

Regular Session, 2001

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

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APPROPRIATIONS: Provides for the ordinary expenses of state government

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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3 withdrawn and any balance remaining shall not be expended.

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

13 In the event that any agency, budget unit, program, or function of a department is
14 transferred to any other department, agency, program, or budget unit by other Act or Acts
15 of the legislature, the commissioner of administration shall make the necessary adjustments
16 to appropriations through the notification of appropriation process, or through approval of
17 forms BA-7. All such adjustments shall be in strict conformity with the provisions of the Act
18 or Acts which provide for the transfers.

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

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

25 (2) Unless explicitly stated otherwise, each of the program objectives and the
26 associated performance indicators contained in this Act shall reflect the key performance
27 standards to be achieved for the 2001-2002 Fiscal Year and shall constitute the set of key
28 objectives and key performance indicators which are reportable quarterly for Fiscal Year
29 2001-2002 under the Louisiana Governmental Performance and Accountability Act,
30 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

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

11 Section 4.A. In order to minimize to the extent possible the laying off of personnel,
12 all departments and agencies affected by these reductions may exceed their respective tables
13 of organization until January 1, 2002, provided that in no event shall such table of
14 organization exceed the respective table of organization contained in the Fiscal Year 2001-
15 2002 executive budget recommendation. The commissioner of administration shall monthly
16 provide a written report to the Joint Legislative Committee on the Budget as to the
17 implementation of the personnel reductions. On January 1, 2002, the total number of filled
18 positions within each department or agency shall not exceed the respective table of
19 organization as provided in this Act.

20 Section 5. The state treasurer is hereby authorized and directed to use any available
21 funds on deposit in the state treasury to complete the payment of general fund appropriations
22 for the Fiscal Year 2000-2001, and to pay a deficit arising therefrom out of any revenues
23 accruing to the credit of the state general fund during the Fiscal Year 2001-2002, to the
24 extent such deficits are approved by the legislature. In order to conform to the provisions of
25 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the
26 agreement to be executed between the state and Financial Management Services, a division
27 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on
28 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

29 Section 6.A.(1) The figures in parentheses following the designation of a program are
30 the total authorized positions for that program. Any transfer of personnel pursuant to the

1 authority of this Act, or any other law shall be deemed a transfer of the position from the
2 original budget entity to the budget entity to which such personnel are transferred.

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

7 (3) The number of authorized positions approved for each department, agency, or
8 program may also be increased by the commissioner of administration when sufficient
9 documentation of other necessary adjustments is presented and the request is deemed valid.
10 The total number of personnel in state government so approved by the commissioner of
11 administration may not be increased in excess of three hundred fifty. However, any request
12 which reflects an annual aggregate increase in excess of twenty-five employees for any
13 department, agency, or program must also be approved by the Joint Legislative Committee
14 on the Budget.

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

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

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

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

1 D. In the event that any cost assessment allocation proposed by the Board of Trustees
2 of the State Employees Group Benefits Program becomes effective during Fiscal Year 2001-
3 2002, each budget unit contained in this Act shall pay out of its appropriation an amount no
4 less than 58% of total premiums for all active employees and no less than 75% for those
5 retirees with Medicare in accordance with R.S. 42:851(A)(1) for the state basic health
6 insurance indemnity program.

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

12 Section 7.1. Each program receiving an appropriation in this Act shall be subject to
13 all rules and regulations of the agency in which it is appropriated and shall be monitored on
14 a continuous basis and evaluated by April, 2002, by that agency to assure that it is operated
15 in an efficient and effective manner.

16 Section 8. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
17 the constitution, if at any time during Fiscal Year 2001-2002 the official budget status report
18 indicates that appropriations will exceed the official revenue forecast, the governor shall have
19 full power to reduce appropriations in accordance with R.S. 39:75, except that notwithstand-
20 ing the provisions of R.S. 39:75(C), the governor may reduce appropriations not to exceed
21 ten percent in the aggregate of the total appropriations for each budget unit.

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

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

29 Section 9. Notwithstanding the provisions of Section 2 of this Act, the commissioner
30 of administration shall make such technical adjustments as are necessary in the interagency

1 transfers means of financing and expenditure categories of the appropriations in this Act to
2 result in a balance between each transfer of funds from one budget unit to another budget unit
3 in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
4 balance and shall in no way have the effect of changing the intended level of funding for a
5 program or budget unit of this Act.

6 Section 10. For the purpose of paying appropriations made herein, all revenues due
7 the state in Fiscal Year 2001-2002 shall be credited by the collecting agency to Fiscal Year
8 2001-2002 provided such revenues are received in time to liquidate obligations incurred
9 during Fiscal Year 2001-2002.

10 No state board or commission shall have the authority to expend funds not
11 appropriated in this Act, except those which are solely supported from private donations or
12 which function as port commissions, levee boards or professional and trade organizations.

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

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

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

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

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

20 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the
21 following sums or so much thereof as may be necessary are hereby appropriated out of any
22 monies in the state treasury from the sources specified; from federal funds payable to the state
23 by the United States Treasury; or from funds belonging to the state of Louisiana and/or
24 collected by boards, commissions, departments, and agencies thereof, for purposes specified
25 herein for the year commencing July 1, 2001, and ending June 30, 2002. Funds appropriated
26 to auxiliary programs herein shall be from prior and current year collections, with the
27 exception of state general fund direct. The commissioner of administration is hereby
28 authorized and directed to correct the means of financing and expenditures for any
29 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
30 of any law enacted in the 2001 Regular Session of the Legislature which affects any such

1 means of financing or expenditure. Further provided with regard to auxiliary funds, that
2 excess cash funds, excluding cash funds arising from working capital advances, shall be
3 invested by the state treasurer with the interest proceeds therefrom credited to each account
4 and not transferred to the state general fund. This Act shall be subject to all conditions set
5 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

1 C. Appropriations contained in this Act which are designated as "Governor's
2 Supplementary Budget Recommendations (Contingent Upon Renewal of the Sales Tax
3 Vendors' Compensation Dedication)" shall not be effective until the official forecast for Fiscal
4 Year 2001-2002 is revised by the Revenue Estimating Conference to incorporate the revenue
5 resulting from the renewal of the one and one-tenth percent (1.1%) deduction allowed in R.S.
6 47:306(A)(3)(a) and (B)(4) and 318.

7 D. Appropriations contained in this Act which are designated as "Governor's
8 Supplementary Budget Recommendations (Contingent Upon Enhanced Gaming Revenue)"
9 shall not be effective until the official forecast for Fiscal Year 2001-2002 is revised by the
10 Revenue Estimating Conference to incorporate additional revenue resulting from such
11 enhanced gaming revenue.

12 E. Appropriations contained in this Act which are designated as "Governor's
13 Supplementary Budget Recommendations (Contingent Upon Fiscal Year 2000-2001 Debt
14 Defeasance)" shall not be effective until the Fiscal Year 2001-2002 Debt Schedule is reduced
15 as a result of the Fiscal Year 2000-2001 Debt Defeasance. Should the amount of defeasance
16 be less than the amount required for the appropriation in this Act, the appropriation will be
17 reduced accordingly.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (47) \$ 35,354,374

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 Economic Development Ombudsman, the Troops to Teachers Program, the Drug Policy Board, and the Governor's Program on Abstinence.*

Objective: Through the Governor's Office of Urban Affairs, to ensure accountability of organizations funded by conducting 100 on-site evaluations and 50 desk-top audit evaluations during the grant period.

Performance Indicators:

Number of on-site evaluations conducted 100
Number of desk-top audit evaluations conducted 50

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%
Number of resource assistance referrals 115

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

Performance Indicator:

Percentage of cases resolved within 365 days 50%

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

Performance Indicators:

Number of training sessions held for state agencies 12
Number of legislative recommendations 5

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

Performance Indicators:

Number of barges/vessels judged to be most serious removed from the prioritized state inventory 2
Number of Oil Spill Response Management Training Courses conducted 10

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

Performance Indicators:

Number of job fairs, presentations and other contacts made by TTT program 24
Number of candidates hired by the public school system 25

1	Louisiana Indigent Defense Assistance Board - Authorized Positions (5)	\$ <u>7,807,734</u>
2	Program Description: <i>Created to oversee and improve the services provided to</i>	
3	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
4	<i>counsel. The board is responsible for the development, promulgation, and</i>	
5	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
6	<i>and appellate matters.</i>	
7	Objective: Through the Juvenile Defender activity, to reduce the number of youth in	
8	secure care facilities through motions to modify filed in district court.	
9	Performance Indicators:	
10	Number of youths served (Youth Post-Dispositional Advocacy)	100
11	Number of appeals	25
12	Objective: Through the Technical Assistance activity, to provide \$31.25 for each	
13	opened felony case to each district indigent defender board.	
14	Performance Indicator:	
15	Supplemental funding to 41 judicial district indigent defender boards	
16	per opened felony case	\$31.25
17	Objective: Through the Appellate activity, to provide defense services in 100% of	
18	non-capital felony appeals taken in Louisiana.	
19	Performance Indicator:	
20	Percentage of provision of counsel to indigent defendants in non-capital	
21	appeals	100%
22	Objective: Through the Capital activity, to provide defense services in 100% of	
23	capital post-conviction proceedings.	
24	Performance Indicator:	
25	Percentage provision of counsel to capital indigent defendants in	
26	post-conviction proceedings in state court	100%
27	Objective: Through the Capital activity, to provide defense services in 100% of	
28	capital appeals.	
29	Performance Indicator:	
30	Percentage provision of counsel to capital indigent defendants on appeal to	
31	Louisiana Supreme Court and United States Supreme Court	100%
32	TOTAL EXPENDITURES	\$ <u>43,162,108</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 23,874,276
35	State General Fund by:	
36	Interagency Transfers	\$ 1,026,765
37	Statutory Dedications:	
38	Oil Spill Contingency Fund	\$ 5,157,140
39	Disability Affairs Trust Fund	\$ 75,000
40	Rural Development	\$ 6,744,406
41	Louisiana Environmental Education	\$ 9,000
42	Federal Funds	\$ <u>6,275,521</u>
43	TOTAL MEANS OF FINANCING	\$ <u>43,162,108</u>
44	Payable out of the State General Fund (Direct)	
45	to the Administrative Program for the re-engineering	
46	of the Department of Revenue and the Department	
47	of Social Services	\$ 500,000
48	Provided, however, that of the funds appropriated herein to the Louisiana Indigent Defense	
49	Assistance Board, the amount of \$3,000,000 shall be allocated for direct assistance to local	
50	District Court Indigent Defense Offices.	
51	Payable out of the State General Fund (Direct)	
52	to the Office of Rural Development for the	
53	Louisiana Rural Water Association	\$ 205,000

1	Payable out of Federal Funds to the Office of	
2	Disability Affairs to provide training and technical	
3	assistance to the Louisiana One-Stops to meet	
4	the needs of the disabled, including five (5)	
5	positions	\$ 399,920
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Environmental	
8	Education Fund to the Office of Environmental	
9	Education for technology enhancements and	
10	teacher grants	\$ 62,000
11	Payable out of the State General Fund (Direct)	
12	to the Administration Program for the Center for	
13	Development and Learning	\$ 415,000
14	Payable out of the State General Fund (Direct)	
15	for the Louisiana Economic Development Council	\$ 20,762
16	01-101 OFFICE OF INDIAN AFFAIRS	
17	EXPENDITURES:	
18	Administrative - Authorized Positions (1)	<u>\$ 8,298,126</u>
19	Program Description: <i>Addresses issues in legislation and other actions to alleviate</i>	
20	<i>social, economic, and educational deprivation of Native Americans; acts as single</i>	
21	<i>point of contact for all compact requests and acts as a transfer agency for \$10</i>	
22	<i>million in statutory dedications to local governments.</i>	
23	Objective: Through the Louisiana Indian Education Advocacy Committee (LIEAC),	
24	to conduct a summer Indian youth camp program to promote academic achievement,	
25	cultural knowledge, and anti-drug campaigns.	
26	Performance Indicator:	
27	Number of Indian youth camps conducted 1	
28	TOTAL EXPENDITURES	<u>\$ 8,298,126</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 73,126
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 25,000
33	Statutory Dedications:	
34	Allen Parish Local Government Gaming Mitigation Fund,	
35	more or less estimated	\$ 5,100,000
36	Avoyelles Parish Local Government Gaming Mitigation Fund,	
37	more or less estimated	<u>\$ 3,100,000</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 8,298,126</u>
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Allen Parish	
41	Local Government Gaming Mitigation Fund	
42	to St. Mary Parish	\$ 2,500,000

1	Objective: Through the State Land Office (SLO), to input 100% of available State	
2	Lands and Buildings (SLABS) data into the SLABS data set within 2 months of	
3	receipt of the raw data.	
4	Performance Indicator:	
5	Percentage of SLABS data input within 2 months of receipt	100%
6	Objective: Through the Office of Statewide Information Systems (OSIS), to complete	
7	30% (for a cumulative total of 70% completion) of the ten phases of the ISIS/HR	
8	(Human Resource System for the executive branch of Louisiana state government).	
9	Performance Indicator:	
10	Percentage of ISIS/HR system completed	30%
11	Objective: Through the Office of State Buildings, to maintain the cost of operations	
12	and routing maintenance of state facilities and grounds at 90% of the International	
13	Facility and Management Association's (IFMA) standards.	
14	Performance Indicator:	
15	Percentage of cost maintenance standards maintained (IFMA)	90%
16	Objective: Through the Office of Facility Planning, to meet or exceed the established	
17	construction cost benchmarks of 70% of new construction projects.	
18	Performance Indicator:	
19	Percentage of new construction projects meeting or exceeding cost	
20	benchmarks	70%
21	Objective: Through the Office of Finance and Support Services, to complete 50% of	
22	the written procedures for the functional units of the office.	
23	Performance Indicator:	
24	Percentage of procedures completed	50%
25	Inspector General - Authorized Positions (14)	\$ 1,005,757
26	Program Description: <i>Provides state officials with investigations of irregularities</i>	
27	<i>in the handling of money, documents and equipment, and mismanagement and</i>	
28	<i>abuse by employees; as well as reviews of the stewardship of state resources</i>	
29	<i>regarding compliance with existing laws and their efficient use.</i>	
30	Objective: To complete the fieldwork of 80% of cases opened within the same fiscal	
31	year.	
32	Performance Indicator:	
33	Percentage of cases opened and closed within the same fiscal year	80%
34	Objective: To provide 100% of reports to the Governor no later than 45 working	
35	days after the completion of fieldwork.	
36	Performance Indicator:	
37	Percentage of reports issued to the Governor within 45 days after	
38	completion of fieldwork	100%
39	Objective: To provide timely service by completing 97% of Community Development	
40	Block Grant (CDBG) reviews within 30 working days.	
41	Performance Indicator:	
42	Percentage of CDBG reviews completed within 30 working days	97%
43	Community Development Block Grant - Authorized Positions (18)	\$ 59,922,904
44	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
45	<i>and Urban Development and provides general administration for ongoing projects.</i>	
46	Objective: To obtain Community Development Block Grant (CDBG) allocation from	
47	the U.S. Department of Housing and Urban Development on an annual basis.	
48	Performance Indicator:	
49	Amount of Louisiana Community Development Block Grant	
50	(LCDBG)	\$37,000,000
51	Objective: To obligate 95% of the CDBG federal allocation within twelve months	
52	of receipt from the U.S. Department of Housing and Urban Development in a cost-	
53	effective manner.	
54	Performance Indicator:	
55	Percentage of annual LCDBG allocation obligated within twelve	
56	months of receipt	95%

1	Objective: To closely monitor all Medical Review Panel proceedings so that panels		
2	are formed promptly and decisions are rendered within the required two years of date		
3	the complaint was filed.		
4	Performance Indicators:		
5	Number of Medical Review Panels closed and opinion rendered	2,100	
6	Number of requests for a Medical Review Panel	2,100	
7	Objective: To properly and thoroughly investigate claims to evaluate the issues of		
8	liability damages.		
9	Performance Indicators:		
10	Number of claims evaluated	2,100	
11	Amount of claims paid (in millions)	\$75	
12		TOTAL EXPENDITURES	\$ <u>1,629,769</u>
13	MEANS OF FINANCE:		
14	State General Fund by:		
15	Statutory Dedications:		
16	Patient's Compensation Fund		\$ <u>1,629,769</u>
17		TOTAL MEANS OF FINANCING	\$ <u>1,629,769</u>
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the Patient's		
20	Compensation Fund for two (2) Administrative		
21	Specialists		\$ 82,095
22	01-112 DEPARTMENT OF MILITARY AFFAIRS		
23	EXPENDITURES:		
24	Military Affairs - Authorized Positions (95)		\$ 19,214,508
25	Program Description: <i>Provides organized, trained and resource units to execute</i>		
26	<i>state and federal missions; recruits for and maintains the strength of the Louisiana</i>		
27	<i>National Guard.</i>		
28	Objective: To maintain the assigned strength of the Louisiana National Guard at		
29	100% of authorized strength by retaining qualified soldiers and recruiting new soldiers		
30	for state and federal mobilization.		
31	Performance Indicator:		
32	Assigned strength as percentage of authorized strength	100%	
33	Objective: To achieve 100% unit participation and completion of approved volunteer		
34	Community Action Projects (CAP).		
35	Performance Indicator:		
36	Percentage of unit participation and completion of approved		
37	volunteer Community Action Projects	100%	
38	Emergency Preparedness - Authorized Positions (25)		\$ 5,466,132
39	Program Description: <i>Assists state and local governments to prepare for, respond</i>		
40	<i>to, and recover from natural and man-made disasters by coordinating activities</i>		
41	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>		
42	<i>resources and training.</i>		
43	Objective: To improve the emergency preparedness capability of state and local		
44	governments by reviewing 25% of parish Emergency Operational Plans (EOP),		
45	conducting 44 emergency exercises, and training 640 students.		
46	Performance Indicators:		
47	Percentage of local emergency plans reviewed	25%	
48	Number of students trained	640	
49	Number of emergency preparedness exercises conducted	44	

1	Objective: To administer Disaster Assistance Programs by accomplishing Property	
2	Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims	
3	within 5 days of receipt.	
4	Performance Indicators:	
5	Maximum disaster property damage assessment (PDA) response time	
6	(in hours)	32
7	Number of days to process disaster claims	5
8	Education - Authorized Positions (267)	\$ 16,219,738
9	Program Description: <i>Provides an alternative educational opportunity for selected</i>	
10	<i>youth through the Youth Challenge and Carville Programs.</i>	
11	Objective: To enhance employable skills of Louisiana high school dropouts by	
12	ensuring that at least 75% of the Youth Challenge program participants will advance	
13	to further education or to employment. Additionally, the program will ensure that at	
14	least 75% of all Youth Challenge entrants graduate.	
15	Performance Indicators:	
16	Percentage of graduates advancing to further education or employment	75%
17	Percent of entrants graduating	75%
18	Cost per student	\$11,336
19	Objective: Through completion of the Starbase program, to increase 750 at-risk fifth	
20	grade New Orleans school students' knowledge of math, science, and technology	
21	subjects covered by the program by 20%.	
22	Performance Indicators:	
23	Number of students enrolled	750
24	Percentage of completers with 20% improvement	80%
25	Cost per student	\$291
26	Objective: Through the Job Challenge program, to provide skilled training to 200	
27	Youth Challenge graduates in jobs.	
28	Performance Indicators:	
29	Number of students enrolled	200
30	Percentage of graduates placed in jobs	75%
31	Cost per student	\$3,822
32	Auxiliary Account	\$ <u>120,000</u>
33	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
34	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
35	TOTAL EXPENDITURES	\$ <u>41,020,378</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 16,900,396
38	State General Fund by:	
39	Interagency Transfers	\$ 400,000
40	Fees & Self-generated Revenues	\$ 2,401,651
41	Federal Funds	\$ <u>21,318,331</u>
42	TOTAL MEANS OF FINANCING	\$ <u>41,020,378</u>
43	EXPENDITURES:	
44	Military Program - Authorized Positions (7)	
45	for operation and maintenance of Esler Field	\$ <u>509,000</u>
46	TOTAL EXPENDITURES	\$ <u>509,000</u>
47	MEANS OF FINANCE:	
48	State General Fund by:	
49	Fees and Self-generated Revenues	\$ 109,000
50	Federal Funds	\$ <u>400,000</u>
51	TOTAL MEANS OF FINANCING	\$ <u>509,000</u>

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department of
 3 Social Services to the Education Program for
 4 for additional slots in the Job Challenge Program,
 5 including seven (7) positions \$ 251,500

6 The program performance indicator for "Number of Students Enrolled" shall be increased
 7 from 200 to 260.

8 Payable out of the State General Fund (Direct)
 9 to the Education Program for expansion of the
 10 Youth Challenge Program \$ 1,000,000

11 Provided, however, that the Table of Organization for the Education Program shall be
 12 increased by five (5) positions.

13 **01-113 WORKFORCE COMMISSION OFFICE**

14 EXPENDITURES:

15 Administrative - Authorized Positions (11) \$ 5,143,211
 16 **Program Description:** *Promotes and influences the development of workforce*
 17 *education and training programs and systems, and directs the administration of the*
 18 *School-to-Work initiative.*

19 **Objective:** Through the Louisiana Workforce Commission, to ensure that the state's
 20 identified workforce development service providers will have complete data available
 21 in the Occupational Information System (OIS), such that at least 52.0% of service
 22 providers will be evaluated on the performance standards adopted by the Workforce
 23 Commission.

24 **Performance Indicators:**
 25 Percentage of service providers included in the Consumer
 26 Information Component of the OIS 89.4%
 27 Percentage of service providers included in the Scorecard
 28 Component of the OIS 52.0%

29 **Objective:** To ensure the full coordination of plans for the delivery of workforce
 30 development services and programs including a youth development component in the
 31 8 Labor Market Areas designated by the Governor.

32 **Performance Indicator:**
 33 Percentage of designated Labor Market Areas producing coordinated work-
 34 force development plans including a Youth Development component 100%

35 **Objective:** Through the Workforce Commission, to achieve a 75% participation rate
 36 of One-Stop Partners in the delivery of their respective services at 18 One-Stop
 37 Workforce Centers located throughout the state.

38 **Performance Indicator:**
 39 One-Stop partners participation rate 75%

40 **Objective:** To increase the incorporation of the Workforce Commission's goals and
 41 performance standards into the operational plans of state agencies with respect to
 42 workforce development funds and into concomitant state plans developed with respect
 43 to federal workforce legislation so that operational plans will reflect all of the six (6)
 44 goals of the Workforce Commission.

45 **Performance Indicator:**
 46 Percentage of state agencies incorporating all of the six
 47 Workforce Development goals in their operational plans 100%

48 TOTAL EXPENDITURES \$ 5,143,211

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 610,000
3	State General Fund by:	
4	Interagency Transfers	\$ 7,500
5	Fees & Self-generated Revenues	\$ 17,500
6	Federal Funds	<u>\$ 4,508,211</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 5,143,211</u>
8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Literacy Fund,	
10	in accordance with R.S. 47:120.33	\$ 1,000
11	Payable out of the State General Fund by	
12	Statutory Dedications out of the Community	
13	and Technical College Investment Fund for the	
14	Process Technology Program at the Louisiana	
15	Technical College-Ascension Campus and for	
16	other workforce site projects through the	
17	Louisiana Community and Technical College	
18	System	\$ 285,000
19	Payable out of the State General Fund by	
20	Interagency Transfers from the Department of	
21	Social Services for education and training programs,	
22	including adult education, basic skills training, job	
23	skills training and retention services	\$ 10,000,000
24	Payable out of the State General Fund (Direct)	
25	to the Administrative Program for development	
26	of the Louisiana Interagency Performance Data System	\$ 149,000
27	01-114 OFFICE OF WOMEN'S SERVICES	
28	EXPENDITURES:	
29	Administrative - Authorized Positions (9)	\$ 509,779
30	Program Description: <i>Provides leadership to develop, implement, and promote</i>	
31	<i>programs contributing to the economic self-sufficiency of women.</i>	
32	Objective: To improve administrative operations for high quality management	
33	resulting in a 70% satisfaction rating of Office of Women's Services (OWS) services	
34	provided to contractors/partners, and a 80% satisfaction rating of OWS services	
35	provided to participants.	
36	Performance Indicators:	
37	Percentage of contractors/partners who rate the agency positively	
38	when surveyed	70%
39	Percentage of participants or recipients of services who rate the agency	
40	positively when surveyed	80%
41	Training Program - Authorized Positions (26)	\$ 2,031,065
42	Program Description: <i>Provides training, reference, and placement services for</i>	
43	<i>economically disadvantaged, unemployed or displaced women at 6 locations</i>	
44	<i>statewide.</i>	
45	Objective: Through the Training and Employment Program, to enroll 62 participants	
46	in the highway and bridge construction, and place 50 participants in highway and	
47	bridge jobs.	
48	Performance Indicators:	
49	Number of enrollees in highway and bridge construction	62
50	Number of highway and bridge construction job placements	50

1	Objective: To provide adult and dislocated workers increased employment, earnings,	
2	education and occupational skills training.	
3	Performance Indicators:	
4	Percentage of dislocated workers (training graduates)	
5	entered employment	72%
6	Follow-up retention rate-six-months after termination	85%
7	Dislocated workers (training graduates) earnings replacement	
8	rate at follow-up	97%
9	Participant customer satisfaction rating	68%
10	Displaced Homemakers Program - Authorized Positions (9)	\$ 555,328
11	Program Description: <i>Provides necessary information, support and training to</i>	
12	<i>assist displaced homemakers in becoming employed and economically self-sufficient</i>	
13	<i>at 5 locations statewide.</i>	
14	Objective: To provide 204 participants with survival skills training; 235 participants	
15	with formal job training; 92 participants with General Education Development (GED),	
16	vocational technical education (vo-tech), junior college or college training; 1224	
17	participants with One-Stop Career Information Services; and 428 participants with job	
18	placement.	
19	Performance Indicators:	
20	Number of participants completing survival skills for women training	204
21	Number of participants placed in jobs	428
22	Number of participants entering formal job training program	235
23	Number of participants entering a GED; vo-tech; junior college or	
24	college program	92
25	Number of participants using One-Stop Career Center	1,224
26	Family Violence - Authorized Positions (4)	\$ 3,901,357
27	Program Description: <i>Provides crisis counseling, short-term 24-hour shelter, and</i>	
28	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>	
29	Objective: Through funding of statewide family violence programs, to provide shelter	
30	services to 3,700 women and 4,750 children as well as non-residential services to	
31	13,500 women and 6,190 children.	
32	Performance Indicators:	
33	Number of women sheltered	3,700
34	Number of children sheltered	4,750
35	Number of non-residential women served	13,500
36	Number of non-residential children served	6,190
37	TOTAL EXPENDITURES	<u>\$ 6,997,529</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 3,124,579
40	State General Fund by:	
41	Interagency Transfers	\$ 2,002,742
42	Fees & Self-generated Revenues	\$ 695,018
43	Statutory Dedications:	
44	Battered Women's Shelter Fund	\$ 92,753
45	Federal Funds	<u>\$ 1,082,437</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 6,997,529</u>
47	Payable out of Federal Funds to the Family	
48	Violence Program for family violence protection	
49	and services	\$ 111,212
50	Payable out of the State General Fund by	
51	Interagency Transfers from the Department of	
52	Social Services to the Family Violence Program	
53	for domestic abuse prevention services, including	
54	training of law enforcement and Department of	
55	Social Services personnel	\$ 4,000,000

1	Objective: To balance the use of Residential Substance Abuse Treatment (RSAT)	
2	funds between state and local correctional institutions by ensuring at least one program	
3	funded in any federal fiscal year is local institution-based and one is state institution-	
4	based.	
5	Performance Indicators:	
6	Minimum percentage of RSAT funds passed through for the treatment	
7	of state adult and juvenile inmates	75%
8	Number of RSAT grants awarded	2
9	Number of residential substance abuse treatment programs established	
10	by RSAT in local facilities	1
11	Number of residential substance abuse treatment programs established	
12	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 65%.	
16	Performance Indicator:	
17	Percentage of eligible criminal justice agencies participating in ICJIS	65%
18	Objective: To increase the number of eligible local law enforcement agencies that	
19	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to	
20	19.	
21	Performance Indicators:	
22	Number of agencies reporting crime data	200
23	Number of agencies completing LIBRS certification	19
24	State Programs - Authorized Positions (16)	\$ 8,078,807
25	Program Description: <i>Provides assistance to state and local law enforcement</i>	
26	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
27	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
28	<i>repository of criminal justice and law enforcement information.</i>	
29	Objective: To compensate 790 eligible claims filed under the Crime Victims	
30	Reparations Program within 25 days of receipt.	
31	Performance Indicators:	
32	Number of reparation claims processed	1,275
33	Number of crime victims compensated by the reparation program	790
34	Objective: To establish and administer a curriculum for the provision of basic and	
35	corrections training of peace officers and reimburse local law enforcement agencies	
36	for tuition costs related to basic and corrections training courses.	
37	Performance Indicators:	
38	Number of basic training courses for peace officers conducted	50
39	Number of corrections training courses conducted	55
40	Objective: To allocate and administer demand reduction and drug prevention grant	
41	funds to approximately 94 eligible agencies.	
42	Performance Indicators:	
43	Number of DARE classes presented – Core 5th	2,650
44	Number of DARE classes presented – Junior High	930
45	TOTAL EXPENDITURES	<u>\$ 35,002,751</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 5,162,802
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 1,512,069
50	Statutory Dedications:	
51	Crime Victim Reparation Fund	\$ 1,963,873
52	Drug Abuse Education and Treatment Fund	\$ 169,897
53	Federal Funds	<u>\$ 26,194,110</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 35,002,751</u>
55	Payable out of the State General Fund (Direct)	
56	to State Programs for Act 108 Academy	
57	costs, including three (3) positions	\$ 206,000

1 Notwithstanding any provision of law to the contrary, the executive director of the Louisiana
 2 District Attorneys Association shall not serve as a member of the Louisiana Commission on
 3 Law Enforcement and the Administration of Criminal Justice or of the Integrated Criminal
 4 Justice Information System Policy Board.

5 **01-130 DEPARTMENT OF VETERANS AFFAIRS**

6 EXPENDITURES:

7 Administrative - Authorized Positions (11) \$ 1,051,829
 8 **Program Description:** *Provides direction and support for all departmental*
 9 *activities.*

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

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

14 Claims - Authorized Positions (9) \$ 380,648
 15 **Program Description:** *Aids all veterans and/or their dependents to receive any and*
 16 *all benefits to which they are entitled.*

17 **Objective:** To reach and maintain a 60% approval ratio and to process a minimum
 18 of 28,000 claims per year.

