003.

Performance Indicators:

Percentage point change in number of students enrolled in alternative certification program	22%
Percentage point change in number of students earning alternative certification	14.4%

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors, \$1,507,338 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) appropriation contained herein for the University of Louisiana Board of Supervisors, the amount of \$200,000 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 University of Louisiana Board of Supervisors shall determine the allocations for each affected institution 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 General Fund	Total 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
Percentage change in Fall headcount enrollment from Fall 2000 baseline year		-2.7%

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%
Fall minority headcount enrollment		1,429

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%

Objective: To increase the six-year graduation rate by 1 percentage point over baseline year rate of 22.8% in Spring 2000 to 25.8% by Spring 2003.

Performance Indicators:		
Percentage point difference in six-year graduation rate from 2000 baseline year		1%
Six-year graduation rate		25.8%

Objective: To maintain 100% accreditation for the "mandatory" programs through Spring 2003.		
Performance Indicators:		
Percentage of mandatory programs accredited	100%	
Number of mandatory programs accredited	22	
Objective: To increase the number of student earning baccalaureate degrees in education by 4.4% over the 1999-2000 baseline year level of 152 to 165 by Spring 2003.		
Performance Indicator:		
Number of students earning baccalaureate degrees in education	165	
Objective: To increase the number of students enrolled in alternative certification programs in education by 10% over the 1999-2000 baseline year level of 467 to 514 by Spring 2003.		
Performance Indicators:		
Percentage point change in number of students enrolled in alternative certification program	10%	
Percentage point change in number of students earning alternative certification	10%	
	State	Total
	General Fund	Financing
Grambling State University	\$ 21,763,134	\$ 42,430,432
Role, Scope, and Mission Statement: <i>The University assumes in a unique way the role of a public university. It strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status; to provide opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation; to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts, and education; to render service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and lifelong learning; to expose students to opportunities that enhance their potential for appreciation of diverse cultures; to provide opportunities for students to utilize information technologies in preparation for participation in a global society; and to serve as a repository for preserving the heritage of people of African American descent.</i>		
Objective: To stabilize the decrease in the Fall headcount enrollment from baseline Fall 2000 level 4,716 to 4,500 by Fall 2002.		
Performance Indicators:		
Fall headcount enrollment	4,500	
Percentage difference in Fall headcount enrollment from Fall 2000 baseline level	-1.046%	
Objective: To maintain the baseline year Fall 2000 proportion of minority Fall headcount enrollment level of 96.9% during Fall 2002.		
Performance Indicators:		
Fall minority headcount enrollment as a percentage of total		
Fall headcount enrollment	96.9%	
Fall minority headcount enrollment	4,361	
Objective: To increase the percentage of first-time, full-time entering freshmen retained to second year by 2.4 percentage points over baseline rate of 68.7% in Fall 2000 to 71.1% 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)	2.4%	
Retention rate first-time, full-time entering freshmen to second year	71.1%	

Objective: To increase the six-year graduation rate by 3 percentage points over baseline year rate of 30.7% in Spring 2000 to 33.7% by Spring 2003.

Performance Indicators:

Percentage point difference in six-year graduation rate from 2000 baseline year	3%
Six-year graduation rate	33.7%

Objective: To maintain 86.5% accreditation for the "mandatory" programs through Spring 2003.

Performance Indicators:

Percentage of mandatory programs accredited	86.5%
Number of mandatory programs accredited	32

Objective: To increase the number students earning baccalaureate degrees in education by 5% over the 49 in baseline year Spring 2000 to 50 by Spring 2003.

Performance Indicator:

Number of students earning baccalaureate degrees in education 50

Objective: To increase the number of students enrolled in alternative certification programs by 5% over the baseline year 1999-2000 level of 120 to 126 by 2002-2003.

Performance Indicator:

Percentage point change in number of students enrolled in alternative certification program 2%

Provided, however, that the supporting performance indicators in the Executive Budget Supporting Document for the University of Louisiana Board of Supervisors - Grambling State University shall be changed as follows:

For "Number of students enrolled in alternative certification programs" the proposed performance standard value shall be changed from "122" to "126".

	State	Total
	General Fund	Financing
Louisiana Tech University	\$ 37,306,155	\$ 70,705,215

Role, Scope, and Mission Statement: *Louisiana Tech University recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3 institution, as a Carnegie Doctoral/Research University-Intensive, and as a COC/SACS Level VI institution. At a minimum, the University will implement Selective II admissions criteria. Louisiana Tech is located in Region VII.*

Objective: To maintain Fall headcount enrollment at Fall 2000 baseline level of 10,363 through Fall 2002.

Performance Indicators:

Fall headcount enrollment	10,363
Percentage change in Fall headcount enrollment from Fall 2000 baseline year	0%

Objective: To minimize the decrease in Fall minority headcount enrollment by 3.01% over baseline year (Fall 2000 level of 2,595) to 2,517 by Fall 2002.

Performance Indicators:

Percentage difference in Fall minority headcount enrollment from Fall 2000 baseline	-3.01%
Fall minority headcount enrollment	2,517

1 **Objective:** To maintain the percentage of first-time, full-time entering freshmen
2 retained to second year at no less than 81% per year through Fall 2002 (baseline Fall
3 2000 level).
4 **Performance Indicator:**
5 Retention rate first-time, full-time entering freshmen to
6 second year 81%

7 **Objective:** To maintain the six-year graduation rate equal to the baseline year rate of
8 45.9% in Spring 2000 through Spring 2003.
9 **Performance Indicators:**
10 Percentage difference in graduation rate from 1999-2000
11 baseline year level 0%
12 Six-year graduation rate 45.9%

13 **Objective:** To maintain 100% accreditation of the "mandatory" programs through
14 Spring 2003.
15 **Performance Indicators:**
16 Percentage of mandatory programs accredited 100%
17 Number of mandatory programs accredited 46

18 **Objective:** To increase the number of students earning baccalaureate degrees in
19 education to 100 from 1999-2000 baseline year level (77) and maintain 100 earned
20 degrees annually through Spring 2003.
21 **Performance Indicator:**
22 Number of students earning baccalaureate degrees
23 in education 100

24 **Objective:** To increase the number of students enrolled in alternative certification
25 programs in education by 25% (over baseline year 1999-2000 level of 52) to 65 by
26 2002-2003.
27 **Performance Indicators:**
28 Percentage point change in number of students enrolled in
29 alternative certification program 25%
30 Percentage point change in number of students earning
31 alternative certification 45%

32		State	Total
33		General Fund	Financing
34	McNeese State University	\$ 22,841,498	\$ 42,016,060

35 **Role, Scope, and Mission Statement:** *McNeese State University provides access*
36 *to quality higher education at the associate, baccalaureate, master's and specialist*
37 *degree levels. The University supports economic development in the region in*
38 *various ways supplying human, intellectual and intangible resources to area*
39 *business and industry.*

40 **Objective:** To increase Fall headcount enrollment at McNeese by 2% from 7,634
41 (Fall 2000 baseline year level) to 7,787 by Fall 2002.
42 **Performance Indicators:**
43 Fall headcount enrollment 7,787
44 Percentage change in Fall headcount enrollment from Fall
45 2000 baseline year 2%

46 **Objective:** To increase Fall minority headcount enrollment at McNeese by 2% from
47 1,637 (Fall 2000 baseline year level) to 1,670 by Fall 2002.
48 **Performance Indicators:**
49 Percentage difference in Fall minority headcount enrollment
50 over the Fall 2000 baseline year level 2%
51 Fall minority headcount enrollment 1,670

52 **Objective:** To increase the percentage of first-time, full-time entering freshmen
53 retained to second year by 1.6% over Fall 2000 baseline year rate of 66.4% to 68.0%
54 by Fall 2002.
55 **Performance Indicators:**
56 Percentage point difference in retention of first-time,
57 full-time entering freshmen to second year over Fall
58 2000 baseline year level 1.6%
59 Retention rate first-time, full-time entering freshmen
60 to second year 68.0%

1	Objective: To minimize the decrease in the three/six-year graduation rate by 1.26%		
2	over the Spring 2000 baseline year of 32.9% to 31.64% by Spring 2003.		
3	Performance Indicators:		
4	Percentage point difference in three/six year graduation		
5	rate over 2000-2001 baseline year level	-1.26%	
6	Six-year graduation rate	31.64%	
7	Objective: To increase the percentage of programs mandated for accreditation that		
8	are accredited from 88% (baseline year Spring 2000) to 92% by Spring 2003.		
9	Performance Indicators:		
10	Percentage of mandatory programs accredited	92%	
11	Number of mandatory programs accredited	24	
12	Objective: To minimize the declining enrollment of students earning baccalaureate		
13	degrees in education by 5.3% from the Spring 2000 baseline level of 246 to 233 by		
14	Spring 2003.		
15	Performance Indicator:		
16	Number of students earning baccalaureate degrees in education	233	
17	Objective: To minimize the decrease in the number of students enrolled in alternative		
18	certification programs in education by 11.8% (over baseline year Spring 2000) from		
19	169 to 149 by Spring 2003.		
20	Performance Indicators:		
21	Percentage point change in number of students enrolled		
22	in alternative certification program	-11.8%	
23	Percentage point change in number of students earning		
24	alternative certification	-25.0%	
25		State	Total
26		General Fund	Financing
27	University of Louisiana at Monroe	\$ 36,985,825	\$ 62,530,589
28	Role, Scope, and Mission Statement: <i>The University will offer a broad array of</i>		
29	<i>academic and professional programs, complemented by research and service, to</i>		
30	<i>address the postsecondary educational needs of the citizens, business and industry</i>		
31	<i>of the Lower Mississippi Delta and the state of Louisiana.</i>		
32	Objective: To minimize the decrease in Fall headcount enrollment by 16.3% over		
33	baseline year (Fall 2000 level of 9,409) to 7,875 by Fall 2002.		
34	Performance Indicators:		
35	Fall headcount enrollment	7,875	
36	Percentage difference in Fall headcount enrollment from		
37	Fall 2000 baseline	-16.3%	
38	Objective: To minimize the decrease in Fall minority headcount enrollment by 14.4%		
39	over baseline year (Fall 2000 level of 3,065) to 2,621 by Fall 2002.		
40	Performance Indicators:		
41	Percentage difference in Fall minority headcount enrollment		
42	over the Fall 2000 baseline level	-14.4%	
43	Fall minority headcount enrollment	2,621	
44	Objective: To increase the percentage of first-time, full-time entering freshmen		
45	retained to second year by 1.1 percentage points over baseline rate of 71.3% in Fall		
46	2000 to 72.4% by Fall 2002.		
47	Performance Indicators:		
48	Percentage point difference in retention of first-time,		
49	full-time entering freshmen to second year over Fall		
50	2000 baseline year level	1.1%	
51	Retention rate first-time, full-time entering freshmen to		
52	second year	72.4%	
53	Objective: To increase the six-year graduation rate by 5 percentage points over		
54	baseline year rate of 29.5% in Spring 2000 to 34.5% by Spring 2003.		
55	Performance Indicators:		
56	Percentage point difference in six-year graduation rate		
57	over 2000-2001 baseline year level	5%	
58	Six-year graduation rate	34.5%	

1	Objective: To maintain 100% accreditation of all "mandatory" programs through		
2	Spring 2003.		
3	Performance Indicators:		
4	Percentage of mandatory programs accredited	100%	
5	Number of mandatory programs accredited	54	
6	Objective: To increase the number of students earning baccalaureate degrees in		
7	education by 2.6% over the baseline year level of 117 in 1999-2000 to 120 by 2002-		
8	2003.		
9	Performance Indicator:		
10	Number of students earning baccalaureate degrees in education	120	
11	Objective: To increase the number of students enrolled in alternative certification		
12	programs from the 1999-2000 baseline year level of 105 to 115 by 2002-2003.		
13	Performance Indicators:		
14	Percentage point change in number of students enrolled		
15	in alternative certification program	9.5%	
16	Number of students enrolled in alternative certification programs	115	
17		State	Total
18		General Fund	Financing
19	Northwestern State University	\$ 25,142,846	\$ 50,056,499
20	Role, Scope, and Mission Statement: <i>The mission of this University is to establish,</i>		
21	<i>develop and provide post-secondary opportunities to raise the education attainment</i>		
22	<i>level and quality of life for citizens in the central and northwest Louisiana area.</i>		
23	Objective: To maintain Fall headcount enrollment at the Fall 2000 baseline level of		
24	9,292 through Fall 2003.		
25	Performance Indicators:		
26	Fall headcount enrollment	9,292	
27	Percentage change in Fall headcount enrollment from Fall		
28	2000 baseline year	0%	
29	Objective: To maintain minority Fall headcount enrollment at the Fall 2000 baseline		
30	level of 3,195 (34%) in Fall 2002.		
31	Performance Indicators:		
32	Minority Fall headcount enrollment	3,195	
33	Minority percent of Fall headcount enrollment	34%	
34	Objective: To maintain the percentage of first-time, full-time entering freshmen		
35	retained to second year at the Fall 2000 system level baseline rate of 73.6% in Fall		
36	2002.		
37	Performance Indicators:		
38	Retention rate first-time, full-time entering freshmen to		
39	second year	73.6%	
40	Percentage point difference in retention of first-time,		
41	full-time entering freshmen to second year (from Fall		
42	2000 baseline year)	0%	
43	Objective: To increase the three/six-year graduation rate of first-time, full-time,		
44	degree seeking students (bachelors and associates), by 0.51% from 29.49% (FY 2000-		
45	2001 baseline year level) to 30.00% by FY 2002-2003.		
46	Performance Indicator:		
47	Three/Six-year graduation rate	30.00%	
48	Objective: To increase the percentage of programs mandated for accreditation that		
49	are accredited from 94% (baseline year Spring 2000) to 100% by Spring 2003.		
50	Performance Indicators:		
51	Percentage of mandatory programs accredited	100%	
52	Number of mandatory programs accredited	33	
53	Objective: To increase the number of students earning baccalaureate degrees in		
54	education by 2.6% over the baseline year 1999-2000 level of 137 to 141 by fiscal year		
55	2002-2003.		
56	Performance Indicator:		
57	Number of students earning baccalaureate degrees		
58	in education	141	

1	Objective: To maintain the number of students enrolled in alternative certification		
2	programs in education at the baseline year Spring 2000 level of 348 in Spring 2003.		
3	Performance Indicators:		
4	Percentage point change in number of students enrolled		
5	in alternative certification program	0%	
6	Percentage point change in number of students earning		
7	alternative certification	0%	
8		State	Total
9		General Fund	Financing
10	Southeastern Louisiana University	\$ 39,336,622	\$ 75,325,413
11	Role, Scope, and Mission Statement: <i>SLU's mission is to lead the educational,</i>		
12	<i>economic and cultural development of southeast Louisiana.</i>		
13	Objective: To maintain the Fall headcount enrollment at 14,522 in Fall 2002		
14	(baseline year Fall 2000 enrollment was 14,535).		
15	Performance Indicators:		
16	Fall headcount enrollment	14,522	
17	Percentage change in Fall headcount enrollment from		
18	Fall 2000 baseline year	-0.1%	
19	Objective: To maintain the minority Fall headcount enrollment at 2,400 in Fall 2002		
20	(baseline year Fall 2000 enrollment was 2,473).		
21	Performance Indicators:		
22	Percentage change in minority Fall headcount enrollment		
23	from Fall 2000 (baseline year)	-2.9%	
24	Minority Fall headcount enrollment	2,400	
25	Objective: To increase the percentage of first-time, full-time entering freshmen		
26	retained to the second year from 68.4% (Fall 2000 baseline year level) to 70.0% by		
27	Fall 2002.		
28	Performance Indicators:		
29	Percentage point difference in retention of first-time		
30	entering freshmen to second year (from Fall 2000		
31	baseline year)	1.6%	
32	Retention rate first-time, full-time entering freshmen to second year	70.0%	
33	Objective: To increase the six-year student graduation rate from the baseline rate		
34	from 19.9% in Spring 2000 to 23.0% by Spring 2003.		
35	Performance Indicators:		
36	Percentage point difference in six-year graduation rate from		
37	2000 baseline year	2.1%	
38	Six-year graduation rate	23.0%	
39	Objective: To increase the accreditation of "mandatory" programs from 97% to		
40	100%.		
41	Performance Indicators:		
42	Percentage of mandatory programs accredited	100%	
43	Number of mandatory programs accredited	30	
44	Objective: To increase the number of students earning baccalaureate degrees in		
45	education by 5.7% from the 312 baseline year 1999-2000 to 330 by Spring 2003.		
46	Performance Indicator:		
47	Number of students earning baccalaureate degrees in education	330	
48	Objective: To increase the number of students enrolled in alternative certification		
49	programs in education by 10.75% (from 316 in baseline year 2000-2001 to 350 by		
50	2002-2003.)		
51	Performance Indicators:		
52	Percentage change in the number of students enrolled in		
53	alternate certification over baseline year 1999-2000	10.75%	
54	Percentage change in the number of students earning		
55	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
---	-----

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 FOR:
2 Classified Employee Merits \$ 2,291,710

3 TOTAL EXPENDITURES \$ 2,291,710

4 FROM:
5 State General Fund (Direct) \$ 2,291,710

6 TOTAL MEANS OF FINANCING \$ 2,291,710

7 Provided, however, that of the funding appropriated above for Classified Employee Merit
8 increases for the UL System, allocations will be as follows:

	State General Fund	Total Financing
9 UL Board of Supervisors	\$ 3,626	\$ 3,626
10 Nicholls State University	\$ 216,371	\$ 216,371
11 Grambling State University	\$ 104,954	\$ 104,954
12 Louisiana Tech University	\$ 298,195	\$ 298,195
13 McNeese State University	\$ 203,467	\$ 203,467
14 University of Louisiana at Monroe	\$ 442,263	\$ 442,263
15 Northwestern State University	\$ 198,351	\$ 198,351
16 Southeastern Louisiana University	\$ 380,000	\$ 380,000
17 University of Louisiana at Lafayette	\$ 444,483	\$ 444,483

20 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

21 FOR:
22 Group Insurance for the UL System \$ 5,127,169

23 TOTAL EXPENDITURES \$ 5,127,169

24 FROM:
25 State General Fund (Direct) \$ 5,127,169

26 TOTAL MEANS OF FINANCING \$ 5,127,169

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

	State General Fund	Total Financing
29 UL Board of Supervisors	\$ 12,004	\$ 12,004
30 Nicholls State University	\$ 523,351	\$ 523,351
31 Grambling State University	\$ 434,645	\$ 434,645
32 Louisiana Tech University	\$ 724,757	\$ 724,757
33 McNeese State University	\$ 459,124	\$ 459,124
34 University of Louisiana at Monroe	\$ 713,555	\$ 713,555
35 Northwestern State University	\$ 501,735	\$ 501,735
36 Southeastern Louisiana University	\$ 746,758	\$ 746,758
37 University of Louisiana at Lafayette	\$ 1,011,240	\$ 1,011,240

40 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES**
41 **BOARD OF SUPERVISORS**

42 EXPENDITURES:
43 Louisiana Community and Technical Colleges Board of Supervisors –
44 Authorized Positions (39) \$ 243,233,598

45 TOTAL EXPENDITURES \$ 243,233,598

MEANS OF FINANCE:	
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>
TOTAL MEANS OF FINANCING	<u>\$ 243,233,598</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.

Performance Indicators:	
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

Performance Indicators:	
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.

Performance Indicators:	
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%

Objective: To maintain the three-year graduation rate in LCTCS community colleges for 2002-2003.

Performance Indicator:	
Percentage of first-time, full-time freshmen graduating within	
three years (graduation rate)	67.0%

Objective: To increase the percentage of programs mandated for accreditation that are accredited from 57.1% (baseline year Spring 2000) to 62.9% by Spring 2003.

Performance Indicator:	
Percentage of mandatory programs accredited	62.9%

1	Objective: To increase the number of LCTC System students earning an associate degree in early childhood education by 2.7% from 112 in baseline year 1999-2000 to 115 by 2002-2003.		
2			
3			
4			
5	Performance Indicators: Percentage change in the number of students earning associate degrees in early childhood education Number of students earning associate degrees in early childhood education		
6			2.7%
7			
8			115
9	Payable out of the State General Fund (Direct) to the Louisiana Community and Technical Colleges Board of Supervisors to maintain the current operational expenses for rent		
10			
11			
12		\$	93,441
13	Payable out of Federal Funds to the Louisiana Community and Technical Colleges Board of Supervisors for the Carl Perkins III Program		
14			
15		\$	3,000,000
16			
17	Payable out of State General Funds by Interagency Transfers from the Workforce Commission Office for Temporary Assistance for Needy Families (TANF) contracts to the LCTC Board of Supervisors		
18			
19			
20		\$	9,950,000
21		State	Total
22		General Fund	Financing
23	Baton Rouge Community College	\$ 7,266,235	\$ 11,392,814
24	Role, Scope, and Mission Statement: <i>To prepare Louisiana's citizens for improved quality of life, workforce success and continued learning. Baton Rouge Community College (BRCC) is a comprehensive institution serving the Greater Baton Rouge metropolitan area by offering collegiate and career education through curricula which allow for entry into the workforce or for the transfer to four-year colleges and universities; community education and workforce development programs and services. BRCC's programs prepare students to enter the job market, to enhance personal growth, or to change occupations through Curricula offerings include courses and programs leading to transfer credits as well as diplomas, certificates and associate degrees. Because of its unique location, BRCC is particularly suited to serve the special needs of area businesses and industries.</i>		
25			
26			
27			
28			
29			
30			
31			
32			
33			
34			
35	Objective: To increase Fall headcount enrollment by 94% over baseline year Fall 2000 level of 2,577 to 5,000 by Fall 2003.		
36			
37			
38			5,000
39	Performance Indicators: Total Fall headcount enrollment Percentage change in the Fall headcount enrollment over Fall 2000 baseline year		
40			94%
41	Objective: To increase minority Fall headcount enrollment at BRCC by 132% from 820 to 1,900 by Fall 2003.		
42			
43			
44			1,900
45	Performance Indicators: Total Fall minority headcount enrollment Percentage change minority in the Fall headcount enrollment over Fall 2000 baseline year		
46			132%
47	Objective: To increase the percentage of first-time, full-time entering freshmen retained to the second year by 2 percentage points over baseline rate of 36% in Fall 2000 to 38% by Fall 2002.		
48			
49			
50			
51	Performance Indicators: Retention rate first-time, full-time entering freshmen to second year Percentage point difference in retention of first-time, full-time entering freshmen to second year (from Fall 2000 baseline year)		38%
52			
53			
54			7%

1	Objective: To increase the three-year student graduation rate at BRCC from the		
2	baseline rate from 0% in Spring 2000 to 1% by Spring 2003.		
3	Performance Indicators:		
4	Percentage points difference in three-year graduation rate		
5	from 2000 baseline year	1%	
6	Percentage of first-time, full-time freshmen graduating within		
7	three years (graduation rate)	13%	
8	Number of first-time, full-time entering freshmen graduating		
9	within three years	135	
10	Objective: To obtain SACS accreditation by Spring 2003.		
11	Performance Indicator:		
12	Percentage of SACS accreditation obtained	100%	
13		State	Total
14		General Fund	Financing
15	Delgado Community College	\$ 24,687,126	\$ 46,423,663
16	Role, Scope, and Mission Statement: <i>Delgado Community College will provide</i>		
17	<i>educational opportunities for all adults. Delgado Community College is dedicated</i>		
18	<i>to comprehensive, multi-campus, open-admissions, public higher education. It</i>		
19	<i>provides pre-baccalaureate programs, occupational and technical programs,</i>		
20	<i>developmental studies, and continuing education. Central to the college mission is</i>		
21	<i>a commitment to student learning and the integration of arts and sciences, career</i>		
22	<i>education and technology.</i>		
23	Objective: To increase Fall headcount enrollment by 2% over baseline year Fall		
24	2000 level of 12,784 to 13,040 by Fall 2002.		
25	Performance Indicators:		
26	Total Fall headcount enrollment	13,040	
27	Percentage change in the Fall headcount enrollment over		
28	Fall 2000 baseline year	2%	
29	Objective: To maintain the minority Fall 2000 headcount enrollment baseline level		
30	of 53% through Fall 2002.		
31	Performance Indicators:		
32	Total minority Fall headcount enrollment	6,294	
33	Percentage change in minority Fall headcount enrollment		
34	over Fall 2000 baseline year	0%	
35	Objective: To maintain the percentage of first-time, full-time entering freshmen		
36	retained to the second year at the baseline year Fall 2000 of 50% through Fall 2002.		
37	Performance Indicator:		
38	Retention rate first-time, full-time entering freshmen to		
39	second year	50%	
40	Objective: To maintain the three-year graduation rate of 2.7% through Spring 2003.		
41	Performance Indicator:		
42	Percentage of first-time, full-time entering freshmen		
43	graduating within three years (graduation rate)	2.7%	
44	Objective: To increase the percentage of programs mandated for accreditation that		
45	are accredited from 64% (baseline year Spring 2000) to 100% by Spring 2003.		
46	Performance Indicator:		
47	Percentage of mandatory programs accredited	100%	
48	Payable out of State General Funds by Fees		
49	and Self-generated Revenues for projected		
50	enrollment increase for Fall Semester 2002		\$ 1,400,000

	State General Fund	Total 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 General Fund	Total Financing
Bossier Parish Community College	\$ 10,154,267	\$ 15,768,467

Role, Scope, and Mission Statement: *The mission of Bossier Parish Community College is to provide instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad vocational and career training and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.*

Objective: To increase the Fall headcount enrollment level by 5% over baseline year Fall 2000 of 3,784 to 3,973 by Fall 2002.

Performance Indicators:
 Fall headcount enrollment 3,973
 Percentage change in Fall headcount enrollment from
 Fall 2000 baseline year 5%

Objective: To increase minority Fall headcount enrollment 7.1% over baseline year Fall 2000 enrollment of 1,098 to 1,175 by Fall 2002.

Performance Indicators:
 Total minority Fall headcount enrollment 1,175
 Percentage change in Fall headcount enrollment from
 Fall 2000 baseline year 7.1%

Objective: To increase the percentage points of first-time , full-time entering freshmen retained to the second year from 56% in baseline year Fall 2000 to 59% 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) 3%
 Retention rate first-time, full-time entering freshmen to second year 59%

Objective: To increase the three-year graduation rate of first-time, full-time freshmen at BPCC by one percentage point over the baseline 1999-2000 of 6% to 8% by 2002-2003.

Performance Indicators:
 Percentage point change of first-time, full-time freshmen
 graduating within three years (graduation rate) 2%
 Percentage of first-time, full-time freshmen graduating within
 three years 8%

Objective: To increase the percentage of programs mandated for accreditation that are accredited from 85% (baseline year Spring 2000) to 100% by Spring 2003.

Performance Indicator:
 Percentage of mandatory programs accredited 100%

Payable out of State General Funds by Fees and Self-generated Revenues for projected enrollment increase for Fall Semester 2002	\$ 100,000
---	------------

	State General Fund	Total Financing
South Louisiana Community College	\$ 2,514,149	\$ 4,093,704

Role, Scope, and Mission Statement: *South Louisiana Community College provides multi-campus public educational programs that lead to: Achievement of associate degrees of art, science, or applied science; transfer to four-year institutions; acquisition of the technical skills to participate successfully in the workplace and economy; promotion of economic development and job mastery of skills necessary for competence in industry specific to South Louisiana; completion of development or remedial cultural enrichment, lifelong learning and life skills.*

Objective: To increase Fall headcount enrollment at SLCC by 32.3% from 769 in Fall of 2000 to 1,017 by Fall 2002.

Performance Indicators:
 Percentage change for Fall headcount enrollment over
 Fall 2000 baseline year 32.3%
 Fall headcount enrollment 1,017

1 **Objective:** To increase minority Fall headcount enrollment at SLCC by 15.3% from
2 309 in Fall of 2000 to 356 by Fall 2002.

3 Performance Indicators:

4	Percentage change for minority Fall headcount enrollment over	
5	Fall 2000 baseline year	15.3%
6	Minority Fall headcount enrollment	356

Objective: To increase the percentage of first-time, full-time entering freshmen at SLCC retained to the second year by .02 percentage points over baseline rate of 59.1% in Fall 2000 to 59.3% by Fall 2002.

10 Performance Indicators:

11	Percentage point difference in retention of first-time,	
12	full-time entering freshmen to second year	
13	(from Fall 2000 baseline year)	.20%
14	Retention rate first-time, full-time entering to second year	59.3%

Objective: To produce a graduation rate of 1% by Spring 2003 for first-time, full-time freshmen graduating within three years from SLCC.

17 **Performance Indicator:**

18	Percentage of first-time, full-time freshmen graduating	
19	within three years (graduation rate)	1%

20 **Objective:** To maintain 100% of the requirements to apply for SACS accreditation
21 candidacy.

22 **Performance Indicator:**

23	Percentage of accreditation requirements maintained for	
24	SACS accreditation candidacy	100%

Objective: To increase the number of students earning associate degrees in early childhood education by 40% over the 5 in baseline year Spring 2000 to 7 by Spring 2003.

28 **Performance Indicators:**

29	Percentage difference in the number of students earning	
30	associate degree in early childhood education over the	
31	Spring 2000 baseline year level	40%
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

Role, Scope, and Mission Statement: *River Parishes Community College will be an active partner with the citizens, industries, and businesses of the river parishes to enhance learning opportunities for area residents. The college will deliver, in accordance with the state statutes and policies of the appropriate boards, a comprehensive curriculum that is responsive to the needs of its communities. In addition, the college supports the goals of open admissions and continuing education and provides programs for personal, professional, and academic growth.*

44 **Objective:** To increase Fall headcount enrollment at RPCC by 89.6% from 296 to
45 561 by Fall 2002.

46 Performance Indicators:

47	Percentage change for Fall headcount enrollment over	
48	Fall 2000 baseline year	89.6%
49	Fall headcount enrollment	561

Objective: To increase minority Fall headcount enrollment at RPCC by 34.5% from 49 (Fall 2000 baseline year level) to 66 by Fall 2002.

Performance Indicators:

53	Percentage change for minority Fall headcount enrollment over	
54	Fall 2000 baseline year	34.5%
55	Minority Fall headcount enrollment	66

1	Objective: 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	Performance Indicators:		
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	Objective: To have a three-year student graduation rate of 500% at RPCC in Spring		
11	2003.		
12	Performance Indicator:		
13	Number of first-time, full-time entering freshmen graduating		
14	within three-years	5	
15	Objective: To complete the self study within one year of achieving Southern		
16	Association of Colleges and Schools (SACS) candidacy status.		
17	Performance Indicators:		
18	SACS criteria for accreditation	1	
19	Completed self-study document	1	
20	Objective: To have 2% number of students earn associate degrees in education at		
21	RPCC by spring of 2003.		
22	Performance Indicators:		
23	Percentage difference in the number of students		
24	earning associate degrees in education over the		
25	Spring 2000 baseline year level	100%	
26	Number of students earning associate degrees in education	2	
27		State	Total
28		General Fund	Financing
29	Louisiana Delta Community College	\$ 1,677,161	\$ 1,977,161
30	Role, Scope, and Mission Statement: <i>The of Louisiana Delta Community College</i>		
31	<i>will be to offer quality instruction and service to the residents of its eleven-parish</i>		
32	<i>area. This will be accomplished by the offering of course and programs that provide</i>		
33	<i>sound academic education, broad based vocational and career training, continuing</i>		
34	<i>educational and various community and outreach services. The College will provide</i>		
35	<i>these programs in a challenging, wholesale, ethical and intellectually stimulating</i>		
36	<i>setting where students are encouraged to develop their academic, vocational and</i>		
37	<i>career skills to their highest potential in order to successfully compete in this rapidly</i>		
38	<i>changing and increasingly technology-based society.</i>		
39	Objective: To increase Fall headcount enrollment at LDCC by 2% from 260 to 265		
40	by Fall 2002.		
41	Performance Indicators:		
42	Percentage change for Fall headcount enrollment over		
43	Fall 2001 baseline year	2%	
44	Fall headcount enrollment	260	
45	Objective: To increase minority Fall headcount enrollment at LDCC by 2% from 132		
46	to 135 by Fall 2002.		
47	Performance Indicators:		
48	Percentage change for minority Fall headcount enrollment		
49	over Fall baseline year	2%	
50	Minority Fall headcount enrollment	135	
51	Objective: To have a retention rate of first-time, full-time entering freshmen retained		
52	to the second year of 42% (baseline year Fall 2001) in Fall 2002.		
53	Performance Indicators:		
54	Number of first-time, full-time 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".

8		State	Total
9		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.

1 FOR:
2 Classified Employee Merits \$ 767,451

3 TOTAL EXPENDITURES \$ 767,451

4 FROM:
5 State General Fund (Direct) \$ 767,451

6 TOTAL MEANS OF FINANCING \$ 767,451

	State General Fund	Total Financing
7 Louisiana Community and Technical		
8 Colleges Board of Supervisors	\$ 1,579	\$ 1,579
9 Baton Rouge Community College	\$ 36,225	\$ 36,225
10 Delgado Community College	\$ 255,714	\$ 255,714
11 Nunez Community College	\$ 28,225	\$ 28,225
12 Bossier Parish Community College	\$ 68,364	\$ 68,364
13 South Louisiana Community College	\$ 3,715	\$ 3,715
14 River Parishes Community College	\$ 7,699	\$ 7,699
15 Louisiana Delta Community College	\$ 3,698	\$ 3,698
16 Louisiana Technical College	\$ 362,232	\$ 362,232

19 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

20 FOR:
21 Insurance for the LCTC System \$ 1,854,594

22 TOTAL EXPENDITURES \$ 1,854,594

23 FROM:
24 State General Fund (Direct) \$ 1,854,594

25 TOTAL MEANS OF FINANCING \$ 1,854,594

	State General Fund	Total Financing
26 Louisiana Community and Technical		
27 Colleges Board of Supervisors	\$ 26,200	\$ 26,200
28 Baton Rouge Community College	\$ 18,565	\$ 18,565
29 Delgado Community College	\$ 343,609	\$ 343,609
30 Nunez Community College	\$ 88,607	\$ 88,607
31 Bossier Parish Community College	\$ 91,086	\$ 91,086
32 South Louisiana Community College	\$ 15,900	\$ 15,900
33 River Parishes Community College	\$ 14,409	\$ 14,409
34 Louisiana Delta Community College	\$ 0	\$ 0
35 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: <i>Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.</i>	

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	Objective: 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.	
2		
3		
4		
5		
6	Performance Indicators:	
7	Grades 4 and 8:	
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on all components	20%
10	Percentage of students in grades 4 and 8 who scored	
11	"Approaching Basic" or above on 1-3 components	80%
12	Percentage of students assessed in grades 3-12 that	
13	advanced at least three points on the scoring rubric	
14	in 10 of the 20 target areas	75%
15	High School:	
16	Percentage of Seniors (exiting students) who passed	
17	all components	50%
18	Percentage of Seniors (exiting students) who passed	
19	1-4 components	50%
20	Percentage of students in high school passing	
21	all components	20%
22	Percentage of students in high school passing	
23	1-3 components	50%
24	Objective: To fill at least 80% of the requests received from patrons of the Louisiana Instructional Materials Center (LIMC) for braille, large print, and educational kits supplied annually.	
25		
26	Performance Indicator:	
27		
28	Percentage of filled orders received from patrons of the LIMC annually	80%
29	Residential Services - Authorized Positions (33)	<u>\$ 1,402,324</u>
30	Program Description: <i>Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.</i>	
31		
32	General Performance Information:	
33	Student/Dorm staff ratio (day shift) (FY 2000-01)	1.7:1
34	Student/Dorm staff ratio (night shift) (FY 2000-01)	6.2:1
35	Residential services program percentage of total budget	
36	(FY 2000-01)	22.2%
37	Student to residential staff ratio (FY 2000-01)	1.3:1
38	Objective: 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).	
39		
40		
41	Performance Indicators:	
42	Percentage of students who showed improvement in at least	
43	one of the six life domains	90%
44	Number of students who showed improvement in at least	
45	one of the six life domains	31
46	Total number of students served in the Residential Services	
47	Program	48
48	TOTAL EXPENDITURES	<u>\$ 5,773,836</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 5,350,272
51	State General Fund by:	
52	Interagency Transfers	\$ 288,982
53	Statutory Dedications:	
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 59,342
55	Education Excellence Fund	<u>\$ 75,240</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 5,773,836</u>

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	Objective: To adopt LEAP for the 21 st century such that at least 10% of students	
2	tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of	
3	seniors tested in high school will pass.	
4	Performance Indicators:	
5	Grades 4 and 8:	
6	Percentage of students in grades 4 and 8 who scored	
7	"Approaching Basic" or above on all components	10%
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on 1-3 components	50%
10	High School:	
11	Percentage of seniors (exiting students) who passed	
12	all components	10%
13	Percentage of seniors (exiting students) who passed	
14	1-4 components	50%
15	Percentage of students in high school passing	
16	all components	10%
17	Percentage of students in high school passing	
18	1-3 components	50%
19	Objective: To adopt the LEAP Alternate Assessment Program such that 75% of	
20	students assessed will advance at least three points on the scoring rubric in 10 of the	
21	20 target areas.	
22	Performance Indicator:	
23	Percentage of students assessed that advanced at least	
24	three points on the scoring rubric in 10 of the	
25	20 target areas	75%
26	Residential Services - Authorized Positions (107)	\$ 3,565,057
27	Program Description: <i>Provides child care, dormitory, social education and</i>	
28	<i>recreational activities.</i>	
29	General Performance Information:	
30	<i>Student/Dorm staff ratio (day shift) (FY 2000-01)</i>	5.4:1
31	<i>Student/Dorm staff ratio (night shift) (FY 2000-01)</i>	9.5:1
32	<i>Residential services program percentage of total budget</i>	21%
33	<i>(FY 2000-01)</i>	
34	Objective: To have 70% of residential students show improvement in at least two the	
35	six life domains (personal hygiene, household management, time management, social	
36	skills, physical/emotional fitness, and intellectual/study skills).	
37	Performance Indicators:	
38	Percentage of students who showed improvement in at	
39	least two of the six life domains	70%
40	Number of students who showed improvement in at	
41	least two of the six life domains	104
42	Total number of students served in the Residential	
43	Services Program	246
44	Auxiliary Account	\$ 15,000
45	Account Description: <i>Includes a student activity center funded with self-generated</i>	
46	<i>revenues.</i>	
47	TOTAL EXPENDITURES	<u><u>\$ 15,763,949</u></u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 14,764,443
50	State General Fund by:	
51	Interagency Transfers	\$ 611,016
52	Fees & Self-generated Revenues	\$ 122,014
53	Statutory Dedications:	
54	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 190,780
55	Education Excellence Fund	<u><u>\$ 75,696</u></u>
56	TOTAL MEANS OF FINANCING	<u><u>\$ 15,763,949</u></u>

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Thirty-five percent of supplies expense in the Administration/Support Services program \$ 85,000

TOTAL EXPENDITURES	<u>\$ 85,000</u>
--------------------	------------------

FROM:

State General Fund by:

Interagency Transfers	<u>\$ 85,000</u>
-----------------------	------------------

TOTAL MEANS OF FINANCING	<u>\$ 85,000</u>
--------------------------	------------------

19-655 LOUISIANA SPECIAL EDUCATION CENTER

EXPENDITURES:

Administration/Support Services - Authorized Positions (1)	\$ 329,659
--	------------

Program Description: Provides management of resources needed to operate a facility for the education of cerebral palsied or physically handicapped students between the ages of 3 and 30.