19 **Performance Indicators:**
 20 Percentage of claims approved 60%
 21 Number of claims processed 34,320
 22 Average state cost per claim processed \$11.09

23 Contact Assistance - Authorized Positions (48) \$ 1,925,736
 24 **Program Description:** *Informs veterans, their dependents, and the general public*
 25 *of federal and state benefits to which they are entitled and assists in applying for and*
 26 *securing these benefits; operates 64 offices throughout the state.*

27 **Objective:** To process 84,409 claims and locate approximately 180,661 veterans or
 28 dependents to determine their eligibility for veterans benefits.

29 **Performance Indicators:**
 30 Total number of claims processed 84,409
 31 Number of contacts made 180,661
 32 Average state cost per veteran \$3.72

33 State Approval Agency Program - Authorized Positions (3) \$ 178,017
 34 **Program Description:** *Conducts inspections and provides technical assistance to*
 35 *programs of education pursued by veterans and other eligible persons under statute.*
 36 *The program also works to ensure that programs of education job training are*
 37 *approved in accordance with Title 38, relative to Plan of Operation and Verteran's*
 38 *Administration contract.*

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

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

43 TOTAL EXPENDITURES \$ 3,536,230

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 2,842,213
 46 State General Fund by:
 47 Fees & Self-generated Revenues \$ 516,000
 48 Federal Funds \$ 178,017

49 TOTAL MEANS OF FINANCING \$ 3,536,230

50 EXPENDITURES:

51 Administrative - Authorized Positions (1) \$ 35,495
 52 Contact Assistance - Authorized Positions (4) \$ 144,510

53 TOTAL EXPENDITURES \$ 180,005

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 147,206
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>32,799</u>
5	TOTAL MEANS OF FINANCING	\$ <u>180,005</u>

6 **01-131 LOUISIANA WAR VETERANS HOME**

7	EXPENDITURES:	
8	Louisiana War Veterans Home - Authorized Positions (171)	\$ <u>7,071,765</u>
9	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>	
10	<i>and homeless Louisiana veterans; operates a 245-bed facility, which opened in</i>	
11	<i>1982, in Jackson.</i>	
12	Objective: To maintain an occupancy rate of no less than 97% on nursing care units	
13	and no less than 20% on domiciliary units, with an overall average cost per patient day	
14	of \$97.42 and average state per patient day of \$11.07.	
15	Performance Indicators:	
16	Percent occupancy - Nursing care	97%
17	Percent occupancy - Domiciliary care	20%
18	Average daily census - Nursing care	189
19	Average daily census - Domiciliary care	10
20	Average cost per patient day (all funds)	\$97.42
21	Average cost per patient day (state funds)	\$11.07
22	TOTAL EXPENDITURES	\$ <u>7,071,765</u>

23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 801,897
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 2,733,986
27	Federal Funds	\$ <u>3,535,882</u>
28	TOTAL MEANS OF FINANCING	\$ <u>7,071,765</u>

29 **01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

30	EXPENDITURES:	
31	Northeast Louisiana War Veterans Home - Authorized Positions (152)	\$ <u>5,694,384</u>
32	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>	
33	<i>and homeless Louisiana veterans; operates a 156-bed facility, which opened in</i>	
34	<i>December 1996, in Monroe.</i>	
35	Objective: To achieve an occupancy rate of no less than 90%, with an average total	
36	cost per patient day of \$113.91 and average state cost per patient day of \$17.09.	
37	Performance Indicators:	
38	Percent occupancy - Nursing care	90%
39	Average daily census - Nursing care	137
40	Average cost per patient day	\$113.91
41	Average state cost per patient day	\$17.09
42	TOTAL EXPENDITURES	\$ <u>5,694,384</u>

43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 803,665
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 2,043,527
47	Federal Funds	\$ <u>2,847,192</u>
48	TOTAL MEANS OF FINANCING	\$ <u>5,694,384</u>

1	Objective: To keep elderly citizens in each parish abreast of services being offered	
2	through the Parish Council on Aging and other parish and state resources by holding	
3	64 public hearings, one in each parish.	
4	Performance Indicator:	
5	Number of public hearings held	64
6	Senior Centers	<u>\$ 4,431,165</u>
7	Program Description: <i>Provides facilities offering support services and activities</i>	
8	<i>geared to elderly.</i>	
9	Objective: To have all (100%) of state-funded centers provide access to at least five	
10	services: transportation, nutrition, information and referral, education and enrichment,	
11	and health.	
12	Performance Indicators:	
13	Percentage of senior centers providing transportation, nutrition,	
14	information and referral, education and enrichment, and health	100%
15	Number of senior centers	143
16	TOTAL EXPENDITURES	<u>\$ 37,851,874</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 18,397,153
19	State General Fund by:	
20	Fees & Self-generated Revenues	\$ 39,420
21	Federal Funds	<u>\$ 19,415,301</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 37,851,874</u>
23	Payable out of the State General Fund by	
24	Statutory Dedications out of the Louisiana Senior	
25	Citizens Trust Fund for programs recommended	
26	by the Louisiana Senior Citizens Trust Fund Board	\$ 25,000
27	Payable out of the State General Fund (Direct)	
28	to the Parish Council on Aging Program for	
29	restoration of reductions in formula funding	\$ 486,092
30	Payable out of the State General Fund (Direct)	
31	to the Senior Centers Program for restorations	
32	in formula funding	\$ 364,115
33	01-254 LOUISIANA STATE RACING COMMISSION	
34	EXPENDITURES:	
35	Louisiana State Racing Commission Program -	
36	Authorized Positions (74)	<u>\$ 8,245,087</u>
37	Program Description: <i>Promulgates and enforces rules and regulations and</i>	
38	<i>administers state laws regulating the horse racing industry, including the issuance</i>	
39	<i>of licenses, registration of horses, and administration of payment of breeder awards.</i>	
40	Objective: Through the Executive Administration activity, to oversee all horse racing	
41	and related wagering and to maintain administrative expenses at less than 25% of all	
42	self-generated revenue.	
43	Performance Indicators:	
44	Administrative expenses as a percentage of self-generated revenue	22.8%
45	Annual amount wagered at race tracks and Off-Track Betting	
46	Parlors (OTBS) (in millions)	\$399
47	Cost per race	\$1,618
48	Objective: Through the Licensing and Regulation activity, to test at least 15 horses	
49	and 3 humans per live race day.	
50	Performance Indicators:	
51	Percentage of horses testing positive	0.8%
52	Percentage of humans testing positive	1.9%

1	Objective: Through the Breeder Awards activity, to continue to issue 100% of the	
2	breeder awards within 60 days of a race.	
3	Performance Indicators:	
4	Percent of awards issued within 60 days of race	100%
5	Annual amount of breeder awards paid	\$2,439,895
6		
	TOTAL EXPENDITURES	<u>\$ 8,245,087</u>
7	MEANS OF FINANCE:	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 5,745,087
10	Statutory Dedications:	
11	Video Draw Poker Device Purse Supplement Fund	<u>\$ 2,500,000</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 8,245,087</u>
13	01-255 OFFICE OF FINANCIAL INSTITUTIONS	
14	EXPENDITURES:	
15	Office of Financial Institutions Program - Authorized Positions (127)	<u>\$ 7,369,994</u>
16	Program Description: Licenses, charters, supervises and examines state-chartered	
17	depository financial institutions and certain financial service providers, including	
18	retail sales finance businesses, mortgage lenders, and consumer and mortgage loan	
19	brokers. Also, licenses and oversees securities activities in Louisiana. The	
20	Louisiana Consumer Education Fund provides information to consumers and	
21	lenders concerning consumer credit laws.	
22	Objective: Through the Depository Institutions activity, to proactively supervise	
23	100% of state chartered depository institutions by conducting 100% of scheduled	
24	examinations, reporting the examination results within one month of receipt of the	
25	draft report, and acting on complaints within 10 days of receipt.	
26	Performance Indicators:	
27	Percentage of examinations conducted as scheduled – banks/thrifts	95%
28	Percentage of examinations conducted as scheduled – credit unions	100%
29	Percentage of examination reports processed within one month –	
30	banks/thrifts	90%
31	Percentage of examination reports processed within one month –	
32	credit unions	90%
33	Percentage of complaints acted upon within 10 days – banks/thrifts	97.6%
34	Percentage of complaints acted upon within 10 days – credit unions	100%
35	Objective: Through the Nondepository activity, to proactively supervise 100% of	
36	nondepository financial services providers by conducting 100% of scheduled	
37	examinations, investigating 100% of reports of unlicensed operations within 10 days,	
38	and acting upon written complaints within 30 days.	
39	Performance Indicators:	
40	Percentage of scheduled examinations conducted	100%
41	Percentage of investigations conducted within 10 days of	
42	companies reported to be operating unlicensed	100%
43	Percentage of companies closed or license not required	57.8%
44	Total number of violations cited	866
45	Total monies refunded or rebated to consumers from	
46	cited violations	\$151,000
47	Percentage of written complaints acted upon within 30 days	100%
48	Total amount of refunds or rebates to consumers resulting	
49	from complaints	\$29,000
50	Objective: Through the Nondepository Activity's Consumer Credit Education Fund,	
51	to provide toll-free access to information regarding the regulation of Louisiana	
52	nondepository entities to 100% of Louisiana residents and nondepository financial	
53	services providers.	
54	Performance Indicator:	
55	Number of phone calls received from consumers	
56	and lenders on toll-free line	2,500

1	Objective: Through the Securities activity, to continue to conduct compliance	
2	examinations and investigations, where warranted, of 100% of registered Broker	
3	Dealers and Investment Advisors located in the State of Louisiana as scheduled in	
4	cooperation with federal regulators.	
5	Performance Indicator:	
6	Percentage of compliance examinations conducted	
7	of Louisiana broker dealers and investment advisors	100%
8	Objective: Through the Securities activity, to process 100% of all applications for	
9	licenses and requests for authorization of offerings within 30 days of receipt.	
10	Performance Indicator:	
11	Number of applications for licenses received for investment	
12	advisors, broker dealers, and agents	90,000
13		TOTAL EXPENDITURES \$ <u>7,369,994</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 7,365,494
17	Statutory Dedications:	
18	Louisiana Consumer Credit Education Fund	<u>\$ 4,500</u>
19		TOTAL MEANS OF FINANCING \$ <u>7,369,994</u>
20	Payable out of the State General Fund by Fees	
21	and Self-generated Revenues to the Office of	
22	Financial Institutions Program, including two (2)	
23	positions	\$ 96,221
24	01-259 LOUISIANA STATE BOARD OF COSMETOLOGY	
25	EXPENDITURES:	
26	State Board of Cosmetology - Authorized Positions (31)	\$ <u>1,493,557</u>
27	Program Description: <i>Promulgates and enforces rules and regulations and</i>	
28	<i>administers state laws regulating the cosmetology industry, including issuance of</i>	
29	<i>licenses for cosmetologists and registration of salons and cosmetology schools.</i>	
30	Objective: Through the Administrative activity, to maintain the pass/fail ratio at 85%	
31	through the establishment of consistent testing procedures.	
32	Performance Indicators:	
33	Percentage of students passing exams and receiving initial license	85%
34	Cost per exam	\$22.92
35	Percentage of licenses issued to exams administered	
36	Cosmetology	85%
37	Manicuring	88%
38	Esthetician	83%
39	Teacher	75%
40	Objective: Through the Testing and Licensing activity, to decrease the turnaround	
41	time for licenses issued, to 3.5 weeks.	
42	Performance Indicators:	
43	Renewal time frame (in weeks)	3.5
44	Total number of licenses issued	43,340
45	Objective: Through the Investigation and Enforcement activity, to complete 85% of	
46	the installation and implementation of the new computer system for the purpose of	
47	tracking pertinent information, such as the number of violations issued, in order to	
48	decrease over time the number of violations issued, as result of the distribution of	
49	information.	
50	Performance Indicators:	
51	Percentage of installation and implementation	
52	of computer system completed	85%
53	Number of violations issued	950
54		TOTAL EXPENDITURES \$ <u>1,493,557</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues from Prior	
4	and Current Year Collections	\$ 1,493,557
5	TOTAL MEANS OF FINANCING	\$ 1,493,557

SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

9	EXPENDITURES:	
10	Administrative - Authorized Positions (38)	\$ 3,337,942
11	Program Description: <i>Provides financial and legal services and maintains control</i>	
12	<i>over all activities within the department; maintains records of governmental</i>	
13	<i>officials, commissions issued, wills registered, and all penal records; and prepares</i>	
14	<i>official publications such as acts of the legislature, constitutional amendments,</i>	
15	<i>rosters of officials, and election returns.</i>	
16	Objective: To ensure that all other programs in the Office of Secretary of State are	
17	provided the necessary management resources to accomplish 100% of their objectives.	
18	Performance Indicator:	
19	Percentage of objectives met	100%
20	Elections - Authorized Positions (8)	\$ 1,614,953
21	Program Description: <i>Conducts elections for every public office, proposed</i>	
22	<i>constitutional amendments, and local propositions. Administers state election laws,</i>	
23	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
24	<i>of sample ballots; compiling and promulgating election returns; and conducting</i>	
25	<i>election seminars for parish officials.</i>	
26	Objective: To limit the number of machine and absentee ballot reprints due to	
27	Elections Program errors to a total of 18 for elections held during the year.	
28	Performance Indicator:	
29	Number of reprints due to program error	18
30	Archives and Records - Authorized Positions (45)	\$ 2,475,277
31	Program Description: <i>Serves as the official state archival repository for all</i>	
32	<i>documents judged to have sufficient historical or practical value to warrant</i>	
33	<i>preservation by the state. Also provides a records management program for</i>	
34	<i>agencies of state government and political subdivisions of the state; provides access</i>	
35	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
36	<i>political, natural resources, economic resources and heritage of Louisianians.</i>	
37	Objective: To protect the integrity of state agency records, the program will ensure	
38	that at least 20 agencies will file new retention schedules and 10 agencies will update	
39	existing schedules.	
40	Performance Indicators:	
41	Number of new retention schedules filed	20
42	Number of retention schedules updated	10
43	Objective: To complete restorative treatment on 1,440 collection documents	
44	requiring restoration.	
45	Performance Indicator:	
46	Number of documents restored	1,440
47	Objective: To ensure that at least ninety percent of patrons researching the archives	
48	will have to wait no more than five minutes for staff assistance or to use equipment.	
49	Performance Indicators:	
50	Percentage of patrons not having to wait for staff assistance	90%
51	Percentage of patrons not having to wait for equipment	90%

1	Museum and Other Operations - Authorized Positions (31)	\$ 1,731,691
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 Edward</i>	
6	<i>Douglass White Historic Site in Thibodaux</i>	
7	Objective: To increase the number of visitors to the museums in the system to at least	
8	225,000.	
9	Performance Indicators:	
10	Total number of visitors to system museums	225,000
11	Cost per visitor to system museums	\$7.94
12	Commercial - Authorized Positions (53)	<u>\$ 2,637,814</u>
13	Program Description: <i>Certifies and/or registers documents relating to in-</i>	
14	<i>corporations, trademarks, partnerships, and foreign corporations doing business</i>	
15	<i>in 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 filer	
21	error rate of no more than 7% of documents.	
22	Performance Indicator:	
23	Percent 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 100% of all lawsuits served on the Secretary of State within	
29	24 hours of receipt.	
30	Performance Indicator:	
31	Percentage of lawsuits processed within 24 hours of receipt	100%
32	TOTAL EXPENDITURES	<u>\$ 11,797,677</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 1,948,609
35	State General Fund by:	
36	Interagency Transfers	\$ 323,816
37	Fees & Self-generated Revenues	\$ 9,493,919
38	Statutory Dedications:	
39	Shreveport Riverfront and Convention Center	<u>\$ 31,333</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 11,797,677</u>
41	Payable out of the State General Fund (Direct)	
42	through the Museum and Other Operations	
43	Program to the Louisiana State Exhibit Museum	
44	in Shreveport for two (2) laborer positions	\$ 20,000
45	Payable out of the State General Fund (Direct)	
46	through the Museum and Other Operations	
47	Program for the Louisiana Cotton Museum	
48	in Lake Providence, including one (1) position	\$ 20,000
49	Payable out of the State General Fund (Direct)	
50	to the Museum and Other Operations Program	
51	for expenses related to the Louisiana Delta	
52	Music Museum, in the event that House Bill	
53	No. 842 of the 2001 Regular Session of the	
54	Legislature is enacted into law	\$ 107,000

1 Provided, however, that in the event that House Bill No. 1943 of the 2001 Regular Session
 2 of the Legislature, which provides for the transfer of the Edward Douglass White Historic
 3 Site from the Secretary of State to the Department of Culture, Recreation and Tourism,
 4 Office of State Museum, is enacted into law, the commissioner of administration is hereby
 5 directed to reduce the appropriation to the Museum and Other Operations Program out of
 6 the State General Fund (Direct) by \$40,868, to reduce the appropriation by Fees and
 7 Self-generated Revenues by \$1,040, and to reduce the authorized positions in the Museum
 8 and Other Operations Program by two (2) positions.

9 **04-141 OFFICE OF THE ATTORNEY GENERAL**

10 **EXPENDITURES:**

11 Administrative - Authorized Positions (50) \$ 3,193,614

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

19 **Objective:** Through the Administrative Services Division, to ensure that all programs
 20 in the Department of Justice are provided support services to accomplish 100% of
 21 their operation objectives.

22 **Performance Indicators:**
 23 Number of objectives not accomplished due to support services 0
 24 Number of repeat audit findings reported by legislative auditors 0

25 Civil Law - Authorized Positions (102) \$ 7,853,850

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

29 **General Performance Information:**
 30 *(All data are for FY 1999-00.)*
 31 *Number of opinions released 421*
 32 *Number of pending cases in Collections Section 12,565*
 33 *Number of cases closed in Collections Section 6,229*
 34 *Total collections by Collections Section \$4,851,398*
 35 *Number of duty calls received 4,422*

36 **Objective:** To maintain a 49-day average total receipt-to-release time for opinions
 37 and maintain a 32-day average response time for research and writing opinions.

38 **Performance Indicators:**
 39 Average response time for attorney to research and write opinions (in days) 32
 40 Average total time from receipt to release of an opinion (in days) 49

41 **Objective:** Through the Civil Division, to retain in-house 95% of the litigation cases
 42 received during the fiscal year.

43 **Performance Indicators:**
 44 Percentage of cases handled in-house each fiscal year 95%
 45 Number of cases received 600
 46 Number of cases contracted to outside firms each fiscal year 30

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

49 **Performance Indicators:**
 50 Number of outstanding student loan cases closed 2,500
 51 Total collections from outstanding student loan cases \$3,000,000

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

55 **Performance Indicators:**
 56 Percentage of cases, claims, and proceedings involving receivership
 57 that are handled in-house 75%

1 **Objective:** Through the Equal Opportunity Section of the Public Protection Division,
2 to close 50% of its enforcement cases within 120 days.

3 **Performance Indicator:**
4 Percentage of cases closed within 120 days 50%

5 **Objective:** Through the Consumer Protection Section of the Public Protection
6 Division, to respond to consumer complaints within an average of 15 days of receipt.

7 **Performance Indicator:**
8 Average number of days to respond to consumer complaints 15

9 **Objective:** Through the Auto Fraud Section of the Public Protection Division, to
10 initiate investigation of odometer and auto complaints within an average of 5 days of
11 receipt of complaint.

12 **Performance Indicator:**
13 Average number of days to initiate investigation 5

14 **Criminal Law and Medicaid Fraud - Authorized Positions (73)** \$ 5,109,498

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

23 **General Performance Information:**

24 *(All data are for FY 1999-00.)*

25 **Criminal Division:**

26 *Number of cases opened* 275
27 *Number of cases closed* 213
28 *Number of recusals* 210
29 *Number of requests for assistance* 65
30 *Number of extraditions processed* 252
31 *Number of opinions written* 23
32 *Number of parishes served* 41

33 **Investigation Division:**

34 *Number of criminal investigations initiated* 1,055
35 *Number of criminal investigations closed* 966
36 *Number of task force/joint investigations conducted* 835
37 *Number of arrests* 132
38 *Number of citizen complaints handled or resolved* 232

39 **Medicaid Fraud Control Unit:**

40 *Number of investigations pending from previous fiscal year* 301
41 *Number of investigations initiated* 191
42 *Number of investigations closed* 235
43 *Number of prosecutions instituted* 55
44 *Number of prosecutions referred to a district attorney* 55
45 *Number of convictions* 43
46 *Number of prosecutions pending at end of fiscal year* 47
47 *Total amount of collections - all sources* \$1,325,604
48 *Total judgments obtained during fiscal year - all sources* \$1,812,278
49 *Dollar amount of administrative restitution ordered* \$401,692
50 *Total judgment balance outstanding at end of fiscal year -*
51 *all sources* \$16,784,961

52 **Objective:** To maintain (0% increase from FY 2001-2002 performance standard) or
53 reduce (from 25% to 50% of FY 2001-2002 performance standard) individual internal
54 time frames for investigation and prosecution of criminal cases.

55 **Performance Indicators:**

56 Average number of working days to begin coordination of effort between
57 investigator and prosecutor 15

58 Average number of working days for initial contact with victim(s)/
59 witness(es) 8

1	Objective: To review and process land-based casino application files within an	
2	average of 30 calendar days.	
3	Performance Indicators:	
4	Number of land-based casino application files reviewed	125
5	Average time to process land-based casino application file (in calendar	
6	days)	30
7		TOTAL EXPENDITURES \$ <u>31,510,578</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 10,447,386
10	State General Fund by:	
11	Interagency Transfers	\$ 1,733,484
12	Fees & Self-generated Revenues	\$ 13,024,807
13	Statutory Dedications:	
14	Louisiana Fund	\$ 357,247
15	Riverboat Gaming Enforcement Fund	\$ 4,071,084
16	Insurance Fraud Fund	\$ 305,455
17	Federal Funds	\$ <u>1,571,115</u>
18		TOTAL MEANS OF FINANCING \$ <u>31,510,578</u>
19	Payable out of the State General Fund (Direct)	
20	to the Civil Law and Medicaid Fraud Program for	
21	additional funding for the Community Living	
22	Ombudsman Program to increase services in	
23	Regions 3, 4, and 9	\$ 124,800
24	Payable out of the State General Fund by	
25	Fees and Self-generated Revenues for additional	
26	costs associated with office relocation	\$ 350,000
27	04-144 COMMISSIONER OF ELECTIONS	
28	EXPENDITURES:	
29	Executive - Authorized Positions (13)	\$ 1,516,407
30	Program Description: <i>Provides executive support functions for the department and</i>	
31	<i>directs and supports all other programs under the department; promotes voter</i>	
32	<i>registration and participation through an outreach program; and provides</i>	
33	<i>investigative support to every department program and serves as a liaison to the</i>	
34	<i>public.</i>	
35	General Performance Information:	
36	<i>(All data are for FY 1999-00.)</i>	
37	<i>Number of statewide elections held</i>	3
38	<i>Number of parish/municipal primary elections held</i>	609
39	<i>Number of parish/municipal general elections held</i>	186
40	<i>Number of special vacancy elections held</i>	135
41	<i>Number of parish/local proposition elections held</i>	305
42	<i>Number of precincts holding elections</i>	16,253
43	<i>Number of education and public service elections held</i>	233
44	<i>Number of organizations participating in the Outreach Program</i>	30
45	<i>Number of Outreach Volunteer Corps members</i>	55
46	<i>Annual cost per registered voter to run department</i>	\$10.13
47	Objective: To provide administrative and managerial support to every program in the	
48	department; ensure that the department achieves all goals and objectives; ensure that	
49	departmental programs operate with effectiveness and efficiency; and ensure that all	
50	necessary approvals and preclearances are obtained for 100% of forms, procedures,	
51	and rules and regulations.	
52	Performance Indicator:	
53	Percentage of department operational objectives achieved during fiscal	
54	year	100%

1	Objective: To ensure legal compliance of department operations and prevail on at		
2	least 95% of election challenges filed.		
3	Performance Indicator:		
4	Percentage of election challenges won	95%	
5	Objective: To encourage voter registration and voter participation through		
6	educational and public outreach programs.		
7	Performance Indicator:		
8	Number of schools visited by Outreach Program	125	
9	Objective: To provide an alternative to traditional avenues for the reporting and		
10	investigation of voter fraud and election offenses by establishing a voter fraud hotline		
11	and investigating 100% of reported incidences of voter fraud.		
12	Performance Indicator:		
13	Percentage of voter fraud allegations investigated by the department	100%	
14	Management and Finance - Authorized Positions (17)		\$ 990,462
15	Program Description: <i>Provides financial and administrative support functions to</i>		
16	<i>every program in the department (including accounting, fleet and facility manage-</i>		
17	<i>ment, human resources, property control and purchasing); is responsible for the</i>		
18	<i>payment of expenses associated with holding elections in the State of Louisiana</i>		
19	<i>(including commissioners, commissioners-in-charge, deputy custodians, janitors,</i>		
20	<i>drayage of voting machines, precinct rentals, and expenses of clerks of court,</i>		
21	<i>registrars of voters, and parish boards of election supervisors).</i>		
22	General Performance Information:		
23	<i>(All data are for FY 1999-00.)</i>		
24	<i>Average cost of commissioners, janitors, and deputy custodians</i>		
25	<i>paid per precinct</i>	\$415.53	
26	<i>Percentage of revenue collected prior to the close of the fiscal year</i>	76.8%	
27	Objective: To provide financial and administrative support to every program in the		
28	department and ensure that there are no repeat financial audit findings.		
29	Performance Indicator:		
30	Number of repeat financial audit findings	0	
31	Objective: To provide for the timely payment of all election expenses, maintaining		
32	an average turnaround time of 7.7 days for the payment of commissioners, and provide		
33	for the recovery of election expenses from local governing authorities.		
34	Performance Indicators:		
35	<i>Average turnaround time to process each parish's commissioners</i>		
36	<i>payroll (in days)</i>	7.7	
37	<i>Percentage of election cost reimbursement invoiced</i>	100%	
38	Information Technology Program - Authorized Positions (14)		\$ 3,057,607
39	Program Description: <i>Prescribes rules and instructions to be applied uniformly</i>		
40	<i>by the parish registrars of voters; and maintains the state's voter registration system,</i>		
41	<i>including voter information and statistics.</i>		
42	General Performance Information:		
43	<i>Number of requests for voter registration lists (FY 1999-00)</i>	1,506	
44	Objective: To provide and maintain a statewide database for the compilation of voter		
45	registration data on Louisiana's registered voters.		
46	Performance Indicators:		
47	<i>Percentage of list maintenance performed</i>	100%	
48	<i>Average response time for servicing Elections and Registration</i>		
49	<i>Information Network (ERIN System) (in days)</i>	3	
50	Voter Registration - Authorized Positions (4)		\$ 5,418,722
51	Program Description: <i>Directs, assists, and prescribes rules, regulations, forms,</i>		
52	<i>and instructions to be applied uniformly by each registrar of voters in the state.</i>		
53	<i>Parish registrars of voters register and canvass voters to ensure registration in the</i>		
54	<i>proper parish, ward, and precinct.</i>		
55	General Performance Information:		
56	<i>(All data are for FY 1999-00.)</i>		
57	<i>Percentage of new voter registration applications received</i>		
58	<i>from traditional sources</i>	16.4%	
59	<i>Percentage of new voter registration applications received</i>		
60	<i>from nontraditional sources</i>	83.6%	

1	Objective: To provide tutoring to 5,000 children with impediments to literacy	
2	progress to ensure that they are reading at grade level by the third grade.	
3	Performance Indicator:	
4	Number of children receiving tutoring	5,000
5	TOTAL EXPENDITURES	<u>\$ 6,245,001</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 801,613
8	State General Fund by:	
9	Interagency Transfers	\$ 615,058
10	Statutory Dedications:	
11	New Orleans Tourism and Economic Development Fund	\$ 500,000
12	Federal Funds	<u>\$ 4,328,330</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 6,245,001</u>
14	Payable out of the State General Fund (Direct)	
15	through the Administration Program for the	
16	Louisiana Retirement Development Commission	\$ 109,000
17	04-147 STATE TREASURER	
18	EXPENDITURES:	
19	Administrative - Authorized Positions (22)	\$ 1,837,674
20	Program Description: <i>Provides leadership, support, and oversight necessary to</i>	
21	<i>manage and direct operations of all department programs; includes executive policy</i>	
22	<i>for management of state debt, research and policy development, communications,</i>	
23	<i>legal services, and support services.</i>	
24	Objective: To ensure that 100% of the department's operational objectives are	
25	achieved.	
26	Performance Indicator:	
27	Percentage of department operational objectives achieved during	
28	fiscal year	100%
29	Financial Accountability and Control - Authorized Positions (18)	\$ 2,307,710
30	Program Description: <i>Responsible for custody and disbursement of monies in the</i>	
31	<i>state treasury in accordance with law, including monitoring of agency bank</i>	
32	<i>accounts and distribution of funds to local governments. The state treasury receives</i>	
33	<i>over 6 million deposit items included in over 85,500 deposits per year, totaling over</i>	
34	<i>\$15.7 billion. In turn, the state treasury releases over 401,000 checks to pay</i>	
35	<i>vendors through the Advantage Financial System; monitors agency bank accounts,</i>	
36	<i>which issue over 6.1 million checks for various programs; and distributes over \$230</i>	
37	<i>million to local governments.</i>	
38	Objective: To ensure that all department programs are provided support services to	
39	accomplish 100% of their objectives by June 30, 2002.	
40	Performance Indicators:	
41	Percentage of department objectives not accomplished due to	
42	insufficient support services	0%
43	Number of repeat audit findings related to support services reported	
44	by the legislative auditor	0
45	Objective: To convert the state's central banking system as a result of a Request for	
46	Proposals (RFP) for banking services no later than June 30, 2002.	
47	Performance Indicator:	
48	Percentage of completion of the conversion of the state's	
49	centralized banking system by December 31, 2001	100%