Instructional Services - Authorized Positions (39)	\$ 1,617,115
--	--------------

Program Description: *Provides educational services designed to mainstream the individual to their home parish as a contributor to society.*

General Performance Information:

Student enrollment (regular term) (FY 2000-01) 76

<i>Student/classroom teacher ratio (FY 2000-01)</i>	<i>5.1:1</i>
---	--------------

<i>Instructional Services Program percentage of total budget (FY 2000-01)</i>	<i>37.8%</i>
---	--------------

<i>Number of classroom teachers (FY 2000-01)</i>	15
--	----

Graduation - Diplomas (FY 2000-01)	0
------------------------------------	---

Graduation - Certificate (FY 2000-01) 1

Objective: To have 100% of the school's students achieve at least 70% of their Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

Performance Indicators:

Percentage of students achieving 70% of IEP objectives 100%

Number of students achieving 70% of IEP objectives	48
--	----

Number of students having an IEP	48
----------------------------------	----

Objective: To have 100% of the students exiting from the Instructional Services Program enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:

Percentage of eligible students who entered the workforce,
post-secondary/vocational programs, sheltered workshops,
group homes or completed requirements for a state diploma
or certificate of achievement

100%

Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	2
--	---

Number of students exiting high school through graduation	1
---	---

Residential Services - Authorized Positions (0)	\$	125,208
---	----	---------

Program Description: *Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.*

TOTAL EXPENDITURES	\$ <u>2,071,982</u>
--------------------	---------------------

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 1,770,295
State General Fund by:	
Interagency Transfers	\$ 187,652
Fees & Self-generated Revenues	\$ 10,000
Statutory Dedications:	
Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 28,825
Education Excellence Fund	\$ 75,210
TOTAL MEANS OF FINANCING	<u>\$ 2,071,982</u>

Provided, however, that the performance standard for the supporting performance indicator Instructional Services Program cost per student shall be "\$38,765".

Payable out of the State General Fund by	
Interagency Transfers from the Department of	
Health and Hospitals to the Residential Program	
for salary base adjustments approved by Civil	
Service for Residential Training Specialists, Dietary	
Workers, and Custodial Workers	\$ 138,095

Provided, however, that the performance standard for the supporting performance indicator Residential cost per student shall be "\$44,320".

Payable out of the State General Fund by	
Interagency Transfers from the Department of	
Health and Hospitals to the Administration/	
Support Services Program for an increase in the	
Title XIX Medicaid reimbursement per diem rate	\$ 203,743

Provided, however, that the program performance standard for "Administration/Support Services Program expenditures as a percentage of the total appropriation" shall be "23.9%".

Provided, however, that the performance standard for the performance indicator Administration/Support Services cost per student shall be "\$24,968".

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:	
Administration/Support Services Program – Authorized Position (22)	\$ 1,431,150
Program Description: Same as contained in the base-level appropriation above.	

General Performance Information:	
Student to Administrative/Support Services staff ratio	
(FY 2000-01)	3.3:1
Percentage of students on campus more than six hours per day	
(FY 2000-01)	100%
Cost per LSEC student (total-all programs) (FY 2000-01)	\$90,833

Objective: The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
Performance Indicators:	
Administration/Support Services Program percentage	
of total appropriation	22.4%
Administration/Support Services cost per student	\$22,148
Total number of students (service load)	76

Instructional Services Program – Authorized Position (10)	\$ 1,329,160
Program Description: 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	Objective: By July 1 of each school year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities and will implement any changes, within budgetary constraints, necessary to meet the goals of the program.		
2			
3			
4			
5	Performance Indicators:		
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	Program Description: <i>Provides residential services including recreational and cultural activities and food services.</i>		
10			
11	Objective: To provide on a continuing basis, personal and academic counseling services in keeping with their job descriptions by maintaining a student to dormitory staff ratio not to exceed 32 students per dormitory staff member (32-to-1).		
12			
13			
14			
15	Performance Indicators:		
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	Program Description: <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	Objective: To provide advanced courses to students in 100% of BESE approved schools throughout the state which request such services to assist their students in meeting the academic requirements for various college admissions, scholarships, and awards.		
23			
24			
25			
26	Performance Indicators:		
27	Number of schools served	88	
28	Number of students served	1,000	
29	TOTAL EXPENDITURES	\$	<u>6,918,767</u>
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	\$	<u>76,107</u>
39	TOTAL MEANS OF FINANCING	\$	<u>6,918,767</u>
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	Program Description: <i>Provides administration of federal and state authorized financial aid programs.</i>		
47			
48	Objective: To perform 100% of audits planned for the fiscal year to ensure compliance and enforcement of statutes, regulations, and directives.		
49			
50			
51			
	Performance Indicators:		
	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%
---------------------	------

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%
----------------------------------	-------

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
--	-------------

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

1	Objective: To identify and award all qualified candidates eligible to participate in the	
2	Tuition Opportunity Program for Students (TOPS) program.	
3	Performance Indicators:	
4	Total amount awarded - TOPS program	\$93,945,360
5	Total number of recipients - TOPS program	37,455
6	Objective: To process and award 95% of all graduates of the current academic year	
7	qualifying for TOPS scholarships within 60 days from the final deadline.	
8	Performance Indicators:	
9	Percent of applicants meeting minimal requirements,	
10	processed and notified within 60 days	95%
11	Objective: To process at least 95% of all TOPS billing requests within 10 days of	
12	receiving accurate billing data from postsecondary institutions.	
13	Performance Indicator:	
14	Percent billing requests processed within 10 days of receipt	96%
15	TOTAL EXPENDITURES	<u>\$ 117,467,571</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 74,951,919
18	State General Fund by:	
19	Fees & Self-generated Revenues	\$ 35,864
20	Statutory Dedications:	
21	Louisiana Employment Opportunity Loan Fund	\$ 100,000
22	Louisiana Opportunity Loan Fund	\$ 2,250,000
23	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
24	TOPS Fund	\$ 4,313,478
25	Federal Funds	<u>\$ 35,756,310</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 117,467,571</u>
27	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein	
28	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the	
29	number of TOPS awards are more or less estimated.	
30	Provided, however, that of the funds appropriated in this Schedule for the scholarship/ Grants	
31	Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student	
32	Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund. Funds in the	
33	Savings Enhancement Fund may be committed and expended by the Louisiana Tuition Trust	
34	Authority as earnings enhancements and as interest on earnings enhancements, all in	
35	accordance with the provisions of law and regulation governing the Louisiana Student Tuition	
36	Assistance and Revenue Trust (START).	
37	All balances of accounts and funds derived from the administration of the Federal Family	
38	Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds	
39	shall be invested by the State Treasurer and the proceeds there from credited to those	
40	respective funds in the State Treasury and shall not be transferred to the State General Fund	
41	nor used for any purpose other than those authorized by the Higher Education Act of 1965,	
42	as reauthorized and amended. All balances which remain unexpended at the end of the fiscal	
43	year shall be retained in the accounts and funds of the Office of Student Financial Assistance	
44	and may be expended by the agency in the subsequent fiscal year as appropriated.	
45	Payable out of Federal Funds for the Administrative/	
46	Support Services Program, including 12 positions	\$ 484,206

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

Payable out of the State General Fund (Direct)
for the non-licensee public television stations in
the Broadcasting Program - Other Charges, to be
shared by WYES and WLAE in accordance with
the R.S. 17:2507(F) formula \$ 100,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

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

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

TOTAL EXPENDITURES \$ 284,626

MEANS OF FINANCE:

State General Fund (Direct) \$ 200,731

State General Fund by:

Interagency Transfers \$ 76,000

Fees and Self-Generated Revenues \$ 5,000

Statutory Dedications:

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

TOTAL MEANS OF FINANCING \$ 284,626

Payable out of the State General Fund (Direct)
for restoration of funding deleted in the Executive
Budget and one (1) position \$ 41,097

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (10) \$ 4,150,693

Program Description: *Serves as the policy making board for public elementary and secondary schools and special schools under the board's jurisdiction. Also exercises budgetary responsibility for funds appropriated for the charter schools, and also the 8(g) Quality Education Support Fund*

Objective: To set at least 90% of the policies necessary to implement the key education initiatives and continue to communicate those policies.

Performance Indicators:

Percentage of policies set toward key education initiatives	90%
Total number of education initiatives	9

Objective: Through the policymaking functions of the Board of Elementary and Secondary Education, to improve public school student achievement such that, 86% of students tested in grades 4 and 8 will score at Approaching Basic or above in English and at least 70% will score at Approaching Basic or above in Math.

Performance Indicators:

Percentage of students scoring at "approaching basic" or above:	
Grade 4 English	86%
Grade 4 math	70%
Grade 8 English	86%
Grade 8 math	70%

Objective: To have 70% of K-8 and 9-12 schools meeting their bi-annual growth target.

Performance Indicators:

Percentage of K-8 schools meeting biannual growth target	70%
Percentage of 9-12 schools meeting bi-annual growth target	70%

Objective: To work with the governor, legislature, state superintendent, and local districts to adopt a Minimum Foundation Formula that will maintain full funding; to provide resources annually to meet state standards; will be reevaluated annually to determine adequacy; and to reexamine and to determine factors affecting equity of educational opportunities.

Performance Indicator:

Equitable distribution of MFP dollars as measured by	
the correlation based on the per pupil MFP state share	
levels 1 and 2 and the local wealth factor	_____

Objective: To have 90% of charter schools implement a pre-test/post-test instrument in English language arts and math to measure the performance of each pupil by Spring 2003.

Performance Indicators:

Percentage of schools using a pre-test/post-test instrument	90%
Percentage change in performance:	
English	25%
Math	25%

Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 33,527,742

Program Description: *Provides the flow-through funds awarded by BESE to the State Department of Education, school boards, and non-public schools to accomplish constitutionally-allowed programs: Exemplary Competitive Programs; Exemplary Block Grants Program; Exemplary Statewide Programs; Research or Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages; Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

Objective: To have at least 80% of students participating in 8(g) early childhood projects mastering kindergarten readiness skills.

Performance Indicator:

Percentage of students mastering kindergarten readiness skills	80%
--	-----

Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement.

Performance Indicator:

Percentage of elementary/secondary projects reporting	
improved academic achievement or skills proficiency	90%

1 **Objective:** At least 70% of the 8(g) funds allocated by BESE will go directly to
2 schools or school systems for the implementation of projects and programs in
3 classrooms for students.

4 Performance Indicators:

5	Percentage of total budget allocated directly to schools or systems	70%
---	---	-----

6 Percentage of total budget allocated for BESE administration of

7	statewide programs and services	2.3%
---	---------------------------------	------

8 **Objective:** At least 53% of the 8(g) funded projects will be evaluated and at least
9 70% of prior year projects will be audited.

10 Performance Indicators:

11	Percentage of projects evaluated	53%
----	----------------------------------	-----

12	Percentage of projects audited	70%
----	--------------------------------	-----

13	TOTAL EXPENDITURES	<u>\$ 37,678,435</u>
----	--------------------	----------------------

14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$ 1,238,032
----	-----------------------------	--------------

16 State General Fund by:

17	Interagency Transfers	\$ 1,385,358
----	-----------------------	--------------

18	Fees & Self-generated Revenues	\$ 15,000
----	--------------------------------	-----------

19 Statutory Dedications:

20	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$	12,303
----	--	----	--------

21	Charter School Startup Loan Fund	\$ 1,500,000
----	----------------------------------	--------------

22	Louisiana Quality Education Support Fund	\$ 33,527,742
----	--	---------------

23	TOTAL MEANS OF FINANCING	<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.

28 Louisiana Quality Education Support Fund

29	Exemplary Competitive Programs	\$ 4,200,000
----	--------------------------------	--------------

30	Exemplary Block Grant Programs	\$ 15,100,000
----	--------------------------------	---------------

31	Exemplary Statewide Programs	\$ 11,208,603
----	------------------------------	---------------

32	Research or Pilot Programs	\$ 850,000
----	----------------------------	------------

32	Research and Pilot Programs	\$ 850,000
33	Superior Textbooks and Instructional Materials	\$ 1,200,000

33	Superior Textbooks and Instructional Materials	\$ 1,200,000
34	Foreign Language	\$ 200,000

35	Management and Oversight	\$	769,139
----	--------------------------	----	---------

36	Total	\$ 33,527,742
----	-------	---------------

37 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

38 EXPENDITURES:

39	Instruction - Authorized Positions (0)	\$ 900,000
----	--	------------

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:

49	Number of Professional Development projects funded	6
----	--	---

50	Number of teachers served	180
----	---------------------------	-----

51	Number of students impacted	6,000
----	-----------------------------	-------

52	Annual cost per teacher	\$1,500
----	-------------------------	---------

53	Number of rural parishes served	21
----	---------------------------------	----

1	Objective: Through the Developing Educational Excellence and Proficiency (DEEP)	
2	in Mathematics and Science activities, to provide professional development to 35	
3	mathematics, 12 science content leaders, and 10 ELA leaders by June 30, 2003.	
4	Performance Indicators:	
5	Number of new DEEP/LINC mathematics content leaders	
6	receiving professional development	35
7	Number of new DEEP/LINC science content leaders	
8	receiving professional development	12
9	Number of LINC English language arts content leaders	
10	receiving professional development	10
11	Number of LINC/DEEP and other leadership team members	
12	receiving professional development	200
13	Support Services - Authorized Positions (8)	<u>\$ 1,630,550</u>
14	Program Description: <i>Provides staff for the management of LaSIP, designs</i>	
15	<i>policies and procedures, recommends reform measures for mathematics and science</i>	
16	<i>education through professional development projects, regional partnerships, and</i>	
17	<i>Challenge Grant efforts, and the Technology in Higher Education/Quality</i>	
18	<i>Education for students and teachers (T.H.E./QUEST) grant.</i>	
19	Objective: To ensure that all programs are provided support services to accomplish	
20	all of their program objectives.	
21	Performance Indicator:	
22	Total value of assets managed (in millions)	\$6.6
23	Objective: To provide technology training to 19 public and private colleges and	
24	universities that provide teacher preparation programs.	
25	Performance Indicators:	
26	Number of public and private colleges and universities provided	
27	technology training that provide teacher preparation programs	19
28	Number of faculty members provided training	45
29	Number of teacher prep students impacted	2,250
30	TOTAL EXPENDITURES	<u>\$ 2,530,550</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 900,735
33	State General Fund by:	
34	Interagency Transfers	\$ 1,132,714
35	Fees & Self-generated Revenues	\$ 75,000
36	Statutory Dedications:	
37	Deficit Elimination/Capital Outlay Escrow Replenishment Fund	\$ 2,750
38	Federal Funds	<u>\$ 419,351</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 2,530,550</u>
40	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT	
41	EXPENDITURES:	
42	Administration/Support Services - Authorized Positions (13)	\$ 841,473
43	Program Description: <i>Provides for the management of resources (fiscal,</i>	
44	<i>personnel, payroll, records management, physical plant, purchasing and inventory</i>	
45	<i>control) needed to run a professional arts training center for high school students</i>	
46	<i>in the New Orleans Metropolitan Region.</i>	
47	Objective: To provide information access to students, faculty, and schools in order	
48	to maintain full-time school enrollment at 400 students	
49	Performance Indicator:	
50	Total enrollment	400
51	Objective: To provide efficient administration which maximizes the use of allocated	
52	resources for student activities and seeks to limit administration/support costs to less	
53	than 20% of the total budget.	
54	Performance Indicators:	
55	Administration/Support cost per student	\$2,103
56	Administration/Support percentage of school total	19%

Instructional Services - Authorized Positions (54) \$ 3,538,393

Program Description: Provides specialized state accredited arts curriculum in the following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative Writing.

Objective: To offer full-service, pre-professional arts curriculum for high school students which reflects participation five (5) disciplines: Creative Writing, Dance, Music, Theatre, and Visual Arts.

Performance Indicators:
Instructional cost per student \$8,844
Instructional percentage of school total cost 81%
Total number of students served at NOCCA - Riverfront 703

Objective: To maintain at least a 90% rate of post-secondary arts training, college university acceptance, or a professional activity upon graduation.

Performance Indicator:
Percentage of students who enroll in college or gain entry into related field 94%

TOTAL EXPENDITURES \$ 4,379,866

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 \$ 34,737

TOTAL MEANS OF FINANCING \$ 4,379,866

DEPARTMENT OF EDUCATION

General Performance Information:			
	<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

Office of Student and School Performance - Authorized Positions (123) \$ 31,908,115

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%

Objective: Through School Accountability and Assistance activity, to provide training, materials and support to 100% of District Assistance Teams (DATs) and schools in Corrective Action as shown by the number of training modules disseminated.

Performance Indicators:

Number of training modules	4
Number of modules disseminated	4

Objective: Through the Special Populations activity, to ensure that 97% of evaluations are completed within the mandated timelines.

Performance Indicators:

Percentage of evaluations completed within (Special Education students ages 3 to 21) timelines	97%
Percentage of evaluations completed within (infant/toddlers with disabilities 0-3 ages) timelines	60%

Office of Quality Educators - Authorized Positions (84) \$ 13,438,118

Program Description: *This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators; and designing, developing and coordinating quality professional development provided within the content of ongoing school improvement planning.*

Objective: Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.

Performance Indicator:

Percentage of certification requests completed within the 45 day guideline	90%
--	-----

Objective: Through the Professional Development activity, to provide 8 leadership activities for aspiring, new and experienced education leaders such that participants rate the activities as satisfactory or higher.

Performance Indicator:

Percentage of participants that rate the activity to be of satisfactory or above quality	80%
--	-----

Objective: Through the Teacher Certification and Assessment activity, to provide mentors for new teachers, provide materials and training and coordinate statewide assessment such that 97% of participants will successfully complete the teacher assessment process.

Performance Indicator:

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program	97%
--	-----

Objective: Through the Professional Development activity, to provide professional development opportunities for individual schools in Levels I and II Corrective Action and their local school districts.

Performance Indicators:

Percentage of districts Corrective Action I and II schools receiving sustained, intensive, high quality professional development assistance.	90%
Number of schools in Corrective Action	202
Number of Distinguished Educators (DEs) assigned	31

1	Objective: Through the Teacher Certification and Assessment activity, to insure that	
2	90% of all candidates accepted into the 2002-03 cohort of Practitioner Teachers will	
3	successfully complete all first year activities and requirements.	
4	Performance Indicator:	
5	Percentage of Practitioner Teachers successfully	
6	completing all first year activities and requirements	90%
7	Office of School and Community Support - Authorized Positions (93)	\$ 10,991,358
8	Program Description: <i>This program is responsible for services in the areas of</i>	
9	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
10	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
11	<i>into the labor force, adult education and school bus transportation services.</i>	
12	Objective: Through the Adult Education and Training/Workforce Development	
13	activity, to achieve a 75% customer satisfaction rating for services provided.	
14	Performance Indicator:	
15	Percentage of participants rating Adult Education	
16	and Training services as satisfactory	75%
17	Objective: Through the School and Community Services activity (Literacy Resource	
18	Center), to support program performance improvement by providing professional	
19	development through sponsoring workshops for a minimum of 800 practitioners.	
20	Performance Indicator:	
21	Number of Literacy Resource Center workshop participants	800
22	Objective: Through the School Food and Nutrition activity, to conduct administrative	
23	reviews of 20% of total sponsors being reviewed at least once every 5 years.	
24	Performance Indicators:	
25	Number of administrative reviews of reimbursement	
26	to eligible School Food and Nutrition sponsors for	
27	meals served	24
28	Number of administrative reviews of reimbursement	
29	to Child and Adult Care Food and Nutrition sponsors	
30	for meals	120
31	Number of nutrition assistance technical assistance visits	500
32	Number of nutrition assistance training sessions and	
33	workshops	70
34	Regional Service Centers Program - Authorized Positions (76)	\$ 5,291,970
35	Program Description: <i>These eight centers provide LEAs services that can best be</i>	
36	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
37	<i>primary role is to implement certain State-mandated programs which impact student</i>	
38	<i>achievement.</i>	
39	Objective: To experience 100% participation by school districts with Corrective	
40	Action I (CA I) and Corrective Action II (CA II) schools in uniform professional	
41	development/technical assistance activities provided by the Regional Education	
42	Service Centers (RESCs).	
43	Performance Indicators:	
44	Percentage of school districts with CA I/CA II schools	
45	participating in RESC Accountability professional	
46	development/technical assistance activities	100%
47	Number of school districts with CA I/CA II schools	47
48	Objective: To experience a 90% rating of satisfaction by the participants in the	
49	evaluations of professional development/technical assistance activities provided by the	
50	Regional Service Centers.	
51	Performance Indicator:	
52	Percentage of RESC external performance assessments	
53	indicating a satisfactory or above rating	90%

1 Louisiana Center for Educational Technology - Authorized Positions (19) \$ 3,182,903

2 **Program Description:** *This program is responsible for providing assistance to*
 3 *schools and local systems in developing and implementing long range technology*
 4 *plans that will ensure that every student is prepared for a technological workforce*
 5 *and for providing high quality professional development activities to further*
 6 *integrate technology and learning.*

7 **Objective:** Through the Louisiana Center for Educational Technology (LCET), to
 8 conduct 60 LCET school improvement/assistance programs.

9 **Performance Indicator:**

10 Number of LCET school improvement/assistance
 11 programs conducted 60

12 **Objective:** Through the Computers for Louisiana's Kids Program, to provide
 13 computer technology training, repair and recycling classes to secondary school
 14 students and prison inmates at 51 sites throughout the state.

15 **Performance Indicators:**

16 Number of sites participating in program 51
 17 Number of participants 900

18 **Objective:** To train 350 public/private principals or district superintendents in
 19 Course 1 by June 30, 2002 through the Louisiana Educational Advancement and
 20 Development with Technology (LEAD Tech) initiative.

21 **Performance Indicator:**

22 Number of public/private principals or district-
 23 superintendents trained in Course 1 through the
 24 LEAD Tech initiative 350

25 Auxiliary Account - Authorized Positions (0) \$ 133,982

26 **Account Description:** *This account is responsible for the Bunkie Youth Center.*

27 TOTAL EXPENDITURES \$ 90,244,816

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 47,287,244

30 State General Fund by:

31 Interagency Transfers \$ 14,414,959

32 Fees & Self-generated Revenues \$ 2,819,411

33 Statutory Dedications:

34 Motorcycle Safety, Awareness, and Operator Training

35 Program Fund \$ 118,975

36 Deficit Elimination/Capital Outlay Escrow Replenishment Fund \$ 248,712

37 Federal Funds \$ 25,355,515

38 TOTAL MEANS OF FINANCING \$ 90,244,816

39 Provided, however, that the performance standard for the supporting performance indicator
 40 "Number of school districts with CAI/CAII schools participating in RESC uniform
 41 Accountability training/technical assistance" shall be "43".

42 "Number of school districts with CAI/CAII schools participating in uniform School
 43 Improvement Planning or School Improvement Plan Analysis activities" shall be "43".

44 "Number of school districts with CAI/CAII schools participating in uniform PRAXIS training
 45 for teachers who are not certified" shall be deleted.

46 Provided, however, that of the funds appropriated herein, \$192,039 shall be expended for the
 47 refurbishment of the Department of Education's mainframe computer as approved by the
 48 Office of Information Technology.

49 Payable out of the State General Fund by
 50 Statutory Dedications out of the Academic
 51 Improvement Fund to the Louisiana Center
 52 for Educational Technology Program for K-12
 53 online database resources from the GALE Group
 54 and World Book Online Encyclopedia \$ 680,000

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues from prior	
3	year collections from shared commissions and	
4	exchange fees to provide for oversight of the	
5	statewide textbooks adoption program	\$ 300,000
6	Payable out of the State General Fund (Direct)	
7	for handicapped accessible fishing pier, water	
8	filtration system for director's cottage, and	
9	kitchen equipment and then for maintenance,	
10	repairs and equipment for the Louisiana Youth	
11	Center at Bunkie	\$ 62,000
12	EXPENDITURES:	
13	Management and Finance -	
14	For rent in new Claiborne Building	\$ 961,534
15	TOTAL EXPENDITURES	<u>\$ 961,534</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 959,397
18	State General Fund by:	
19	Interagency Transfers	\$ 1,197
20	Fees & Self-generated Revenues	<u>\$ 940</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 961,534</u>
22	Payable out of State General Funds by Fees	
23	and Self-generated Revenues to the Office of	
24	School and Community Support for Jobs for	
25	Louisiana's Graduates (JLG), an affiliate of Jobs	
26	for America's Graduates (JAG)	\$ 50,000
27	EXPENDITURES:	
28	Office of Management and Finance - Authorized Positions (4)	\$ 256,444
29	Office of Student and School Performance - Authorized Positions (5)	\$ 5,672,748
30	Office of Quality Educators - Authorized Positions (3)	\$ 558,286
31	Office of School and Community Support - Authorized Positions (3)	\$ 516,739
32	Regional Service Centers	\$ 363,406
33	Louisiana Center for Education Technology	<u>\$ 203,933</u>
34	TOTAL EXPENDITURES	<u>\$ 7,571,556</u>
35	MEANS OF FINANCE:	
36	Federal Funds	<u>\$ 7,571,556</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 7,571,556</u>
38	Provided, however, that a complete expenditure plan along with objectives and performance	
39	indicators related to these Federal Funds from the "No Child Left Behind Act of 2001"	
40	(NCLB Act) Public Law 107-110 shall be submitted by the Department of Education no later	
41	than October 1, 2002 for approval by the Commissioner of Administration and the Joint	
42	Legislative Committee on the Budget.	

1 **19-681 SUBGRANTEE ASSISTANCE**

2 **EXPENDITURES:**

3 **Disadvantaged or Disabled Student Support - Authorized Positions (0)** \$ 362,156,518

4 **Program Description:** *This program provides financial assistance to local*
 5 *education agencies and other providers that serve children and students with*
 6 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*
 7 *This program also assists districts with student and teacher assistance programs*
 8 *designed to improve student academic achievement.*

9 **Objective:** Through the Improving America's School Act (IASA) activity, the
 10 Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the
 11 percentage of schools exiting Corrective Actions 1 status.

12 **Performance Indicator:**

13 Percentage of school exiting corrective actions 25%

14 **Objective:** Through the Special Education – State and Federal Program Activity, to
 15 ensure that 100% of local districts have policies and procedures to ensure provision
 16 of a free and appropriate education.

17 **Performance Indicators:**

18 Percentage of LEAs and Type 2 Charter Schools having
 19 approvable LEA applications 100%
 20 Number of children served, IDEA B (3-21) 98,000
 21 Number of children served (infant/toddlers) 3,080
 22 Number of children served (ESYP) 3,400
 23 Percent of IDEA population ages 3 to 21
 24 served in ESYP 3.39%
 25 Percent of eligible IDEA populations ages 3 to 21
 26 served in ESYP 82.69%

27 **Objective:** Through the Preschool/Starting Points/Inter Agency Transfer-Department
 28 of Social Services (IAT-DSS) activity, to continue to provide quality early childhood
 29 programs for approximately 4% of the at-risk four-year olds.

30 **Performance Indicators:**

31 Percentage of at-risk preschool children served
 32 (Preschool/Starting Points/IAT-DSS) 4%
 33 Number of at-risk preschool children served
 34 (Preschool/Starting Points/IAT-DSS) 1,659

35 **Objective:** Through the Special Education - State and Federal Programs activity, to
 36 increase participation of special education students in statewide assessment to 90%
 37 of the eligible special education student population.

38 **Performance Indicators:**

39 Percentage of eligible special education students tested
 40 by CRT and NRT tests 90%
 41 Percentage of students with disabilities, ages 14-21,
 42 exiting with a diploma 20%

43 **Objective:** Through the LA4 (Early Childhood Development Program) Interagency
 44 Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide
 45 quality early childhood programs for approximately 15% of at-risk four-year olds.

46 **Performance Indicators:**

47 Percentage of at-risk children served (LA4/IAT-DSS) 15%
 48 Number of at-risk preschool children served (LA4/IAT-DSS) 7,000

49 **Quality Educators - Authorized Positions (0)** \$ 84,242,355

50 **Program Description:** *This program encompasses Professional Improvement*
 51 *Program (PIP), Professional Leadership Development, Tuition Assistance, and*
 52 *Class Size Reduction activities that are designed to assist local education agencies*
 53 *to improve schools and to improve teacher and administrator quality.*

54 **Objective:** Through the Professional Improvement Program (PIP) activity, to monitor
 55 local school systems to assure that 100% of PIP funds are paid correctly and that
 56 participants are funded according to guidelines.

57 **Performance Indicators:**

58 Total PIP annual program costs (salary and retirement) \$21,354,250
 59 PIP average salary increment \$1,676
 60 Number of remaining PIP participants 13,100

1	Objective: 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	Performance Indicators:	
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	Classroom Technology - Authorized Positions (0)	\$ 16,322,996
9	Program Description: <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	Objective: 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	Performance Indicator:	
17	Percentage of teachers who have reached an intermediate or	
18	above skill level in the use of technology integration	60%
19	Objective: 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	Performance Indicators:	
24	Number of students to each multimedia computer	8
25	Percentage of schools that have access to the Internet	94%
26	School Accountability and Improvement - Authorized Positions (0)	\$ 96,853,278
27	Program Description: <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	Objective: 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	Performance Indicator:	
37	Percentage of children receiving targeted service who	
38	exhibit growth in reading readiness	50%
39	Objective: 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	Performance Indicator:	
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	Objective: 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	Performance Indicator:	
53	Number of schools in Corrective Action receiving grants	77
54	Objective: 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	Performance Indicator:	
58	Percentage of schools identified in Corrective Action I	
59	receiving grants	100%

1	Objective: 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	Performance Indicator:	
5	Number of schools receiving School Analysis Model services	246
6	Objective: 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	Performance Indicators:	
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	Adult Education - Authorized Positions (0)	\$ 20,771,907
16	Program Description: <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	Objective: Through the Adult Education activity, maintain services provided as	
20	demonstrated by enrollment of eligible populations and percent certified teachers.	
21	Performance Indicators:	
22	Percentage of eligible population enrolled	5%
23	Percentage of adult education certified full-time/part-time teachers	32%
24	Objective: Through the Adult Education activity, to have an increase in student	
25	achievement as demonstrated by completion of educational functioning level, percent	
26	of GEDs obtained, and number of students entering other academic or vocational	
27	education programs, gaining employment, securing employment retention, or	
28	obtaining job advancement.	
29	Performance Indicators:	
30	Percentage of enrollees to complete an educational	
31	functioning level	35%
32	Percentage entered other academic or vocational-education	
33	programs, gained employment, secured employment	
34	retention, or obtained job advancement, individual/project	
35	learner gains	14%
36	School and Community Support - Authorized Positions (0)	\$ 334,634,866
37	Program Description: <i>This program provides funding at the local level in areas</i>	
38	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
39	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
40	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
41	<i>state.</i>	
42	Objective: Through the Family Literacy activity, to continue to exceed the Home	
43	Instruction Program for Preschool Youngsters (HIPPY) USA average family retention	
44	rate of 85% and to ensure that 95% of HIPPY children will successfully complete	
45	kindergarten.	
46	Performance Indicators:	
47	Completion rate of Louisiana HIPPY families	85%
48	Percentage of HIPPY children who successfully complete kindergarten	95%
49	Objective: Through the Community-Based Programs/Services activity, to provide	
50	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
51	compliance monitoring.	
52	Performance Indicator:	
53	Sites monitored for compliance	100%
54	Objective: Through the IASA School and Community Program activity, to institute	
55	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
56	in 82 LEAs and Special Schools in accordance with federal guidelines.	
57	Performance Indicator:	
58	Number of LEA applications reviewed and approved	
59	as appropriate	82

1	Objective: 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	Performance Indicator:	
6	USDA determined application/agreement error rate percentage	
7	for Louisiana School Food and Nutrition activity	8%
8	Objective: 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	Performance Indicator:	
13	USDA determined application/agreement error rate percentage	
14	for Louisiana Day Care Food and Nutrition activity	8%
15	Objective: 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	Performance Indicator:	
19	Number of students served by the after school education activity	5,000
20	TOTAL EXPENDITURES	<u>\$ 914,981,920</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 77,604,244
23	State General Fund by:	
24	Interagency Transfers	\$ 82,495,943
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	TOTAL MEANS OF FINANCING	<u>\$ 914,981,920</u>
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, Inc.	\$ 75,000

1	Payable out of the State General Fund (Direct)	
2	to the School Accountability and Improvement	
3	Program for the Glenco Charter School in St.	
4	Mary Parish for seventh and eighth grade classes	\$ 234,000
5	Payable out of the State General Fund (Direct)	
6	to the School and Community Support Program	
7	for PROJECT P.A.S.S. (Parental Assistance for	
8	Student Success) in St. Landry Parish	\$ 100,000
9	Payable out of the State General Fund (Direct)	
10	to the School and Community Support Program	
11	for the Washington Municipal Public Library	\$ 80,000
12	Payable out of the State General Fund (Direct)	
13	to the School and Community Support Program	
14	to restore funding to the South St. Landry Library	\$ 80,000
15	Payable out of the State General Fund by	
16	Interagency Transfers from the Department of	
17	Social Services to the School and Community	
18	Support Program for the Family/Adult Literacy	
19	Program	\$ 2,000,000
20	Payable out of the State General Fund (Direct)	
21	to the School Accountability and Improvement	
22	Program to provide for growth in enrollment due to	
23	adding new grade levels to Type 2 Charter Schools	\$ 671,276
24	Payable out of the State General Fund (Direct)	
25	for the Sabis International Charter School of	
26	New Orleans	\$ 1,650,000
27	Payable out of the State General Fund (Direct)	
28	for the School Accountability and Improvement	
29	Program to provide for enrollment growth in	
30	Type 2 Charter Schools	\$ 1,218,139
31	Payable out of the State General Fund (Direct)	
32	for the St. Landry Charter School	\$ 175,000
33	Provided, however, that of the State General Fund (Direct) appropriated herein for the School	
34	and Community Support Program, the amount of \$200,000 shall be allocated to St. Mary's	
35	Residential Training School in Rapides Parish.	
36	Provided, however, that of the funds appropriated herein for the Disadvantaged or Disabled	
37	Student Support Program, the amount of \$100,000 from the State General Fund (Direct) and	
38	\$100,000 from Interagency Transfers from 8(g) Funds are allocated to the VSA Arts	
39	Program, formerly known as the Very Special Arts Program.	
40	Payable out of the State General Fund (Direct)	
41	to the School and Community Support Program	
42	for the North Baton Rouge Tutorial Program	\$ 100,000
43	Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter	
44	Schools, the amount of \$16,520,203 is to be allocated to existing Type 2 Charter Schools.	
45	After allocations are made for existing Type 2 Charter Schools and funds are available, the	
46	Board of Elementary and Secondary Education may make allocations to other approved Type	
47	2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the	
48	Budget.	

1 Payable out of the State General Fund (Direct)
2 for new teacher mentoring program \$ 1,500,000

3 Payable out of the State General Fund (Direct)
4 for a salary supplement for school counselors
5 with NCSC \$ 100,000

6 EXPENDITURES:

7 Disadvantaged or Disabled Student Support \$ 30,737,364
8 Quality Educators \$ 9,361,463
9 Classroom Technology \$ 983,708
10 School Accountability and Improvement \$ 6,293,520
11 Adult Education \$ 2,358,601
12 School and Community Support \$ 7,177,820

13 TOTAL EXPENDITURES \$ 56,912,476

14 MEANS OF FINANCE:

15 Federal Funds \$ 56,912,476

16 TOTAL MEANS OF FINANCING \$ 56,912,476

17 Provided, however, that a complete expenditure plan along with objectives and performance
18 indicators related to these Federal Funds from the "No Child Left Behind Act of 2001"
19 (NCLB Act) Public Law 107-110 shall be submitted by the Department of Education no later
20 than October 1, 2002 for approval by the Commissioner of Administration and the Joint
21 Legislative Committee on the Budget.

22 Payable out of the State General Fund (Direct)
23 to the School and Community Support Program
24 for the development of a pilot program to teach
25 Cardiopulmonary Resuscitation (CPR) to high
26 school students in five local school systems \$ 100,000

27 Payable out of the State General Fund (Direct)
28 for one-time salary supplements of \$300 for
29 noncertificated support personnel employed by
30 local school systems and for unclassified,
31 noncertificated support personnel employed
32 by the Office of Youth Development, the
33 Louisiana School for the Visually Impaired,
34 the Louisiana School for the Deaf, the Louisiana
35 Special Education Center, the Louisiana School
36 for Math, Science and the Arts, the New Orleans
37 Center for the Creative Arts - Riverfront, the
38 Southern University and LSU Lab Schools, the
39 Special School Districts, and for nonpublic lunchroom
40 employees eligible for state salary supplements \$ 11,500,000

Veto #4

41 Provided, however, that the one-time salary supplements shall be implemented only in the
42 event that the official Fiscal Year 2002-2003 Revenue Estimating Conference forecast
43 adopted after July 1, 2002, exceeds both the official Fiscal Year 2002-2003 Revenue
44 Estimating Conference forecast adopted on April 30, 2002, and any and all revenues enacted
45 into law as a result of the 2002 Regular Session of the Louisiana Legislature.

46 Provided, further, that in the event that the official Fiscal Year 2002-2003 Revenue
47 Estimating Conference forecast adopted after July 1, 2002, as described above, results in an
48 amount less than the amount appropriated herein, the lesser excess amount shall be prorated
49 among those personnel eligible for the one-time salary supplements.

Provided, further, that the funds appropriated herein shall be allocated to local school systems and the state agencies listed herein and the eligible nonpublic entities to implement the proposed salary supplements.

Provided, however, that the one-time salary supplements shall in no way affect existing salary schedules, or benefit formulae for any noncertificated school support personnel. The one-time salary supplements shall be considered a one-time payment effective for Fiscal Year 2002-2003 only. Any salary supplement payments made in subsequent fiscal periods shall require additional appropriations. No contributions to retirement systems shall be made concomitant with these salary supplement payments, nor shall there be any effect on the computation of future retirement benefits. Provided that the appropriation herein shall not be used to pay one-time salary supplements for school personnel whose salaries are paid exclusively from federal funds.