1	Debt Management - Authorized Positions (9)	\$ 2,123,574
2	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and dissemi-</i>	
6	<i>nates information to bond rating agencies and investors who purchase state bonds.</i>	
7	<i>Annually, the state treasury manages approximately \$200 million in new state</i>	
8	<i>general obligation debt; provides oversight on approximately \$158 million in loans</i>	
9	<i>by local governments; and authorizes new debt that averages \$385 million for local</i>	
10	<i>governments.</i>	
11	General Performance Information:	
12	<i>Louisiana's bond ratings from New York bond-rating firms (November 2000)</i>	
13	<i>Moody's</i>	A2
14	<i>Standard & Poors</i>	A
15	<i>Fitch Investors</i>	A
16	<i>State Debt Management (All data are for FY 1999-2000.):</i>	
17	<i>Dollar amount of new general obligation bonds sold (in millions)</i>	\$0
18	<i>Number of bond issues managed (state level)</i>	21
19	<i>Dollar amount of debt service paid (in millions)</i>	\$131.680
20	<i>Number of defaults of publicly held debt (state level)</i>	0
21	<i>Local Debt Review and Oversight (All data are for FY 1999-2000.):</i>	
22	<i>Number of local government elections reviewed</i>	241
23	<i>Number of local government lease purchases reviewed</i>	19
24	<i>Total number of reviews conducted to assist with debt issuance</i>	334
25	<i>Total par amount of issues received (in millions)</i>	\$4,815
26	Objective: To convert existing data in the old state debt tracking system to the new	
27	state debt tracking system.	
28	Performance Indicators:	
29	Percentage of data from "old" debt tracking system input into "new"	
30	debt tracking system	100%
31	Percentage completion of project to replace debt tracking system	100%
32	Objective: To take steps to place State Bond Commission meeting agendas on the	
33	Internet for purchase by customers by June 30, 2002.	
34	Performance Indicator:	
35	Percentage completion of project to offer State Bond Commission	
36	agendas on the Internet	100%
37	Investment Management - Authorized Positions (6)	<u>\$ 1,357,647</u>
38	Program Description: <i>Invests state funds deposited in the state treasury in a</i>	
39	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
40	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
41	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
42	<i>tion, average \$2.7 billion and manages approximately \$345 million in certificates</i>	
43	<i>of deposit in financial institutions throughout the state.</i>	
44	General Performance Information:	
45	<i>General Fund investment income (in millions) (FY 1999-2000)</i>	\$115.7
46	<i>Louisiana Education Quality Trust Fund (LEQTF) investment income</i>	
47	<i>(in millions) (FY 1999-2000)</i>	\$59.8
48	Objective: To increase the annual yield of the State General Fund by 5-10 basis	
49	points.	
50	Performance Indicator:	
51	Fiscal yearend annual yield on State General Fund investments	
52	(expressed as a percentage)	5.2%
53	Objective: To increase the annual investment return of the Louisiana Educational	
54	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
55	Permanent Fund to \$900 million.	
56	Performance Indicators:	
57	Fiscal yearend annual total return on LEQTF investments	
58	(expressed as a percentage)	5%
59	LEQTF Permanent Fund fair market value (in millions)	\$900.0
60	TOTAL EXPENDITURES	<u>\$ 7,626,605</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,409,817
3	State General Fund by:	
4	Interagency Transfers	\$ 1,202,756
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 39:1405.1	\$ 4,307,332
7	Statutory Dedications:	
8	Louisiana Quality Education Support Fund	\$ 705,700
9	Federal Funds	<u>\$ 1,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 7,626,605</u>
11	Payable out of the State General Fund by	
12	Statutory Dedications out of the Incentive Fund	
13	for the purposes of providing funding for the	
14	Exceptional Performance and Gainsharing	
15	Incentive Program, in the event that House Bill No.	
16	1602 of the 2001 Regular Session of the Legislature	
17	is enacted into law	\$ 4,000,000
18	04-158 PUBLIC SERVICE COMMISSION	
19	EXPENDITURES:	
20	Administrative - Authorized Positions (27)	\$ 1,978,773
21	Program Description: <i>Provides for the management and oversight of and other</i>	
22	<i>administrative support to the other programs within the agency; provides executive,</i>	
23	<i>docketing, legal, and management and finance services to commission and agency.</i>	
24	Objective: To provide the administrative oversight, leadership and support services	
25	necessary to efficiently gain the objectives established for all department programs.	
26	Performance Indicator:	
27	Percentage of program objectives met	100%
28	Objective: To ensure that at least 95% of Public Service Commission orders for	
29	which this program has responsibility will be issued within 30 days of adoption.	
30	Performance Indicators:	
31	Average number of days to issue orders	20
32	Percentage of orders issued within 30 days	95%
33	Objective: To resolve all rate cases within ten months from date of official filing.	
34	Performance Indicators:	
35	Percentage of rate cases completed within 10 months	100%
36	Average length of time for completion of rate cases (months)	10
37	Support Services - Authorized Positions (23)	\$ 1,595,496
38	Program Description: <i>Manages administrative hearings to assist the commission</i>	
39	<i>in making an examination of the rates charged and services provided to Louisiana</i>	
40	<i>consumers by public utilities and common carriers; provides the commission with</i>	
41	<i>accurate and current information with respect to financial condition of companies</i>	
42	<i>subject to the jurisdiction of the commission; and provides technical support and</i>	
43	<i>assistance to the commission regarding the regulation of utility companies and</i>	
44	<i>common carriers operating in Louisiana.</i>	
45	Objective: To generate \$562 million in direct and indirect savings to utilities rate	
46	payers through prudent review of existing and proposed rate schedules.	
47	Performance Indicators:	
48	Direct savings to rate payers (millions)	\$557.00
49	Indirect savings to rate payers (millions)	\$5.00
50	Objective: To issue 90% of proposed recommendations within 120 days of the	
51	completion of hearing and receipt of all necessary information.	
52	Performance Indicator:	
53	Percentage of recommendations issued within 120 days	90%

1	Motor Carrier Registration - Authorized Positions (26)	\$ 1,215,763
2	Program Description: <i>Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.</i>	
3		
4		
5		
6		
7	Objective: To provide timely service to the motor carrier industry by processing	
8	100% of all registrations within 5 days of receipt of complete information.	
9	Performance Indicator:	
10	Percentage of all registrations processed within 5 days	100%
11	Objective: To maintain the rate of violation of motor carrier laws and regulations at	
12	12% of vehicles inspected.	
13	Performance Indicators:	
14	Percentage of inspections that result in violations	12.0%
15	Number of inspections performed	50,000
16	District Offices - Authorized Positions (37)	\$ <u>1,884,383</u>
17	Program Description: <i>Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission Districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.</i>	
18		
19		
20		
21		
22	Objective: To handle complaints received from the public.	
23	Performance Indicators:	
24	Number of complaints received in District 1	2,100
25	Number of complaints received in District 2	2,000
26	Number of complaints received in District 3	2,200
27	Number of complaints received in District 4	5,300
28	Number of complaints received in District 5	5,400
29	Average length of time to process complaints in District 1 (days)	4
30	Average length of time to process complaints in District 2 (days)	7
31	Average length of time to process complaints in District 3 (days)	4
32	Average length of time to process complaints in District 4 (days)	4
33	Average length of time to process complaints in District 5 (days)	2
34	Objective: To maintain a system of regulation of utilities and motor carriers such that	
35	no more than one successful legal challenge is made to the issues promulgated by the	
36	Commission.	
37	Performance Indicator:	
38	Number of successful legal challenges	1
39	TOTAL EXPENDITURES	\$ <u>6,674,415</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Statutory Dedications:	
43	Motor Carrier Regulation Fund	\$ 1,365,763
44	Supplemental Fee Fund	\$ 776,328
45	Utility and Carrier Inspection and Supervision Fund	\$ <u>4,532,324</u>
46	TOTAL MEANS OF FINANCING	\$ <u>6,674,415</u>
47	04-160 AGRICULTURE AND FORESTRY	
48	EXPENDITURES:	
49	Management and Finance - Authorized Positions (116)	\$ 14,394,507
50	Program Description: <i>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).</i>	
51		
52		
53		
54	Objective: To ensure that all programs in Agriculture and Forestry are provided the	
55	support services and leadership needed to accomplish all of their objectives.	
56	Performance Indicator:	
57	Number of objectives not accomplished due to insufficient support services	0

1	Objective:	To maintain the administrative cost of the Food Distribution Program at	
2		no more than 2.93% of the value of commodities distributed.	
3	Performance Indicator:		
4		Cost as a percentage of commodities distributed	2.93%
5	Marketing - Authorized Positions (20)		\$ 2,167,669
6	Program Description:	<i>Provides financial assistance to agri-businesses for</i>	
7		<i>processing, storage, or marketing facilities or other operating expenses, as well as</i>	
8		<i>to youth involved in organized school programs in agriculture, such as 4-H;</i>	
9		<i>provides the Market News Service, publishes the Market Bulletin and assists</i>	
10		<i>commodity boards and commissions with their market development programs and</i>	
11		<i>collection of their assessment.</i>	
12	Objective:	To create or sustain at least 6,500 jobs in the agribusiness sector through	
13		a revolving loan fund, a loan guarantee strategy, and other efforts.	
14	Performance Indicator:		
15		Jobs created or sustained	6,500
16	Objective:	To assist at least 130 students to participate in agriculture-related,	
17		organized school projects through the provision of loans for the purchase of stock.	
18	Performance Indicators:		
19		Number of youth with outstanding loans	130
20		Number of new loans issued	15
21	Objective:	To provide opportunities for the sale of agricultural products and services	
22		to over 15,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost	
23		per copy not to exceed \$0.30	
24	Performance Indicator:		
25		Cost per copy	\$0.30
26	Objective:	To ensure that accurate and timely information is available to the state's	
27		agricultural community, by ensuring that 16 market reporters maintain their	
28		accreditation with the United States Department of Agriculture.	
29	Performance Indicator:		
30		Number of accredited reporters	16
31	Objective:	To provide opportunities for at least 150 agricultural and forestry	
32		companies to market their products at 7 supermarket promotions and 12 trade shows.	
33	Performance Indicator:		
34		Total companies participating	150
35	Agricultural and Environmental Sciences - Authorized Positions (101)		\$ 51,567,126
36	Program Description:	<i>Samples and inspects seed, fertilizers and pesticides;</i>	
37		<i>enforces quality requirements and guarantees for such materials; and assists</i>	
38		<i>farmers in their safe and effective application, including remediation of improper</i>	
39		<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
40	Objective:	To ensure no other states reject Louisiana horticulture products due to	
41		disease or pests, that no new diseases or pests will infest the state and that sweet	
42		potato weevils do not spread.	
43	Performance Indicators:		
44		Number of states rejecting Louisiana horticultural products	0
45		Number of new diseases or pests established in state	0
46		Sweet potato weevils detected in weevil-free areas	0
47	Objective:	To reduce the percentage of cotton acreage infested with boll weevils to	
48		25% of the acreage planted in cotton.	
49	Performance Indicator:		
50		Percentage of cotton acreage infested	25%
51	Objective:	To maintain the number of incidences of verified environmental	
52		contamination by improper pesticide application at no more than 150.	
53	Performance Indicator:		
54		Number of incidences of verified environmental	
55		contamination by improper pesticide application	150

1 **Objective:** To ensure that at least 99% of the feed, fertilizers, agricultural lime and
 2 seed sold in the state meet guarantees and standards or that farmers are fully
 3 indemnified.
 4 **Performance Indicators:**
 5 Percentage of feed, fertilizers, and agricultural lime sold that meets
 6 guarantees and standards 99%
 7 Numbers of stop sales or re-labels required for seed not attaining
 8 labeled quality 180

9 **Objective:** Insufficient information was provided by the program to indicate a
 10 strategic outcome from the expenditure of funds for the containment and suppression
 11 of Formosan termites.

12 **Animal Health Services Program - Authorized Positions (176)** \$ 8,786,984

13 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*
 14 *fish and fish products; controls and eradicates infectious diseases of animals and*
 15 *poultry; and ensures the quality and condition of fresh produce and grain*
 16 *commodities. Also responsible for the licensing of livestock dealers, the supervision*
 17 *of auction markets, and the control of livestock theft and nuisance animals.*

18 **Objective:** To ensure that the percentage of eggs in commerce not fit for human
 19 consumption does not exceed 0.41%.

20 **Performance Indicator:**
 21 Percentage of eggs in commerce and not fit for human consumption 0.41%

22 **Objective:** To ensure that 89% of fruits and vegetables are properly labeled.

23 **Performance Indicator:**
 24 Percentage of fruits and vegetables properly labeled 89%

25 **Objective:** To ensure that meat is properly graded, wholesome, and safe as indicated
 26 by the receipt of no more than seven consumer complaints.

27 **Performance Indicator:**
 28 Number of complaints from consumers relative to meat grading 7

29 **Objective:** To ensure that 60% of livestock theft cases are solved and that the
 30 conviction rate of prosecuted rustlers remains at 100%

31 **Performance Indicator:**
 32 Percent of livestock cases solved 60%
 33 Percent of prosecuted rustlers convicted 100%

34 **Objective:** To capture 3,400 beavers, coyote, and other nuisance animals.

35 **Performance Indicator:**
 36 Number of beaver captured 2,000
 37 Number of coyote captured 500
 38 Number of nuisance animals captured 900

39 **Objective:** To ensure that the number of reports of livestock diseases remains below
 40 6,000.

41 **Performance Indicator:**
 42 Total reports of livestock diseases 6,000

43 **Agro-Consumer Services Program - Authorized Positions (69)** \$ 3,627,959

44 **Program Description:** *Regulates weights and measures; licenses weighmasters,*
 45 *scale companies and technicians; licenses and inspects bonded farm warehouses*
 46 *and milk processing plants; and licenses grain dealers, warehouses and cotton*
 47 *buyers.*

48 **Objective:** To ensure, through the requirement of bonding or through financial
 49 regulation, that all farmers are fully compensated for their agricultural products in
 50 commercial facilities.

51 **Performance Indicator:**
 52 Number of farmers not fully compensated for their products in
 53 regulated facilities 0

54 **Objective:** To hold the number of verified complaints of deceptive commercial
 55 transactions under regulation of the program to 525.

56 **Performance Indicator:**
 57 Number of verified complaints 525

1	Objective: To maintain a fair market system in the sale of dairy products that results	
2	in no legal challenges to the program's enforcement efforts.	
3	Performance Indicator:	
4	Number of legal challenges to program enforcement efforts	0
5	Forestry - Authorized Positions (265)	\$ 16,238,100
6	Program Description: <i>Promotes sound forest management practices and provides</i>	
7	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
8	<i>for the state's forest land; conducts fire detection and suppression activities using</i>	
9	<i>surveillance aircraft, fire towers and fire crews; also provides conservation</i>	
10	<i>education and urban forestry expertise.</i>	
11	Objective: To contain wildfire destruction to an average fire size of 19.2 acres or	
12	less.	
13	Performance Indicator:	
14	Average fire size (acres)	19.2
15	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
16	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting	
17	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.	
18	Performance Indicators:	
19	Acres of tree planting assisted	33,000
20	Acres of prescribed burning assisted	28,000
21	Percentage of pine seedling demand met	95%
22	Percentage of hardwood seedling demand met	80%
23	Objective: To conduct workshops to train 750 educators in the value of trees and	
24	forestry.	
25	Performance Indicator:	
26	Number of educators trained	750
27	Objective: To encourage sound forest practices to the extent that 85% of forest lands	
28	are grown under best management practices.	
29	Performance Indicator:	
30	Percentage of forest under best management practices	85%
31	Soil and Water Conservation Program - Authorized Positions (9)	\$ 2,458,225
32	Account Description: <i>Oversees a delivery network of local soil and water</i>	
33	<i>conservation districts that provide assistance to land managers in conserving and</i>	
34	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
35	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>	
36	Objective: To obtain a cumulative reduction in the soil erosion rate of 18%.	
37	Performance Indicator:	
38	Cumulative percent reduction in soil erosion	18%
39	Objective: To increase the beneficial use of agriculture waste to 34%.	
40	Performance Indicator:	
41	Percent of agricultural waste utilized for beneficial use	34%
42	Objective: To restore 22,500 acres of farmed wetlands and assist in the protection of	
43	40 additional miles of shoreline and 92,000 acres of wetland habitat.	
44	Performance Indicators:	
45	Acres of agricultural wetlands restored during year	22,500
46	Acres of marsh protected during year	92,000
47	Miles of shoreline treated for erosion control	385
48	Objective: To improve the water quality of streams by establishing vegetative buffers	
49	on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient	
50	management systems on 40,000 acres of cropland, and implementing 100 new animal	
51	waste management systems.	
52	Performance Indicators:	
53	Miles of vegetative buffers established (cumulative)	385
54	Miles of riparian habitat restored (cumulative)	375
55	Number of animal waste management systems implemented	
56	(cumulative)	580
57	Acres of nutrient management systems implemented (cumulative)	103,000

1	Auxiliary Account - Authorized Positions (36)	\$ 4,664,491
2	<i>Account Description: Includes funds for the following: operation and maintenance</i>	
3	<i>of the Indian Creek Reservoir and Recreation Area; loans to youths raising,</i>	
4	<i>growing, and selling livestock or agricultural or forestry crops; loans for the</i>	
5	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
6	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
7	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.</i>	
8	<i>Alligator Market Development Authority to facilitate the sale of alligator and</i>	
9	<i>alligator products.</i>	
10	TOTAL EXPENDITURES	<u>\$ 103,905,061</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 29,999,772
13	State General Fund by:	
14	Interagency Transfers	\$ 464,444
15	Fees & Self-generated Revenues	\$ 11,275,528
16	Statutory Dedications:	
17	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
18	Feed Commission Fund	\$ 120,609
19	Fertilizer Commission Fund	\$ 1,000,000
20	Forest Protection Fund	\$ 800,000
21	Louisiana Agricultural Finance Authority Fund	\$ 154,344
22	Pesticide Fund	\$ 3,315,645
23	Structural Pest Control Commission Fund	\$ 541,550
24	Boll Weevil Eradication Fund	\$ 41,682,993
25	Forest Productivity Fund	\$ 4,500,000
26	Petroleum & Petroleum Products Fund	\$ 800,000
27	Formosan Termite Initiative Fund	\$ 2,000,000
28	Federal Funds	<u>\$ 6,900,176</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 103,905,061</u>
30	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
31	tion shall be allocated as follows:	
32	Indian Creek Reservoir and Recreation Area	\$ 313,664
33	Junior Livestock and Farm Youth Loan Program	\$ 620,000
34	Loan Program of the Market Commission	\$ 1,101,000
35	Nurseries Program	\$ 2,279,827
36	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
37	EXPENDITURES:	
38	Management and Finance Program - Authorized Positions (7)	\$ 438,255
39	Marketing Program - Authorized Positions (2)	\$ 61,496
40	Agricultural and Environmental Sciences Program -	
41	Authorized Positions (5)	\$ 232,261
42	Animal Health Services Program - Authorized Positions (8)	\$ 352,236
43	Agro-Consumer Services Program - Authorized Positions (3)	\$ 159,182
44	Forestry Program - Authorized Positions (7)	\$ 435,385
45	Soil and Water Conservation Program	<u>\$ 8,319</u>
46	TOTAL EXPENDITURES	<u>\$ 1,687,134</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	<u>\$ 1,687,134</u>
49		
50	TOTAL MEANS OF FINANCING	<u>\$ 1,687,134</u>

1 Payable out of the State General Fund (Direct)
 2 through the Agro-Consumer Services Program
 3 to the Dairy Stabilization Board for expenses
 4 related to ratification of the Southern
 5 Regional Dairy Compact \$ 50,000

6 **04-165 COMMISSIONER OF INSURANCE**

7 **EXPENDITURES:**

8 Administration/Fiscal - Authorized Positions (65) \$ 3,588,059

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

16 **General Performance Information:**

17 *(All data are for FY 1999-00.)*

18	<i>Number of different tax types collected</i>	9
19	<i>Number of different fees and assessments collected</i>	38
20	<i>Taxable premiums (in billions)</i>	\$9.040
21	<i>Amount of premium taxes collected (in millions)</i>	\$112.90
22	<i>Tax collections as percentage of taxable premiums</i>	1.248%
23	<i>Total premiums subject to Louisiana Insurance Rating</i>	
24	<i>Commission (LIRC) assessment (in billions)</i>	\$4.53
25	<i>Total amount of LIRC assessment collected (in millions)</i>	\$42.3
26	<i>LIRC assessment collection as a percentage of subject premiums</i>	0.930%
27	<i>Total fees collected (in millions)</i>	\$9.7
28	<i>Total amount of revenues (taxes, assessments, fees and</i>	
29	<i>miscellaneous) collected (in millions)</i>	\$168.9

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

32 **Performance Indicator:**

33 Percentage of accreditation of department by NAIC retained 100%

34 **Objective:** Through the Internal Audit Division, to identify the adequacy or weakness
 35 of department internal processes through scheduled internal audits and assure that
 36 there are no repeat findings in the annual legislative auditor's reports.

37 **Performance Indicator:**

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

39 **Objective:** Through the Office of Management and Finance, Fiscal Affairs Division,
 40 to collect revenue due the department and state and deposit the revenue within 48
 41 hours of receipt.

42 **Performance Indicators:**

43	<i>Additional taxes and penalties assessed as a result of audit</i>	
44	<i>(in millions)</i>	\$1.000
45	<i>Percentage of revenue deposited within 48 hours</i>	100%

46 **Objective:** Through the Division of Minority Affairs, to increase the number of
 47 small/disadvantaged/minority agents obtaining contracts with standard companies
 48 through the key agent concept.

49 **Performance Indicators:**

50	<i>Number of key agency directors and sub-agents working with Key</i>	
51	<i>Independent Agency, Inc.</i>	22
52	<i>Number of standard companies to which small/disadvantaged/</i>	
53	<i>minority agents have access</i>	5

1 Market Compliance - Authorized Positions (202)

\$ 16,841,220

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

12 **General Performance Information:**

13 *(All data are for FY 1999-00.)*

14	<i>Number of licensed domestic insurance companies</i>	178
15	<i>Number of licensed foreign/alien insurance companies</i>	1,919
16	<i>Number of surplus lines companies approved and monitored</i>	109
17	<i>Total number of companies licensed and approved</i>	2,206
18	<i>Number of companies examined (financial examination)</i>	39
19	<i>Number of companies examined (market conduct examination)</i>	33
20	<i>Number of companies analyzed</i>	413
21	<i>Number of companies in administrative supervision at start of</i>	
22	<i>fiscal year</i>	5
23	<i>Number of companies placed in administrative supervision during</i>	
24	<i>fiscal year</i>	0
25	<i>Number of companies restored to good health/removed from</i>	
26	<i>supervision during fiscal year</i>	0
27	<i>Average number of months a company remains in administrative</i>	
28	<i>supervision</i>	23.7
29	<i>Number of agent license examinations administered</i>	6,371
30	<i>Total number of agents licensed</i>	62,928
31	<i>Number of continuing education courses reviewed</i>	1,173
32	<i>Number of company licensing applications and filings processed</i>	114
33	<i>Number of Property & Casualty (P&C) and Life & Annuity (L&A)</i>	
34	<i>complaints received</i>	2,948
35	<i>Number of P&C and L&A complaint investigations concluded</i>	2,779
36	<i>Number of P&C and L&A contract forms processed</i>	47,482
37	<i>Number of health insurance-related complaints received</i>	2,268
38	<i>Number of health insurance-related complaint investigations concluded</i>	2,951
39	<i>Number of health insurance contract forms/rates processed</i>	6,357
40	<i>Number of hearings in which department must be represented</i>	265
41	<i>Number of cease and desist orders issued</i>	21
42	<i>Number of companies in some form of receivership (at beginning</i>	
43	<i>of fiscal year)</i>	20
44	<i>Number of companies brought to final closure</i>	3
45	<i>Total recovery of assets of liquidated companies</i>	\$1,625,147
46	<i>Number of claim fraud cases received</i>	450
47	<i>Number of claim fraud cases referred to law enforcement agencies</i>	3
48	<i>Number of background checks performed for agent and company</i>	
49	<i>licensing</i>	2,045
50	<i>Amount of written property, casualty, surety and inland marine</i>	
51	<i>insurance premiums regulated by the LIRC (in billions)</i>	\$4.529
52	<i>Number of rate change submissions acted upon by the LIRC</i>	427
53	<i>Number of rate change submissions approved</i>	295
54	<i>Number of rate change submissions approved at a lesser amount than</i>	
55	<i>requested</i>	14
56	<i>Number of rate change requests rejected</i>	128
57	<i>Average percentage change in rates approved by the LIRC</i>	-1.09%
58	<i>Market impact of rates approved by the LIRC</i>	-0.66%

1	Objective: Through the Office of Financial Solvency, to monitor the regulated	
2	entities to detect adverse financial and other conditions by performing all scheduled	
3	financial examinations and analyses, premium tax examinations, and market conduct	
4	examinations.	
5	Performance Indicators:	
6	Number of market conduct exams performed	23
7	Percentage of market conduct exams performed as a result	
8	of complaints	25%
9	Percentage of domestic companies examined (financial)	25%
10	Percentage of domestic companies analyzed	100%
11	Percentage of companies other than domestic analyzed	25%
12	Additional taxes and penalties assessed as a result of	
13	audits (in millions)	\$1.8
14	Objective: Through the Office of Licensing and Compliance, Agent Licensing	
15	Division, to oversee the licensing process.	
16	Performance Indicators:	
17	Number of new agent licenses issued	15,700
18	Number of agent license renewals processed	29,090
19	Number of company appointments processed	277,720
20	Objective: Through the Office of Licensing and Compliance, Company Licensing	
21	Division, to review company applications for a Certificate of Authority within an	
22	average of 120 days.	
23	Performance Indicators:	
24	Percentage of applications and filings processed during the	
25	fiscal year of receipt	85%
26	Average number of days to review company licensing	
27	application and filings	120
28	Objective: Through the Property & Casualty (P&C) and Life & Annuity (L&A)	
29	sections of the Consumer Division of the Office of Licensing and Compliance, to	
30	investigate consumer complaints to conclusion within an average of 90 days.	
31	Performance Indicators:	
32	Average number of days to conclude a P&C or L&A	
33	complaint investigation	90
34	Amount of P&C and L&A claims payments and/or	
35	premium refunds recovered for complainants	\$2,500,000
36	Objective: Through the Office of Licensing and Compliance, Property & Casualty	
37	and Life & Annuity (P&C and L&A) Division, Policy Forms Review Section, to pre-	
38	approve contract forms for use by consumers within an average of 60 days.	
39	Performance Indicators:	
40	Average number of days to process P&C and L&A contract forms	60
41	Percentage of P&C and L&A forms approved	50%
42	Objective: Through the Office of Health Insurance, to assist and protect consumers	
43	with health care coverage needs by investigating consumer complaints to conclusion	
44	within an average of 90 days.	
45	Performance Indicators:	
46	Average number of days to conclude a health insurance	
47	complaint investigation	90
48	Amount of total health insurance claim payments and/or	
49	premium refunds recovered for complainants	\$1,500,000
50	Objective: Through the Office of Health Insurance, Contract Forms Review Section,	
51	to review contract forms and rates before the forms are sold in Louisiana, maintaining	
52	a 60-day average processing time.	
53	Performance Indicators:	
54	Average number of days to process health insurance	
55	contract forms and rates	60
56	Percentage of health insurance contract forms/rates provided	35%
57	Objective: Through the Office of Health Insurance, Seniors Health Insurance	
58	Information Program (SHIIP), to provide senior citizens with health-related	
59	counseling, resulting in an estimated savings of \$1,000,000 to counseled seniors.	
60	Performance Indicator:	
61	Estimated savings to counseled senior health clients	\$1,000,000

1	Objective: Through the Quality Assurance Division of the Office of Health	
2	Insurance, to review and act upon applications and filings from Medical Necessity	
3	Review Organizations (MNROs) within an average of 150 days.	
4	Performance Indicator:	
5	Average number of days to process an MNRO application	150
6	Objective: Through the Division of Legal Services, provide representation to the	
7	department in hearings and through issuing internal department legal and policy	
8	opinions and the promulgation of rules and regulations.	
9	Performance Indicator:	
10	Percentage of hearings resulting in regulatory action	39%
11	Objective: Through the Office of Receivership, and with the approval of the court,	
12	to continue to bring to closure and distribute the assets of the estates that are currently	
13	in receivership.	
14	Performance Indicators:	
15	Number of companies brought to final closure	5
16	Total recovery from assets of liquidated companies	\$13,604,804
17	Objective: Through the Fraud Division, to investigate incidences of suspected fraud	
18	and perform background checks in a timely manner.	
19	Performance Indicators:	
20	Percentage of initial claim fraud investigations completed	
21	within 10 working days	80%
22	Percentage of background checks completed within	
23	15 working days	80%
24	Number of agent/company investigations opened	20
25	Number of agent/company investigations referred	
26	to law enforcement agencies	12
27	Objective: Through the Louisiana Insurance Rating Commission (LIRC), to consider	
28	and act upon rate change submissions from admitted insurance companies and ensure	
29	compliance with approved rates.	
30	Performance Indicators:	
31	Average percentage change in rates approved by the LIRC	2.00%
32	Percentage completion of electronic storage and analysis of	
33	rate and rate filings	70%
34	Percentage completion of project to make rate and rate	
35	comparison data available to consumers via internet	85%
36	TOTAL EXPENDITURES	<u>\$ 20,429,279</u>
37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ 19,489,689
40	Statutory Dedications:	
41	Administrative Fund	\$ 493,790
42	Insurance Fraud Investigation Fund	\$ 243,922
43	Federal Funds	<u>\$ 201,878</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 20,429,279</u>

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (29) \$ 3,033,421

Program Description: *Provides leadership, support services, legal services, and policy analyses to agency staff; regulatory assistance to clients; and assistance to sub-state economic development organizations.*

Performance Information: *Objectives and Performance indicators related to this appropriation shall be submitted by the Department of Economic Development, no later than September 15, 2001, for approval by the Commissioner of Administration and the Joint Legislative Committee on the Budget.*

TOTAL EXPENDITURES \$ 3,033,421

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,507,024

State General Fund by:

Fees & Self-generated Revenues \$ 196,140

Statutory Dedications:

Louisiana Economic Development Fund \$ 330,257

TOTAL MEANS OF FINANCING \$ 3,033,421

Payable out of the State General Fund (Direct) to the Executive and Administration Program for technology expenses associated with making the department "e-ready", contingent upon enactment of House Bill No. 1565 of the 2001 Regular Session of the Legislature, which provides for the transfer of funds from the Technology Innovations Fund to the State General Fund \$ 1,000,000

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Services - Authorized Positions (25) \$ 33,794,372

Program Description: *Encourages and assists in the start-up and expansion of business and industry; provides technical and financial assistance to economically disadvantaged contractors and businesses; provides international expertise to develop and optimize global opportunities for trade and inbound investments; provides local partnering services for community development projects; provides communication, advertising and marketing research activities; provides economic development grant writing and administration activities; provides for music, film and video development and promotion. This program administers initiatives based on technology development and innovation. Provides funding for a loan guarantee for \$2 million with respect to financing of the Alliance Compressor Plan in Natchitoches. The loan guarantee is expected to be completed in FY 05-06.*

Performance Information: *Objectives and Performance indicators related to this appropriation shall be submitted by the Department of Economic Development, no later than September 15, 2001 for approval by the Commissioner of Administration and the Joint Legislative Committee on the Budget.*

1 Resource Services - Authorized Positions (19) \$ 22,868,698
 2 **Program Description:** *Administers the department's financial assistance and*
 3 *capital programs for Louisiana businesses by providing matching funds, venture*
 4 *capital, and issuing loan guarantees and other financial mechanisms; acts as staff*
 5 *for the State Board of Commerce and Industry; administers various tax exemption*
 6 *programs, the Workforce Development and Training Program, and the Economic*
 7 *Development Award Program through cooperative agreements with private*
 8 *companies and public agencies.*

9 **Performance Information:** *Objectives and Performance indicators related to this*
 10 *appropriation shall be submitted by the Department of Economic Development, no*
 11 *later than September 15, 2001, for approval by the Commissioner of Administration*
 12 *and the Joint Legislative Committee on the Budget.*

13 Cluster Services Program - Authorized Positions (17) \$ 1,959,271
 14 **Program Description:** *Markets Louisiana to targeted clusters of in-state,*
 15 *out-of-state and international businesses; assists potential and existing Louisiana*
 16 *exporters; maintains foreign offices to provide entree into various global markets.*

17 **Performance Information:** *Objectives and Performance indicators related to this*
 18 *appropriation shall be submitted by the Department of Economic Development, no*
 19 *later than September 15, 2001, for approval by the Commissioner of Administration*
 20 *and the Joint Legislative Committee on the Budget.*

21
 22 TOTAL EXPENDITURES \$ 58,622,341

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 28,933,443
 25 State General Fund by:
 26 Interagency Transfers \$ 50,000
 27 Fees & Self-generated Revenues \$ 2,758,018
 28 Statutory Dedications:
 29 Marketing Fund \$ 2,221,038
 30 Small Business Surety Bonding Fund \$ 2,000,000
 31 Louisiana Economic Development Fund \$ 22,559,842
 32 Federal Funds \$ 100,000

33
 34 TOTAL MEANS OF FINANCING \$ 58,622,341

35 EXPENDITURES:

36 Film and Video - Authorized Positions (2) \$ 508,912
 37 **Program Description:** *Facilitates film and video production in Louisiana by*
 38 *providing location information, assistance with the procurement of local technical*
 39 *support and personnel, and help to obtain the cooperation of various governmental*
 40 *entities when necessary.*

41 **Objective:** *To sustain the direct economic impact of the film and video industry on*
 42 *the state to at least \$48,300,000.*

43 **Performance Indicator:**
 44 Dollars left behind by on-location filming \$48,300,000

45 TOTAL EXPENDITURES \$ 508,912

46 MEANS OF FINANCING:

47 State General Fund (Direct) \$ 453,912
 48 State General Fund by:
 49 Fees & Self-generated Revenues \$ 55,000

50 TOTAL MEANS OF FINANCING \$ 508,912

51 Payable out of the State General Fund (Direct)
 52 for expenses associated with the reorganization of
 53 the Department of Economic Development \$ 1,000,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Services Program for the Bridge	
3	Program	\$ 200,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Services Program for expenses	
6	of the Governor's Military Advisory Board	\$ 150,000
7	Payable out of the State General Fund by	
8	Interagency Transfers from the Department of	
9	Social Services, Office of Family Support, to the	
10	Business Services Program for micro-enterprise	
11	development, including two (2) positions	\$ 2,000,000
12	Payable out of the State General Fund (Direct)	
13	to the Business Services Program for expenses	
14	associated with the Sugar Bowl	\$ 1,000,000
15	Payable out of the State General Fund (Direct)	
16	to the Business Services Program for the Greater	
17	New Orleans Sports Foundation to support the New	
18	Orleans Bowl	\$ 300,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Services Program for expenses	
21	associated with the Independence Bowl	\$ 300,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Services Program for the Port of	
24	Iberia for the planning and development of the use of	
25	the terminal and docking facilities for small cruise ships	\$ 100,000
26	Payable out of the State General Fund (Direct)	
27	to the Business Services Program for technology-	
28	based economic development initiatives through	
29	the Lafayette Economic Development Authority	\$ 5,000,000
30	Payable out of the State General Fund (Direct)	
31	to the Business Services Program for the Greater	
32	Baton Rouge Economic Partnership, Inc. to develop	
33	a regional cluster-based economic development plan	\$ 200,000
34	Provided, however, that of the funds appropriated herein, \$200,000 shall be allocated to the	
35	St. Martin Parish Police Jury to provide technical assistance related to the closure of the	
36	Martin Mills facility.	

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration - Authorized Positions (4) \$ 1,572,434

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 bring a plan for a small grants effort to fund heritage tourism development to at least 75% of completion and will complete at least two projects to conserve, interpret and/or promote the heritage resources of the 13 parish Atchafalaya Trace Heritage area.

Performance Indicators:
Percentage of plan for small grants effort completed 75%
Number of projects completed 2

Management and Finance - Authorized Positions (28) \$ 1,618,089

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 Indicators:
Objectives not accomplished due to failure of support services. 0
Number of repeat audit findings reported by legislative auditors 0

TOTAL EXPENDITURES \$ 3,190,523

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,217,473

State General Fund by:

Interagency Transfers \$ 173,050

Statutory Dedications:

New Orleans Area Tourism and Economic Development Fund \$ 800,000

TOTAL MEANS OF FINANCING \$ 3,190,523

Payable out of the State General Fund (Direct) for the Red River Development Council, including one (1) position \$ 67,581

Payable out of the State General Fund (Direct) for restoration of funding in the Management and Finance Program, including three (3) positions \$ 150,000

Payable out of the State General Fund (Direct) through the Administration Program for the operating expenses of the Mississippi River Road Commission, in the event that House Bill No. 560 of the 2001 Regular Session of the Legislature is enacted into law \$ 100,000

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2 EXPENDITURES:

3 Library Services - Authorized Positions (78) \$ 9,727,124

4 **Program Description:** *Provides a central collection of materials from which all*
 5 *public and state-supported institutional libraries may borrow, provides for*
 6 *informational needs of state government and citizens, provides support to improve*
 7 *local public library services, and serves informational needs of blind and visually*
 8 *impaired citizens.*

9 **Objective:** To increase the use of public library resources in the state as indicated by
 10 the registration of 50,000 new library card holders and by an increase to at least
 11 13,085,000 library visits statewide.

12 **Performance Indicators:**
 13 Number of new library card holders 50,000
 14 Total number of library visits statewide 13,085,000

15 **Objective:** To increase the use of the special services and materials available to the
 16 blind and physically handicapped by increasing the number of registered borrowers
 17 to at least 8,600 and by circulating 135,000 items to these persons with special needs.

18 **Performance Indicators:**
 19 Number of registered borrowers 8,600
 20 Number of items circulated 135,000

21 **TOTAL EXPENDITURES** \$ 9,727,124

22 MEANS OF FINANCE:

23 State General Fund (Direct) \$ 6,871,341

24 State General Fund by:

25 Interagency Transfers \$ 31,200
 26 Fees & Self-generated Revenues \$ 20,905
 27 Federal Funds \$ 2,803,678

28 **TOTAL MEANS OF FINANCING** \$ 9,727,124

29 **06-263 OFFICE OF STATE MUSEUM**

30 EXPENDITURES:

31 Museum - Authorized Positions (107) \$ 3,975,395

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

39 **Objective:** To continue to meet 100% of the requirements for accreditation with the
 40 American Association of Museums (AAM) for the museum system in New Orleans,
 41 while achieving 75% of these requirements at the Wedell Williams facility and 60%
 42 of these requirements at the Old Courthouse Museum in Natchitoches.

43 **Performance Indicators:**
 44 Percentage of AAM requirements met by New Orleans museums 100%
 45 Percentage of AAM requirements met by Wedell-Williams Museum 75%
 46 Percentage of AAM requirements met by Old Courthouse Museum 60%

47 **Objective:** To increase attendance at museums buildings to 344,500 and attendance
 48 at all other museum presentations to 2,767,000.

49 **Performance Indicators:**
 50 Total number of attendees at museum buildings 344,500
 51 Number of attendees at all other museum presentations 2,767,000

1	Auxiliary Account	\$ 151,000
2	<i>Account Description: Comprised of a fund used to restore the collection of items</i>	
3	<i>damaged or destroyed by the fire which swept through the Cabildo in May of 1988.</i>	
4	TOTAL EXPENDITURES	\$ 4,126,395
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 3,534,208
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ 592,187
9	TOTAL MEANS OF FINANCING	\$ 4,126,395
10	EXPENDITURES:	
11	Office of State Museum for the Edward	
12	Douglass White Historic Site - Authorized Positions (2)	\$ 41,908
13	TOTAL EXPENDITURES	\$ 41,908
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 40,868
16	State General Fund by:	
17	Fees and Self-generated Revenues	\$ 1,040
18	TOTAL MEANS OF FINANCING	\$ 41,908
19	The appropriation contained herein for the Edward Douglass White Historic Site shall be	
20	effective only in the event that House Bill No. 1943 of the 2001 Regular Session of the	
21	Legislature transferring the museum from the Secretary of State to the Department of	
22	Culture, Recreation and Tourism is enacted into law.	
23	Payable out of the State General Fund (Direct)	
24	through the Museum program for expenses	
25	related to digitizing photographs for	
26	inclusion on the Internet	\$ 95,000
27		
28	06-264 OFFICE OF STATE PARKS	
29	EXPENDITURES:	
30	Parks and Recreation - Authorized Positions (320)	\$ 17,251,328
31	<i>Program Description: Provides outdoor recreational and educational opportuni-</i>	
32	<i>ties by preserving and interpreting natural, historic, and scientific areas of</i>	
33	<i>exceptional value, and by providing outdoor recreation opportunities. Also</i>	
34	<i>administers intergovernmental efforts related to outdoor recreation.</i>	
35	Objective: To increase the annual number of visitors served by the state park system	
36	to at least 1,801,500.	
37	Performance Indicator:	
38	Annual visitation	1,801,500
39	Objective: To ensure that communities which received Federal Land and Water	
40	Conservation Fund grants to develop recreational facilities continue to honor the	
41	requirements of those grants for at least 93% of projects statewide.	
42	Performance Indicator:	
43	Percentage of projects in good standing	93%

1	Auxiliary Account	\$ 360,406
2	<i>Account Description: Comprised of Fees and Self-generated Revenues from Prior</i>	
3	<i>and current year collections</i>	
4	TOTAL EXPENDITURES	<u>\$ 17,611,734</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 16,632,240
7	State General Fund by:	
8	Fees and Self-generated Revenue	\$ 360,406
9	Federal Funds	<u>\$ 619,088</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 17,611,734</u>
11	Payable out of the State General Fund by	
12	Statutory Dedications out of the Louisiana	
13	State Parks Land Acquisition Trust Fund to	
14	the Parks and Recreation Program for expenses	
15	related to the Audubon Golf Trail, in the event	
16	that House Bill No. 1957 of the 2001 Regular	
17	Session of the Legislature is enacted into law	\$ 428,717
18	06-265 OFFICE OF CULTURAL DEVELOPMENT	
19	EXPENDITURES:	
20	Cultural Development - Authorized Positions (20)	\$ 2,402,600
21	Program Description: <i>Responsible for state's archeology and historic preserva-</i>	
22	<i>tion programs. Supervises Main Street Program, reviews federal projects for impact</i>	
23	<i>on archaeological remains and historic properties, reviews construction involving</i>	
24	<i>the State Capitol Historic District, surveys and records historic structures and</i>	
25	<i>archaeological sites, assists in applications for placement on National Register of</i>	
26	<i>Historic Places, operates the Regional Archaeological Program in cooperation with</i>	
27	<i>universities, and conducts educational and public outreach to encourage preserva-</i>	
28	<i>tion.</i>	
29	Objective: To preserve the historic architecture and buildings of the state the	
30	program will preserve at least 100 historic properties, record at least 3,000 historic	
31	buildings, create and recruit no fewer than 80 new businesses in historic districts.	
32	Performance Indicators:	
33	Number of historic properties preserved	130
34	Number of buildings recorded	3,000
35	Number of businesses recruited to historic centers	80
36	Objective: To preserve Louisiana's archaeological heritage by maintaining an	
37	archaeological information system which ensures that no reported site is jeopardized,	
38	by ensuring that at least 100 sites will be identified or evaluated, by encouraging at	
39	least 75 landowners to preserve sites located on their land, and by ensuring that the	
40	minimal possible impact to archaeological resources result from state and federal	
41	projects.	
42	Performance Indicators:	
43	Number of sites identified or evaluated	100
44	Sites jeopardized due to insufficient information system	250
45	Number of landowners contacted	75
46	Percentage of proposed projects reviewed	75%
47	Objective: To increase the awareness of Louisiana's archaeological heritage by	
48	providing information or educational materials to 12,000 residents and by conducting	
49	10 interpretive projects.	
50	Performance Indicators:	
51	Number of persons provided educational materials	12,000
52	Number of interpretive projects conducted	10

1	Arts Program - Authorized Positions (11)	\$ 5,964,338
2	Program Description: <i>Provides for enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs.</i>	
6	Objective: To increase the audience for sponsored events to 8,700,000.	
7	Performance Indicator:	
8	Audience for sponsored events	8,700,000
9	Objective: To preserve Louisiana's rich folklife heritage, the program will document	
10	three indigenous traditions and assist one organization to responsibly use folk heritage	
11	for tourism or other economic development.	
12	Performance Indicators:	
13	Number of traditions documented	3
14	Organizations assist one organization to use folk heritage	1
15	TOTAL EXPENDITURES	<u>\$ 8,366,938</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 6,394,999
18	State General Fund by:	
19	Fees & Self-generated Revenues	\$ 25,000
20	Statutory Dedications:	
21	Archaeological Curation Fund	\$ 40,000
22	Federal Funds	<u>\$ 1,906,939</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 8,366,938</u>
24	Payable out of the State General Fund (Direct)	
25	through the Cultural Development Program to	
26	the Creole Heritage Foundation	\$ 80,000
27	Payable out of the State General Fund by	
28	Interagency Transfers from the Department	
29	of Environmental Quality (DEQ) for partial	
30	funding of one (1) position in the Cultural	
31	Development program for archaeological	
32	review of permits submitted by DEQ	\$ 22,486
33	Payable out of the State General Fund (Direct)	
34	through the Cultural Development Program	
35	for the Louisiana Regional Folklife Program to	
36	fund the program's two remaining regions	\$ 100,000
37	The Commissioner of Administration shall increase the Table of Organization in the Cultural	
38	Development Program by two (2) positions.	
39	06-267 OFFICE OF TOURISM	
40	EXPENDITURES:	
41	Administration - Authorized Positions (6)	\$ 857,127
42	Program Description: <i>Coordinates the efforts of the other programs in the agency</i>	
43	<i>to ensure that they obtain their objectives and provides direction for marketing</i>	
44	<i>efforts.</i>	
45	Objective: To ensure that all other programs in the Office of Tourism are provided	
46	the support services and leadership needed to accomplish all of their objectives.	
47	Performance Indicator:	
48	Number of objectives not accomplished due to insufficient support services	0

1	Marketing - Authorized Positions (12)	\$ 13,321,339
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 Indicator:	
8	Percentage of performance information developed	100%
9	Welcome Centers - Authorized Positions (49)	\$ 1,803,428
10	Program Description: <i>Provides direct information to potential and actual visitors</i>	
11	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers and</i>	
12	<i>by responding to telephone and mail inquiries.</i>	
13	Objective: To maintain the number of visitors to Louisiana Welcome Centers at no	
14	less than 1,550,000 to have the opportunity to provide them information about	
15	Louisiana attractions and to encourage them to extend their stay in the state.	
16	Performance Indicator:	
17	Number of visitors to welcome centers	1,550,000
18	Consumer Information Services - Authorized Positions (8)	<u>\$ 1,520,799</u>
19	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>	
20	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
21	<i>to inquirers. Also conducts conversion research and target market research.</i>	
22	Objective: To maintain an average turn around time of 14 days from receipt of	
23	inquiry to delivery of tourist information materials.	
24	Performance Indicators:	
25	Average time to provide requested information	14 days
26	Program cost per packet	\$3.64
27	TOTAL EXPENDITURES	<u>\$ 17,502,693</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 350,000
30	State General Fund by:	
31	Interagency Transfers	\$ 178,990
32	Fees & Self-generated Revenues	<u>\$ 16,973,703</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 17,502,693</u>
34	Payable out of the State General Fund (Direct)	
35	to the Marketing Program for expenses related	
36	to the Women's Bassmasters Classic	
37	Tournament in Alexandria	\$ 40,000
38	Payable out of the State General Fund (Direct)	
39	to the Marketing Program for expenses related	
40	to hosting the 2001 Redfish Tournament	\$ 50,000
41	Payable out of the State General Fund by	
42	Fees & Self-generated Revenues to restore	
43	reductions in the Office of Tourism	\$ 56,000
44	Payable out of the State General Fund (Direct)	
45	through the Marketing Program to the New	
46	Orleans Classic Foundation for promotional and	
47	operational expenses	\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	through the Marketing Program for state match	
3	for federal funding and for the support of the	
4	development of the plans for the Historic Music	
5	Village in Shreveport	\$ 250,000
6	Payable out of the State General Fund (Direct)	
7	through the Marketing Program for expenses	
8	related to the Sci-Port Discovery Center in	
9	Shreveport	\$ 200,000
10	Payable out of the State General Fund (Direct)	
11	to the Marketing Program for additional	
12	expenses	\$ 100,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (27) \$ 1,764,838

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 provide the administrative oversight and leadership necessary to efficiently attain the goals established for all department programs.

Performance Indicator:
Percent of program objectives met 90%

Office of Management and Finance - Authorized Positions (274) \$ 22,536,303

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 and all cost of retirees and surviving spouse insurance for the department.*

Objective: To ensure that the cost of providing support services remains at or below 6.7% of other operational costs.

Performance Indicator:
Cost of support services as a percentage of other costs 6.7%

Objective: To recover at least 50% of the repair costs referred to the legal section of the program for collection for claims closed during the fiscal year from those known to have damaged roads and bridges.

Performance Indicator:
Percentage of the repair costs recovered for claims closed during the fiscal year 50%

TOTAL EXPENDITURES \$ 24,301,141

MEANS OF FINANCE:

State General Fund (Direct) \$ 70,855

State General Fund by:

Interagency Transfer \$ 704,600

Fees & Self-generated Revenues \$ 151,000

Statutory Dedications:

Transportation Trust Fund - Federal Receipts \$ 996,253

Transportation Trust Fund - Regular \$ 22,378,433

TOTAL MEANS OF FINANCING \$ 24,301,141

1	Public Transportation - Authorized Positions (13)	\$ <u>10,690,912</u>
2	Program Description: <i>Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with federal funds and passed through to local agencies as capital and operating assistance for public transit systems serving the general public and elderly or disabled persons, and for support of metropolitan area planning organizations. The program is also responsible for the administration of certain federal railroad funds.</i>	
3		
4		
5		
6		
7		
8	Objective: To assist local service providers to provide at least 900,000 passenger trips for the elderly and persons with disabilities.	
9		
10	Performance Indicator:	
11	Number of passenger trips provided	900,000
12	Objective: To assist rural transportation services to provide at least 900,000 passenger trips in rural areas at an average cost per mile of no more than \$1.20.	
13		
14	Performance Indicators:	
15	Number of passenger trips provided	900,000
16	Average cost per mile	\$1.20
17	Objective: To complete 100% of second phase of passenger rail plan and close or upgrade two grade crossings on high speed rail lines.	
18		
19	Performance Indicators:	
20	Percentage of plan complete	100%
21	Number of grade crossings closed or upgraded	2
22	TOTAL EXPENDITURES	\$ <u>16,673,346</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 380,000
25	State General Fund by:	
26	Interagency Transfers	\$ 287,041
27	Fees & Self-generated Revenues	\$ 887,794
28	Statutory Dedications:	
29	Transportation Trust Fund - Federal Receipts	\$ 40,000
30	Transportation Trust Fund - Regular	\$ 5,612,526
31	Federal Funds	<u>\$ 9,465,985</u>
32	TOTAL MEANS OF FINANCING	\$ <u>16,673,346</u>
33	Payable out of the State General Fund by	
34	Statutory Dedications out of the General Aviation	
35	and Reliever Airport Maintenance Grant Program	
36	Fund to the Aviation Program for grants as	
37	provided by R.S. 2:901-904	\$ 200,000
38	Payable out of the State General Fund (Direct)	
39	through the Aviation Program for operating	
40	expenses of the Louisiana Airport Authority	\$ 220,000
41	Payable out of the State General Fund (Direct)	
42	for continuation of the Chacahoula Watershed Plan	
43	permitting process, including permitting relative to	
44	the parishes of St. Mary, Lafourche, Terrebonne,	
45	and Assumption	\$ 75,000
46	Payable out of the State General Fund (Direct)	
47	through the Water Resources Program for the	
48	operating expenses of the Amite River Basin	
49	Commission	\$ 200,000

1 Payable out of the State General Fund (Direct)
 2 through the Water Resources Program to the Fifth
 3 Levee District Board for the main Mississippi
 4 River levee \$ 150,000

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Transportation
 7 Trust Fund - Regular to the Water Resources
 8 Program for monitoring water wells in the
 9 Alexandria area \$ 100,000

10 **07-276 ENGINEERING AND OPERATIONS**

11 **EXPENDITURES:**

12 Planning and Programming - Authorized Positions (86) \$ 11,421,025
 13 **Program Description:** *Responsible for long-range planning for highway needs,*
 14 *pavement management, data analysis, and safety. The Planning and Programming*
 15 *Program identifies and prioritizes projects in the Highway Priority construction*
 16 *program. It also assists with planning and programming of the state's other*
 17 *infrastructure needs.*

18 **Objective:** To develop a program of transportation projects which allows for the most
 19 efficient allocation of funds by providing developed projects equal to at least 125% of
 20 projected funding available.

21 **Performance Indicator:**
 22 Percentage of available funds programmed 125%

23 **Objective:** To provide timely and effective completion of environmental documents
 24 for project clearance such that 85% of projects receive clearance.

25 **Performance Indicator:**
 26 Percentage of projects receiving clearance 85%

27 **Objective:** To reduce crash rates by 10% at identified sites through highway safety
 28 improvements.

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

31 Highways - Authorized Positions (1000) \$ 72,520,292

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

36 **Objective:** To ensure that at least 75% of projects are let to contract in or before the
 37 month planned and that projects will be delivered by the program equal to 110% of
 38 the initially available funds.

39 **Performance Indicators:**
 40 Percentage of projects let to contract in or before month planned 75%
 41 Percentage of initially available funds equivalent to delivered projects
 42 costs 110%

43 **Objective:** To produce plans of the quality to ensure that major plan changes will be
 44 equal to no more than 6% of construction costs and that bid costs will be within 5%
 45 of estimated costs.

46 **Performance Indicators:**
 47 Cost of plan changes as a percentage of construction costs 6%
 48 Average percentage variation between estimated costs and bid costs 5%

49 **Objective:** To ensure the percentage of system miles with unacceptable capacity
 50 levels does not exceed 5.8%.

51 **Performance Indicator:**
 52 Percentage of system with unacceptable capacity levels 5.8%

1	Objective: To reduce the area of structurally deficient bridges to 17% of the total	
2	surface area of bridges in the state.	
3	Performance Indicator:	
4	Percentage of surface area of bridges which are deficient	17.0%
5	Number of deficient bridges	2,100
6	Bridge Trust - Authorized Positions (258)	\$ 17,770,444
7	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
8	<i>Crescent City Connection bridges and ferries and the Sunshine Bridge; includes</i>	
9	<i>police, traffic control, and toll collection activities.</i>	
10	Objective: To maintain the rate of traffic accidents on the Crescent City Connection	
11	Bridge to no more than 4.60 accidents per million vehicle miles.	
12	Performance Indicator:	
13	Accident rate per million vehicle miles	4.60
14	Objective: To generate at least \$3,000,000 to fund improvement projects for the	
15	bridge or its connecting arteries.	
16	Performance Indicator:	
17	Dollars generated that are dedicated to improvement projects	\$3,000,000
18	Objective: To paint 650,000 square feet of steel on the Crescent City Connection	
19	Bridge at a cost not to exceed \$10 per square foot	
20	Performance Indicators:	
21	Square feet painted	650,000
22	Cost of painting per square foot	\$10.00
23	Objective: To provide ferry passenger crossings to complete the mass transit system	
24	in the greater New Orleans area by maintaining all ferries in service for 90% or more	
25	of scheduled crossings.	
26	Performance Indicator:	
27	Percent of time ferries are in service during scheduled time	90%
28	District Operations - Authorized Positions (3,636)	<u>\$ 216,163,187</u>
29	Program Description: <i>Field activity of the department including maintenance, field</i>	
30	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
31	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
32	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
33	<i>highway-related work.</i>	
34	Objective: To ensure that the overall condition of the highway system does not	
35	deteriorate.	
36	Performance Indicators:	
37	Percentage of road miles classed as Poor	5.0%
38	Percentage of road miles classed as Mediocre	12.0%
39	Percentage of road miles classed as Fair	35.2%
40	Percentage of road miles classed as Good	21.9%
41	Percentage of road miles classed as Very Good	25.3%
42	Percentage of road miles classed as Gravel	0.6%
43	Objective: To resurface at least 605 miles of highway, reseal 550 miles of highway	
44	and overlay 50 miles of highway using contractors.	
45	Performance Indicators:	
46	Miles resurfaced	605
47	Miles resealed	550
48	Miles overlaid	50
49	Objective: To provide ferry crossings statewide at an average cost of no more than	
50	\$6.15 per service.	
51	Performance Indicators:	
52	Average cost per service	\$6.15
53	Total vehicle and pedestrian count	1,000,000

1	Office of Management and Finance - Authorized Positions (138)	\$ 25,681,528
2	<i>Program Description: Has responsibility for fiscal services, information services,</i>	
3	<i>food services, maintenance and construction, performance audit, training,</i>	
4	<i>procurement and contractual review, and human resource programs of the</i>	
5	<i>department as well as the Prison Enterprises Division. Ensures that the depart-</i>	
6	<i>ment's resources are accounted for in accordance with applicable laws and</i>	
7	<i>regulations.</i>	
8	Objective: To account for and efficiently manage resources while upholding laws and	
9	regulations; educate and monitor units' fiscal matters through monthly completion of	
10	C-05-001 reports; and maintain department accreditation.	
11	Performance Indicators:	
12	Number of grants administered	22
13	Dollar amount of grants administered (in millions)	\$29.1
14	Adult Services - Authorized Positions (11)	\$ 2,969,033
15	Program Description: <i>Provides administrative oversight and support of the</i>	
16	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
17	<i>department's audit team, which conducts operational audits of all adult and juvenile</i>	
18	<i>institutions and assists all units with maintenance of ACA accreditation; and</i>	
19	<i>supports the Administrative Remedy Procedure (inmate grievance and disciplinary</i>	
20	<i>appeals).</i>	
21	General Performance Information:	
22	<i>Louisiana's rank nationwide in incarceration rate (1999 year end)</i>	<i>1st</i>
23	<i>Louisiana's rank among southern states in average cost per day</i>	
24	<i>per inmate housed in state institutions (July 1, 2000)</i>	<i>2nd lowest</i>
25	<i>Average daily cost per inmate in Louisiana adult</i>	
26	<i>correctional facilities systemwide (FY 1999-2000)</i>	<i>\$31.93</i>
27	<i>Average daily cost per inmate in Louisiana adult</i>	
28	<i>correctional facilities, systemwide (estimated FY 2001-02)</i>	<i>\$32.35</i>
29	<i>Number of telemedicine contacts</i>	<i>868</i>
30	<i>Recidivism rate (5-year follow-up)</i>	<i>52.5%</i>
31	Objective: To maintain American Correctional Association (ACA) accreditation and	
32	population limits.	
33	Performance Indicators:	
34	Percentage of adult institutions that are accredited by ACA	100%
35	Percentage compliance with court-ordered population limits	100%
36	Objective: To continue to maximize available capacity and provide services in the	
37	most efficient and effective manner possible.	
38	Performance Indicators:	
39	Total bed capacity, all adult institutions, at end of fiscal year	18,808
40	Inmate population as a percentage of maximum design capacity	100%
41	Objective: To continue to coordinate and monitor the provision of basic/broad-based	
42	educational programs to adult inmates who are motivated to take advantage of these	
43	services and have demonstrated behavior that would enable them to function within	
44	an educational setting.	
45	Performance Indicators:	
46	Systemwide average monthly enrollment in adult basic education	
47	program	1,043
48	Systemwide number receiving GED	616
49	Systemwide average monthly enrollment in vo-tech program	1,095
50	Systemwide number receiving vo-tech certificate	1,216
51	Systemwide average monthly enrollment in literacy program	1,593
52	Percentage of the eligible population participating in education	
53	activities	29%
54	Percentage of the eligible population on a waiting list for educational	
55	activities	20%
56	Objective: To improve the service at the geriatric and chronic convalescent facility	
57	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical	
58	services through telemedicine projects at Wade Correctional Center and Louisiana	
59	State Penitentiary at Angola; and provide continuity of care whenever possible.	
60	Performance Indicator:	
61	Systemwide average cost for health services per inmate day	\$5.54

1	Pardon Board - Authorized Positions (7)	\$ 318,331
2	Program Description: <i>Recommends clemency relief for offenders who have shown</i>	
3	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>	
4	<i>No recommendation is implemented until the Governor signs the recommendation.</i>	
5	General Performance Information:	
6	<i>Number of case hearings (FY 1999-2000)</i>	222
7	<i>Number of cases recommended to the governor (FY 1999-2000)</i>	65
8	<i>Number of cases approved by governor (FY 1999-2000)</i>	36
9	Objective: To provide timely hearings and objectively review and make recommen-	
10	dations on applications for clemency.	
11	Performance Indicator:	
12	Number of case hearings	244
13	Parole Board - Authorized Positions (15)	<u>\$ 594,343</u>
14	Program Description: <i>Determines the time and conditions of releases on parole</i>	
15	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
16	<i>for violations of parole; and administers medical parole and revocations. The</i>	
17	<i>Parole Board membership is appointed by the Governor and confirmed by the State</i>	
18	<i>Senate.</i>	
19	General Performance Information:	
20	<i>(All data are for FY 1999-2000)</i>	
21	<i>Number of parole hearings</i>	3,020
22	<i>Number of paroles granted</i>	611
23	<i>Number of parole revocation hearings conducted</i>	1,669
24	<i>Number of paroles revoked with hearings</i>	1,386
25	<i>Number of paroles revoked without hearings</i>	4,063
26	<i>Number of medical paroles</i>	2
27	Objective: To conduct timely hearings and make appropriate recommendations	
28	based on objective review.	
29	Performance Indicators:	
30	Number of parole hearings conducted	3,100
31	Number of parole revocation hearings conducted	1,750
32	TOTAL EXPENDITURES	<u>\$ 31,097,053</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 20,009,563
35	State General Fund by:	
36	Interagency Transfers	\$ 3,850,211
37	Fees & Self-generated Revenues	\$ 828,432
38	Federal Funds	<u>\$ 6,408,847</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 31,097,053</u>
40	Payable out of the State General Fund by	
41	Interagency Transfers from the Department of	
42	Social Services to the Office of the Secretary	
43	for the Job Skills Education Program (\$1,000,000),	
44	Project Metamorphosis (\$400,000), and Project	
45	Return (\$1,600,000)	\$ 3,000,000

1 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (16) \$ 1,503,954

4 **Program Description:** Provides administration and institutional support.
 5 Administration includes the warden, institution business office, and ACA accredita-
 6 tion reporting efforts. Institutional support includes telephone expenses, utilities,
 7 postage, Office of Risk Management insurance, and lease-purchase of equipment.
 8 Administration and institutional support comprise approximately 4.0% and 4.8%,
 9 respectively, of the total institution budget. The average cost per inmate day is
 10 approximately \$43.43.