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:		
The School Accountability and Improvement Program for		
GEE 21, LEAP 21 and school improvement activities		\$ 12,850,000
	TOTAL EXPENDITURES	\$ 12,850,000
FROM:		
State General Fund (Direct)		\$ 12,850,000
	TOTAL MEANS OF FINANCING	\$ 12,850,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:		
Salary supplement for Support Personnel		\$ 12,000,000
	TOTAL EXPENDITURES	\$ 12,000,000
FROM:		
State General Fund (Direct)		\$ 12,000,000
	TOTAL MEANS OF FINANCING	\$ 12,000,000
FOR:		
Salary Supplement for Support Personnel		\$ 8,000,000
	TOTAL EXPENDITURES	\$ 8,000,000
FROM:		
State General Fund (Direct)		\$ 8,000,000
	TOTAL MEANS OF FINANCING	\$ 8,000,000

Provided that the funds for salary supplements appropriated herein shall be provided for noncertificated support personnel employed by local school systems and for unclassified, noncertificated support personnel employed by the Office of Youth Development, the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science and the Arts, the New Orleans Center for the Creative Arts, the Southern University and LSU Lab Schools, the Special School Districts, and for nonpublic lunchroom employees eligible for state salary supplements.

Provided, further, that the funds appropriated herein shall be allocated to local school systems and the state agencies listed herein and the eligible nonpublic entities to implement the proposed salary supplements.

Provided, however, that the funds appropriated herein shall not be used to pay salary supplements for school personnel whose salaries are paid exclusively from federal funds.

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program \$ 2,442,908,849

Program Description: *Provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to his/her full potential.*

Objective: To provide funding to local school boards which provide services to students based on state student academic standards such that 40% of the students meet or exceed basic performance levels on the state approved criterion referenced tests and 45% of the students meet or exceed the 50th percentile on the state approved norm referenced tests.

Performance Indicators:

Percentage of students who meet or exceed basic performance levels on the criterion referenced tests in English Language Arts	40%
Percentage of students who meet or exceed basic performance levels on the criterion referenced tests in Math	40%
Percentage of students who meet or exceed the 50 th 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 \$ 2,442,908,849

MEANS OF FINANCE:

State General Fund (Direct)
more or less estimated \$ 2,230,313,816

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 \$ 2,442,908,849

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
---	-------------

TOTAL EXPENDITURES \$ 27,761,582

MEANS OF FINANCE:

State General Fund (Direct)	\$ 27,350,137
-----------------------------	---------------

State General Fund by:

Statutory Dedications:	
Education Excellence Fund	\$ <u>411,445</u>

TOTAL MEANS OF FINANCING	\$ <u>27,761,582</u>
--------------------------	----------------------

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
----------------------------------	----

Objective: To employ administrative personnel sufficient to provide management, support, and direction for the Instructional program, and who will comprise 10% or less of the total agency employees.

Performance Indicators:

Special Schools Districts #1 (SSD #1):

Percentage of administrative staff positions to total staff - SSD #1	6.7%
--	------

Number of school-level and central office administrative positions - SSD #1	19
---	----

Special Schools Districts #2 (SSD #2):

Percentage of administrative staff positions to total staff - SSD #2	5.0%
--	------

Number of school-level and central office administrative positions - SSD #2	5
---	---

Objective: To provide leadership and oversight that results in a customer satisfaction rating of 85%.

Performance Indicator:

Customer satisfaction rating of SSD #1 administration	85%
---	-----

SSD #1 Instruction - Authorized Positions (239)	\$ 12,393,049
---	---------------

Program Description: *Provides special education and related services to exceptional children up to 22 years of age who are enrolled in state-operated facilities under the direction of the Department of Health and Hospitals and the Department of Public Safety and Corrections.*

Objective: To maintain, in each type of facility, instructional/student and teacher/student ratios within 25% of the 1997-98 student level.

Performance Indicators:

Average number of students served	770
-----------------------------------	-----

Number of students per instructional staff in OMH facilities	2
--	---

Number of students per instructional staff in OCDD facilities	1.3
---	-----

Number of students per instructional staff in DPS&C facilities	7.0
--	-----

Number of students per teacher in OMH facilities	5.5
--	-----

Number of students per teacher in OCDD facilities	5
---	---

Number of students per teacher in DPS&C facilities	15
--	----

1	Objective: To maintain, in each type of facility, teachers as a percent of instructional	
2	staff at a level that exceeds 30%.	
3	Performance Indicators:	
4	Percentage of instructional staff who are teachers	
5	in OMH facilities	47%
6	Percentage of instructional staff who are teachers in	
7	OCDD facilities	30%
8	Percentage of instructional staff who are teachers in	
9	DPS&C facilities	50%
10	Objective: To implement instructional activities and assessments such that 75% of	
11	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
12	Performance Indicators:	
13	Percentage of students in OMH facilities achieving	
14	70% or more of IEP objectives	75%
15	Percentage of students in OCDD facilities achieving	
16	70% or more of IEP objectives	78%
17	Percentage of students in DPS&C facilities achieving	
18	70% or more of IEP objectives	75%
19	Percentage of students district-wide achieving 70% or	
20	more of IEP objectives	75%
21	Objective: To conduct assessments and evaluations of students' instructional needs	
22	within specified timelines to maintain a 97% compliance level.	
23	Performance Indicator:	
24	Percentage of student evaluations conducted within	
25	required timelines	97%
26	Objective: To implement activities such that 8% of students take all Louisiana	
27	Educational Assessment Program (LEAP) tests.	
28	Performance Indicator:	
29	Percentage of students who participate in LEAP testing	8%
30	Objective: To provide instructional and related services such that 45% of students	
31	who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary	
32	programs or are employed 1 year later.	
33	Performance Indicator:	
34	Percentage of students employed or enrolled in	
35	postsecondary programs one year after graduation	
36	or exit from school	45%
37	SSD #2 Instruction - Authorized Positions (94)	\$ 6,041,709
38	Program Description: <i>Provides educational services to exceptional children up to</i>	
39	<i>22 years of age who are enrolled in state-operated facilities under the Department</i>	
40	<i>of Public Safety and Corrections.</i>	
41	Objective: To maintain current teacher to student ratios.	
42	Performance Indicators:	
43	Number of students enrolled in school	430
44	Number of students per teacher - regular education	17
45	Number of students per teacher - special education	
46	with paraeducator	10
47	Number of students per teacher - special education	6
48	Number of students per teacher - vocational education	12
49	Objective: To implement instructional activities and assessments such that 75% of	
50	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
51	Performance Indicator:	
52	Percentage of students achieving 70% or more	
53	of IEP objectives	75%
54	Objective: To implement activities such that 80% of eligible students will take the	
55	LEAP 21 tests.	
56	Performance Indicator:	
57	Percentage of eligible students who took the LEAP 21	
58	tests - SSD#2	80%

Objective: To provide instructional and related services such that 45% of students who graduate or exit from SSD # 2 school programs are enrolled in post-secondary programs or are employed one year later.

Performance Indicator:

Percentage of students employed or enrolled in post-secondary programs one year after graduation/exit 45%

TOTAL EXPENDITURES \$ 19,630,048

MEANS OF FINANCE:

State General Fund (Direct)	\$ 17,744,626
-----------------------------	---------------

State General Fund by:

Interagency Transfers	\$ 1,746,307
-----------------------	--------------

Statutory Dedications:

Deficit Elimination/Capital Outlay Escrow Replenishment Fund	<u>\$ 139,115</u>
--	-------------------

TOTAL MEANS OF FINANCING	<u>\$ 19,630,048</u>
--------------------------	----------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Administration/Support Services Program – Authorized Position (2)	\$	275,884
--	----	---------

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

SSD #1 Instruction - Authorized Positions (54)	<u>\$ 3,014,724</u>
--	---------------------

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

TOTAL EXPENDITURES \$ 3,290,608

FROM:

State General Fund by:

Interagency Transfers	<u>\$ 3,290,608</u>
-----------------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 3,290,608</u>
--------------------------	---------------------

**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%

EARL K. LONG MEDICAL CENTER -Authorized Positions (0) \$ 320,358

Program Description: *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.9 days for patients admitted into the hospital.

Performance Indicators:

Average daily census	99
Emergency department visits	62,205
Total outpatient encounters	174,422
FTE staff per patient (per adjusted discharge)	7.9
Cost per adjusted discharge	\$7,528
Readmission rate	10.5%
Patient satisfaction survey rating	85%

1 **Objective:** To ensure health care effectiveness with an emphasis on preventive and
2 primary care and continue the systemwide development of, and increased participation
3 in, the current disease management initiatives (diabetes, asthma, cancer, congestive
4 heart failure, and HIV) with the expectation of significant per patient improved health
5 outcomes attributed to prevention of complications associated with these conditions
6 and avoiding higher per patient acute care costs.

7 **Performance Indicators:**

8 Hospitalization rate related to congestive heart failure patients	132
9 Emergency room visit rate for congestive heart failure patients	514
10 Hospitalization rate related to asthma patients	65
11 Emergency room visit rate for asthma patients	637
12 Percentage of diabetic patients with long-term glycemic control	40%
13 Hospitalization rate related to HIV patients	91
14 Percentage of women 40 years of age or older receiving	
15 mammogram testing in the past year	30%
16 Percentage of women 18 years of age or older receiving	
17 a pap smear test in the past year	30%

18 HUEY P. LONG MEDICAL CENTER - Authorized Positions (0) \$ 99,493

19 **Program Description:** *Acute care teaching hospital located in the Alexandria area*
20 *providing inpatient and outpatient acute care hospital services, including scheduled*
21 *clinic and emergency room services; house officer compensation and medical school*
22 *supervision, and direct patient care physician services; medical support (ancillary)*
23 *services, and general support services. This facility is certified triennial (three-year)*
24 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

25 **Objective:** To operate consistently with HCSD's dual mission to provide quality
26 medical care while serving as the state's classroom for medical and clinical education.
27 To continue to provide professional, quality, acute general medical and specialty
28 services to patients in the hospital and maintain the average length of stay of 4.8 days
29 for patients admitted into the hospital.

30 **Performance Indicators:**

31 Average daily census	45
32 Emergency department visits	49,676
33 Total outpatient encounters	101,379
34 FTE staff per patient (per adjusted discharge)	6.4
35 Cost per adjusted discharge	\$6,017
36 Readmission rate	10.5%
37 Patient satisfaction survey rating	85%

38 **Objective:** To ensure health care effectiveness with an emphasis on preventive and
39 primary care and continue the systemwide development of, and increased participation
40 in, the current disease management initiatives (diabetes, asthma, cancer, congestive
41 heart failure, and HIV) with the expectation of significant per patient improved health
42 outcomes attributed to prevention of complications associated with these conditions
43 and avoiding higher per patient acute care costs.

44 **Performance Indicators:**

45 Hospitalization rate related to congestive heart failure patients	334
46 Emergency room visit rate for congestive heart failure patients	881
47 Hospitalization rate related to asthma patients	80
48 Emergency room visit rate for asthma patients	580
49 Percentage of diabetic patients with long-term glycemic control	40%
50 Hospitalization rate related to HIV patients	40
51 Percentage of women 40 years of age or older receiving	
52 mammogram testing in the past year	26%
53 Percentage of women 18 years of age or older receiving	
54 a pap smear test in the past year	31%

UNIVERSITY MEDICAL CENTER - Authorized Positions (0) \$ 112,464

Program Description: *Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

Objective: To operate consistently with HCSD's dual mission to provide quality medical care while serving as the state's classroom for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted into the hospital.

Performance Indicators:

Average daily census	80
Emergency department visits	39,429
Total outpatient encounters	154,518
FTE staff per patient (per adjusted discharge)	12.8
Cost per adjusted discharge	\$7,151
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 system wide 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	205
Emergency room visit rate for congestive heart failure patients	359
Hospitalization rate related to asthma patients	109
Emergency room visit rate for asthma patients	482
Percentage of diabetic patients with long-term glycemic control	40%
Hospitalization rate related to HIV patients	46
Percentage of women 40 years of age or older receiving a mammogram test in the past year	23%
Percentage of women 18 years of age or older receiving a pap smear test in the past year	41%

W.O. MOSS REGIONAL MEDICAL CENTER - \$ 107,996

Authorized Positions (0)

Program Description: *Acute care hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physicians services; medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

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	32
Emergency department visits	32,074
Total outpatient encounters	90,124
FTE staff per patient (per adjusted discharge)	6.4
Cost per adjusted discharge	\$5,485
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	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%

1	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.	
2		
3		
4		
5		
6		
7		
8		Performance Indicators:
9		Hospitalization rate related to congestive heart failure patients 207
10		Emergency room visit rate for congestive heart failure patients 308
11		Hospitalization rate related to asthma patients 92
12		Emergency room visit rate for asthma patients 358
13		Percentage of diabetic patients with long-term glycemic control 40%
14		Hospitalization rate related to HIV patients 133
15		Percentage of women 40 years of age or older receiving mammogram testing in the past year 43%
16		Percentage of women 18 years of age or older receiving a pap smear test in the past year 38%
17		
18	CHARITY HOSPITAL AND MEDICAL CENTER OF	
19	LOUISIANA AT NEW ORLEANS - Authorized Positions (0)	
20		\$ 728,498
21	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).	
22		
23		
24		
25		
26	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.	
27		
28		
29		
30		
31		Performance Indicators:
32		Average daily census 401
33		Emergency department visits 141,516
34		Total outpatient encounters 439,584
35		FTE staff per patient (per adjusted discharge) 10.9
36		Cost per adjusted discharge \$11,182
37		Readmission rate 10.5%
38		Patient satisfaction survey rating 85%
39	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.	
40		
41		
42		
43		
44		
45		Performance Indicators:
46		Hospitalization rate related to congestive heart failure patients 3
47		Emergency room visit rate for congestive heart failure patients 3
48		Hospitalization rate related to asthma patients 88
49		Emergency room visit rate for asthma patients 529
50		Percentage of diabetic patients with long-term glycemic control 40%
51		Hospitalization rate related to HIV patients 107
52		Percentage of women 40 years of age or older mammogram tested in the past year 27%
53		Percentage of women 18 years of age or older having a pap smear test in the past year 27%
54		
55		
56	TOTAL EXPENDITURES	
57		
58	State General Fund by:	
59	Statutory Dedications:	
60	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, the Commissioner of Administration is hereby directed and authorized to reduce the total funding appropriated herein for the health care services provided to state prisoners by \$3,225,512. Instead, these funds shall be utilized by the Louisiana State University Health Sciences Center in Shreveport to partially fund that facility's costs of state prisoner health care services.

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.

Payable out of the State General Fund (Direct)
for Huey P. Long Medical Center

\$ 284,000

Payable out of the State General Fund (Direct)
for the New Orleans Health Corporation

\$ 200,000

SCHEDULE 20

OTHER REQUIREMENTS

20-451 SHERIFFS' HOUSING OF STATE INMATES

EXPENDITURES:

Sheriffs' Housing of State Inmates

\$ 144,448,335

Program Description: *Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.*

Objective: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

Performance Indicators:

Average total number of offenders housed per day	16,794
Average number of adults housed per day	16,618
Average number of adults housed per day in work release	700
Average number of juveniles housed per day	176
Percentage of adult inmate population in local jails	46.45%
Percentage of juvenile inmate population housed in local jails	10.49%

TOTAL EXPENDITURES \$ 144,448,335

MEANS OF FINANCE:

State General Fund (Direct)

\$ 144,448,335

TOTAL MEANS OF FINANCING \$ 144,448,335

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: <i>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</i>		
Performance Indicator:		
Outstanding Balance - as of 6/15/02	\$41,376,729	
TOTAL EXPENDITURES		<u>\$ 17,907,348</u>

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 17,907,348
TOTAL MEANS OF FINANCING		<u>\$ 17,907,348</u>

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

FOR:		
Corrections Debt Service		(\$ 11,949,000)
TOTAL EXPENDITURES		<u>(\$ 11,949,000)</u>
FROM:		
State General Fund (Direct)		(\$ 11,949,000)
TOTAL MEANS OF FINANCING		<u>(\$ 11,949,000)</u>

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:		
Governor's Conferences and Interstate Compacts		\$ 439,829
Program Description: <i>Pays annual membership dues with national organizations of which the state is a participating member.</i>		
Performance Indicator:		
Number of organizations	9	
TOTAL EXPENDITURES		<u>\$ 439,829</u>
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 439,829
TOTAL MEANS OF FINANCING		<u>\$ 439,829</u>

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:		
State Aid Program		\$ 2,000,000
Program Description: <i>Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.</i>		
Performance Indicator:		
Approximate participants	1,000	
TOTAL EXPENDITURES		<u>\$ 2,000,000</u>
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 2,000,000
TOTAL MEANS OF FINANCING		<u>\$ 2,000,000</u>

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**EXPENDITURES:**

District Attorneys and Assistant District Attorneys	<u>\$ 19,259,607</u>
---	----------------------

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	<u>\$ 19,259,607</u>
--------------------	----------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 13,859,607
-----------------------------	---------------

State General Fund by:

Statutory Dedications:

Video Draw Poker Device Fund	<u>\$ 5,400,000</u>
------------------------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 19,259,607</u>
--------------------------	----------------------

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	<u>\$ 9,513,311</u>
--	---------------------

TOTAL EXPENDITURES	<u>\$ 24,670,000</u>
--------------------	----------------------

MEANS OF FINANCE:

State General Fund (Direct)	<u>\$ 24,670,000</u>
-----------------------------	----------------------

TOTAL MEANS OF FINANCE	<u>\$ 24,670,000</u>
------------------------	----------------------

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	<u>\$ 10,007,876</u>
---------------------------------------	----------------------

TOTAL EXPENDITURES	<u>\$ 26,155,642</u>
--------------------	----------------------

MEANS OF FINANCE:

State General Fund (Direct)	\$ 26,155,642
-----------------------------	---------------

TOTAL MEANS OF FINANCING	<u>\$ 26,155,642</u>
--------------------------	----------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Municipal Police Supplemental Payments	\$ 402,725
--	------------

Firefighters Supplemental Payments	\$ 312,167
------------------------------------	------------

Deputy Sheriff's Supplemental Payment	<u>\$ 456,277</u>
---------------------------------------	-------------------

TOTAL EXPENDITURES	<u>\$ 1,171,169</u>
--------------------	---------------------

FROM:

State General Fund (Direct)	<u>\$ 1,171,169</u>
-----------------------------	---------------------

TOTAL MEANS OF FINANCING	<u>\$ 1,171,169</u>
--------------------------	---------------------

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

FOR:

Municipal Police Supplemental Payments	\$ 6,317,996
--	--------------

Firefighters Supplemental Payments	\$ 4,897,357
------------------------------------	--------------

Deputy Sheriff's Supplemental Payment	<u>\$ 7,159,411</u>
---------------------------------------	---------------------

TOTAL EXPENDITURES	<u>\$ 18,374,764</u>
--------------------	----------------------

FROM:

State General Fund (Direct)	<u>\$ 18,374,764</u>
-----------------------------	----------------------

TOTAL MEANS OF FINANCING	<u>\$ 18,374,764</u>
--------------------------	----------------------

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.*

Performance Indicators:

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
--	------------

Calcasieu Parish - City of Lake Charles	\$ 200,000
---	------------

Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
--	----------

Cameron Parish Police Jury	\$ 25,000
----------------------------	-----------

1	Claiborne Parish - Town of Homer	\$ 15,000
2	Desoto Parish	\$ 30,000
3	East Baton Rouge Parish Riverside Centroplex	\$ 825,000
4	East Baton Rouge Parish - Community Improvement	\$ 1,650,000
5	East Baton Rouge Parish	\$ 825,000
6	East Baton Rouge Parish - Baker	\$ 45,000
7	East Carroll Parish	\$ 10,000
8	East Feliciana Parish	\$ 3,000
9	Evangeline Parish	\$ 25,000
10	Franklin Parish - Franklin Parish Tourism Commission	\$ 25,000
11	Iberia Parish - Iberia Parish Tourist Commission	\$ 225,000
12	Iberville Parish	\$ 3,500
13	Jackson Parish - Jackson Parish Tourism Commission	\$ 5,500
14	Jefferson Parish	\$ 2,250,000
15	Jefferson Parish - City of Gretna	\$ 100,000
16	Jefferson Parish - Town of Grand Isle	\$ 12,500
17	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ 145,000
18	Lafayette Parish	\$ 1,725,000
19	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 125,000
20	LaSalle Parish - LaSalle Economic Development District/LaSalle	
21	Parish Museum	\$ 25,000
22	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 125,000
23	Lincoln Parish - Municipalities of Choudrant, Dubach,	
24	Simsboro, Grambling, Ruston, and Vienna	\$ 125,000
25	Livingston Parish - Livingston Parish Tourist Commission and	
26	Livingston Economic Development Council	\$ 125,000
27	Morehouse Parish	\$ 50,000
28	Morehouse Parish - City of Bastrop	\$ 25,000
29	Natchitoches Parish - Natchitoches Historic District	
30	Development Commission	\$ 225,000
31	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 75,000
32	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 8,250,000
33	Ouachita Parish - Monroe-West Monroe Convention and	
34	Visitors Bureau	\$ 875,000
35	Plaquemines Parish	\$ 150,000
36	Pointe Coupee Parish	\$ 10,000
37	Rapides Parish - Coliseum	\$ 50,000
38	Rapides Parish	\$ 25,000
39	Rapides Parish - Alexandria/Pineville Area Convention and	
40	Visitors Bureau	\$ 155,000
41	Rapides Parish - Alexandria/Pineville Area Convention and	
42	Visitors Bureau	\$ 125,000
43	Rapides Parish - City of Pineville	\$ 125,000
44	Red River Parish	\$ 6,000
45	River Parishes (St. John the Baptist, St. James, and	
46	St. Charles Parishes)	\$ 75,000
47	Sabine Parish - Sabine Parish Tourist Commission	\$ 100,000
48	St. Bernard Parish	\$ 80,000
49	St. Charles Parish Council	\$ 50,000
50	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 130,000
51	St. Landry Parish	\$ 100,000
52	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 65,000
53	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 225,000
54	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
55	St. Tammany Parish Economic and Industrial Development District	\$ 775,000
56	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 275,000
57	Tangipahoa Parish	\$ 100,000
58	Terrebonne Parish - Houma Area Convention and Visitors Bureau/	
59	Houma Area Downtown Development Corporation	\$ 225,000
60	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 225,000

1	Union Parish	\$	20,000
2	Vermilion Parish	\$	15,000
3	Vernon Parish	\$	100,000
4	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	50,000
5	West Baton Rouge Parish	\$	300,000
6	West Feliciana Parish - St. Francisville	\$	115,000
7	Winn Parish - Winnfield Museum Board	\$	<u>25,000</u>

8	TOTAL EXPENDITURES	\$	<u>26,956,500</u>
---	--------------------	----	-------------------

9 MEANS OF FINANCE:

10 State General Fund by:

11 Statutory Dedications:

12	Acadia Parish Visitor Enterprise Fund	\$	55,000
13	(R.S. 47:302.22)		
14	Allen Parish Capital Improvements Fund	\$	320,000
15	(R.S. 47:302.36, 322.7, 332.28)		
16	Ascension Parish Visitor Enterprise Fund	\$	300,000
17	(R.S. 47:302.21)		
18	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
19	(R.S. 47:302.6, 322.29, 332.21)		
20	Beauregard Parish Community Improvement Fund	\$	55,000
21	(R.S. 47:302.24, 322.8, 332.12)		
22	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
23	(R.S. 47:332.7)		
24	Shreveport-Bossier City Visitor Enterprise Fund	\$	350,000
25	(R.S. 47:322.30)		
26	Shreveport Riverfront and Convention Center and		
27	Independence Stadium Fund	\$	1,400,000
28	(R.S. 47:302.2, 332.6)		
29	Calcasieu Visitor Enterprise Fund	\$	200,000
30	(R.S. 47:302.14, 322.11, 332.30)		
31	West Calcasieu Community Center Fund	\$	650,000
32	(R.S. 47:302.12, 322.11, 332.30)		
33	Lake Charles Civic Center Fund	\$	200,000
34	(R.S. 47:322.11, 332.30)		
35	Caldwell Parish Economic Development Fund	\$	3,000
36	(R.S. 47:322.36)		
37	Cameron Parish Tourism Development Fund	\$	25,000
38	(R.S. 47:302.25, 322.12, 332.31)		
39	Town of Homer Economic Development Fund	\$	15,000
40	(R.S. 47:302.42, 322.22, 332.37)		
41	DeSoto Parish Visitor Enterprise Fund	\$	30,000
42	(R.S. 47:302.39)		
43	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
44	(R.S. 47:332.2)		
45	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
46	(R.S. 47:302.29)		
47	East Baton Rouge Parish Enhancement Fund	\$	825,000
48	(R.S. 47:322.9)		
49	Baker Economic Development Fund	\$	45,000
50	(R.S. 47:302.50, 322.42, 332.48)		
51	East Carroll Parish Visitor Enterprise Fund	\$	10,000
52	(R.S. 47:302.32, 322.3, 332.26)		
53	East Feliciana Tourist Commission Fund	\$	3,000
54	(R.S. 47:302.47, 322.27, 332.42)		
55	Evangeline Visitor Enterprise Fund	\$	25,000
56	(R.S. 47:302.49, 322.41, 332.47)		
57	Franklin Parish Visitor Enterprise Fund	\$	25,000
58	(R.S. 47:302.34)		

1	Iberia Parish Tourist Commission Fund	\$	225,000
2	(R.S. 47:302.13)		
3	Iberville Parish Visitor Enterprise Fund	\$	3,500
4	(R.S. 47:332.18)		
5	Jackson Parish Economic Development and		
6	Tourism Fund	\$	5,500
7	(R.S. 47: 302.35)		
8	Jefferson Parish Convention Center Fund	\$	2,250,000
9	(R.S. 47:322.34, 332.1)		
10	Jefferson Parish Convention Center Fund - Gretna		
11	Tourist Commission Enterprise Account	\$	100,000
12	(R.S. 47:322.34, 332.1)		
13	Jefferson Parish Convention Center Fund - Grand Isle		
14	Tourist Commission Enterprise Account	\$	12,500
15	(R.S. 47:322.34, 332.1)		
16	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
17	(R.S. 47:302.38, 322.14, 332.32)		
18	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
19	(R.S. 47:302.18, 322.28, 332.9)		
20	Lafourche Parish Enterprise Fund	\$	125,000
21	(R.S. 47:302.19)		
22	LaSalle Economic Development District Fund	\$	25,000
23	(R.S. 47: 302.48, 322.35, 332.46)		
24	Lincoln Parish Visitor Enterprise Fund	\$	125,000
25	(R.S. 47:302.8)		
26	Lincoln Parish Municipalities Fund	\$	125,000
27	(R.S. 47:322.33, 332.43)		
28	Livingston Parish Tourism and Economic Development Fund	\$	125,000
29	(R.S. 47:302.41, 322.21, 332.36)		
30	Bastrop Municipal Center Fund	\$	25,000
31	(R.S. 47:322.17, 332.34)		
32	Morehouse Parish Visitor Enterprise Fund	\$	50,000
33	(R.S. 47:302.9)		
34	Natchitoches Historic District Development Fund	\$	225,000
35	(R.S. 47:302.10, 322.13, 332.5)		
36	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
37	(R.S. 47:302.10)		
38	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
39	(R.S. 47:332.10)		
40	Ouachita Parish Visitor Enterprise Fund	\$	875,000
41	(R.S. 47:302.7, 322.1, 332.16)		
42	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
43	(R.S. 47:302.40, 322.20, 332.35)		
44	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
45	(R.S. 47:302.28, 332.17)		
46	Rapides Parish Coliseum Fund	\$	75,000
47	(R.S. 47:322.32)		
48	Rapides Parish Economic Development Fund	\$	250,000
49	(R.S. 47:302.30, 322.32)		
50	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
51	(R.S. 33:4574.7(K))		
52	Alexandria/Pineville Area Tourism Fund	\$	125,000
53	(R.S. 47:302.30, 322.32)		
54	Pineville Economic Development Fund	\$	125,000
55	(R.S. 47:302.30, 322.32)		
56	Red River Visitor Enterprise Fund	\$	6,000
57	(R.S. 47:302.45, 322.40, 332.45)		
58	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
59	(R.S. 47:322.15)		

1	Sabine Parish Tourism Improvement Fund	\$	100,000
2	(R.S. 47:302.37, 322.10, 332.29)		
3	St. Bernard Parish Enterprise Fund	\$	80,000
4	(R.S. 47:322.39, 332.22)		
5	St. Charles Parish Enterprise Fund	\$	50,000
6	(R.S. 47:302.11, 332.24)		
7	St. John the Baptist Convention Facility Fund	\$	130,000
8	(R.S. 47:332.4)		
9	St. Landry Parish Historical Development Fund #1	\$	100,000
10	(R.S. 47:332.20)		
11	St. Martin Parish Enterprise Fund	\$	65,000
12	(R.S. 47:302.27)		
13	St. Mary Parish Visitor Enterprise Fund	\$	225,000
14	(R.S. 47:302.44, 322.25, 332.40)		
15	St. Tammany Parish Fund	\$	775,000
16	(R.S. 47:302.26, 322.37, 332.13)		
17	Tangipahoa Parish Tourist Commission Fund	\$	275,000
18	(R.S. 47:302.17, 332.14)		
19	Tangipahoa Parish Economic Development Fund	\$	100,000
20	(R.S. 47:322.5)		
21	Houma/Terrebonne Tourist Fund	\$	225,000
22	(R.S. 47:302.20)		
23	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
24	(R.S. 47:322.24, 332.39)		
25	Union Parish Visitor Enterprise Fund	\$	20,000
26	(R.S. 47:302.43, 322.23, 332.38)		
27	Vermilion Parish Visitor Enterprise Fund	\$	15,000
28	(R.S. 47:302.23, 322.31, 332.11)		
29	Vernon Parish Community Improvement Fund	\$	100,000
30	(R.S. 47:302.5, 322.19, 332.3)		
31	Webster Parish Convention & Visitors Bureau Fund	\$	500,000
32	(R.S. 47:302.15)		
33	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
34	(R.S. 47:332.19)		
35	St. Francisville Economic Development Fund	\$	115,000
36	(R.S. 47:302.46, 322.26, 332.41)		
37	Winn Parish Tourism Fund	\$	<u>25,000</u>
38	(R.S. 47:302.16, 322.16, 332.33)		

39 TOTAL MEANS OF FINANCING \$ 26,956,500

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the Lafourche Parish
 42 Association for Retarded Citizens Training and
 43 Development Fund, in accordance with Act 71 of the
 44 2002 First Extraordinary Session of the Legislature \$ 90,000

45 Payable out of the State General Fund by
 46 Statutory Dedications out of the Concordia
 47 Parish Economic Development Fund, in accordance
 48 with Act 2 of the 2002 First Extraordinary Session
 49 of the Legislature \$ 5,000

50 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto
 51 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto
 52 Parish Tourist Commission; thirty-five percent shall be allocated and distributed to the
 53 DeSoto Parish Chamber of Commerce; and fifteen percent shall be allocated and distributed
 54 to the Logansport Chamber of Commerce.

1 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 2 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to
 3 the East Carroll Parish Tourist Commission.

4 Provided, however, that of the funds appropriated herein to the Morehouse Economic
 5 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent
 6 shall be allocated and distributed to the Morehouse Tourist Commission.

7 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
 8 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to
 9 the Marksville Chamber of Commerce; twenty percent (20%) shall be allocated and
 10 distributed to the Bunkie Chamber of Commerce; fifteen percent (15%) shall be allocated and
 11 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport; twelve and
 12 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport
 13 Authority; twelve and one-half percent (12.5%) shall be allocated and distributed to the
 14 Bunkie Airport Authority; and ten percent (10%) shall be allocated and distributed to the
 15 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood
 16 control projects between Mansura and Hessmer along the public right-of-way and Bayou
 17 Lacombe.

18 Payable out of the State General Fund by
 19 Statutory Dedications out of the Madison
 20 Parish Visitor Enterprise Fund, in accordance
 21 with R.S. 47:302.4, 322.18 and 332.44 \$ 63,000

22 Provided, however, that of the monies appropriated herein to Madison Parish out of the
 23 Madison Parish Visitor Enterprise Fund, \$21,000 shall be allocated and distributed to the
 24 Madison Parish Historical Society, \$21,000 shall be allocated and distributed to the Madison
 25 Parish Police Jury for repairs and renovations to the courthouse, and \$21,000 shall be
 26 allocated and distributed to the city of Tallulah for beautification and repair projects. In the
 27 event that total revenues deposited in this fund are insufficient to fully fund such allocations,
 28 each entity shall receive the same pro-rata share of the monies available which its allocation
 29 represents to the total.

30 Payable out of the State General Fund by
 31 Statutory Dedications out of the Richland
 32 Parish Visitor Enterprise Fund, in accordance
 33 with R.S. 47:302.4, 322.18, and 332.44 \$ 95,000

34 Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise
 35 Fund, \$40,000 shall be allocated and distributed to the town of Delhi for renovations to the
 36 Cave Theater, \$15,000 shall be allocated and distributed to the town of Mangham for
 37 downtown development, and \$40,000 shall be allocated and distributed to the town of
 38 Rayville for downtown development. In the event that total revenues deposited in this fund
 39 are not sufficient to fully fund such allocations, each entity shall receive the same pro-rata
 40 share of the monies available which its allocation represents to the total.

41 Payable out of the State General Fund by
 42 Statutory Dedications out of the Ernest N. Morial
 43 Convention Center Phase IV Expansion Project
 44 Fund to the Ernest N. Morial Convention Center
 45 Authority, in accordance with Act 73 of the 2002
 46 First Extraordinary Session of the legislature \$ 2,000,000

47 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
 48 Enterprise Fund, \$60,000 shall be allocated and distributed to the city of Donaldsonville for
 49 tourism promotion, and \$60,000 shall be allocated and distributed to the Ascension
 50 Community Theater.

1	Payable out of the State General Fund by		
2	Statutory Dedications from the Bienville Parish		
3	Tourism and Economic Development Fund in		
4	accordance with R.S. 47:302.51, 322.43		
5	and 332.49	\$	30,000
6	Payable out of the State General Fund by		
7	Statutory Dedications from the Claiborne		
8	Parish Tourism and Economic Development		
9	Fund in accordance with R.S. 47:302.51,		
10	322.44 and 332.50	\$	10,000
11	Payable out of the State General Fund by		
12	Statutory Dedication from the Washington		
13	Parish Tourist Commission Fund to the		
14	Washington Parish Tourist Commission, in		
15	accordance with R.S. 47:332.8	\$	24,000
16	Payable out of the State General Fund by		
17	Statutory Dedication from the Washington		
18	Parish Economic Development and Tourism		
19	Fund to the Varnado Museum, in accordance		
20	with R.S. 47:322.6	\$	10,000
21	Payable out of the State General Fund by		
22	Statutory Dedication from the Washington		
23	Parish Infrastructure and Park Fund to the		
24	Town of Franklinton for a boat ramp, in		
25	accordance with R.S. 47:332.8	\$	15,000
26	Payable out of the State General Fund by		
27	Statutory Dedication from the Washington		
28	Parish Infrastructure and Park Fund to the		
29	Washington Parish Reservoir Commission, in		
30	accordance with R.S. 47:332.8	\$	50,000
31	Payable out of the State General Fund by		
32	Statutory Dedication from the Washington		
33	Parish Infrastructure and Park Fund to the		
34	Bogalusa Downtown Development District, in		
35	accordance with R.S. 47:332.8	\$	15,000
36	Provided, however, that of the funds appropriated herein out of the Iberia Parish Tourist		
37	Commission Fund, the amount of \$125,000 shall be allocated and distributed to the Iberia		
38	Parish-Acadiana Fairgrounds Commission for tourism development purposes.		
39	20-903 PARISH TRANSPORTATION		
40	Program Description: <i>Provides funding to all parishes for roads systems</i>		
41	<i>maintenance. Funds distributed on population-based formula. Mass Transit</i>		
42	<i>Program provides funding to parishes with mass transit systems. Also provides</i>		
43	<i>Local Match program for funding off-system railroad crossings and bridges.</i>		
44	EXPENDITURES:		
45	Parish Road Program (per R.S. 48:751-756(A))	\$	31,237,500
46	Mass Transit Program (per R.S. 48:756(B-E))	\$	4,962,500
47	Off-system Roads and Bridges Match Program	\$	<u>3,000,000</u>
48	TOTAL EXPENDITURES	\$	<u><u>39,200,000</u></u>

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

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Two Percent Fire Insurance Fund

5 more or less estimated

\$ 9,100,000

6 TOTAL MEANS OF FINANCING

\$ 9,100,000

7 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

8 EXPENDITURES:

9 State Aid

\$ 38,400,000

10 **Program Description:** Provides distribution of approximately 25% of funds in
11 Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys
12 dedication) to local parishes or municipalities in which devices are operated based
13 on portion of fees/fines/penalties contributed to total. Used for enforcement of
14 statute and gambling offenses.

15 TOTAL EXPENDITURES

\$ 38,400,000

16 MEANS OF FINANCE:

17 State General Fund by:

18 Statutory Dedications:

19 Video Draw Poker Device Fund

20 more or less estimated

\$ 38,400,000

21 TOTAL MEANS OF FINANCING

\$ 38,400,000

22 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

23 EXPENDITURES:

24 Emergency Medical Services

\$ 150,000

25 **Program Description:** Provides funding for emergency medical services and public
26 safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement
27 fee is distributed to parish or municipality of origin.