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

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

15 Incarceration - Authorized Positions (297) \$ 11,973,486

16 **Program Description:** Provides security; services related to the custody and care
 17 (inmate classification and record keeping and basic necessities such as food,
 18 clothing, and laundry) for 934 minimum and medium custody inmates; maintenance
 19 and support of the facility and equipment; and Project Clean-Up. The Incarceration
 20 Program comprises approximately 78.9% of the total institution budget.

21 **Objective:** To prohibit escapes.

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

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

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

27 Rehabilitation - Authorized Positions (3) \$ 103,602

28 **Program Description:** Provides rehabilitation opportunities to offenders through
 29 literacy, academic, and vocational programs, religious guidance programs,
 30 recreational programs, on-the-job training, and institutional work programs. The
 31 Rehabilitation Program comprises approximately 0.6% of the total institution
 32 budget.

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

35 **Performance Indicators:**
 36 Average monthly enrollment in adult basic education program 100
 37 Number of inmates receiving GED 30
 38 Average monthly enrollment in vo-tech program 84
 39 Number of inmates receiving vo-tech certificate 54
 40 Average monthly enrollment in literacy program 35
 41 Percentage of eligible population participating in educational activities 25%
 42 Percentage of eligible population on a waiting list for educational activities 25%

43 Health Services - Authorized Positions (16) \$ 1,225,863

44 **Program Description:** Provides medical services (including a 10-bed medical
 45 observation unit), dental services, mental health services, and substance abuse
 46 counseling (including a substance abuse coordinator and both Alcoholics
 47 Anonymous and Narcotics Anonymous activities). The Health Services Program
 48 comprises approximately 7.6% of the total institution budget.

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

51 **Performance Indicators:**
 52 Average cost for health services per inmate day \$3.60
 53 Percentage of inmates on regular duty 99.3%

54 Auxiliary Account \$ 650,000

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

57 TOTAL EXPENDITURES \$ 15,456,905

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,424,204
3	State General Fund by:	
4	Interagency Transfers	\$ 122,392
5	Fees & Self-generated Revenues	\$ <u>910,309</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>15,456,905</u>

7 **08-402 LOUISIANA STATE PENITENTIARY**

8 EXPENDITURES:

9 Administration - Authorized Positions (44) \$ 9,531,066

10 **Program Description:** *Provides administration and institutional support.*
 11 *Administration includes the warden, institution business office, and ACA accredita-*
 12 *tion reporting efforts. Institutional support includes telephone expenses, utilities,*
 13 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*
 14 *Administration and institutional support comprise approximately 2.2% and 7.4%,*
 15 *respectively, of the total institution budget. The average cost per inmate day is*
 16 *approximately \$47.76.*

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

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

21 Incarceration - Authorized Positions (1,535) \$ 66,009,199

22 **Program Description:** *Provides security; services related to the custody and care*
 23 *(inmate classification and record keeping and basic necessities such as food,*
 24 *clothing, and laundry) for 5,108 maximum custody inmates; maintenance and*
 25 *support of the facility and equipment; and Project Clean-Up. The Incarceration*
 26 *Program comprises approximately 71.6% of the total institution budget.*

27 **Objective:** To prohibit escapes.

28 **Performance Indicator:**
 29 Number of escapes 0

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

31 **Performance Indicator:**
 32 Number of inmates per corrections security officer 3.5

33 Rehabilitation - Authorized Positions (9) \$ 649,403

34 **Program Description:** *Provides rehabilitation opportunities to offenders through*
 35 *literacy, academic, and vocational programs, religious guidance programs,*
 36 *recreational programs, on-the-job training, and institutional work programs. The*
 37 *Rehabilitation Program comprises approximately 0.7% of the total institution*
 38 *budget.*

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

41 **Performance Indicators:**
 42 Average monthly enrollment in adult basic education program 180
 43 Number of inmates receiving GED 70
 44 Average monthly enrollment in vo-tech program 100
 45 Number of inmates receiving vo-tech certificate 45
 46 Average monthly enrollment in literacy program 850
 47 Percentage of eligible population participating in educational activities 36%
 48 Percentage of eligible population on a waiting list for educational activities 20%

1	Health Services - Authorized Positions (164)	\$ 12,857,754
2	Program Description: <i>Provides medical services (including a 90-bed hospital),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
6	<i>14.5% of the total institution budget.</i>	
7	Objective: To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	Performance Indicators:	
10	Average cost for health services per inmate day	\$6.90
11	Percentage of inmates on regular duty	98.3%
12	Auxiliary Account	\$ <u>3,500,000</u>
13	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
14	<i>items from the institution's canteen.</i>	
15	TOTAL EXPENDITURES	\$ <u>92,547,422</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 86,241,428
18	State General Fund by:	
19	Fees & Self-generated Revenues	\$ <u>6,305,994</u>
20	TOTAL MEANS OF FINANCING	\$ <u>92,547,422</u>
21	08-405 AVOUELLES CORRECTIONAL CENTER	
22	EXPENDITURES:	
23	Administration - Authorized Positions (16)	\$ 1,886,422
24	Program Description: <i>Provides administration and institutional support.</i>	
25	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
26	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
27	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
28	<i>Administration and institutional support comprise approximately 4.5% and 5.7%,</i>	
29	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
30	<i>approximately \$30.80.</i>	
31	Objective: To maintain ACA accreditation standards while continuing to provide	
32	services in the most economical, efficient, and effective way possible.	
33	Performance Indicator:	
34	Percentage of unit that is ACA accredited	100%
35	Incarceration - Authorized Positions (332)	\$ 13,308,203
36	Program Description: <i>Provides security; services related to the custody and care</i>	
37	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
38	<i>clothing, and laundry) for 1,538 minimum and medium custody inmates; mainte-</i>	
39	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
40	<i>Incarceration Program comprises approximately 72.1% of the total institution</i>	
41	<i>budget.</i>	
42	Objective: To prohibit escapes.	
43	Performance Indicator:	
44	Number of escapes	0
45	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
46	Performance Indicator:	
47	Number of inmates per corrections security officer	5.0

1	Rehabilitation - Authorized Positions (3)	\$ 179,517
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
5	<i>Rehabilitation Program comprises approximately 1.0% of the total institution</i>	
6	<i>budget.</i>	
7	Objective: To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities on an annual basis.	
9	Performance Indicators:	
10	Average monthly enrollment in adult basic education program	100
11	Number of inmates receiving GED	75
12	Average monthly enrollment in vo-tech program	90
13	Number of inmates receiving vo-tech certificate	58
14	Average monthly enrollment in literacy program	160
15	Percentage of eligible population participating in educational activities	28%
16	Percentage of eligible population on a waiting list for educational activities	19%
17	Health Services - Authorized Positions (29)	\$ 1,918,842
18	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
19	<i>dental services, mental health services, and substance abuse counseling (including</i>	
20	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
21	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
22	<i>11.3% of the total institution budget.</i>	
23	Objective: To allow for maximum participation of healthy inmates in institutional	
24	programs to the greatest extent possible on a daily basis.	
25	Performance Indicators:	
26	Average cost for health services per inmate day	\$3.42
27	Percentage of inmates on regular duty	99.8%
28	Auxiliary Account	\$ <u>950,000</u>
29	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
30	<i>items from the institution's canteen.</i>	
31	TOTAL EXPENDITURES	\$ <u>18,242,984</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 17,023,580
34	State General Fund by:	
35	Interagency Transfer	\$ 62,808
36	Fees & Self-generated Revenues	<u>\$ 1,156,596</u>
37	TOTAL MEANS OF FINANCING	\$ <u>18,242,984</u>
38	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
39	EXPENDITURES:	
40	Administration - Authorized Positions (24)	\$ 1,487,012
41	Program Description: <i>Provides administration and institutional support.</i>	
42	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
43	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
44	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
45	<i>Administration and institutional support comprise approximately 6.17% and 2.36%,</i>	
46	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
47	<i>approximately \$39.26.</i>	
48	Objective: To maintain ACA accreditation standards while continuing to provide	
49	services in the most economical, efficient, and effective way possible.	
50	Performance Indicator:	
51	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (275)	\$ 9,802,347
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 1,000 female offenders of all custody classes; mainte-</i>	
5	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
6	<i>Incarceration Program comprises approximately 65.5% 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	3.9
14	Rehabilitation - Authorized Positions (5)	\$ 226,891
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 1.5% 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	55
24	Number of inmates receiving GED	36
25	Average monthly enrollment in vo-tech program	86
26	Number of inmates receiving vo-tech certificate	46
27	Average monthly enrollment in literacy program	94
28	Percentage of eligible population participating in educational activities	31%
29	Percentage of eligible population on a waiting list for educational activities	34%
30	Health Services - Authorized Positions (39)	\$ 2,812,088
31	Program Description: <i>Provides medical services, dental services, mental health</i>	
32	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
33	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
34	<i>Services Program comprises approximately 18.4% of the total institution budget.</i>	
35	Objective: To allow for maximum participation of healthy inmates in institutional	
36	programs to the greatest extent possible on a daily basis.	
37	Performance Indicators:	
38	Average cost for health services per inmate day	\$7.70
39	Percentage of inmates on regular duty	98.8%
40	Auxiliary Account	\$ <u>1,100,000</u>
41	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
42	<i>items from the institution's canteen.</i>	
43	TOTAL EXPENDITURES	\$ <u>15,428,338</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 14,127,472
46	State General Fund by:	
47	Interagency Transfers	\$ 39,175
48	Fees & Self-generated Revenues	\$ <u>1,261,691</u>
49	TOTAL MEANS OF FINANCING	\$ <u>15,428,338</u>

1 **08-407 WINN CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3	Administration	\$ 92,666
4	Program Description: <i>Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administration Program comprises approximately 2.3% of the total institution budget. The average cost per inmate day is approximately \$27.20.</i>	

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

12	Purchase of Correctional Services	<u>\$ 15,177,811</u>
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13	Program Description: <i>Privately managed correctional facility operated by Corrections Corporation of America; provides work, academic, and vocational programs and necessary level of security for 1,538 inmates; operates Prison Enterprises garment factory; provides renovation and maintenance programs for buildings. The Purchase of Correctional Services Program comprises approximately 97.7% of the total institution budget.</i>	
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19	Objective: To prohibit escapes.
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20	Performance Indicator:	
21	Number of escapes	0

22	Objective: To protect staff and inmates from security breaches on a 24-hour basis.
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23	Performance Indicator:	
24	Number of inmates per corrections security officer	6.1

25	Objective: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.
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27	Performance Indicators:	
28	Average monthly enrollment in adult basic education program	142
29	Number of inmates receiving GED	33
30	Average monthly enrollment in vo-tech program	150
31	Number of inmates receiving vo-tech certificates	197
32	Average monthly enrollment in literacy program	29
33	Percentage of eligible population participating in educational activities	31%
34	Percentage of eligible population on a waiting list for educational activities	25%

35	Objective: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.
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37	Performance Indicator:	
38	Percentage of inmates on regular duty	99.1%

39	TOTAL EXPENDITURES	<u>\$ 15,270,477</u>
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40 **MEANS OF FINANCE:**

41	State General Fund (Direct)	\$ 15,245,337
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42	State General Fund by:	
43	Interagency Transfers	<u>\$ 25,140</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 15,270,477</u>
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45	Payable out of the State General Fund (Direct)	
46	to the Purchase of Correctional Services Program	
47	for a four percent (4%) inflation adjustment	\$ 602,794

1	08-408 ALLEN CORRECTIONAL CENTER	
2	EXPENDITURES:	
3	Administration	\$ 92,747
4	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>	
5	<i>management premiums, and major repairs. The Administrative Program comprises</i>	
6	<i>approximately 1.7% of the total institution budget. The average cost per inmate day</i>	
7	<i>is approximately \$26.37.</i>	
8	Objective: To maintain ACA accreditation standards while continuing to provide	
9	services in the most economical, efficient, and effective way possible.	
10	Performance Indicator:	
11	Percentage of unit that is ACA accredited	100%
12	Purchase of Correctional Services	<u>\$ 14,709,091</u>
13	Program Description: <i>Privately managed correctional facility for 1,538 inmates</i>	
14	<i>operated by Wackenhut Corporation; uses aggressive classification procedures to</i>	
15	<i>assist inmates in correcting antisocial behavior. The Purchase of Correctional</i>	
16	<i>Services Program comprises approximately 98.3% of the total institution budget.</i>	
17	Objective: To prohibit escapes.	
18	Performance Indicator:	
19	Number of escapes	0
20	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
21	Performance Indicator:	
22	Number of inmates per corrections security officer	5.9
23	Objective: To maximize the opportunity for inmates to participate in academic,	
24	vocational, and literacy activities on an annual basis.	
25	Performance Indicators:	
26	Average monthly enrollment in adult basic education	144
27	Number of inmates receiving GED	36
28	Average monthly enrollment in vo-tech program	85
29	Number of inmates receiving vo-tech certificate	98
30	Average monthly enrollment in literacy program	39
31	Percentage of eligible population participating in educational activities	18%
32	Percentage of eligible population on a waiting list for educational activities	7%
33	Percentage of inmates on regular duty	98.2%
34	TOTAL EXPENDITURES	<u>\$ 14,801,838</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 14,776,698
37	State General Fund by:	
38	Interagency Transfers	<u>\$ 25,140</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 14,801,838</u>
40	Payable out of the State General Fund (Direct)	
41	to the Purchase of Correctional Services Program	
42	for a four percent (4%) inflation adjustment	\$ 587,779

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

3 Administration - Authorized Positions (17) \$ 2,146,806

4 **Program Description:** Provides administration and institutional support.
5 Administration includes the warden, institution business office, and ACA accredita-
6 tion reporting efforts. Institutional support includes telephone expenses, utilities,
7 postage, Office of Risk Management insurance, and lease-purchase of equipment.
8 Administration and institutional support comprise approximately 3.5% and 4.4%,
9 respectively, of the total institution budget. The average cost per inmate day is
10 approximately \$45.96.

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

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

15 Incarceration - Authorized Positions (486) \$ 20,164,676

16 **Program Description:** Provides security; services related to the custody and care
17 (inmate classification and record keeping and basic necessities such as food,
18 clothing, and laundry) for 1,470 minimum and medium custody offenders;
19 maintenance and support for the facility and equipment; and Project Clean-Up. The
20 Incarceration Program comprises approximately 72.9% of the total institution
21 budget.

22 **Objective:** To prohibit escapes.

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

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

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

28 Rehabilitation - Authorized Positions (5) \$ 262,227

29 **Program Description:** Provides rehabilitation opportunities to offenders through
30 literacy, academic, and vocational programs, religious guidance programs,
31 recreational programs, on-the-job training, and institutional work programs. The
32 Rehabilitation Program comprises approximately 0.8% of the total institution
33 budget.

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

36 **Performance Indicators:**
37 Average monthly enrollment in adult basic education program 77
38 Number of inmates receiving GED 105
39 Average monthly enrollment in vo-tech program 65
40 Number of inmates receiving vo-tech certificate 35
41 Average monthly enrollment in literacy program 90
42 Percentage of eligible population participating in educational activities 21%
43 Percentage of eligible population on a waiting list for educational activities 15%

44 Health Services - Authorized Positions (26) \$ 2,085,314

45 **Program Description:** Provides medical services (including an infirmary unit),
46 dental services, mental health services, and substance abuse counseling (including
47 a substance abuse coordinator and both Alcoholics Anonymous and Narcotics
48 Anonymous activities). The Health Services Program comprises approximately 7.6%
49 of the total institution budget.

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

52 **Performance Indicators:**
53 Average cost for health services per inmate day \$3.89
54 Percentage of inmates on regular duty 98.4%

1	Auxiliary Account	\$ 1,600,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ 26,259,023
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 23,605,482
7	State General Fund by:	
8	Interagency Transfers	\$ 59,966
9	Fees & Self-generated Revenues	\$ 2,593,575
10	TOTAL MEANS OF FINANCING	\$ 26,259,023
11	08-412 WORK TRAINING FACILITY - NORTH	
12	EXPENDITURES:	
13	Administration - Authorized Positions (9)	\$ 877,143
14	Program Description: <i>Provides administration and institutional support.</i>	
15	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
16	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
17	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
18	<i>Administration and institutional support comprise approximately 5.3% and 4.5%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>approximately \$35.50.</i>	
21	Objective: To maintain ACA accreditation standards while continuing to provide	
22	services in the most economical, efficient, and effective way possible.	
23	Performance Indicator:	
24	Percentage of unit that is ACA accredited	100%
25	Incarceration - Authorized Positions (121)	\$ 5,100,144
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 500 minimum custody offenders; maintenance and</i>	
29	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
30	<i>Program comprises approximately 77.1% of the total institution budget.</i>	
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	4.4
37	Health Services - Authorized Positions (8)	\$ 501,937
38	Program Description: <i>Provides medical services, dental services, mental health</i>	
39	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
40	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
41	<i>Services Program comprises approximately 7.8% of the total institution budget.</i>	
42	Objective: To allow for maximum participation of healthy inmates in institutional	
43	programs to the greatest extent possible on a daily basis.	
44	Performance Indicators:	
45	Average cost for health services per inmate day	\$2.75
46	Percentage of inmates on regular duty	96.8%
47	Percentage of eligible population participating in educational activities	32%
48	Percentage of eligible population on a waiting list for educational activities	13%
49	Auxiliary Account	\$ 350,000
50	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
51	<i>items from the institution's canteen.</i>	
52	TOTAL EXPENDITURES	\$ 6,829,224

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 6,035,020

3 State General Fund by:

4 Interagency Transfers \$ 150,600

5 Fees & Self-generated Revenues \$ 643,604

6 TOTAL MEANS OF FINANCING \$ 6,829,224

7 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

8 EXPENDITURES:

9 Administration - Authorized Positions (22) \$ 3,580,773

10 **Program Description:** Provides administration and institutional support.
11 Administration includes the warden, institution business office, and ACA accredita-
12 tion reporting efforts. Institutional support includes telephone expenses, utilities,
13 postage, Office of Risk Management insurance, and lease-purchase of equipment.
14 Administration and institutional support comprise approximately 3.3% and 5.8%,
15 respectively, of the total institution budget. The average cost per inmate day is
16 approximately \$44.89.

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

19 **Performance Indicator:**

20 Percentage of unit that is ACA accredited 100%

21 Incarceration - Authorized Positions (593) \$ 22,382,797

22 **Program Description:** Provides security; services related to the custody and care
23 (inmate classification and record keeping and basic necessities such as food,
24 clothing, and laundry) for 2,176 offenders of various custody levels; maintenance
25 and support of the facility and equipment; and Project Clean-Up. Operates the
26 Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).
27 The Incarceration Program comprises approximately 59.5% of the total institution
28 budget.

29 **Objective:** To prohibit escapes.

30 **Performance Indicator:**

31 Number of escapes 0

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

33 **Performance Indicator:**

34 Number of inmates per corrections security officer 3.7

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

37 **Performance Indicators:**

38 Number completing the program 263

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

40 Rehabilitation - Authorized Positions (5) \$ 272,094

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

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

48 **Performance Indicators:**

49 Average monthly enrollment in adult basic education program 95

50 Number of inmates receiving GED 130

51 Average monthly enrollment in vo-tech program 315

52 Number of inmates receiving vo-tech certificate 600

53 Average monthly enrollment in literacy program 140

54 Percentage of eligible population participating in educational activities 41%

55 Percentage of eligible population on a waiting list for educational activities 40%

1	Health Services - Authorized Positions (70)	\$ 4,916,313
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
5	<i>Services Program comprises approximately 13.4% of the total institution budget.</i>	
6	Objective: To allow for maximum participation of healthy inmates in institutional	
7	programs to the greatest extent possible on a daily basis.	
8	Performance Indicators:	
9	Average cost for health services per inmate day	\$6.19
10	Percentage of inmates on regular duty	98.5%
11	Diagnostic - Authorized Positions (94)	\$ 4,503,489
12	Program Description: <i>Provides diagnostic and classification services for newly</i>	
13	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
14	<i>social workup. The Diagnostic Program comprises approximately 12.2% of the total</i>	
15	<i>institution budget.</i>	
16	Objective: To provide efficient and effective diagnosis, evaluation, and placement	
17	of offenders committed to the department.	
18	Performance Indicators:	
19	Number of persons processed annually	5,500
20	Average occupancy	518
21	Auxiliary Account	<u>\$ 1,800,000</u>
22	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
23	<i>items from the institution's canteen.</i>	
24	TOTAL EXPENDITURES	<u>\$ 37,455,466</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 35,119,403
27	State General Fund by:	
28	Interagency Transfers	\$ 48,204
29	Fees & Self-generated Revenues	<u>\$ 2,287,859</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 37,455,466</u>
31	Payable out of the State General Fund (Direct)	
32	to the Incarceration Program for additional	
33	slots in the IMPACT Program, in the event	
34	that House Bill No. 1039 of the 2001 Regular	
35	Session of the Legislature is enacted into law	\$ 883,000
36	08-414 DAVID WADE CORRECTIONAL CENTER	
37	EXPENDITURES:	
38	Administration - Authorized Positions (21)	\$ 2,652,610
39	Program Description: <i>Provides administration and institutional support.</i>	
40	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
41	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
42	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
43	<i>Administration and institutional support comprise approximately 3.5% and 6.2%,</i>	
44	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
45	<i>approximately \$38.27.</i>	
46	Objective: To maintain ACA accreditation standards while continuing to provide	
47	services in the most economical, efficient, and effective way possible.	
48	Performance Indicator:	
49	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (501)	\$ 19,432,958
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 1,850 multi-level custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
6	<i>management and operation of a satellite unit, the Forcht-Wade facility, which serves</i>	
7	<i>as a geriatric and chronic convalescent facility for male inmates as well as a</i>	
8	<i>diagnostic and reception center for the northern part of the state. The Incarceration</i>	
9	<i>Program comprises approximately 69.6% of the total institution budget.</i>	
10	Objective: To prohibit escapes.	
11	Performance Indicator:	
12	Number of escapes	0
13	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
14	Performance Indicator:	
15	Number of inmates per corrections security officer	3.9
16	Objective: To operate a geriatric convalescent facility for male inmates as well as a	
17	diagnostic and reception center for the northern part of the state at the Forcht-Wade	
18	facility.	
19	Performance Indicators:	
20	Capacity at Forcht-Wade Facility	610
21	Average occupancy	128
22	Number of persons processed annually	3,120
23	Rehabilitation - Authorized Positions (4)	\$ 187,400
24	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
25	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
26	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
27	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
28	<i>budget.</i>	
29	Objective: To maximize the opportunity for inmates to participate in academic,	
30	vocational, and literacy activities on an annual basis.	
31	Performance Indicators:	
32	Average monthly enrollment in adult basic education program	90
33	Number of inmates receiving GED	65
34	Average monthly enrollment in vo-tech program	90
35	Number of inmates receiving vo-tech certificate	75
36	Average monthly enrollment in literacy program	100
37	Percentage of eligible population participating in educational activities	25%
38	Percentage of eligible population on a waiting list for educational activities	10%
39	Health Services - Authorized Positions (44)	\$ 3,570,979
40	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
41	<i>dental services, mental health services, and substance abuse counseling (including</i>	
42	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
43	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
44	<i>14.5% of the total institution budget.</i>	
45	Objective: To allow for maximum participation of healthy inmates in institutional	
46	programs to the greatest extent possible on a daily basis.	
47	Performance Indicators:	
48	Average cost for health services per inmate day	\$5.29
49	Percentage of inmates on regular duty	99.7%
50	Auxiliary Account	<u>\$ 1,500,000</u>
51	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
52	<i>items from the institution's canteen.</i>	
53	TOTAL EXPENDITURES	<u>\$ 27,343,947</u>

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 25,361,761

3 State General Fund by:

4 Interagency Transfers \$ 120,327

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

6 TOTAL MEANS OF FINANCING \$ 27,343,947

7 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

8 EXPENDITURES:

9 Administration - Authorized Positions (17) \$ 1,970,863

10 **Program Description:** Provides administration and institutional support.
11 Administration includes the warden, institution business office, and ACA accredita-
12 tion reporting efforts. Institutional support includes telephone expenses, utilities,
13 postage, Office of Risk Management insurance, and lease-purchase of equipment.
14 Administration and institutional support comprise approximately 3.9% and 5.6%,
15 respectively, of the total institution budget. The average cost per inmate day is
16 approximately \$43.73.

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

19 **Performance Indicator:**

20 Percentage of unit that is ACA accredited 100%

21 Incarceration - Authorized Positions (351) \$ 14,347,904

22 **Program Description:** Provides security; services related to the custody and care
23 (inmate classification and record keeping and basic necessities such as food,
24 clothing, and laundry) for 1,156 multi-level custody offenders; maintenance and
25 support of the facility and equipment; and Project Clean-Up. The Incarceration
26 Program comprises approximately 74.3% of the total institution budget.

27 **Objective:** To prohibit escapes.

28 **Performance Indicator:**

29 Number of escapes 0

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

31 **Performance Indicator:**

32 Number of inmates per corrections security officer 3.5

33 Rehabilitation - Authorized Positions (4) \$ 195,687

34 **Program Description:** Provides rehabilitation opportunities to offenders through
35 literacy, academic, and vocational programs, religious guidance programs,
36 recreational programs, on-the-job training, and institutional work programs. The
37 Rehabilitation Program comprises approximately 1.0% of the total institution
38 budget.

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

41 **Performance Indicators:**

42 Average monthly enrollment in adult basic education 60

43 Number of inmates receiving GED 36

44 Average monthly enrollment in vo-tech program 30

45 Number of inmates receiving vo-tech certificate 8

46 Average monthly enrollment in literacy program 56

47 Percentage of eligible population participating in educational activities 15%

48 Percentage of eligible population on a waiting list for educational activities 9%

1	Health Services - Authorized Positions (25)	\$ 1,937,792
2	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
6	<i>10.5% of the total institution budget.</i>	
7	Objective: To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	Performance Indicators:	
10	Average cost for health services per inmate day	\$4.59
11	Percentage of inmates on regular duty	98.5%
12	Auxiliary Account	<u>\$ 900,000</u>
13	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
14	<i>items from the institution's canteen.</i>	
15	TOTAL EXPENDITURES	<u>\$ 19,352,246</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 18,061,713
18	State General Fund by:	
19	Interagency Transfers	\$ 104,203
20	Fees & Self-generated Revenues	<u>\$ 1,186,330</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 19,352,246</u>
22	08-415 ADULT PROBATION AND PAROLE	
23	EXPENDITURES:	
24	Administration and Support - Authorized Positions (36)	\$ 2,574,358
25	Program Description: <i>Provides management direction, guidance, coordination,</i>	
26	<i>and administrative support.</i>	
27	General Performance Information:	
28	<i>Expenditure per offender supervised in Louisiana (July 1, 2000)</i>	\$662
29	<i>Expenditure per offender supervised in southern region (July 1, 2000)</i>	\$1,168
30	<i>Louisiana's rank among southern states in expenditure per offender</i>	
31	<i>supervised (July 1, 2000)</i>	3rd lowest
32	Objective: To provide efficient and effective services and maintain ACA accredita-	
33	tion.	
34	Performance Indicators:	
35	Percentage of ACA accreditation maintained	100%
36	Average cost per day per offender supervised	\$1.82
37	Field Services - Authorized Positions (799)	<u>\$ 36,668,154</u>
38	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
39	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
40	<i>requirements; and supervises contract work release centers.</i>	
41	General Performance Information:	
42	<i>Average caseload per agent in Louisiana (July 1, 2000)</i>	103.7
43	<i>Average caseload per agent in southern region (July 1, 2000)</i>	85.3
44	<i>Louisiana's rank among southern states in average caseload per</i>	
45	<i>agent (July 1, 2000)</i>	4th highest
46	Objective: To maximize the number of investigations and provide services in the	
47	most efficient and effective manner possible.	
48	Performance Indicators:	
49	Total number of investigations performed	45,147
50	Average workload per agent (work units)	55
51	Average caseload per agent (number of offenders)	109
52	Average number of offenders under supervision	58,967
53	Average number of offenders under electronic surveillance	200
54	TOTAL EXPENDITURES	<u>\$ 39,242,512</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 28,334,077
3	State General Fund by:	
4	Fees & Self-generated Revenues from prior	
5	and current year collections	\$ <u>10,908,435</u>
6	TOTAL MEANS OF FINANCING	\$ <u>39,242,512</u>
7	Payable out of the State General Fund (Direct)	
8	to the Field Services Program for an additional	
9	five (5) probation and parole officers as a result	
10	of drug court expansions	\$ 323,000
11	Payable out of the State General Fund (Direct)	
12	to the Field Services Program for electronic	
13	monitoring for certain offenders, in the event	
14	that House Bill No. 665 of the 2001 Regular	
15	Session of the Legislature is enacted into law	\$ 585,825
16	08-403 OFFICE OF YOUTH DEVELOPMENT	
17	EXPENDITURES:	
18	Administration - Authorized Positions (46)	\$ 18,423,381
19	Program Description: <i>Provides leadership, policy development, and financial</i>	
20	<i>management; develops and implements staffing standards/formulas for juvenile</i>	
21	<i>corrections services.</i>	
22	Objective: To target all available resources to accommodate the need for secure	
23	juvenile beds.	
24	Performance Indicator:	
25	Total number of secure beds for juvenile offenders available	1,534
26	Objective: To assure the efficient operation and direction of various juvenile	
27	services.	
28	Performance Indicators:	
29	Average cost per day per bed at all secure juvenile institutions	
30	(state-operated and contract)	\$112.29
31	Average cost per day per youth in residential programs	\$85.26
32	Average cost per case in nonresidential programs	\$2,937
33	Objective: To assure maintenance of ACA accreditation standards for juvenile	
34	service programs and institutions, correctional centers for youth, Division of Youth	
35	Services, and juvenile community residential centers and day treatment programs.	
36	Performance Indicators:	
37	Percentage of juvenile facilities that are ACA accredited	100%
38	Percentage of regional offices that are ACA accredited	100%
39	Percentage of community residential centers and day treatment	
40	programs that are ACA accredited	100%
41	Objective: To reduce recidivism among juvenile offenders.	
42	Performance Indicators:	
43	Systemwide average monthly enrollment in GED program	171
44	Systemwide number receiving GED	210
45	Systemwide average monthly enrollment in vo-tech program	255
46	Systemwide number receiving vo-tech certificate	565
47	Recidivism rate (5-year follow-up)	50%

1 Swanson Correctional Center for Youth - Authorized Positions (776) \$ 33,401,414

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

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

10 **Performance Indicators:**
11 Percentage of system that is ACA accredited 100%
12 SCCY: Average cost per day per juvenile offender bed \$127.50
13 SCCY - Madison Parish Unit: Average cost per day per juvenile
14 offender bed \$115.94

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

17 **Performance Indicators:**
18 Capacity-SCCY 354
19 Capacity-SCCY-Madison Parish Unit 400
20 Number of offenders per juvenile corrections security officer-SCCY 1.5
21 Number of offenders per juvenile corrections security officer-SCCY-
22 Madison Parish Unit 1.4
23 Number of escapes-SCCY 0
24 Number of escapes-SCCY-Madison Parish Unit 0

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

27 **Performance Indicators:**
28 Average monthly enrollment in GED program-SCCY 38
29 Number receiving GED-SCCY 60
30 Average monthly enrollment in vo-tech program-SCCY 85
31 Number receiving vo-tech certificates-SCCY 220
32 Average monthly enrollment in GED program-SCCY-Madison Parish Unit 58
33 Number receiving GED-SCCY-Madison Parish Unit 20

34 Jetson Correctional Center for Youth - Authorized Positions (496) \$ 21,484,402

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

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

42 **Performance Indicators:**
43 Percentage of system that is ACA accredited 100%
44 Average cost per day per juvenile offender bed \$98.10

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

47 **Performance Indicators:**
48 Capacity 600
49 Number of offenders per juvenile corrections security officer 2.0
50 Number of escapes 0

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

53 **Performance Indicators:**
54 Average monthly enrollment in GED program 50
55 Number receiving GED 100
56 Average monthly enrollment in vo-tech program 170
57 Number receiving vo-tech certificate 345

1	Bridge City Correctional Center for Youth - Authorized Positions (175)	\$ 7,987,881
2	Program Description: <i>Includes institution business office, incarceration,</i>	
3	<i>rehabilitation, and health services for male juvenile offenders. Provides for the</i>	
4	<i>custody, control, case and treatment of adjudicated offenders through enforcement</i>	
5	<i>of laws and implementation of programs designed to ensure the safety of the public,</i>	
6	<i>staff, and inmates by reintegrating offenders into society.</i>	
7	Objective: To maintain ACA accreditation and provide adequate food, clothing,	
8	medical care, and shelter to the inmate population.	
9	Performance Indicators:	
10	Percentage of system that is ACA accredited	100%
11	Average cost per day per juvenile offender bed	\$121.58
12	Objective: To prohibit escapes on an annual basis and protect staff and inmates from	
13	security breaches on a 24-hour basis.	
14	Performance Indicators:	
15	Capacity	180
16	Number of offenders per juvenile corrections security officer	1.7
17	Number of escapes	0
18	Objective: To provide treatment and rehabilitation opportunities geared to the	
19	assessed needs of juvenile offenders.	
20	Performance Indicators:	
21	Average monthly enrollment in GED program	25
22	Number receiving GED	15
23	Objective: To operate the Short-Term Offender Program (STOP).	
24	Performance Indicators:	
25	Total number of participants in STOP	400
26	Capacity	130
27	Field Services - Authorized Positions (288)	\$ 13,812,004
28	Program Description: <i>Provides juvenile probation and parole supervision and</i>	
29	<i>both residential and nonresidential treatment services for adjudicated youth and for</i>	
30	<i>status offenders and their families.</i>	
31	Objective: Through the Division of Youth Services (DYS), to maintain ACA	
32	accreditation and conduct services efficiently and effectively.	
33	Performance Indicators:	
34	Percentage ACA accreditation of DYS	100%
35	Cost per day per offender supervised	\$4.20
36	Objective: Through the Division of Youth Services, to continue to develop an	
37	intensive aftercare model for juveniles from nonsecure residential, long-term secure	
38	facilities, and short-term facilities.	
39	Performance Indicators:	
40	Average number of youth under supervision	9,000
41	Number of juvenile service officers	192
42	Number of investigations per month	1,950
43	Average workload hours per month (hours)	22,000
44	Average workload hours per agent (hours)	120
45	Number of transports per month	320
46	Average hours transporting per month	1,210
47	Contract Services	\$ <u>22,404,437</u>
48	Program Description: <i>Provides a community-based system of care for juveniles,</i>	
49	<i>including both residential and nonresidential programs.</i>	
50	Objective: To increase the number of programs and clients served and reduce the	
51	cost of residential and nonresidential contracts.	
52	Performance Indicators:	
53	Residential Programs:	
54	Number of residential contract programs	41
55	Cost per day per youth in residential programs	\$85.26
56	Average daily census, residential programs	540
57	Nonresidential Programs:	
58	Number of nonresidential programs	14
59	Cost per case in nonresidential programs	\$2,937
60	Average daily census, nonresidential programs	360
61	Number of clients served in nonresidential programs	1,650
62	TOTAL EXPENDITURES	\$ <u>117,513,519</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 109,379,807
3	State General Fund by:	
4	Interagency Transfers	\$ 7,043,337
5	Fees & Self-generated Revenues	\$ 262,796
6	Statutory Dedications:	
7	Youthful Offender Management Fund	\$ 439,270
8	Federal Funds	<u>\$ 388,309</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 117,513,519</u>

10 Payable out of the State General Fund (Direct)
 11 to the Contract Services Program for the
 12 Johnny Gray Jones Shelter Center \$ 173,762

13 Payable out of the State General Fund (Direct)
 14 to the Contract Services Program for restoration
 15 of funding for the Horizon House \$ 225,362

16 Payable out of the State General Fund (Direct)
 17 to the Contract Services Program for restoration
 18 of funding for the Hope Youth Ranch \$ 245,244

19 Payable out of the State General Fund (Direct)
 20 to the Contract Services Program for restoration
 21 of funding for the Ware Detention Center \$ 1,314,000

22 The Administration Program performance standard for "Average Cost per day per youth in
 23 residential programs" shall be increased from \$85.26 to \$85.73.

24 The Contract Services performance standard for "Number of residential contract programs"
 25 shall be increased from 41 to 42.

26 The Contract Services performance standard for "Cost per day per youth in residential
 27 programs" shall be increased from \$85.26 to \$85.73.

28 The Contract Services performance standard for "Average daily census, residential programs"
 29 shall be increased from 540 to 562.

30 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

31 EXPENDITURES:
 32 Adult Community-Based Rehabilitation Programs \$ 3,165,945
 33 **Program Description:** *Provides housing, recreation, and other treatment activities*
 34 *for work release participants housed through contracts with private providers and*
 35 *cooperative endeavor agreements with local sheriffs.*

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

38 **Performance Indicators:**
 39 Percentage of programs that are ACA accredited 100%
 40 Average number of persons in program per day 475
 41 Average cost per day per offender \$18.25
 42 Percentage of total inmate population in community-based programs 1.31%

43 TOTAL EXPENDITURES \$ 3,165,945

44 MEANS OF FINANCE:
 45 State General Fund (Direct) \$ 3,165,945

46 TOTAL MEANS OF FINANCING \$ 3,165,945

1 **08-451 SHERIFFS' HOUSING OF STATE INMATES**

2 EXPENDITURES:

3 Sheriffs' Housing of State Inmates \$ 150,194,821

4 **Program Description:** *Provides parish and local jail space for housing offenders*
5 *in state custody who are awaiting transfer to Corrections Services.*

6 **Objective:** To continue to provide for the housing of adult and juvenile offenders in
7 local facilities in a safe and secure manner.

8 **Performance Indicators:**

9 Average total number of offenders housed per day 17,094

10 Average number of adults housed per day 16,945

11 Average number of juveniles housed per day 149

12 Percentage of adult inmate population in local jails 46.77%

13 Percentage of juvenile inmate population housed in local jails 8.85%

14 **TOTAL EXPENDITURES** \$ 150,194,821

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 150,194,821

17 **TOTAL MEANS OF FINANCING** \$ 150,194,821

18 Payable out of the State General Fund (Direct)
19 to Sheriffs' Housing of State Inmates for an
20 additional \$3 per diem for offenders in the
21 Orleans Parish Jail Intensive Supervision
22 Program, in the event that House Bill No.
23 1242 of the 2001 Regular Session of the
24 Legislature is enacted into law \$ 657,000

25 The commissioner of administration is hereby directed to reduce the appropriation for
26 Sheriffs' Housing of State Inmates in the amount of \$4,372,207, in the event that House Bill
27 No. 665 of the 2001 Regular Session of the Legislature is enacted into law.

28 The commissioner of administration is hereby directed to reduce the appropriation for
29 Sheriffs' Housing of State Inmates in the amount of \$1,945,092, in the event that Senate Bill
30 No. 239 of the 2001 Regular Session of the Legislature is enacted into law.

31 **PUBLIC SAFETY SERVICES**

32 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

33 EXPENDITURES:

34 Management and Finance Program - Authorized Positions (212) \$ 31,132,827

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

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

40 **Performance Indicators:**

41 Percentage of State Loss Prevention Audit passed 100%

42 Savings departmentwide from successful completion of the State

43 Loss Prevention audit \$341,462

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

46 **Performance Indicators:**

47 Number of internal and compliance audits performed 156

48 Number of deficiencies identified 252

49 Percentage of deficiencies corrected 94%

50 **TOTAL EXPENDITURES** \$ 31,132,827

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 6,257,987
4	Fees & Self-generated Revenues	\$ 21,995,290
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 1,006,423
7	Video Draw Poker Device Fund	\$ 1,873,127
8		
	TOTAL MEANS OF FINANCING	<u>\$ 31,132,827</u>
9	Payable out of the State General Fund by	
10	Fees and Self-generated Revenues to the Office	
11	of Management and Finance for moving expenses	\$ 281,300
12	Payable out of the State General Fund by	
13	Interagency Transfers from the Department of	
14	Revenue to the Office of Management	
15	and Finance for increased utility expenses	\$ 49,060
16	08-419 OFFICE OF STATE POLICE	
17	EXPENDITURES:	
18	Traffic Enforcement Program - Authorized Positions (915)	\$ 52,468,361
19	Program Description: <i>Enforces state laws relating to motor vehicles and streets</i>	
20	<i>and highways of the state, including all criminal activities with emphasis on DWI,</i>	
21	<i>speeding, narcotics, and organized crime; provides inspection and enforcement</i>	
22	<i>activities relative to intrastate and interstate commercial vehicles; oversees the</i>	
23	<i>transportation of hazardous materials; regulates the towing and wrecker industry;</i>	
24	<i>regulates explosives control.</i>	
25	General Performance Information:	
26	<i>(All data are for FY 1999-00.)</i>	
27	<i>Troop Traffic Enforcement:</i>	
28	<i>Number of criminal arrests</i>	3,978
29	<i>Road patrol mileage</i>	11,626,442
30	<i>Total number of crashes investigated</i>	35,337
31	<i>Transportation and Environmental Safety Section:</i>	
32	<i>Number of Weights and Standards vehicle inspections conducted</i>	5,734
33	<i>Number of Motor Carrier Safety inspections conducted</i>	35,163
34	<i>Number of hazardous material transportation incidents</i>	2,440
35	<i>Number of hazardous material fixed site incidents</i>	2,810
36	Objective: Through the Troop Traffic Enforcement activity, to maintain the level of	
37	regular duty contacts (i.e. crash investigations, tickets, arrests and motorist assists) at	
38	approximately the same level as actually achieved in FY 1999-2000 (464,714).	
39	Performance Indicators:	
40	Total number of contacts: crashes, tickets, motorists assists	464,700
41	Miles patrolled per contact	26.0
42	Objective: The Transportation and Environmental Safety Section, through the Motor	
43	Carrier Safety Program, will hold the number of commercial related crashes to a level	
44	no greater than 150.	
45	Performance Indicators:	
46	Number of fatal commercial related crashes	148
47	Number of Motor Carrier Safety compliance reviews conducted	42
48	Number of Commercial Motor Vehicle moving violations	6,060
49	Objective: Through the Transportation and Environmental Safety Section, Weights	
50	and Standards Unit, to increase the number of commercial carriers that are in excess	
51	of 10,000 pounds above their lawful gross vehicle weight cited by 5% from 2000-	
52	2001 estimates.	
53	Performance Indicators:	
54	Number of commercial carriers exceeding 10,000 pounds	
55	of lawful gross vehicle weight cited	700
56	Number of Weights and Standards vehicle inspections conducted	8,000

1 **Objective:** The Transportation and Environmental Safety Section, through the Right-
2 to-Know Unit, will respond to 100% of calls reporting hazardous materials spills or
3 violations.

4 **Performance Indicators:**
5 Percentage of calls reporting hazardous materials spills or
6 violations responded to by the Right-to-Know unit 100%
7 Number of Right-to-Know chemical violations cited 570

8 **Objective:** Through the Transportation and Environmental Safety Section,
9 Explosives Control Activity, to inspect 60% of licensed magazine facilities in
10 accordance with the Explosive Control Act.

11 **Performance Indicators:**
12 Percentage of licensed magazine facilities inspected 60%
13 Number of licensed magazine inspections conducted 347
14 Number of licensed magazine facilities for which
15 inspections are mandated 578

16 **Objective:** The Transportation and Environmental Safety Section, through the
17 Department of Public Safety (DPS) Police will return the level of security for the
18 Capitol Park to the same level as achieved in FY 1999-2000 (117,000 miles
19 patrolled).

20 **Performance Indicators:**
21 Total number of miles patrolled - Capitol Park 117,000
22 Total number of contacts: crash investigations, arrests,
23 citations, etc. – Capitol Park 2,500

24 **Objective:** The Transportation and Environmental Safety Section, through the Safety
25 Enforcement Section will maintain voluntary compliance to the Compulsory Insurance
26 Law in FY 2001-2002.

27 **Performance Indicator:**
28 Number of suspended driver's licenses picked up 2,810
29 Number of vehicle licenses seized for insurance non-compliance 1,875

30 **Criminal Investigation Program - Authorized Positions (194)** \$ 11,138,553

31 **Program Description:** *Responsible for the enforcement of all statutes relating to*
32 *criminal activity; serves as a repository for information and point of coordination*
33 *for multi-jurisdictional investigations; conducts investigations for the Louisiana*
34 *Lottery Corporation; reviews referrals and complaints related to insurance fraud in*
35 *a timely manner; conducts background investigations on new and current*
36 *employees; investigate cases involving the distribution of narcotic and dangerous*
37 *substances.*

38 **General Performance Information:**

39 *(All data are for FY 1999-00.)*

40 **Detective Division:**

41 *Percentage of cases closed* 96.7%
42 *Number of felony arrests* 640
43 *Number of other agency assists* 3,970
44 *Value of stolen property recovered* \$4,090,007

45 **Narcotics Division:**

46 *Percentage of cases closed* 84.3%
47 *Number of narcotics arrests* 798
48 *Value of narcotics seized* \$34,415,304

49 **Objective:** Through the Detectives Division, to hold the number of cases opened to
50 a level no lower than 575.

51 **Performance Indicator:**
52 Number of cases opened 577

53 **Objective:** The Narcotics Section will hold the number of cases opened to a level no
54 lower than 400.

55 **Performance Indicator:**
56 Number of cases opened 405

57 **Objective:** The Insurance Fraud Section will increase the number of cases opened by
58 50% over the estimated FY 2000-2001 performance level (110).

59 **Performance Indicator:**
60 Number of cases opened 170

1 Operational Support Program - Authorized Positions (171) \$ 43,889,537

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

9 **Objective:** Through the Crime Lab Activity, to maintain those criteria necessary to
 10 retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accred-
 11 itation and significantly improve laboratory operation by maintaining an internal
 12 Quality Assurance Unit.

13 **Performance Indicators:**

14	Percentage of ASCLD/LAB essential criteria met	90%
15	Percentage of ASCLD/LAB important criteria met	65%
16	Percentage of ASCLD/LAB desirable criteria met	50%
17	Number of internal audits conducted	5

18 **Objective:** Through the Crime Lab activity, to maintain a 61% analysis rate for all
 19 crime lab requests in FY 2001-2002.

20 **Performance Indicators:**

21	Total number of lab requests for analysis	14,600
22	Number of lab requests analyzed	8,872
23	Percentage of lab requests analyzed	61%

24 **Objective:** The Crime Lab will fully implement
 25 Forensic DNA Testing and the Combined DNA
 26 Index System (CODIS).

27 **Performance Indicators:**

28	Number of DNA samples entered into CODIS	700
29	Backlog of cases to be entered into CODIS	0

30 **Objective:** Through the Bureau of Criminal Identification and Information, to
 31 encourage increased law enforcement usage of the Automated Fingerprint Identifica-
 32 tion System (AFIS) live scan and decrease manual input of fingerprint cards added to
 33 AFIS by 3.2 % per fiscal year.

34 **Performance Indicators:**

35	Number of fingerprint cards received by criminal records	30,000
36	Number of AFIS bookings added to the system	300,000

37 Gaming Enforcement Program - Authorized Positions (293) \$ 16,961,423

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

41 **General Performance Information:**

42 *(All data are for FY 1999-00.)*

43 *Video Poker Gaming Enforcement:*

44	<i>Number of compliance inspections conducted</i>	<i>1,653</i>
45	<i>Number of criminal investigations conducted</i>	<i>89</i>
46	<i>Number of video gaming devices</i>	<i>12,027</i>
47	<i>Number of establishments where video gaming is located</i>	<i>2,771</i>

48 *Riverboat Gaming Enforcement:*

49	<i>Number of criminal investigations conducted</i>	<i>444</i>
50	<i>Number of enforcement inspections conducted</i>	<i>2,139</i>
51	<i>Number of audit inspections conducted</i>	<i>1,986</i>
52	<i>Number of background investigations conducted</i>	<i>12,706</i>
53	<i>Number of permits issued</i>	<i>11,183</i>

54 *Land-based Casino Gaming Enforcement:*

55	<i>Number of criminal investigations conducted</i>	<i>58</i>
56	<i>Number of enforcement inspections</i>	<i>203</i>
57	<i>Number of audit inspections conducted</i>	<i>87</i>
58	<i>Number of background investigations conducted</i>	<i>2,514</i>
59	<i>Number of permits issued</i>	<i>2,371</i>

60 *Indian Gaming Enforcement:*

61	<i>Number of criminal investigations conducted</i>	<i>88</i>
62	<i>Number of casino inspections conducted</i>	<i>427</i>
63	<i>Number of background investigations conducted</i>	<i>1,576</i>
64	<i>Number of slot machines certified</i>	<i>6,465</i>

1	Objective: Through the Video Gaming Division, to process Type 1 and Type 2 video	
2	poker licenses within an average of 72 days.	
3	Performance Indicators:	
4	Average processing time for a video poker license – Type 1 –	
5	bars/lounges (in days)	72
6	Average processing time for a video poker license – Type 2 –	
7	restaurants (in days)	72
8	Objective: Through the Riverboat Gaming Division, to test 63% of electronic gaming	
9	devices (EGDs).	
10	Performance Indicators:	
11	Number of EGDs on riverboats	14,100
12	Percentage of EGDs tested	63%
13	Number of EGDs tested	8,883
14	Objective: Through the Riverboat Gaming Division, to maintain the same number	
15	of inspections as the performance standard for FY 2000-2001 (2,150).	
16	Performance Indicator:	
17	Number of riverboat gaming enforcement inspections conducted	2,150
18	Objective: Through the Land-Based Gaming Division, to test 100% of electronic	
19	gaming devices (EGD).	
20	Performance Indicators:	
21	Number of EGDs at land-based casinos	2,795
22	Number of land-based EGDs tested	2,795
23	Percentage of land-based EGDs tested	100%
24	Objective: The Land-Based Gaming Division will maintain the number of	
25	enforcement inspections in FY 2001-2002 at approximately 200.	
26	Performance Indicator:	
27	Number of enforcement inspections conducted	208
28	Auxiliary Account	<u>\$ 3,637,882</u>
29	Account Description: <i>Provides for payment of debt service and maintenance</i>	
30	<i>expenses associated with statewide communication system.</i>	
31	TOTAL EXPENDITURES	<u>\$ 128,095,756</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ 4,041,061
35	Fees & Self-generated Revenues	\$ 19,168,966
36	Statutory Dedications:	
37	Public Safety DWI Testing, Maintenance and Training	\$ 626,755
38	Louisiana Towing and Storage Fund	\$ 318,093
39	Riverboat Gaming Enforcement Fund	\$ 53,745,331
40	Video Draw Poker Device Fund	\$ 2,526,873
41	Transportation Trust Fund - Regular	\$ 40,309,765
42	Concealed Handgun Permit Fund	\$ 350,201
43	Right to Know Fund	\$ 886,376
44	Weights and Standards Mobile Police Force Fund	\$ 1,350,365
45	Insurance Fraud Investigation	\$ 1,133,855
46	Hazardous Materials Emergency Response Fund	\$ 115,129
47	Explosives Trust Fund	\$ 25,795
48	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 450,000
49	Federal Funds	<u>\$ 3,047,191</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 128,095,756</u>
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenues to the Criminal	
53	Investigations Program for training expenses and	
54	equipment acquisitions related to drug enforcement	
55	activities	\$ 493,148

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

4 Provided, however, that the Table of Organization for the Operational Support Program shall
5 be increased by fifteen (15) positions.

6 Payable out of the State General Fund by
7 Statutory Dedications out of the Towing and
8 Storage Fund to the Traffic Enforcement
9 Program to re-establish the Towing
10 Recovery Unit, including nine (9) positions,
11 in the event that House Bill No. 933 of the 2001
12 Regular Session of the Legislature is enacted
13 into law \$ 100,000

14 **08-420 OFFICE OF MOTOR VEHICLES**

15 **EXPENDITURES:**

16 Licensing Program - Authorized Positions (752) \$ 44,997,616

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

25 **Objective:** To reduce the number of walk-in customers by 5% from FY 2000-2001
26 standard (2,776,737) through the increased utilization of alternative methods for
27 renewal of driver's licenses and vehicle registrations.

28 **Performance Indicators:**

29	Number of walk-in customers	2,637,900
30	Percentage of Class D and E driver's licenses returned and	
31	processed by mail	38%
32	Percentage of Class D and E driver's licenses returned and	
33	processed via internet	2.0%
34	Percentage of Class D and E driver's licenses returned and	
35	processed via conversant	1.00%
36	Percentage of identification cards returned and processed by mail	1.00%
37	Percentage of vehicle registration renewals returned and processed	
38	by mail	58%
39	Percentage of vehicle registration renewals returned and processed	
40	via internet	1.5%
41	Percentage of vehicle registration renewals returned and processed	
42	via conversant	1%
43	Number of vehicle registration transactions performed by Public	
44	Tag Agents	566,802
45	Number of transactions conducted by Mobile Motor Vehicle Offices	125,150
46	Number of vehicle registrations/drivers licenses field office locations	72
47	Number of field reinstatement locations	17

48 **TOTAL EXPENDITURES** \$ 44,997,616

49 **MEANS OF FINANCE:**

50 **State General Fund by:**

51 Interagency Transfers \$ 206,946

52 Fees & Self-generated Revenues from prior and current
53 year collections \$ 39,826,660

54 **Statutory Dedications:**

55 Office of Motor Vehicle Testing Fund \$ 22,000

56 Motor Vehicles Customer Service and Technology Fund \$ 4,942,010

57 **TOTAL MEANS OF FINANCING** \$ 44,997,616

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Motor Vehicles
 3 Customer Service and Technology Fund for the
 4 re-engineering project \$ 2,526,147

5 Payable out of the State General Fund by
 6 Fees and Self-generated Revenues to the
 7 Licensing Program for continued operation of
 8 local field offices, including thirty-four (34)
 9 positions \$ 857,882

10 Performance information related to the appropriation of \$857,882 in State General Fund by
 11 Fees and Self-generated Revenues for local field offices shall be submitted by the Department
 12 of Public Safety and Corrections, Public Safety Services, no later than August 15, 2001, for
 13 approval by the commissioner of administration and the Joint Legislative Committee on the
 14 Budget.

15 **08-421 OFFICE OF LEGAL AFFAIRS**

16 EXPENDITURES:

17 Legal Program - Authorized Positions (17) \$ 2,266,031

18 **Program Description:** *Provides legal assistance, handles litigation, drafts*
 19 *legislation, defends Gaming Division litigation, and provides representation in*
 20 *administrative hearings.*

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

26 **Performance Indicators:**

27	Percentage of driver's license suits defended	100%
28	Number of driver's license suits defended	300
29	Percentage of appeals that result in the affirmation of driver's	
30	license suspensions	95%
31	Percentage of Civil Service and State Police Commission	
32	appeals defended	100%
33	Number of disciplinary actions defended	90
34	Percentage of Civil Service and State Police Commission appeals that	
35	result in affirmation of the action of the appointing authority	85%
36	Percentage of denial of SDT and public records requests defended	100%
37	Number of denial of SDT and public records requests defended	81
38	Percentage of denial of SDT and public records requests	
39	defended affirmed	100%
40	Percentage of Fire Marshal administrative actions defended	100%
41	Number of Fire Marshal administrative actions defended	52
42	Percentage of TESS administrative actions defended	100%
43	Number of TESS administrative actions defended	250
44	Percentage of TESS administrative actions defended affirmed	95%

45 TOTAL EXPENDITURES \$ 2,266,031

46 MEANS OF FINANCE:

47 State General Fund by:
 48 Fees & Self-generated Revenues \$ 1,745,820

49 Statutory Dedications:
 50 Riverboat Gaming Enforcement Fund \$ 520,211

51 TOTAL MEANS OF FINANCING \$ 2,266,031

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Liquefied Petroleum Gas Rainy Day Fund \$ 535,337

5 TOTAL MEANS OF FINANCING \$ 535,337

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

7 EXPENDITURES:

8 Administrative Program - Authorized Positions (15) \$ 11,999,050

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

14 **General Performance Information:**

15	<i>Number of vehicle miles traveled in Louisiana (in millions)(1998)</i>	<i>403.30</i>
16	<i>Number of highway deaths in Louisiana (1998)</i>	<i>926</i>
17	<i>Louisiana's highway death rate (1998)</i>	<i>2.3</i>
18	<i>National highway death rate (1998)</i>	<i>2.0</i>
19	<i>Louisiana's rank among states for highway death rate (1998)</i>	<i>8th</i>
20	<i>Louisiana's rank among states for rail grade crossing crash</i>	
21	<i>fatalities (1998)</i>	<i>3rd</i>

22 **Objective:** To hold the death rate on Louisiana streets, roads and highways to 2.3 per
23 100 million vehicle miles traveled.

24 **Performance Indicators:**

25	Louisiana highway death rate per 100 million vehicle miles traveled	2.3
26	Number of fatal and injury crashes	48,000
27	Traffic injury rate	2,800

28 **Objective:** To reduce the percentage of alcohol-involved traffic crashes and fatalities
29 in Louisiana to 7% and 45% respectively.

30 **Performance Indicators:**

31	Percentage of traffic crashes with alcohol involved	7%
32	Percentage of traffic fatalities with alcohol involved	45%
33	Alcohol-involved fatal and injury crash rate per 100,000	
34	licensed drivers	200

35 **Objective:** To reduce the percentage of fatal crashes where speed is a primary factor
36 by 22% from the FY 1999-2000 actual of 24.4%.

37 **Performance Indicators:**

38	Percentage of fatal crashes in which speed was involved	22%
39	Percentage of fatal and injury crashes in which speed was involved	8.0%

40 **Objective:** To reduce rail grade crossing traffic crashes by 5% from the FY 2000-
41 2001 performance standard (192).

42 **Performance Indicators:**

43	Number of rail grade crossing crashes	183
44	Number of fatalities resulting from rail grade crossing crashes	25

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

47 **Performance Indicators:**

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

51 TOTAL EXPENDITURES \$ 11,999,050

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 213,502
4	Federal Funds	<u>\$ 11,785,548</u>
5		
	TOTAL MEANS OF FINANCING	<u>\$ 11,999,050</u>
6	Payable out of Federal Funds from prior year	
7	revenues for transfer to the Department of	
8	Transportation and Development for implemen-	
9	tation of hazard elimination projects in the	
10	Highway Priority Program	\$ 7,000,000

11 **SCHEDULE 09**

12 **DEPARTMENT OF HEALTH AND HOSPITALS**

13 For Fiscal Year 2001-2002, cash generated by each budget unit within Schedule 09 may be
 14 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 15 may expend more revenues than are appropriated to it in this Act except upon the approval
 16 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 17 may otherwise be provided for by law.

18 The secretary shall implement reductions in the Medicaid program as necessary to control
 19 expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary,
 20 the secretary is hereby directed to utilize various cost-containment measures to accomplish
 21 these reductions, including but not limited to precertification, preadmission screening,
 22 diversion, fraud control and utilization review, and other measures as allowed by federal law.
 23 Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2001-
 24 2002 any over-collected funds, including interagency transfers, federal funds, and surplus
 25 statutory dedicated funds generated and collected by any agency in Schedule 09 or under the
 26 Louisiana State University Health Sciences Center Health Care Services Division during
 27 Fiscal Year 2000-2001 may be carried forward and expended in Fiscal Year 2001-2002 in the
 28 Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor
 29 Program are authorized to be expended in Fiscal Year 2001-2002. No such carried forward
 30 funds, which are in excess of those appropriated in this Act, may be expended without the
 31 express approval of the Division of Administration and the Joint Legislative Committee on
 32 the Budget.