28 **Performance Indicator:**

29 Parishes participating

64

30 TOTAL EXPENDITURES

\$ 150,000

31 MEANS OF FINANCE:

32 State General Fund by:

33 Fees & Self-generated Revenues

\$ 150,000

34 TOTAL MEANS OF FINANCING

\$ 150,000

35 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

36 EXPENDITURES:

37 Rapides Parish Law Enforcement District for

38 La Youth Academy Program

\$ 750,000

39 Affiliated Blind of Louisiana Training Center

\$ 500,000

40 Greater New Orleans Expressway Commission

\$ 36,000

41 Louisiana Operation Game Thief, Inc.

\$ 1,500

42 TOTAL EXPENDITURES

\$ 1,287,500

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 750,000
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Operation Game Thief Fund	\$ 1,500
6	Greater New Orleans Expressway Commission	
7	Additional Fund	\$ 36,000
8	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ <u>500,000</u>
9	TOTAL MEANS OF FINANCING	\$ <u><u>1,287,500</u></u>
10	Payable out of the State General Fund (Direct)	
11	for Northeast Louisiana Delta African-American	
12	Heritage Museum	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	for the Tensas Reunion	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	for the Louisiana Center Against Poverty	\$ 300,000
17	Payable out of the State General Fund (Direct)	
18	for the Southside Economic Development District	\$ 100,000
19	Payable out of the State General Fund (Direct)	
20	to the New Orleans Business and Industrial District	
21	for supervision of inmate labor in the daily	
22	removal of litter and trash	\$ 250,000
23	Payable out of the State General Fund (Direct)	
24	to the Eleventh Judicial District Attorney's Office	
25	for the At-Risk-Kids (SPARK) Program in Sabine	
26	Parish	\$ 100,000
27	Payable out of the State General Fund (Direct)	
28	to the city of Tallulah for promotion of the first	
29	Louisiana Coca-Cola Company Museum	\$ 20,000
30	Payable out of the State General Fund (Direct)	
31	to the Richland Parish Police Jury to be allocated	
32	equally for promotion of the Cave Theater, the	
33	Joy Theater, and the Rhymes Public Library Museum	\$ 60,000
34	Payable out of the State General Fund (Direct)	
35	to the Orleans Criminal District Court for the	
36	Pre-trial Release Program and the management	
37	information system	\$ 275,000
38	Payable out of the State General Fund (Direct)	
39	to the town of Oak Grove for equipment,	
40	refurbishment, and other enhancements for the	
41	Donald B. Fiske Memorial Theater	\$ 25,000
42	Payable out of the State General Fund (Direct)	
43	to the town of Vivian for the Redbud Building	
44	and Museum	\$ 20,000
45	Payable out of the State General Fund (Direct)	
46	to the Caddo Juvenile Court for the STARS	
47	Rehabilitation Program	\$ 200,000

1	Payable out of the State General Fund (Direct)		
2	to Jefferson Parish for the Lake Pontchartrain		
3	DNA (fecal coliform) analysis study	\$	125,000
4	Payable out of the State General Fund (Direct)		
5	to the Bayou D'Arbonne Lake Watershed District		
6	for the state match portion of the federal Boat		
7	Lane Marking and Stump Clearing Project	\$	145,000
8	Payable out of the State General Fund (Direct)		
9	to the city of Rosepine for master planning and		
10	development of a police station and improvements		
11	to the town hall	\$	50,000
12	Payable out of the State General Fund (Direct)		
13	to the city of DeRidder for improvements to		
14	West Park and Bryant Park	\$	100,000
15	Payable out of the State General Fund (Direct)		
16	to the Beauregard Parish Police Jury for		
17	planning and restoration of the Gothic Jail	\$	300,000
18	Payable out of the State General Fund (Direct)		
19	to the Sunset Fire Department for emergency and		
20	rescue equipment	\$	12,940
21	Payable out of the State General Fund (Direct)		
22	to Jefferson Parish for the operation and maintenance		
23	of the Westbank Events Center	\$	175,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Westwego for the operation and		
26	maintenance of the Westwego Performing Arts		
27	Theater	\$	240,000
28	Payable out of the State General Fund (Direct)		
29	to the Baton Rouge Food Bank	\$	150,000
30	Payable out of the State General Fund (Direct)		
31	to the Dryades Young Men's Christian Association	\$	100,000
32	Payable out of the State General Fund (Direct)		
33	to the Louisiana Center for Law and Civic Education	\$	50,000
34	Payable out of the State General Fund (Direct)		
35	to the Concordia Parish Young Men's Christian		
36	Association	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	for the City of Refuge	\$	75,000
39	Payable out of the State General Fund (Direct)		
40	for Southern Community Shelter Care Program	\$	251,000
41	Payable out of the State General Fund (Direct)		
42	for technology initiatives for East Baton Rouge,		
43	East Feliciana, West Feliciana, and St. Helena		
44	Parishes	\$	100,000

1	Payable out of the State General Fund (Direct)		
2	for operational funds for the East Feliciana		
3	Parish Library	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	for operational funds for the St. Helena Parish		
6	Library in Greensburg	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	for the Louisiana Leadership Institute	\$	225,000
9	Payable out of the State General Fund (Direct)		
10	for After School Study Program in Shreveport	\$	275,000
11	Payable out of the State General Fund (Direct)		
12	for Project Exceed in Jefferson Parish to provide		
13	educational and training services	\$	50,000
14	Payable out of the State General Fund (Direct)		
15	to the Lower Algiers Community Center, Inc.,		
16	for educational activities for children in the		
17	Operation 2000 & Beyond Program	\$	75,000
18	Payable out of the State General Fund (Direct)		
19	to the City of Gretna for economic development		
20	purposes	\$	75,000
21	Payable out of the State General Fund (Direct)		
22	to the Town of Zwolle for festival and park		
23	grounds operating expenses	\$	150,000
24	Payable out of the State General Fund (Direct)		
25	to the City of Winnfield for festival grounds		
26	operating expenses	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the Village of Dry Prong for operating		
29	expenses	\$	75,000
30	Payable out of the State General Fund (Direct)		
31	for the New Orleans Inner City HIVAids and		
32	Cancer Awareness Program	\$	150,000
33	Payable out of the State General Fund (Direct)		
34	to the city of Ponchatula for the Recreation		
35	Department, provided that the city shall provide		
36	a local match	\$	100,000
37	Payable out of the State General Fund (Direct)		
38	for the Arna Bontemps African American Museum	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	for Rapides Parish Law Enforcement	\$	200,000
41	Payable out of the State General Fund (Direct)		
42	for St. Tammany Parish Trace operations	\$	150,000
43	Payable out of the State General Fund (Direct)		
44	for Columbia Main Street Program	\$	55,000

Veto #5

1	Payable out of the State General Fund (Direct)	
2	for Project Opportunities Unlimited, Inc.	\$ 150,000
3	Payable out of the State General Fund (Direct)	
4	for the Homemaker Program in Shreveport	\$ 45,000
5	Payable out of the State General Fund (Direct)	
6	for BART - Being a Responsible Teen Program	\$ 75,000
7	Payable out of the State General Fund (Direct)	
8	for Princess Theater in Winnsboro	\$ 20,000

9 **20-XXX FUNDS**

10	EXPENDITURES:	
11	Louisiana Lottery Proceeds Fund deposit into the	
12	Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>
13	TOTAL EXPENDITURES	<u><u>\$ 500,000</u></u>

14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Statutory Dedications:	
17	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
18	TOTAL MEANS OF FINANCING	<u><u>\$ 500,000</u></u>

19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Pari-mutuel Live	
21	Racing Facility Gaming Control Fund to the	
22	Calcasieu Parish Education Fund, in accordance	
23	with R.S. 27:392	\$ 900,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Excess	
26	Premium Revenue Collection Fund to the	
27	state treasurer to deposit into the trust	
28	account of the Firefighters' Retirement	
29	System for retirement payments in the event	
30	that House Bill No. 266 of the 2002 Regular	
31	Session of the Legislature is enacted into law	\$ 9,036,592

32 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

33	EXPENDITURES:	
34	For the Rural Development Fund for the	
35	Rural Development Program	<u>\$ 9,153,051</u>
36	TOTAL EXPENDITURES	<u><u>\$ 9,153,051</u></u>

37	MEANS OF FINANCE:	
38	State General Fund (Direct)	<u>\$ 9,153,051</u>
39	TOTAL MEANS OF FINANCING	<u><u>\$ 9,153,051</u></u>

40 **CHILDREN'S BUDGET**

41 Section 16. Of the funds appropriated in Section 15, the following amounts are

42 designated as services and programs for children and their families and are hereby listed by

Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence					
Children's Services at Women's Shelters	\$29,745	\$67,534	\$45,661	\$142,940	0
TOTALS	\$29,745	\$67,534	\$45,661	\$142,940	0

SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Services					
Marketing Education Retail Alliance	\$0	\$776,610	\$0	\$776,610	0
Southern Community Development Corp.	\$0	\$223,390	\$0	\$223,390	0
LA Council for Economic Education	\$75,000	\$0	\$0	\$75,000	0
Care Unlimited, Inc.	\$200,000	\$0	\$0	\$200,000	0
TOTALS	\$275,000	\$1,000,000	\$0	\$1,275,000	0

SCHEDULE 08 DEPARTMENT OF CORRECTIONS CORRECTIONS ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Management and Finance					
Juvenile Grants	\$0	\$2,721,748	\$424,587	\$3,148,335	33
TOTALS	\$0	\$2,721,748	\$424,587	\$3,148,335	33

SCHEDULE 08 DEPARTMENT OF CORRECTIONS OFFICE OF YOUTH DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Juvenile Corrections - Administration	\$22,483,644	\$117,565	\$0	\$22,601,209	46
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$33,136,370	\$1,155,110	\$46,710	\$34,338,190	732
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$22,220,361	\$971,590	\$68,065	\$23,260,016	481
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,995,145	\$282,455	\$18,684	\$8,296,284	171
Field Services					
Juvenile Corrections - Field	\$14,496,216	\$527,758	\$0	\$15,023,974	285
Contract Services					
Juvenile Corrections B – Contracts	\$15,588,462	\$5,478,579	\$254,850	\$21,321,891	0
TOTALS	\$115,920,198	\$8,533,057	\$388,309	\$124,841,564	1,715

1
2
3

4
5
6
7

8
9
10

11
12
13
14
15
16
17

18
19
20

21
22
23
24
25
26
27

28
29
30

31
32
33
34
35

36
37
38

39
40
41
42
43

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

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

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

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

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

1
2
3
4
5
6
7

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

8
9
10
11
12
13
14
15
16

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 waivers	\$1,691,291	\$0	\$0	\$1,691,291	26
TOTALS	\$1,691,291	\$0	\$165,570	\$1,856,861	29

17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35
36
37
38

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$2,919,348	\$2,099,406	\$4,115,947	\$9,134,701	150
Nurse Home Visitation	\$0	\$2,400,000	\$0	\$2,400,000	20
Maternal and Child Health	\$6,524,564	\$5,454,795	\$7,164,263	\$19,143,622	215
Children's Special Health Services	\$3,498,704	\$731,753	\$4,548,482	\$8,778,939	74
School Based Health Services	\$0	\$6,620,000	\$480,000	\$7,100,000	18
Genetics	\$1,248,063	\$3,988,039	\$0	\$5,236,102	19
Lead Poisoning Prevention	\$0	\$0	\$574,139	\$574,139	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$917,215	\$917,215	0
Child Death Review	78,552	\$0	\$0	78,552	1
Nutrition Services	84,165	\$65,461	\$77,622,786	\$77,622,786	243
Injury Research and Prevention	\$0	\$0	\$325,000	\$325,000	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$0	\$500,000	\$0	\$500,000	1
Birth Defect Monitoring Network			\$153,598	\$153,598	0
Personal Care Initiative	\$0	\$0	\$0	\$0	1
TOTALS	\$14,353,396	\$21,859,45	\$96,001,854	\$132,214,704	749

39
40
41
42
43
44
45
46
47
48
49

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$799,965	\$0	\$0	\$799,965	6
Community Mental Health					
Hospital Admission Review Process Specialized Contracted Services	\$652,778	\$59,280	\$3,051,200	\$3,763,258	4
TOTALS	\$1,452,743	\$59,280	\$3,051,200	\$4,563,223	10

1
2
3

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

8
9
10

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

25
26
27

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

35
36
37

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

1
2
3

4
5
6
7
8
9

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

10
11
12

13
14
15
16
17
18
19
20

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

21
22
23

24
25
26
27
28
29
30
31
32
33
34
35
36

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

37
38
39

40
41
42

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

1
2
3

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

8
9
10

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

18
19
20

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

34
35
36

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

42
43
44

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 Daycare Center	\$0	\$2,500	\$0	\$2,500	0
TOTALS	\$0	\$2,500	\$0	\$2,500	0

1
2
3

4
5
6
7
8
9
10
11

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

12
13
14

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

26
27
28

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

38
39
40

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

41
42
43
44
45
46
47
48
49
50
51

1
2
3

4
5
6
7
8

9
10
11

12
13
14
15
16
17
18
19

20
21
22

23
24
25
26
27
28
29
30

31
32
33

34
35
36
37
38
39
40
41
42
43

44
45
46

47
48
49
50
51
52

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

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

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					
Policymaking	\$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

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Instruction					
Professional Development for Teachers	\$0	\$500,000	\$0	\$500,000	0
Advanced Math Project (LaMaST)	\$0	\$0	\$0	\$0	0
Rural Systemic Initiative Professional Development	\$0	\$366,117	\$0	\$366,117	0
Delta In-Tech Professional Development	\$0	\$495,000	\$0	\$495,000	0
TOTALS	\$0	\$1,361,117	\$0	\$1,361,117	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$835,696	\$5,777	\$0	\$841,473	13
Instruction Services					
Instruction	\$3,433,329	\$104,246	\$0	\$3,537,575	54
TOTALS	\$4,269,025	\$110,023	\$0	\$4,379,048	67

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,364,036	\$688,138	\$208,437	\$3,260,611	53
Office of Management and Finance					
Management and Finance	\$12,539,678	\$4,681,823	\$4,881,095	\$22,102,596	166
Office of Student and School Performance					
Student and School Performance	\$19,912,454	\$3,914,061	\$7,639,328	\$31,465,843	123
Office of Quality Educators					
Quality Educators	\$7,662,530	\$3,024,801	\$2,750,787	\$13,438,118	84
Office of School and Community Support					
School and Community Support	\$1,288,835	\$2,827,295	\$6,473,228	\$10,589,358	93
Regional Service Centers					
Regional Service Centers	\$1,557,940	\$166,055	\$3,567,975	\$5,291,970	76
Louisiana Center for Educational Technology					
Educational Technology	\$1,001,771	\$1,463,902	\$717,230	\$3,182,903	17
Auxiliary					
Copy Center and Bunkie Youth Center	\$0	\$802,197	\$0	\$802,197	5
TOTALS	\$46,327,244	\$17,568,272	\$26,238,080	\$90,133,596	617

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Support					
IASA - Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre- School Starting Points Program, Student Assistance	\$3,987,407	\$43,968,988	\$312,957,609	\$360,914,004	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innova- tion, Education Personnel Tuition Assistance, Class Size Reduction	\$23,031,446	\$4,307,916	\$57,002,993	\$84,342,355	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$617,015	\$907,140	\$14,798,841	\$16,322,996	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$63,885,110	\$4,526,090	\$49,782,078	\$118,193,278	0
Adult Education					
Adult Education	\$4,801,300	\$7,900,000	\$8,070,607	\$20,771,907	0
School and Community Support					
Family Literacy, Community Based Programs/Services, IASA School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$14,721,966	\$60,496,964	\$271,817,936	\$347,036,866	0
TOTALS	\$111,044,244	\$122,107,098	\$714,430,064	\$947,581,406	0

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,244,813,816	\$200,195,033	\$0	\$2,445,008,849	0
TOTALS	\$2,244,813,816	\$200,195,033	\$0	\$2,445,008,849	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,507,554	\$159,395	\$0	\$10,666,949	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$5,500,083	\$0	\$0	\$5,500,083	0
Transportation					
Transportation	\$7,620,690	\$0	\$0	\$7,620,690	0
Textbook Administration					
Textbook Administration	\$209,210	\$0	\$0	\$209,210	0
Textbooks					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
TOTALS	\$27,350,137	\$159,395	\$0	\$27,509,532	0

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$1,137,657	\$333,517	\$0	\$1,471,174	17
Instruction					
Direct Instructional Activities	\$11,453,313	\$3,954,460	\$0	\$15,407,773	293
Direct Instructional Activities-Special School District #2	\$5,153,656	\$888,053	\$0	\$6,041,709	94
TOTALS	\$17,744,626	\$5,176,030	\$0	\$22,920,656	404

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$2,963,331,817	\$532,307,458	\$1,927,953,361	\$5,423,592,636	10,128

Section 17. The provisions of this Act shall become effective on July 1, 2002.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

VETO MESSAGES

VETO MESSAGE NO. 1:

Page 118, Lines 28 through 35

This item, which can be interpreted to be a statewide surplus, not necessarily a Department of Health and Hospitals surplus, stipulates that in the event of any budget surplus in the amount of \$50 million an additional \$7 million from that surplus shall be used for additional supplemental payments to non-state public hospitals that participate in agreements or certification to the maximum extent. It further states that for each additional \$50 million in budget surplus, an additional \$7 million would be paid to these hospitals. Article VII, Section 10(E), of the Louisiana Constitution of 1974 provides that "Balanced Budget. Appropriations by the legislature ...shall not exceed the official forecast in effect at the time the appropriations are made." An appropriation such as this seems inconsistent with the intent of this Constitutional provision. If additional revenue becomes available, it should be appropriated to address needs which exist at the time it is recognized. Further appropriation of funds which may or may not become available can represent a hollow promise to those expecting such appropriations.

If the surplus language is limited to the Department of Health and Hospitals and the department has a \$50 million surplus, a Mid-Year Budget Adjustment, upon approval of both the commissioner of administration and the Joint Legislative Committee on the Budget, could be processed for any additional payments to non-state public hospitals.

VETO MESSAGE NO. 2:

Page 125, Lines 28 through 37

This item is to increase reimbursement of uncompensated care costs for payments to LSU Health Care Services Division-Leonard J. Chabert Medical Center. This would be an increase to a hospital with a budget of approximately \$56.6 million before this amendment. The legislation creating the LSU Health Care Services Division mandates that the advisory board for each hospital undertake to assess unmet health needs within the community and make recommendations on ways to meet such needs. In addition, SR 61 of the 2002 Regular Session urges and requests the Senate Committee on Health & Welfare and the Senate Committee on Senate & Governmental Affairs to study and make recommendations relative to certain aspects of Medicaid and uncompensated care expenditures. In particular, SR 61 requires the study to include "The most efficient mix of resources that will provide the needed services to the targeted population." Until such time as that assessment has been completed, this item should not be funded.

VETO MESSAGE NO. 3:

Page 207, Lines 38 through 49

The purpose of this amendment is to transfer \$400,000 of the Rockefeller Wildlife Refuge Trust and Protection Fund monies to the Louisiana Fur and Alligator Advisory Council for marketing and education efforts. Per a letter dated June 13, 2002 from the regional director of the U.S. Department of the Interior's Fish and Wildlife Service, "such use of the Trust Fund would be a violation of the Deed of Donation and associated documents. The primary purpose of the Trust is to support the operations and management of the Rockefeller Wildlife Refuge....There is, however, no provision for participation in the development of commercial markets for the exchange of alligator hides." Therefore, funding this item would place the Fund and state ownership of the Rockefeller Wildlife Refuge in jeopardy.

VETO MESSAGE NO. 4:

Page 286, Lines 27 through 49 and Page 287, Lines 1 through 12

This section of the bill provides \$11,500,000 in general fund to provide for a \$300 per employee salary increase for school support personnel contingent on the recognition of additional revenue by the Revenue Estimating Conference. Article VII, Section 10(E), of the Louisiana Constitution of 1974 provides that "Balanced Budget. Appropriations by the legislature... shall not exceed the official forecast in effect at the time the appropriations are

made." An appropriation such as this seems inconsistent with the intent of this constitutional provision. If additional revenue becomes available it should be appropriated to address needs which exist at the time it is recognized. Further appropriation of funds which may, or may not become available can represent a hollow promise to those expecting such appropriations.

VETO MESSAGE NO. 5:

Page 314, Lines 39 through 40

This item provides funding for Rapides Parish Law Enforcement. This item is local in nature and any costs of its operations should be borne by the local governing authorities.