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

41 In the event this Act provides for increases or decreases in funds for agencies within Schedule
 42 09 which would impact services provided by 09-300 (Jefferson Parish Human Services
 43 Authority) and 09-302 (Capital Area Human Services District), the commissioner of
 44 administration is authorized to transfer funds on a pro rata basis within the budget units
 45 contained in Schedule 09 in order to effect such changes. The commissioner shall provide
 46 written documentation of all such transfers approved after the initial notifications of the
 47 appropriation to the Joint Legislative Committee on the Budget.

48 Provided, however, that the department shall submit a plan detailing the programmatic
 49 allocations of appropriations for the Medical Vendor Program in this Act to the Joint

1 Legislative Committee on the Budget for its review no later than September 1, 2001, and
2 monthly thereafter. The report shall present a detailed account of actual Medical Vendor
3 Program expenditures for Fiscal Year 2000-2001 from schedule 09-306; this report shall
4 include the department's most recent projection of comparable Medical Vendor Program
5 expenditures for Fiscal Year 2001-2002.

6 Provided, however, that the department shall submit adjustments to its performance data
7 which are necessary to align the expected performance for Fiscal Year 2001-2002 to the
8 enacted budget no later than August 15, 2001, as provided in R.S. 39:87.2(C).

9 The secretary of the Department of Health and Hospitals, with the concurrence of the
10 commissioner of administration and the Joint Legislative Committee on the Budget, shall have
11 the authority to reorganize the Office for Citizens with Developmental Disabilities to obtain
12 efficiencies in the office. The reorganization shall include, but not be limited to, the
13 consolidation of the Metropolitan Developmental Center with the Peltier-Lawless
14 Developmental Center and the Columbia Developmental Center with the Pinecrest
15 Developmental Center.

16 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

17 **EXPENDITURES:**

18 Jefferson Parish Human Services Authority - Authorized Positions (0)\$ 12,549,796

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

22 **Objective:** To establish and maintain a comprehensive, integrated community-based
23 system of mental health care (to meet the needs of adults in crisis and/or with Serious
24 Mental Illness and children in crisis and/or with Serious Emotional Disturbance), in
25 which 60% of those served meet priority service criteria.

26 **Performance Indicators:**

27	Number of mental health clients being served	4,081
28	Percentage of mental health clients being served that	
29	meet priority service criteria	60%
30	Percent of mental health clients discharged from a	
31	state psychiatric intermediate care hospital who begin	
32	community mental health treatment within 14 days of discharge	96%
33	Percentage of mental health clients discharged from a publicly	
34	funded acute hospital who begin community mental health	
35	treatment within 3 days of discharge	96%
36	Percentage of those children in mental health treatment showing	
37	improvement within 6 months of treatment initiation	75%
38	Percentage of those children in mental health treatment who	
39	avoid additional/new involvement with criminal justice	
40	system after treatment initiation	96%

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

44 **Performance Indicators:**

45	Number receiving supports in their homes	60
46	Average cost per person served	\$5,200

47 **Objective:** To ensure that a minimum of 95% of individuals receiving cash subsidies
48 and individual/family support funding will have person and family-centered supports.

49 **Performance Indicators:**

50	Number of families supported by cash subsidies	153
51	Number of families supported (exclusive of cash subsidy)	148
52	Percentage of families supported who maintain their family member	
53	in the home at least partially as a result of supports provided	98%

1	Objective: To enhance addictive disorder treatment by ensuring a completion rate of	
2	85% for those persons admitted to the social detox program.	
3	Performance Indicators:	
4	Percentage of clients admitted to social detox that complete	
5	the program	85%
6	Number of substance abuse clients being served	1,434
7	Percentage of clients with addictive disorders who avoid	
8	new/additional involvement with the criminal justice system	
9	after treatment initiation	97%
10	Percentage of clients in substance abuse treatment completing	
11	their treatment program	42%
12	Objective: To maintain Drug Court treatment by providing services to 150 adults.	
13	Performance Indicator:	
14	Number of clients receiving Drug Court treatment services	150
15	TOTAL EXPENDITURES	<u>\$ 12,549,796</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 12,153,188
18	State General Fund By:	
19	Interagency Transfers	<u>\$ 396,608</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 12,549,796</u>
21	Payable out of the State General Fund (Direct)	
22	to the Jefferson Parish Human Services Authority	
23	Program	\$ 728,926
24	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT	
25	EXPENDITURES:	
26	Capital Area Human Services District - Authorized Positions (0)	<u>\$ 18,424,312</u>
27	Program Description: <i>Direct the operation of community-based programs and</i>	
28	<i>services related to public health, mental health, developmental disabilities, and</i>	
29	<i>substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville,</i>	
30	<i>Pointe Coupee, and West Baton Rouge.</i>	
31	Objective: To have clinic or school-based outpatient mental health treatment	
32	physically located in each of the 7 parishes served by the District, and substance abuse	
33	treatment for children/adolescents physically located within at least 4 parishes.	
34	Performance Indicators:	
35	Percentage of total children/adolescents admitted for mental health	
36	services who are served within their parish of residence	95%
37	Percentage of total children/adolescents admitted for substance	
38	abuse services who are served within their parish of residence	98%
39	Objective: To provide mental health services to 5,400 adults and 1,400 chil-	
40	dren/adolescents.	
41	Performance Indicators:	
42	Percentage of adult patients readmitted to an acute psychiatric	
43	hospital within 30 days of discharge	8%
44	Percentage of adolescent community mental health center patients	
45	readmitted to a state hospital within 30 days of discharge	5%
46	Percentage of children provided school-based mental health	
47	services who show a decrease in number of unexcused	
48	absences within 6 months of treatment initiation	20%
49	Average cost per patient	\$1,139
50	Objective: To provide appropriate services to a minimum of 4,500 persons with	
51	addictive disorders.	
52	Performance Indicators:	
53	Number of persons provided outpatient substance abuse services	4,450
54	Number of admissions per year	1,600
55	Percentage of clients discharged with outcome improvement	35%
56	Percentage of persons successfully completing outpatient	
57	treatment program	40%

1	Average cost per person served (outpatient)	\$476
2	Number of persons provided social detoxification services	2,890
3	Average daily census in social detox	39
4	Percentage of persons accepting treatment referral upon	
5	discharge (from social detox)	76%
6	Average cost per person served (social detox)	\$187
7	Number of persons provided inpatient services	600
8	Cost per day (inpatient)	\$101
9	Percentage of persons completing inpatient treatment	73%
10	Objective: To provide individualized services to 1,056 (upduplicated) persons per	
11	year who have developmental disabilities.	
12	Performance Indicators:	
13	Number of families supported (exclusive of cash subsidy)	360
14	Percentage of families supported who maintain their family member	
15	in the home at least partially as a result of supports provided	98%
16	Percentage of persons provided services who are involved in	
17	community-based employment	27%
18	Total number of persons with developmental disabilities served	1,056
19	Objective: To provide substance abuse primary prevention services to 900	
20	children/adolescents.	
21	Performance Indicators:	
22	Number of persons enrolled	900
23	Percentage of individuals successfully completing the program	85%
24	Average daily census	500
25	Average cost per person served	\$535
26	TOTAL EXPENDITURES	<u>\$ 18,424,312</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 5,133,876
29	State General Fund by:	
30	Interagency Transfers	\$ 13,005,229
31	Fees & Self-generated Revenues	\$ 126,072
32	Federal Funds	<u>\$ 159,135</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 18,424,312</u>
34	Payable out of the State General Fund (Direct)	
35	to the Capital Area Human Services District	\$ 491,715
36	09-305 MEDICAL VENDOR ADMINISTRATION	
37	EXPENDITURES:	
38	Medical Vendor Administration - Authorized Positions (1,083)	<u>\$ 124,556,008</u>
39	Program Description: <i>Administers the Medicaid Program to ensure operations are</i>	
40	<i>in accordance with federal and state statutes, rules and regulations.</i>	
41	Objective: Through the Medicaid Management Information System, to operate an	
42	efficient Medicaid claims processing system by processing at least 98% of submitted	
43	claims within 30 days of receipt and editing 100% of non-exempt claims for Third	
44	Party Liability (TPL) and Medicare coverage.	
45	Performance Indicators:	
46	Percentage of total claims processed within 30 days	98%
47	Number of TPL claims processed	4,550,000
48	Percentage of TPL claims processed through edits	100%
49	Objective: Through the Medicaid Eligibility Determination activity, to provide	
50	Medicaid eligibility determinations and administer the program within federal	
51	regulations by processing 96% of applications timely.	
52	Performance Indicator:	
53	Percentage of applications processed timely	96%

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Health Care
 3 Facility Fund for investigation of complaints
 4 and enforcement of sanctions against health
 5 care facilities licensed by the Department of
 6 Health and Hospitals \$ 16,000

7 **09-306 MEDICAL VENDOR PAYMENTS**

8 EXPENDITURES:

9 Payments to Private Providers - Authorized Positions (0) \$2,270,007,451

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

12 **Objective:** To increase the number of children/adolescents enrolled in Mental Health
 13 Rehabilitation Services in an effort to not exceed a 10.2% recidivism in psychiatric
 14 hospitalizations for children/adolescents in the pilot regions.

15 **Performance Indicators:**

16 Adolescent psychiatric hospital enrollment in the pilot regions 1,300
 17 Mental Health Rehabilitation Enrollment from the Hospital
 18 Admissions Review Process (HARP) Program in the pilot regions 400
 19 Percentage of recidivism in psychiatric hospitalization in the
 20 pilot regions 10.2%

21 Payments to Public Providers - Authorized Positions (0) \$ 385,080,866

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

24 **Objective:** To ensure that 61% of eligible KIDMED screening recipients due for a
 25 screening receive KIDMED services through outreach efforts.

26 **Performance Indicators:**

27 Number of screening eligibles receiving at least one initial
 28 or periodic screening 180,101
 29 Percentage of eligibles receiving screening 61%

30 Medicare Buy-Ins and Supplements - Authorized Positions (0) \$ 90,616,338

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

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

37 **Performance Indicators:**

38 Number of total Buy-In eligibles 121,100
 39 Total savings (cost of care less premium costs) \$259,938,183

40 Uncompensated Care Costs - Authorized Positions (0) \$ 763,231,116

41 **Program Description:** *Payments to inpatient medical care providers serving a*
 42 *disproportionately large number of poor clients. Hospitals are reimbursed for their*
 43 *uncompensated care costs associated with the free care which they provide. The*
 44 *HCSD hospitals receive nearly all of these payments in the state's Medicaid*
 45 *program.*

46 **Objective:** To encourage hospitals and providers to provide access to medical care
 47 for the uninsured and underinsured and reduce the reliance on the State General Fund
 48 by collecting a minimum of \$520.9 million to \$580 million annually.

49 **Performance Indicator:**

50 Amount of federal funds collected (in millions) \$492.3

51 TOTAL EXPENDITURES \$3,509,002,912

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 830,099,865
3	State General Fund by:	
4	Interagency Transfers	\$ 1,419,607
5	Fees & Self-generated Revenues	\$ 58,402,338
6	Statutory Dedications:	
7	Louisiana Medical Assistance Trust Fund	\$ 89,200,000
8	Louisiana Fund	\$ 31,527,863
9	Federal Funds	<u>\$2,498,153,239</u>
10	TOTAL MEANS OF FINANCING	<u>\$3,509,002,912</u>

11 Provided, however, that of the funds appropriated herein for Uncompensated Care Costs, not
 12 less than \$5,507,751 of payments to small rural hospitals shall include state matching funds.

13 Provided, however, that of the funds appropriated herein, \$12,781,965 shall be used to
 14 continue funding for small rural hospitals for the state matching share associated with
 15 Uncompensated Care Cost payments and cost report settlements.

16 Provided, however, that in determining the reimbursement for long-term acute care hospital
 17 services, the Department of Health and Hospitals shall not reduce the amounts paid by
 18 Medicaid as a result of any payments which are due the hospital from Medicare Part B for
 19 other medical services associated with the same Medicaid patient during the same
 20 hospitalization period.

21	EXPENDITURES:	
22	Payments to Private Providers	<u>\$ 98,515,520</u>
23	TOTAL EXPENDITURES	<u>\$ 98,515,520</u>

24	MEANS OF FINANCE:	
25	State General Fund by	
26	Statutory Dedications:	
27	Louisiana Medical Assistance Trust Fund	\$ 29,200,000
28	Federal Funds	<u>\$ 69,315,520</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 98,515,520</u>

30	EXPENDITURES:	
31	Payments to Private Providers	<u>\$ 42,182,607</u>
32	TOTAL EXPENDITURES	<u>\$ 42,182,607</u>

33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 12,502,919
35	Federal Funds	<u>\$ 29,679,688</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 42,182,607</u>

37	EXPENDITURES:	
38	Payments to Private Providers for anticipated costs	<u>\$ 104,894,280</u>
39	TOTAL EXPENDITURES	<u>\$ 104,894,280</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,792,472
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Fund	\$ 1,298,193
6	Louisiana Medical Assistance Trust Fund	\$ 8,000,000
7	Federal Funds	<u>\$ 73,803,615</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 104,894,280</u>
9	EXPENDITURES:	
10	Payments to Private Providers for anticipated costs	<u>\$ 114,593,108</u>
11		
	TOTAL EXPENDITURES	<u>\$ 114,593,108</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 23,883,980
14	State General Fund by:	
15	Statutory Dedications:	
16	Louisiana Fund	\$ 2,449,117
17	Louisiana Medical Assistance Trust Fund	\$ 7,632,300
18	Federal Funds	<u>\$ 80,627,711</u>
19		
	TOTAL MEANS OF FINANCING	<u>\$ 114,593,108</u>
20	Provided, however, that of the \$114,593,108 appropriated above, the Department of Health	
21	and Hospitals shall allocate these funds as follows:	
22	For Medicaid eligibility for children under	
23	Section 4913 of the Balanced Budget Act	
24	of 1997	\$ 11,977,758
25	Children's Choice Waiver Program for	
26	annualization of costs and up to 500	
27	new slots	\$ 9,000,000
28	Adult Day Care/Elderly Waiver Programs for	
29	annualization of costs and filling allocated but	
30	vacant slots	\$ 3,725,909
31	Non-emergency transportation services by	
32	certified ambulance providers for a rate adjustment	\$ 1,350,000
33	Inpatient services provided by acute care	
34	hospitals for a rate adjustment	\$ 11,557,000
35	Outpatient services provided by hospitals	
36	for a rate adjustment	\$ 13,836,000
37	ICF/MR community homes for a rate adjustment	\$ 2,771,000
38	MR/DD Waiver Program for a rate adjustment	
39	for waiver-covered care services	\$ 2,229,000
40	Inpatient services provided by mental hospitals	
41	for a rate adjustment	\$ 1,500,000
42	Outpatient services provided by mental health	
43	providers for a rate adjustment	\$ 2,500,000

1	Cost settlements for Federally Qualified Health Clinics	\$ 550,000
2	Cost settlements for Rural Health Clinics	\$ 4,000,000
3	Cost settlements for home health service providers	\$ 1,200,000
4	Cost settlements for hospitals, including small rural hospitals	\$ 20,000,000
5	To offset reductions resulting from paying	
6	the full state match for Uncompensated	
7	Care Payments to small rural hospitals	\$ 28,396,441

8 Provided, however, that the rate adjustments for hospitals authorized by this appropriation
 9 shall not be implemented until public hospitals have transferred not less than \$53,402,388 to
 10 the Department of Health and Hospitals through Intergovernmental Transfer payments, or the
 11 secretary of the Department of Health and Hospitals determines that public hospital
 12 expenditures that can be certified for federal matching funds are inadequate to make transfers
 13 of this amount and implementation of hospital rate increases are approved by the Joint
 14 Legislative Committee on the Budget.

15	Payable out of Federal Funds to qualifying health	
16	care providers who certify expenditures of public	
17	funds that are eligible for Medicaid reimbursement	\$ 10,000,000

18 Provided, however, that the secretary of the Department of Health and Hospitals shall, by
 19 October 1, 2001, present for the review and approval of the Joint Legislative Committee on
 20 the Budget a detailed plan of implementation.

21 Provided, further, no payments authorized by this appropriation shall be made until not less
 22 than \$53,402,388 of self-generated revenues resulting from Intergovernmental Transfers
 23 payments from public hospitals has been collected for use in the Medicaid Program.

24	EXPENDITURES:	
25	Payments to Private Providers	<u>\$ 10,000,000</u>

26	TOTAL EXPENDITURES	<u>\$ 10,000,000</u>
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27	MEANS OF FINANCE:	
28	State General Fund by:	
29	Fees & Self-Generated Revenues	\$ 2,964,000
30	Federal Funds	<u>\$ 7,036,000</u>

31	TOTAL MEANS OF FINANCING	<u>\$ 10,000,000</u>
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32 Provided, however, that this appropriation shall be valid only to the extent that the state share
 33 of financial participation is allowable and in accordance with federal regulations contained in
 34 42 CFR 433.51. Provided further, that payments from this appropriation shall be made to
 35 maintain reimbursements for small rural hospitals in Fiscal Year 2001-2002 at the same rates
 36 paid as of December, 1999.

37	EXPENDITURES:	
38	Payments to Private Providers	<u>\$ 63,111,142</u>

39	TOTAL EXPENDITURES	<u>\$ 63,111,142</u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Medicaid Trust Fund for the Elderly	\$ 18,706,142
5	Federal Funds	<u>\$ 44,405,000</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 63,111,142</u>
7	EXPENDITURES:	
8	Payments to Public Providers	<u>\$ 4,487,050</u>
9		
	TOTAL EXPENDITURES	<u>\$ 4,487,050</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 1,329,962
12	Federal Funds	<u>\$ 3,157,088</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 4,487,050</u>
14	EXPENDITURES:	
15	Payments to Public Providers for additional	
16	support for the Office for Citizens with Develop-	
17	mental Disabilities and the state developmental	
18	centers	<u>\$ 6,841,894</u>
19		
	TOTAL EXPENDITURES	<u>\$ 6,841,894</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 2,027,937
22	Federal Funds	<u>\$ 4,813,957</u>
23		
	TOTAL MEANS OF FINANCING	<u>\$ 6,841,894</u>
24	EXPENDITURES:	
25	Payments to Public Providers for the Peltier-	
26	Lawless Developmental Center for contracts with	
27	the Lafourche Association for Retarded Citizens	<u>\$ 188,380</u>
28		
	TOTAL EXPENDITURES	<u>\$ 188,380</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 55,836
31	Federal Funds	<u>\$ 132,544</u>
32		
	TOTAL MEANS OF FINANCING	<u>\$ 188,380</u>
33	EXPENDITURES:	
34	Uncompensated Care Costs	<u>\$ 21,331,740</u>
35		
	TOTAL EXPENDITURES	<u>\$ 21,331,740</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 6,335,527
38	Federal Funds	<u>\$ 14,996,213</u>
39		
	TOTAL MEANS OF FINANCING	<u>\$ 21,331,740</u>

1	EXPENDITURES:	
2	Uncompensated Care Costs for additional	
3	payments to Louisiana State University - Health	
4	Care Services Division	\$ <u>53,198,653</u>
5		TOTAL EXPENDITURES \$ <u>53,198,653</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 15,800,000
8	Federal Funds	\$ <u>37,398,653</u>
9		TOTAL MEANS OF FINANCING \$ <u>53,198,653</u>
10	EXPENDITURES:	
11	Uncompensated Care Costs for	
12	Louisiana State University - Health	
13	Sciences Center to contract for	
14	additional inpatient psychiatric beds in	
15	the Shreveport area	\$ <u>600,000</u>
16		TOTAL EXPENDITURES \$ <u>600,000</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 178,200
19	Federal Funds	\$ <u>421,800</u>
20		TOTAL MEANS OF FINANCING \$ <u>600,000</u>
21	Payable out of the State General Fund by	
22	Statutory Dedications out of the Health Excellence	
23	Fund for medical payments of the Louisiana Children's	
24	Health Insurance Program	\$ 200,000
25	EXPENDITURES:	
26	Payments to Private Providers for implementing	
27	the Medicaid eligibility option authorized by the	
28	Federal Breast and Cervical Cancer Prevention	
29	and Treatment Act of 2000 (P.L.106-354)	\$ <u>700,000</u>
30		TOTAL EXPENDITURES \$ <u>700,000</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 207,480
33	Federal Funds	\$ <u>492,520</u>
34		TOTAL MEANS OF FINANCING \$ <u>700,000</u>

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

2 **EXPENDITURES:**

3 **Management and Finance Program - Authorized Positions (396)** \$ 28,374,846

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

10 **Objective:** To provide the direction, management and support necessary to assure
11 that at least 70% of the performance indicators for the Office of Secretary (OS) meet
12 or exceed their targeted standards.

13 **Performance Indicator:**
14 Percentage of OS indicators meeting or exceeding targeted standards 70%

15 **Objective:** Through the Bureau of Appeals, to process 94% of Medicaid appeals
16 within 90 days of the date the appeal is filed.

17 **Performance Indicator:**
18 Percentage of Medicaid appeals processed within 90 days of the date
19 that the appeal is filed 94%

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

24 **Performance Indicators:**
25 Percentage of investigations completed within established timelines 60%
26 Average number of days to complete investigations 50
27 Number of clients served 875

28 **Objective:** Through the Bureau of Community Support and Services, to maintain the
29 Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an
30 annual number of 4,251 clients and to maintain the Children's Choice Waiver Program
31 for an annual number of 500 clients.

32 **Performance Indicators:**
33 Number of allocated MR/DD waiver slots 4,251
34 Percentage of MR/DD waiver slots filled 95%
35 Number of individuals waiting for waiver services 8,594
36 Total number served in MR/DD waiver slots 3,917
37 Number of allocated Children's Choice waiver slots 500
38 Percentage of Children's Choice waiver slots filled 100%

39 **Grants Program - Authorized Positions (0)** \$ 8,941,528

40 **Program Description:** *Provides funding for Hotel Dieu lease payment, the*
41 *technology assistance grant, and Rural Health Grant and Physicians Loan*
42 *Repayment programs that are proposed to be transferred from the Office of Public*
43 *Health.*

44 **Objective:** To recruit a minimum of 12 new healthcare practitioners in rural and
45 underserved areas through the State Loan Repayment Program.

46 **Performance Indicator:**
47 Number of new health care practitioners recruited to work in rural
48 and underserved areas 12

49 **Auxiliary Account - Authorized Positions (8)** \$ 259,743

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

54 **TOTAL EXPENDITURES** \$ 37,576,117

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 27,628,708
3	State General Fund by:	
4	Interagency Transfers	\$ 6,302,209
5	Fees & Self-generated Revenues	\$ 314,585
6	Federal Funds	\$ <u>3,330,615</u>
7	TOTAL MEANS OF FINANCING	\$ <u>37,576,117</u>
8	EXPENDITURES:	
9	State match for the expansion of the state loan	
10	repayment program for primary health care	
11	professionals	\$ <u>300,000</u>
12	TOTAL EXPENDITURES	\$ <u>300,000</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 150,000
15	Federal Funds	\$ <u>150,000</u>
16	TOTAL MEANS OF FINANCING	\$ <u>300,000</u>
17	Payable out of the State General Fund (Direct)	
18	for salaries and related benefits for restoration	
19	of twenty-five (25) positions	\$ 1,464,088
20	Payable out of the State General Fund (Direct)	
21	for the Nursing Supply and Demand Commission	
22	to study the shortage of registered nurses in	
23	Louisiana	\$ 24,000
24	09-311 NEW ORLEANS HOME AND REHABILITATION CENTER	
25	EXPENDITURES:	
26	Administration and General Support - Authorized Positions (19)	\$ 1,249,629
27	Program Description: <i>Administers this certified skilled nursing facility serving the</i>	
28	<i>chronically ill, most of whom are indigent, in the New Orleans region.</i>	
29	Objective: To maintain compliance with Health Care Financing Authority (HCFA),	
30	licensing and certification through annual inspection by inspection by health standards,	
31	fire marshal, and health inspectors.	
32	Performance Indicator:	
33	Percentage compliance with HCFA license and certification	
34	standards	95%
35	Patient Services - Authorized Positions (146)	\$ 5,613,454
36	Program Description: <i>Provides medical and nursing care and ancillary services</i>	
37	<i>to resident patients. Patient conditions include birth defects, accident trauma,</i>	
38	<i>debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.</i>	
39	<i>Provides a comprehensive integrated system of medical care for residents requiring</i>	
40	<i>temporary or long-term care, nursing care and rehabilitation services. This facility</i>	
41	<i>is staffed for 195 beds.</i>	
42	Objective: To maintain the health of the residents it serves at a cost at or below the	
43	annual medical inflation rates set forth by the Division of Administration while	
44	maintaining an occupancy rate of 95%.	
45	Performance Indicators:	
46	Total clients served	235
47	Cost per client day	\$116
48	Occupancy rate	95%

1	Auxiliary Account	\$	<u>2,000</u>
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>6,865,083</u>
5	MEANS OF FINANCE		
6	State General Fund by:		
7	Interagency Transfers	\$	5,376,258
8	Fees & Self-generated Revenues	\$	1,051,320
9	Federal Funds	\$	<u>437,505</u>
10	TOTAL MEANS OF FINANCING	\$	<u>6,865,083</u>
11	09-319 VILLA FELICIANA MEDICAL COMPLEX		
12	EXPENDITURES:		
13	Administration and General Support - Authorized Positions (106)	\$	5,194,672
14	Program Description: <i>Provides administration for this facility which provides</i>		
15	<i>long-term care and rehabilitation services to indigent persons with severely</i>		
16	<i>debilitating chronic diseases and conditions.</i>		
17	Objective: To maintain annual Health Care Financing Administration (HCFA)		
18	certification for participation in long term care reimbursement programs through 95%		
19	standards compliance.		
20	Performance Indicator:		
21	Percentage compliance with HCFA license and certification standards		95%
22	Patient Services - Authorized Positions (264)	\$	11,219,772
23	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>		
24	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>		
25	<i>disabilities. Most patients require partial assistance and many require complete</i>		
26	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>		
27	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>		
28	<i>275 beds.</i>		
29	Objective: To provide medical services in a cost effective manner to an average daily		
30	census of 240 patients.		
31	Performance Indicators:		
32	Total clients served		317
33	Cost per client day		\$192
34	Occupancy rate		96.1%
35	Auxiliary Account	\$	<u>50,000</u>
36	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>		
37	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>		
38	TOTAL EXPENDITURES	\$	<u>16,464,444</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$	746,207
41	State General Fund by:		
42	Interagency Transfers	\$	14,192,603
43	Fees & Self-generated Revenues	\$	934,262
44	Federal Funds	\$	<u>591,372</u>
45	TOTAL MEANS OF FINANCING	\$	<u>16,464,444</u>

1 **09-326 OFFICE OF PUBLIC HEALTH**

2 **EXPENDITURES:**

3 **Personal Health Services - Authorized Positions (1,426)** \$ 206,005,156

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

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

11 **Performance Indicator:**
12 Number of Adolescent School-Based health centers 53

13 **Objective:** Through the Nutrition Services activities, to ensure access to Women
14 Infant and Children (WIC) services to at least 122,000 participants per month.

15 **Performance Indicator:**
16 Number of monthly WIC participants 122,000

17 **Objective:** Through the Family Planning activities, to provide family planning
18 services to at least 69,120 women annually.

19 **Performance Indicator:**
20 Number of Women In Need of family planning services served 69,120

21 **Objective:** Through the HIV/AIDS activities, to provide testing and counseling
22 services to at least 60,000 clients annually.

23 **Performance Indicator:**
24 Number of clients HIV tested and counseled 60,000

25 **Objective:** Through the Immunization activities, to assure that a full set of
26 immunizations is provided to at least 95% of the state's children by the time they enter
27 kindergarten.

28 **Performance Indicator:**
29 Percentage of Louisiana children fully immunized at kindergarten entry,
30 in both public and private schools 95%

31 **Objective:** Through the Sexually Transmitted Disease activities, to follow at least
32 98% of all early syphilis cases reported and provide services and treatment to at least
33 10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.

34 **Performance Indicators:**
35 Percentage of early syphilis cases followed 98%
36 Number of syphilis clients provided services and treatment 600
37 Number of gonorrhea clients provided services and treatment 10,400
38 Number of chlamydia clients provided services and treatment 13,000

39 **Environmental Health Services - Authorized Positions (357)** \$ 22,589,213

40 **Program Description:** *The Environmental Health Services Program promotes*
41 *control of, and reduction in, infectious and chronic disease morbidity and mortality*
42 *through the promulgation and enforcement of the State Sanitary Code.*

43 **Objective:** Through its Food and Drug Control activities, to conduct at least 4,850
44 inspections of food, drug and cosmetic processors, packers and re-packers, wholesal-
45 ers and warehouses and training facilities to ensure compliance.

46 **Performance Indicator:**
47 Percentage of food, drug and cosmetic processors, packers and
48 re-packers, wholesalers and warehouses and tanning facilities
49 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%

1	Objective: Through its Individual Sewerage activities, to have 95% of all applica-	
2	tions issued result in the installation of approved sewage disposal systems.	
3	Performance Indicator:	
4	Percentage of all applications issued that result in the installation	
5	of approved sewage disposal systems	95%
6	Objective: Through its Retail Food activities, to maintain a 90% minimum	
7	compliance rate for permitted retail food establishments.	
8	Performance Indicators:	
9	Number of inspections of permitted retail food establishments	51,500
10	Percentage of permitted establishments in compliance	90%
11	Objective: Through the Safe Drinking Water activities, to monitor at least 95% of	
12	the public water systems to ensure that standards for bacteriological compliance are	
13	being met.	
14	Performance Indicator:	
15	Percentage of public water systems meeting bacteriological MCL	
16	compliance	94%
17	Vital Records and Statistics - Authorized Positions (71)	\$ 3,087,727
18	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
19	<i>stores public health related documents, including birth certificates and other</i>	
20	<i>evidentiary documents needed by citizens for a number of purposes. This program</i>	
21	<i>also analyzes data from these and other public health records used by public health,</i>	
22	<i>and other health care providers to monitor health status indicators of the effective-</i>	
23	<i>ness of public and other health care activities, and to plan for new health care</i>	
24	<i>programs and initiatives.</i>	
25	Objective: Through its Vital Records Registry, to process at least 174,000 of	
26	Louisiana vital event records annually and within 24 hours fill at least 98% of all	
27	requests for emergency document services.	
28	Performance Indicator:	
29	Number of vital records processed	174,000
30	TOTAL EXPENDITURES	<u>\$ 231,682,096</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 37,644,792
33	State General Fund by:	
34	Interagency Transfers	\$ 16,944,377
35	Fees & Self-generated Revenues	\$ 24,361,634
36	Statutory Dedications:	
37	Louisiana Fund	\$ 6,300,000
38	Oyster Sanitation Fund	\$ 91,000
39	Federal Funds	<u>\$ 146,340,293</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 231,682,096</u>
41	EXPENDITURES:	
42	Personal Health Services - Authorized Positions (87)	<u>\$ 4,267,706</u>
43	TOTAL EXPENDITURES	<u>\$ 4,267,706</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 1,835,614
46	Federal Funds	<u>\$ 2,432,092</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 4,267,706</u>
48	Payable out of the State General Fund (Direct)	
49	to the Environmental Health Services Program for	
50	the collection of drinking water samples	\$ 900,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Louisiana Fund
 3 to the Personal Health Services Program for
 4 operational grants to school-based health centers
 5 currently receiving planning grants from the
 6 School Based Health Program, including \$145,000
 7 for school-based health services in Cameron Parish \$ 580,000

8 Payable out of the State General Fund (Direct)
 9 to the Environmental Services Program for
 10 encephalitis testing (mosquito control) \$ 100,000

11 Provided, however, that the \$100,000 appropriated herein for mosquito control shall be
 12 transferred to the Louisiana State University School of Veterinary Medicine for encephalitis
 13 testing.