TABLE OF CONTENTS

HOUSE BILL NO. 1

ENROLLED

SCHEDULE 01 – EXECUTIVE DEPARTMENT	10
01-100 Executive Office	10
Administrative	10
Louisiana Indigent Defense Assistance Board	11
Governor's Supplementary Budget Recommendations	12
01-101 Office of Indian Affairs	13
01-103 Mental Health Advocacy Service	13
01-105 Louisiana Manufactured Housing Commission	14
01-107 Division of Administration	14
Executive Administration	14
Inspector General	15
Community Development Block Grant	16
Auxiliary Account	16
Governor's Supplementary Budget Recommendations	17
01-108 Patient's Compensation Fund Oversight Board	18
01-112 Department of Military Affairs	18
Military Affairs	18
Emergency Preparedness	19
Education	19
Auxiliary Account	19
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	29
01-255 Office of Financial Institutions	29
01-259 Louisiana State Board of Cosmetology	30
SCHEDULE 04 – ELECTED OFFICIALS	31
04-139 Secretary of State	31
Administrative	31
Elections	31
Archives and Records	31
Museum and Other Operations	32
Commercial	32
04-141 Office of the Attorney General	33
Administrative	33
Civil Law	33

	Criminal Law and Medicaid Fraud	34
	Risk Litigation	35
	Gaming	35
	Governor's Supplementary Budget Recommendations	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	49
04-165	Commissioner of Insurance	49
	Administration/Fiscal	49
	Market Compliance	49
	SCHEDULE 05 – DEPARTMENT OF ECONOMIC DEVELOPMENT	52
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	55
	Governor's Supplementary Budget Recommendations	57
	SCHEDULE 06 – DEPARTMENT OF CULTURE, RECREATION AND TOURISM	58
06-261	Office of the Secretary	58
	Administration	58
	Management and Finance	58
06-262	Office of the State Library of Louisiana	59
	Governor's Supplementary Budget Recommendations	60
06-263	Office of State Museum	60
	Museum	60
	Auxiliary Account	60
06-264	Office of State Parks	61
06-265	Office of Cultural Development	62
	Cultural Development	62
	Arts Program	62
	Governor's Supplementary Budget Recommendations	63
06-267	Office of Tourism	63
	Administration	63

	Marketing	64
	Welcome Centers	64
	Consumer Information Services	64
	Governor's Supplementary Budget Recommendations	65
SCHEDULE 07 – DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT		65
07-273	Administration	65
	Office of the Secretary	65
	Office of Management and Finance	65
	Governor's Supplementary Budget Recommendations	66
07-275	Public Works and Intermodal Transportation	66
	Intermodal	66
	Aviation	67
	Public Transportation	68
	Governor's Supplementary Budget Recommendations	69
07-276	Engineering and Operations	69
	Planning and Programming	69
	Highways	70
	Bridge Trust	70
	Marine Operations	71
	District Operations	71
SCHEDULE 08 – DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS		72
	CORRECTIONS SERVICES	72
08-400	Corrections - Administration	72
	Office of the Secretary	72
	Office of Management and Finance	72
	Adult Services	73
	Pardon Board	74
	Parole Board	74
08-401	C. Paul Phelps Correctional Center	75
	Administration	75
	Incarceration	75
	Rehabilitation	75
	Health Services	75
	Auxiliary Account	76
08-402	Louisiana State Penitentiary	76
	Administration	76
	Incarceration	76
	Rehabilitation	77
	Health Services	77
	Auxiliary Account	77
08-405	Avoyelles Correctional Center	77
	Administration	77
	Incarceration	78
	Rehabilitation	78
	Health Services	78
	Auxiliary Account	78
08-406	Louisiana Correctional Institute for Women	79
	Administration	79
	Incarceration	79
	Rehabilitation	79
	Health Services	79
	Auxiliary Account	80
08-407	Winn Correctional Center	80
	Administration	80
	Purchase of Correctional Services	80
08-408	Allen Correctional Center	81
	Administration	81
	Purchase of Correctional Services	81
08-409	Dixon Correctional Institute	82
	Administration	82
	Incarceration	82

	Rehabilitation	83
	Health Services	83
	Auxiliary Account	83
08-412	Work Training Facility - North	83
	Administration	83
	Incarceration	84
	Health Services	84
	Auxiliary Account	84
08-413	Elayn Hunt Correctional Center	84
	Administration	84
	Incarceration	85
	Rehabilitation	85
	Health Services	85
	Diagnostic	85
	Auxiliary Account	86
08-414	David Wade Correctional Center	86
	Administration	86
	Incarceration	86
	Rehabilitation	87
	Health Services	87
	Auxiliary Account	87
08-416	Washington Correctional Institute	87
	Administration	87
	Incarceration	88
	Rehabilitation	88
	Health Services	88
	Auxiliary Account	88
08-415	Adult Probation and Parole	89
	Administration and Support	89
	Field Services	89
	Governor's Supplementary Budget Recommendations	89
08-403	Office of Youth Development	90
	Administration	90
	Swanson Correctional Center for Youth	90
	Jetson Correctional Center for Youth	91
	Bridge City Correctional Center for Youth	91
	Field Services	92
	Contract Services	92
	Governor's Supplementary Budget Recommendations	93
08-450	Adult Community-Based Rehabilitation Programs	94
	PUBLIC SAFETY SERVICES	94
08-418	Office of Management and Finance	94
	Management and Finance Program	94
	Governor's Supplementary Budget Recommendations	95
08-419	Office of State Police	95
	Traffic Enforcement Program	95
	Criminal Investigation Program	96
	Operational Support Program	96
	Gaming Enforcement Program	97
	Auxiliary Account	97
08-420	Office of Motor Vehicles	99
08-421	Office of Legal Affairs	100
	Legal Program	100
	Governor's Supplementary Budget Recommendations	101
08-422	Office of State Fire Marshal	101
08-423	Louisiana Gaming Control Board	102
08-424	Liquefied Petroleum Gas Commission	103
08-425	Louisiana Highway Safety Commission	103
	SCHEDULE 09 – DEPARTMENT OF HEALTH AND HOSPITALS	104
09-300	Jefferson Parish Human Services Authority	106
09-302	Capital Area Human Services District	107
09-303	Developmental Disabilities Council	109

09-305	Medical Vendor Administration	110
	Governor's Supplementary Budget Recommendations	113
09-306	Medical Vendor Payments	114
	Payments to Private Providers	114
	Payments to Public Providers	114
	Medicare Buy-Ins and Supplements	115
	Uncompensated Care Costs	115
	Auxiliary Account	115
	Governor's Supplementary Budget Recommendations	129
09-307	Office of the Secretary	134
	Management and Finance Program	134
	Grants Program	135
	Auxiliary Account	135
	Governor's Supplementary Budget Recommendations	137
09-311	New Orleans Home and Rehabilitation Center	138
	Administration and General Support	138
	Patient Services	138
	Auxiliary Account	139
09-319	Villa Feliciana Medical Complex	139
	Administration and General Support	139
	Patient Services	139
	Auxiliary Account	139
	Governor's Supplementary Budget Recommendations	140
09-326	Office of Public Health	140
	Personal Health Services	140
	Environmental Health Services	141
	Vital Records and Statistics	142
	Governor's Supplementary Budget Recommendations	144
09-330	Office of Mental Health (State Office)	145
	Administration and Support	145
	Community Mental Health Program	145
	Governor's Supplementary Budget Recommendations	146
09-331	Mental Health Area C	147
	Administration and Support Program	147
	Funding for the Patient Care Program	147
	Governor's Supplementary Budget Recommendations	149
09-332	Mental Health Area B	149
	Administration and Support Program	149
	Patient Care - Forensic Division	150
	Auxiliary Account	151
	Governor's Supplementary Budget Recommendations	152
09-333	Mental Health Area A	152
	Administration and Support Program	152
	Patient Care Program	153
	Auxiliary Account	154
	Governor's Supplementary Budget Recommendations	155
09-340	Office for Citizens with Developmental Disabilities	155
	Administration Program	155
09-342	Metropolitan Developmental Center	157
	Administration Program	157
	Funding for the Auxiliary Program	157
	Governor's Supplementary Budget Recommendations	158
09-344	Hammond Developmental Center	159
	Administration Program	159
	Auxiliary Program	159
	Governor's Supplementary Budget Recommendations	160
09-346	Northwest Developmental Center	161
	Funding for the Administration Program	161
	Funding for the Auxiliary Program	161
	Governor's Supplementary Budget Recommendations	161
09-347	Pinecrest Developmental Center	162
	Funding for the Administration Program	162

	Funding for the Auxiliary Program	162
	Governor's Supplementary Budget Recommendations	164
09-348	Ruston Developmental Center	165
	Funding for the Administration Program	165
	Funding for the Auxiliary Program	165
	Governor's Supplementary Budget Recommendations	166
09-349	Southwest Developmental Center	166
	Administration Program	166
	Auxiliary Program	166
	Governor's Supplementary Budget Recommendations	167
09-351	Office for Addictive Disorders	168
	Administration	168
	Prevention and Treatment	168
	Auxiliary Account	170
	Governor's Supplementary Budget Recommendations	171
SCHEDULE 10 – DEPARTMENT OF SOCIAL SERVICES		172
10-357	Office of the Secretary	172
	Governor's Supplementary Budget Recommendations	173
10-355	Office of Family Support	173
	Administration and Support	173
	Client Services	173
	Client Payments	175
10-370	Office of Community Services	180
	Administration	180
	Child Welfare Services	181
	Community Based Services	181
10-374	Rehabilitation Services	182
	Administration	182
	Vocational Rehabilitation Services	182
	Specialized Rehabilitation Services	183
	Governor's Supplementary Budget Recommendations	184
SCHEDULE 11 – DEPARTMENT OF NATURAL RESOURCES		184
11-431	Office of the Secretary	184
	Executive	184
	Management and Finance	185
	Technology Assessment	185
	Auxiliary Account	186
	Governor's Supplementary Budget Recommendations	186
11-432	Office of Conservation	187
	Oil and Gas Regulatory	187
	Public Safety	188
11-434	Office of Mineral Resources	189
11-435	Office of Coastal Restoration and Management	190
SCHEDULE 12 – DEPARTMENT OF REVENUE		191
12-440	Office of Revenue	191
	Tax Collection	191
	Alcohol and Tobacco Control	192
	Office of Charitable Gaming	192
	Governor's Supplementary Budget Recommendations	193
12-441	Louisiana Tax Commission	193
	Property Taxation Regulatory/Oversight	193
	Supervision and Assistance to Local Assessors	194
SCHEDULE 13 – DEPARTMENT OF ENVIRONMENTAL QUALITY		194
13-850	Office of the Secretary	194
13-851	Office of Environmental Compliance	196
13-852	Office of Environmental Services	197
13-853	Office of Environmental Assessment	198
13-855	Office of Management and Finance	199

SCHEDULE 14 – DEPARTMENT OF LABOR	199
14-474 Office of Workforce Development	199
Administration	199
Management and Finance Program	200
Occupational Information System Program	200
Job Training and Placement Program	200
Unemployment Benefits Program	201
Community Based Services	201
Worker Protection Program	202
Governor's Supplementary Budget Recommendations	202
14-475 Office of Workers' Compensation	203
Injured Workers' Benefit Protection Program	203
Injured Worker Reemployment Program	203
SCHEDULE 16 – DEPARTMENT OF WILDLIFE AND FISHERIES	204
16-511 Office of Management and Finance	204
Management and Finance	204
Auxiliary Accounts	204
Governor's Supplementary Budget Recommendations	205
16-512 Office of the Secretary	205
Administration	205
Enforcement	205
Marketing	205
16-513 Office of Wildlife	206
16-514 Office of Fisheries	208
SCHEDULE 17 – DEPARTMENT OF CIVIL SERVICE	209
17-560 State Civil Service	209
Administration	209
Human Resources Management	209
17-561 Municipal Fire and Police Civil Service	211
17-562 Ethics Administration	212
17-563 State Police Commission	212
17-564 Division of Administrative Law	213
SCHEDULE 18 – RETIREMENT SYSTEMS	214
18-585 Louisiana State Employees' Retirement System – Contributions	214
18-586 Teachers' Retirement System – Contributions	214
SCHEDULE 19 – HIGHER EDUCATION	214
19-671 Board of Regents	216
Governor's Supplementary Budget Recommendations	218
19-674 Louisiana Universities Marine Consortium	219
Auxiliary Account	219
19-600 Louisiana State University Board of Supervisors	220
Louisiana State University – A & M College	222
Louisiana State University – Alexandria	223
University of New Orleans	224
Louisiana State University Health Sciences Center – New Orleans	225
Louisiana State University Health Sciences Center – Shreveport	226
Louisiana State University - Eunice	228
Louisiana State University – Shreveport	229
Louisiana State University - Agricultural Center	230
Paul M. Hebert Law Center	230
Pennington Biomedical Research Center	231
Governor's Supplementary Budget Recommendations	232
LSU Health Science Center – Shreveport	233
19-615 Southern University Board of Supervisors	233
Southern University – Agricultural & Mechanical College	235
Southern University - Law Center	236
Southern University - Agricultural Research and Extension Center	237
Southern University - New Orleans	238
Southern University – Shreveport, Louisiana	239
Governor's Supplementary Budget Recommendations	240

	Southern University A & M College	240
	SU at New Orleans	240
	SU at Shreveport, Louisiana	240
19-620	University of Louisiana Board of Supervisors	240
	Nicholls State University	242
	Grambling State University	243
	Louisiana Tech University	244
	McNeese State University	245
	University of Louisiana at Monroe	246
	Northwestern State University	247
	Southeastern Louisiana University	248
	University of Louisiana at Lafayette	249
	Governor's Supplementary Budget Recommendations	250
19-649	Louisiana Community and Technical Colleges Board of Supervisors ...	250
	Louisiana Community and Technical Colleges Board of Supervisors ...	251
	Baton Rouge Community College	252
	Delgado Community College	253
	Nunez Community College	254
	Bossier Parish Community College	255
	South Louisiana Community College	255
	River Parishes Community College	256
	Louisiana Delta Community College	257
	Louisiana Technical College	258
	Governor's Supplementary Budget Recommendations	259
	SCHEDULE 19 – SPECIAL SCHOOLS AND COMMISSIONS	260
19-651	Louisiana School for the Visually Impaired	260
	Administration/Support Services	260
	Instructional Services	260
	Residential Services	261
19-653	Louisiana School for the Deaf	262
	Administration/Support Services	262
	Instructional Services	262
	Residential Services	263
	Auxiliary Account	263
	Governor's Supplementary Budget Recommendations	264
19-655	Louisiana Special Education Center	264
	Administration/Support Services	264
	Instructional Services	264
	Residential Services	264
	Governor's Supplementary Budget Recommendations	265
19-657	Louisiana School for Math, Science and the Arts	266
	Administration/Support Services	266
	Instructional Services	266
	Residential Services	267
	Telelearning	267
19-661	Office of Student Financial Assistance	267
	Administration/Support Services	267
	Loan Operations	268
	Scholarships/Grants	268
	TOPS Tuition Program	268
	Governor's Supplementary Budget Recommendations	270
19-662	Louisiana Educational Television Authority	270
	Administration/Support Services	270
	Broadcasting	270
19-663	Council for Development of French in Louisiana	271
19-666	Board of Elementary and Secondary Education	272
	Administration	272
	Louisiana Quality Education Support Fund	272
19-672	Louisiana Systemic Initiatives Program	273
	Instruction	273
	Support Services	274

19-673	New Orleans Center for the Creative Arts - Riverfront	274
	Administration/Support Services	274
	Instructional Services	275
SCHEDULE 19 – DEPARTMENT OF EDUCATION		275
19-678	State Activities	276
	Executive Office Program	276
	Office of Management and Finance	276
	Office of Student and School Performance	277
	Office of Quality Educators	277
	Office of School and Community Support	278
	Regional Service Centers Program	278
	Louisiana Center for Educational Technology	279
	Auxiliary Account	279
19-681	Subgrantee Assistance	281
	Disadvantaged or Disabled Student Support	281
	Quality Educators	281
	Classroom Technology	282
	School Accountability and Improvement	282
	Adult Education	283
	School and Community Support	283
	Governor's Supplementary Budget Recommendations	287
	Salary Supplement for Support Personnel	287
19-695	Minimum Foundation Program	288
19-697	Nonpublic Educational Assistance	289
	Required Services Program	289
	School Lunch Salary Supplements Program	289
	Transportation Program	289
	Textbook Administration Program	289
	Textbooks Program	289
19-699	Special School Districts	290
	Administration	290
	SSD #1 Instruction	290
	SSD #2 Instruction	291
	Governor's Supplementary Budget Recommendations	292
LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER HEALTH		
CARE SERVICES DIVISION		292
	Executive Administration and General Support	292
	E.A. Conway Medical Center	293
	Earl K. Long Medical Center	293
	Huey P. Long Medical Center	294
	University Medical Center	295
	W.O. Moss Regional Medical Center	295
	Lallie Kemp Regional Medical Center	296
	Washington-St. Tammany Regional Medical Center	297
	Leonard J. Chabert Medical Center	297
	Charity Hospital and Medical Center of Louisiana at New Orleans	298
SCHEDULE 20 – OTHER REQUIREMENTS		299
20-451	Sheriffs' Housing of State Inmates	299
20-977	DOA - Debt Service and Maintenance	300
20-980	DOA - Unemployment Insurance Payments	300
20-929	Patient's Compensation Fund	300
20-923	Corrections Debt Service	301
	Governor's Supplementary Budget Recommendations	301
20-933	Governor's Conferences and Interstate Compacts	301
20-909	Louisiana Health Insurance Association	301
20-906	District Attorneys and Assistant District Attorneys	302
20-966	Supplemental Payments to Law Enforcement Personnel	302
	Governor's Supplementary Budget Recommendations	303
20-901	Sales Tax Dedications	303
20-903	Parish Transportation	309
20-905	Interim Emergency Board	310

20-932	Two Percent Fire Insurance Fund	310
20-924	Video Draw Poker - Local Government Aid	311
20-940	Emergency Medical Services - Parishes and Municipalities	311
20-945	State Aid to Local Government Entities	311
20-XXX	Funds	315
	Governor's Supplementary Budget Recommendations	315
CHILDREN'S BUDGET		315
Schedule 01 – Executive Department		
Office of Women's Services		316
Schedule 05 – Department of Economic Development		
Office of Business Development		316
Schedule 08 – Department of Corrections		
Corrections Administration		316
Office of Youth Development		316
Sheriffs Housing of State Inmates		317
Schedule 09 – Department of Health and Hospitals		
Jefferson Parish Human Services Authority		317
Capital Area Human Services District		317
Medical Vendor Administration		317
Medical Vendor Payments		317
Office of the Secretary		318
Office of the Secretary		318
Office of Public Health		318
Central Office		318
Office of Mental Health B Area C		319
Office of Mental Health B Area A		319
Office of Mental Health B Area B		319
Office for Citizens with Developmental Disabilities		319
Pinecrest Developmental Center		320
Office for Addictive Disorders		320
Schedule 10 – Department of Social Services		
Office of Family Support		320
Office of Community Services		320
Schedule 11 – Department of Natural Resources		
Office of the Secretary		321
Office of Coastal Restoration and Management		321
Schedule 14 – Department of Labor		
Office of Workforce Development		321
Schedule 19A – Higher Education		
Louisiana State University Board of Supervisors		321
Southern University Board of Supervisors		321
Schedule 19B – Special Schools and Commissions		
Louisiana School for the Visually Impaired		322
Louisiana School for the Deaf		322
Louisiana Special Education Center		322
Louisiana School for Math, Science & the Arts		322
Office of Student Financial Assistance		323
Louisiana Education Television Authority		323
Board of Elementary and Secondary Education		323
Louisiana Systemic Initiatives		323
New Orleans Center for Creative Arts		323
Schedule 19D – Department of Education		
State Activities		324
Subgrantee Assistance		324
Minimum Foundation Program		325
Nonpublic Assistance		325
Special School Districts		325
Children's Budget Totals		325
VETO MESSAGES		326