14 Provided, however, that the \$1,118,957 in State General Fund (Direct) appropriated herein
 15 to the Personal Health Services Program for HIV prevention services shall be transferred to
 16 the Department of Public Health and Preventative Medicine in the School of Medicine of the
 17 Louisiana State University Health Sciences Center for HIV prevention services.

18 **09-330 OFFICE OF MENTAL HEALTH (Central Office)**

19 EXPENDITURES:

20 Administration and Support - Authorized Positions (33) \$ 3,687,003
 21 **Program Description:** *Provides direction and support to the office, activities*
 22 *include staff development, management information systems, program evaluation,*
 23 *client rights and protection, volunteerism and research.*

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

26 **Performance Indicator:**
 27 Percentage of Community Mental Health Centers (CMHCs)
 28 licensed statewide 100%

29 Community Mental Health Program - Authorized Positions (4) \$ 6,842,415
 30 **Program Description:** *Provides prevention, evaluation, treatment, rehabilitation*
 31 *and follow-up care to persons with emotional and mental illness. Includes acute*
 32 *psychiatric short stay inpatient units operated by the Office of Mental Health in*
 33 *facilities and LSU Medical Center, Health Care Services Division hospitals, and*
 34 *outpatient services in 39 clinics. Also includes integrated day programs and*
 35 *comprehensive service to regions in and around the Medical Center of Louisiana at*
 36 *New Orleans, pursuant to the Adam A. consent decree.*

37 **Objective:** To seek and utilize a minimum of \$5.7 million in federal grant resources
 38 to further establish a comprehensive, integrated continuum of contemporary
 39 community treatment and support services statewide, including supported housing,
 40 supported employment, and supported education, and consumer resource centers.

41 **Performance Indicators:**
 42 Total federal grant resources obtained \$5,700,000
 43 Number of students served in supported education programs 150

44 TOTAL EXPENDITURES \$ 10,529,418

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 4,783,012

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

49 Fees & Self-generated Revenues \$ 5,000

50 Federal Funds \$ 5,631,131

51 TOTAL MEANS OF FINANCING \$ 10,529,418

1	Payable out of Federal Funds to the Community	
2	Mental Health Program for Project CARES	\$ 350,000
3	Payable out of the State General Fund (Direct)	
4	for operational expenses of Abstract House/Last Hope	\$ 133,350
5	Payable out of Federal Funds to the Community	
6	Mental Health Program for the integration of	
7	mental health and substance abuse services	\$ 150,000
8	Payable out of Federal Funds to the Community	
9	Mental Health Program for services to children	
10	and adults with serious mental illness	\$ 812,871
11	Payable out of the State General Fund (Direct)	
12	to the Administration and Support Program for	
13	the restoration of funding, including four (4)	
14	positions	\$ 484,456
15	09-331 CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)	
16	EXPENDITURES:	
17	Administration and Support Program - Authorized Positions (55)	\$ 5,896,760
18	Program Description: <i>Provides support services including: financial, personnel,</i>	
19	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
20	<i>regulatory requirements, and records-keeping.</i>	
21	Objective: To administer and support the mental health service system within the	
22	area as indicated by maintaining licensure and accreditation of all major programs.	
23	Performance Indicators:	
24	Percentage of Community Mental Health Centers licensed	100%
25	Percentage of Joint Commission on Accreditation of Healthcare	
26	Organizations functions in substantial or significant compliance	
27	at initial survey at CLSH (Central Louisiana State Hospital)	96%
28	Funding for the Patient Care Program - Authorized Positions (613)	<u>\$ 34,361,740</u>
29	Program Description: <i>Provides psychiatric and psychosocial services to meet</i>	
30	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>	
31	<i>that must be provided in an inpatient setting; includes the medical/clinical needs of</i>	
32	<i>patients and treatment services such as laboratory, dental, neurological assessment,</i>	
33	<i>speech and hearing, and pharmacy services. This facility is staffed for 216 beds.</i>	
34	Objective: To provide an area-wide, comprehensive, integrated service system	
35	providing treatment to at least 10,000 persons (adults and children/adolescents) in	
36	accordance with state and national accreditation standards for service access, quality,	
37	outcome, and cost, integrated within the statewide system of care.	
38	Performance Indicators:	
39	Total persons served area-wide across all system components	11,000
40	Community Treatment & Support	
41	Total persons served in Community Mental Health Centers	
42	(CMHCs) area-wide	9,000
43	Average cost per community participant in CMHCs area-wide	\$1,818
44	Specialized Inpatient Services at Central La. State Hospital	
45	(Adults/Children/Adolescents)	
46	Total persons served	510
47	Overall cost per patient day	\$273
48	Overall staff-to-patient ratio	2.30
49	Overall average daily census	193
50	Percentage of total patients who are forensic involved	33.5%

1	Objective: To provide an area-wide, comprehensive, integrated system of services	
2	providing treatment to at least 9,000 adults with serious mental illness in accordance	
3	with state and national accreditation standards for service access, quality, outcome,	
4	and cost.	
5	Performance Indicators:	
6	Total adult persons served area-wide across all system components	9,000
7	Emergency Services	
8	Total adults served in psychiatric acute units area-wide	1,300
9	Average annual cost per inpatient day in psychiatric	
10	acute units area-wide	\$368
11	Community Treatment & Support	
12	Total adults served in Community Mental Health Centers	
13	(CMHCs) area-wide	7,800
14	Specialized Inpatient Services – Adult Psychiatric Inpatient	
15	Services at Central La. State Hospital	
16	Total adults served	214
17	Average length of stay in days	392
18	Average daily census	102
19	Average daily occupancy rate	95.0%
20	Specialized Inpatient Services – Adult Structured Rehabilitation	
21	Services (Male Forensic) at Central La. State Hospital	
22	Total adults served	70
23	Average length of stay in days	798
24	Average daily census	51
25	Average daily occupancy rate	91%
26	Objective: To provide an area-wide, comprehensive, integrated system of services	
27	providing treatment to at least 1,700 children/adolescents and their families in	
28	accordance with state and national accreditation standards for service access, quality,	
29	outcome, and cost.	
30	Performance Indicators:	
31	Total children/adolescents served area-wide across all system	
32	components	1,700
33	Community Treatment & Support	
34	Total children/adolescents served in Community Mental	
35	Health Centers (CMHCs)	1,500
36	Specialized Inpatient Services at Central La. State Hospital -	
37	Adolescent Psychiatric Services	
38	Total adolescents served	211
39	Average length of stay in days	52
40	Average daily census	31
41	Average daily occupancy rate	73%
42	Specialized Inpatient Services at Central La. State Hospital -	
43	Child Psychiatric Services	
44	Total children served	42
45	Average length of stay in days	114
46	Average daily census	8
47	Average daily occupancy rate	70%
48		TOTAL EXPENDITURES \$ <u>40,258,500</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 13,363,169
51	State General Fund by:	
52	Interagency Transfers	\$ 26,090,307
53	Fees and Self-generated Revenues	\$ 471,477
54	Federal Funds	\$ <u>333,547</u>
55		TOTAL MEANS OF FINANCING \$ <u>40,258,500</u>
56	Payable out of the State General Fund by	
57	Interagency Transfers to the Patient Care	
58	Program for inpatient psychiatric care, including	
59	nine (9) positions	\$ 799,110
60	Payable out of the State General Fund (Direct)	
61	to the Patient Care Program for community	
62	mental health clinics, including eight (8) positions	\$ 1,210,814

1 **09-332 EASTERN LOUISIANA MENTAL HEALTH SYSTEM**
2 **(Mental Health Area B)**

3 **EXPENDITURES:**

4 Administration and Support Program - Authorized Positions (128) \$ 11,554,516

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

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

10 **Performance Indicators:**

11 **Community Treatment and Support**

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

13 **Specialized Inpatient Care Beds**

14 Percentage of Joint Commission on Accreditation of Healthcare
15 Organizations (JCAHO) functions in substantial or significant
16 compliance at initial survey (East-Division-Jackson Campus) 98%

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

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

21 Patient Care - Forensic Division - Authorized Positions (1,268) \$ 70,287,813

22 **Program Description:** *Provides psychiatric-psychosocial services to meet*
23 *individualized patient needs of adults and adolescents requiring inpatient care;*
24 *includes medical, clinical, diagnostic and treatment services. This facility is staffed*
25 *for 274 beds.*

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

31 **Performance Indicators:**

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

33 **Community Treatment & Support**

34 Total persons served in Community Mental Health Centers
35 (CMHCs) area-wide (not-unduplicated) 8,000

36 Average cost per community participant in CMHCs area-wide \$1,406

37 **Objective:** To provide an area-wide, comprehensive, integrated service system
38 providing treatment to at least 9,700 adults in accordance with state and national
39 accreditation standards for service access, quality, outcome, and cost.

40 **Performance Indicators:**

41 Total adult served area-wide across all system components 9,800

42 **Emergency Services**

43 Total adults served in psychiatric acute units area-wide 2,000

44 Average annual cost per inpatient day in psychiatric
45 acute units area-wide \$346

46 **Adult Acute Inpatient Services in East Division –**
47 **Greenwell Springs**

48 Total adults served 1,000

49 Overall cost per patient day \$372

50 Overall average daily census 41

51 Overall occupancy rate 93%

52 **Community Treatment & Support**

53 Total adults served in Community Mental Health Centers
54 (CMHCs) area-wide 7,000

55 **Community Treatment & Support – Partial Hospitalization –**
56 **Greenwell Springs**

57 Total adults served 170

58 **Community Treatment & Support – ICF-MR**

59 **(Intermediate Care Facility for Mentally Retarded)**

60 **Group Home – East Division**

61 Total adults served 20

62 Average occupancy rate 98%

63 Average cost per day \$215

1	Forensic Aftercare Clinic – Community Forensic Services	
2	Total adults served	103
3	Number of persons returned to court without an inpatient stay	36
4	Number of patients on waiting list over 90 days	40
5	Specialized Inpatient Services – East Division – Jackson Campus	
6	Overall cost per patient day	\$239
7	Overall average daily census	250
8	Overall occupancy rate	93%
9	Percentage of total clients who are forensic involved	38%
10	Specialized Inpatient Services – Forensic Division	
11	Overall cost per patient day	\$200
12	Overall average daily census	253
13	Overall occupancy rate	99%
14	Percentage of total clients who are forensic involved	100%
15	Average length of stay in days	549
16	Objective: To provide an area-wide, comprehensive, integrated service system	
17	providing treatment to at least 1,700 children/adolescents in accordance with state and	
18	national accreditation standards for service access, quality, outcome, and cost.	
19	Performance Indicators:	
20	Total children/adolescents served area-wide across all	
21	system components	1,700
22	Community Treatment & Support	
23	Total children/adolescents served in Community Mental Health	
24	Centers	1,700
25	Specialized Inpatient Services – Adolescent Female Residential	
26	Treatment Unit (Office of Community Services)	
27	Total adolescent served	27
28	Average length of stay (in days)	190
29	Average daily census	11
30	Average cost per day	\$135
31	Auxiliary Account - Authorized Positions (0)	\$ 75,000
32	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
33	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
34	TOTAL EXPENDITURES	<u>\$ 81,917,329</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 40,183,824
37	State General Fund by:	
38	Interagency Transfers	\$ 39,804,775
39	Fees & Self-generated Revenues	\$ 585,316
40	Federal Funds	<u>\$ 1,343,414</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 81,917,329</u>
42	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
43	tion shall be allocated as follows:	
44	Patient Rehabilitation Fund	\$ 40,000
45	Indigent Patient Fund	\$ 35,000
46	Payable out of the State General Fund (Direct)	
47	to the Patient Care Program for forensic mental	
48	health services, including seventy-three (73)	
49	positions	\$ 2,000,000
50	Payable out of the State General Fund (Direct)	
51	to the Patient Care Program for community	
52	mental health clinics, including seven (7)	
53	positions	\$ 778,291
54	Payable out of the State General Fund by	
55	Interagency Transfers to the Patient Care	
56	Program for inpatient psychiatric care, including	
57	ten (10) positions	\$ 1,616,680

1 **09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)**

2 EXPENDITURES:

3 Administration and Support Program - Authorized Positions (114) \$ 8,755,473

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

7 **Objective:** To administer and support the mental health service system within the
8 area as indicated by maintaining licensure and accreditation (including Joint
9 Commission on Accreditation of Healthcare Organizations (JCAHO) of all major
10 programs.

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

17 Patient Care Program - Authorized Positions (1165) \$ 65,430,714

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

21 **Objective:** To provide an area-wide, comprehensive, integrated service system
22 providing treatment to at least 19,000 adults with serious mental illness in accordance
23 with state and national accreditation standards for service access, quality, outcome and
24 cost.

25 **Performance Indicators:**
26 Total adults served area-wide across all system components 19,000

27 **Emergency Services**
28 Total adults served in psychiatric acute units area-wide 2,700
29 Average annual cost per inpatient day in psychiatric acute
30 units area-wide \$368

31 **Community Treatment & Support**
32 Total adults served in Community Mental Health Centers
33 (CMHCs) area-wide 16,000

34 **Specialized Inpatient Services – Adult Psychiatric Inpatient**
35 **Services at Southeast Louisiana State Hospital (SELH)**
36 Total adults served 310
37 Average length of stay in day 148
38 Average daily census 121
39 Average cost per day \$246

40 **Objective:** To provide an area-wide, comprehensive, integrated service system
41 providing treatment to at least 4,000 children/adolescents in accordance with state and
42 national accreditation standards for service access, quality, outcome and cost.

43 **Performance Indicators:**
44 Total children/adolescents served area-wide across all
45 system components 4,000

46 **Community Treatment & Support**
47 Total children/adolescents served in Community Mental
48 Health Centers (CMHCs) 3,500

49 **Specialized Inpatient Services – Adolescent Psychiatric**
50 **Inpatient Services at Southeast La. State Hospital (SELH)**
51 Total adolescents served 126
52 Average length of stay in days 89
53 Average daily census 22
54 Average cost per day \$408

55 **Specialized Inpatient Services – Adolescent Brief Stay**
56 **Psychiatric Inpatient - SELH**
57 Total adolescents served 160
58 Average length of stay in days 20
59 Average daily census 12
60 Average cost per day \$519

61 **Specialized Inpatient Services – Child Psychiatric Inpatient**
62 **Services – SELH**
63 Number of children served 68
64 Average length of stay in days 60
65 Average daily census 9
66 Average cost per day \$492

1	Specialized Inpatient Services – Developmental Neuropsychiatric		
2	Inpatient Program		
3	Number of clients served	47	
4	Average length of stay in days	441	
5	Average daily census	21	
6	Average cost per day	\$450	
7	Specialized Inpatient Services – Adolescent Psychiatric		
8	Inpatient Services – New Orleans Adolescent Hospital (NOAH)		
9	Number of adolescents served	288	
10	Average length of stay in days	26	
11	Average daily census	22	
12	Average cost per day	\$782	
13	Specialized Inpatient Services – Child Psychiatric Inpatient		
14	Services – NOAH		
15	Number of children served	194	
16	Average length of stay in days	31	
17	Average daily census	12	
18	Average cost per day	\$751	
19	Objective: To provide an area-wide, comprehensive, integrated service system		
20	providing treatment to at least 23,000 persons (adults and children/adolescents) in		
21	accordance with state and national accreditation standards for service access, quality,		
22	outcome and cost.		
23	Performance Indicators:		
24	Total persons served area-wide across all system components	23,000	
25	Community Treatment & Support		
26	Total persons served in Community Mental Health Centers		
27	(CMHCs) area-wide	19,000	
28	Average cost per community participant in CMHCs		
29	area-wide	\$1,280	
30	Specialized Inpatient Services at Southeast La. State		
31	Hospital (Overall program indicators)		
32	Total persons served	660	
33	Percentage of total clients who are forensic involved	3.8%	
34	Specialized Inpatient Services at New Orleans Adolescent		
35	Hospital (Overall program indicators)		
36	Total persons served	500	
37	Auxiliary Account - Authorized Positions (0)		\$ 10,000
38	Program Description: <i>Provides therapeutic activities to patients as approved by</i>		
39	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
40		TOTAL EXPENDITURES	<u>\$ 74,196,187</u>
41	MEANS OF FINANCE:		
42	State General Fund (Direct)		\$ 20,568,944
43	State General Fund by:		
44	Interagency Transfers		\$ 52,485,096
45	Fees and Self-generated Revenues		\$ 465,470
46	Federal Funds		<u>\$ 676,677</u>
47		TOTAL MEANS OF FINANCING	<u>\$ 74,196,187</u>
48	Payable out of the State General Fund (Direct)		
49	to the Patient Care Program for community		
50	mental health clinics, including eleven (11)		
51	positions		\$ 2,989,291
52	Payable out of the State General Fund by		
53	Interagency Transfers to the Patient Care Program		
54	for inpatient psychiatric care, including twenty		
55	(20) positions		\$ 2,071,260
56	Provided, however, that of the amount appropriated herein for community mental health		
57	services \$13,320 shall be allocated to school-based services in Lafourche Parish.		

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

2 EXPENDITURES:
3 Funding for the Administration Program - Authorized Positions (23) \$ 1,662,066
4 **Program Description:** *Provides efficient and effective direction to the office.*

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

7 **Performance Indicator:**
8 Percentage of nine developmental centers meeting a minimum of 90%
9 compliance on the Title XIX certification standards 100%

10 Community Support Program - Authorized Positions (135) \$ 30,229,566

11 **Program Description:** *Provides, or directs the provision of, individualized supports*
12 *and services for persons with developmental disabilities. These services include:*
13 *residential foster care; vocational and habilitative services; early intervention*
14 *services; respite care; supervised apartments; supported living services providing*
15 *\$258 per month cash subsidies authorized by the Community and Family Support*
16 *Act (Act 378 of 1989) to families with developmentally disabled children living at*
17 *home.*

18 **Objective:** To continue to determine the eligibility of persons who apply for Office
19 for Citizens with Developmental Disabilities (OCDD) services for a minimum of
20 3,900 persons per year.

21 **Performance Indicators:**
22 Number of persons receiving OCDD state-funded services 6,141
23 Number of persons evaluated for eligibility for MR/DD services 3,900
24 Average cost per person evaluated to determine eligibility \$351

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

29 **Performance Indicators:**
30 Number of children receiving cash subsidy stipends 1,574
31 Percentage of children receiving cash subsidy who remain in the home 99%
32 Total number of agreements for cash subsidy and other
33 individualized supports and services 2,035

34 **Objective:** To provide community-based employment to at least 32% of the
35 individuals served in vocational and habilitative programs.

36 **Performance Indicators:**
37 Number of people employed in facility-based employment 1,083
38 Number of people in the community or in supported employment 509
39 Percentage of persons in community-based employment 32%

40 TOTAL EXPENDITURES \$ 31,891,632

41 MEANS OF FINANCE:
42 State General Fund (Direct) \$ 29,979,719

43 State General Fund by:
44 Interagency Transfers \$ 1,904,413
45 Fees and Self-generated Revenues \$ 7,500

46 TOTAL MEANS OF FINANCING \$ 31,891,632

47 EXPENDITURES:
48 Community Support Program \$ 288,551

49 TOTAL EXPENDITURES \$ 288,551

50 MEANS OF FINANCE:
51 State General Fund (Direct) \$ 88,603

52 State General Fund by:
53 Interagency Transfers \$ 199,948

54 TOTAL MEANS OF FINANCING \$ 288,551

1	Payable out of the State General Fund (Direct) to the		
2	Community Support Program, including five (5) positions	\$	709,431
3	Payable out of the State General Fund by Interagency		
4	Transfers to the Community Support Program, including		
5	thirty-two (32) positions	\$	705,200
6	Payable out of the State General Fund (Direct)		
7	to the Community Support Program for vocational		
8	and habilitative services	\$	497,708
9	Payable out of the State General Fund (Direct)		
10	to the city of Westwego for the Strength Through		
11	Educational Partnership Program for the disabled	\$	250,000
12	Payable out of the State General Fund (Direct)		
13	to the Community Support Program for Families		
14	Helping Families for statewide single point of		
15	information and referral services	\$	245,000
16	09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER		
17	EXPENDITURES:		
18	Funding for the Administration Program - Authorized Positions (13)	\$	949,558
19	Program Description: <i>Provides administration and support to the programs and</i>		
20	<i>services provided at this 44 staffed bed ICF/MR and residential facility in</i>		
21	<i>Thibodaux.</i>		
22	Objective: To increase or maintain a 95% compliance with the 389 Title XIX		
23	Licensing Standards.		
24	Performance Indicator:		
25	Percentage compliance with Title XIX standards		95%
26	Funding for the Patient Care Program - Authorized Positions (67)	\$	2,742,925
27	Program Description: <i>Provides ICF/MR beds for consumers with severe or</i>		
28	<i>profound mental retardation and developmental disabilities, multi-handicaps and/or</i>		
29	<i>medically fragile conditions. Provides daily care and training which meets the basic</i>		
30	<i>physical, emotional, developmental, social and cognitive needs of the clients in the</i>		
31	<i>least restrictive environment.</i>		
32	Objective: To provide active treatment services, Extended Family Living and		
33	Supported Independent Living services that are consistent with state and federal		
34	regulations and in accord with the level of care for an average daily census of 44		
35	individuals with developmental disabilities living at Peltier-Lawless Developmental		
36	Center.		
37	Performance Indicators:		
38	Average daily census		43.5
39	Overall staff available per client		2.10
40	Occupancy rate		99%
41	Overall average cost per client day		\$274
42	Funding for the Community Support Program - Authorized Positions (21)	\$	784,723
43	Program Description: <i>Provides a six-bed residential care home to adolescents,</i>		
44	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>		
45	<i>home environment, habilitation services, and activities which promote social,</i>		
46	<i>emotional, physical and mental development.</i>		
47	Objective: To provide services consistent with state and federal regulations and in		
48	accord with the level of care for an average daily census of 6 individuals with		
49	developmental disabilities living in a community home operated by the Peltier-Lawless		
50	Developmental Center.		
51	Performance Indicators:		
52	Average daily census		6
53	Overall staff available per client		2.3
54	Overall average cost per client day		\$244
55	Occupancy rate		94%

1	Funding for the Auxiliary Program - Authorized Positions (0)	\$ 5,000
2	Program 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	\$ 4,482,206
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 26,547
7	State General Fund by:	
8	Interagency Transfers	\$ 4,259,831
9	Fees and Self-generated Revenues	\$ 195,828
10	TOTAL MEANS OF FINANCING	\$ 4,482,206
11	EXPENDITURES:	
12	Patient Care Program - Authorized Positions (22)	\$ 438,620
13	TOTAL EXPENDITURES	\$ 438,620
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 23,794
16	State General Fund by:	
17	Interagency Transfers	\$ 414,826
18	TOTAL MEANS OF FINANCING	\$ 438,620
19	Payable out of the State General Fund by	
20	Interagency Transfers to the Patient Care	
21	Program for adult habilitation services	\$ 188,380
22	09-342 METROPOLITAN DEVELOPMENTAL CENTER	
23	EXPENDITURES:	
24	Funding for the Administration Program - Authorized Positions (85)	\$ 5,577,329
25	Program Description: <i>Provides administration and support at this 256-staffed bed</i>	
26	<i>ICF/MR facility located in Belle Chase.</i>	
27	Objective: For state fiscal years 2001 through 2005, Metropolitan Developmental	
28	Center will increase or maintain 90% compliance with the 389 Title XIX Licensing	
29	Standards.	
30	Performance Indicator:	
31	Percentage compliance with Title XIX standards	90%
32	Funding for the Patient Care Program - Authorized Positions (422)	\$ 15,850,692
33	Program Description: <i>Provides all required services to individuals who are multi-</i>	
34	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
35	<i>developmentally disabled. Provides continuous treatment services promoting the</i>	
36	<i>maximum achievement of mental, physical, and social development.</i>	
37	Objective: To provide active treatment services consistent with state and federal	
38	regulations and in accord with the level of care for and average daily census of 246	
39	individuals with developmental disabilities living in Metropolitan Developmental	
40	Center (MDC).	
41	Performance Indicators:	
42	Average daily census	246
43	Number of overall staff available per client	1.78
44	Overall average cost per client day	\$255.37
45	Occupancy rate	100%
46	Number of individuals gainfully employed in the community	
47	or in businesses operated by MDC	144
48	Percentage of target group of individuals who are gainfully	
49	employed in the community or in businesses operated by MDC	58%

1 Funding for the Auxiliary Program - Authorized Positions (0) \$ 210,000
 2 **Auxiliary Account:** *Provides therapeutic activities to patients as approved by*
 3 *treatment teams. Funded by the sale of merchandise in the patient canteen.*

4 TOTAL EXPENDITURES \$ 21,638,021

5 MEANS OF FINANCE:
 6 State General Fund (Direct) \$ 95,322
 7 State General Fund by:
 8 Interagency Transfers \$ 20,562,872
 9 Fees and Self-generated Revenues \$ 979,827

10 TOTAL MEANS OF FINANCING \$ 21,638,021

11 EXPENDITURES:
 12 Patient Care Program - Authorized Positions (60) \$ 1,520,223

13 TOTAL EXPENDITURES \$ 1,520,223

14 MEANS OF FINANCE:
 15 State General Fund (Direct) \$ 101,220
 16 State General Fund by:
 17 Interagency Transfers \$ 1,419,003

18 TOTAL MEANS OF FINANCING \$ 1,520,223

19 **09-343 COLUMBIA DEVELOPMENTAL CENTER**

20 EXPENDITURES:
 21 Funding for the Administration Program - Authorized Positions (10) \$ 634,850
 22 **Program Description:** *Provides administration and support to programs and*
 23 *services at this 23-staffed bed ICF/MR residential facility located in Columbia which*
 24 *serves multi-handicapped clients in an array of programs, including infants and*
 25 *early intervention, residential services and supported living arrangements.*

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

28 **Performance Indicator:**
 29 Percentage compliance with Title XIX standards 90%

30 Funding for the Patient Care Program - Authorized Positions (37) \$ 1,265,980
 31 **Program Description:** *Provides all required services to individuals who are multi-*
 32 *handicapped and/or medically fragile, severely or profoundly mentally retarded or*
 33 *developmentally disabled in the least restrictive environment possible. Provides*
 34 *continuous treatment services promoting the maximum achievement of mental,*
 35 *physical and social development. This program is designed to serve geriatric*
 36 *clients.*

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

40 **Performance Indicators:**
 41 Average daily census 24
 42 Overall staff available per client 1.79
 43 Overall average cost per client day \$225
 44 Occupancy rate 100%

1 Funding for the Community Support Program - Authorized Positions (37) \$ 1,108,001
 2 **Program Description:** Operates four six-bed community homes serving adult
 3 individuals with mental retardation and/or developmental disabilities. Provides
 4 specialized vocational training services to clients to increase work skills; specialized
 5 training/development for at-risk infants; and supported living arrangements for
 6 MR/DD adults in the community thereby promoting independent living skills.

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

11 **Performance Indicators:**

12 Average daily census	23
13 Overall staff available per client	1.74
14 Overall average cost per client day	\$198
15 Occupancy rate	100%

16 Funding for the Auxiliary Program - Authorized Positions (0) \$ 75,000
 17 **Auxiliary Account:** Provides therapeutic activities to patients as approved by
 18 treatment teams, funded by the sale of merchandise in the patient canteen.

19 TOTAL EXPENDITURES \$ 3,083,831

20 MEANS OF FINANCE:

21 State General Fund (Direct)	\$ 33,524
22 State General Fund by:	
23 Interagency Transfers	\$ 2,850,807
24 Fees and Self-generated Revenues	\$ <u>199,500</u>
25 TOTAL MEANS OF FINANCING	\$ <u>3,083,831</u>

26 EXPENDITURES:

27 Patient Care Program - Authorized Positions (9)	\$ <u>299,341</u>
28 TOTAL EXPENDITURES	\$ <u>299,341</u>

29 MEANS OF FINANCE:

30 State General Fund (Direct)	\$ 108,766
31 State General Fund by:	
32 Interagency Transfers	\$ <u>190,575</u>
33 TOTAL MEANS OF FINANCING	\$ <u>299,341</u>

34 Payable out of the State General Fund by Fees
 35 and Self-generated Revenues to the Auxiliary
 36 Account for additional client activities \$ 50,000

37 **09-344 HAMMOND DEVELOPMENTAL CENTER**

38 EXPENDITURES:

39 Funding for the Administration Program - Authorized Positions (110)	\$ 7,211,330
40 Program Description: Provides administration and support to programs and 41 services at this 340-staffed bed ICF/MR facility located in Hammond which includes 42 active treatment and necessary general support services to individuals with mental 43 retardation and developmental disabilities.	

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

46 **Performance Indicator:**

47 Percentage compliance with Title XIX standards	97.7%
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1 Funding for the Patient Care Program - Authorized Positions (659) \$ 24,475,600

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

7 **Objective:** To provide active treatment services consistent with state and federal
8 regulations and in accord with the level of care for and average daily census of 333
9 individuals with developmental disabilities living in Hammond Developmental Center
10 (HDC).

11 **Performance Indicators:**
12 Average daily census 333
13 Overall staff available per client 2.42
14 Overall average cost per client day \$307
15 Occupancy rate 97%

16 Funding for the Auxiliary Program - Authorized Positions (0) \$ 155,000

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

19 TOTAL EXPENDITURES \$ 31,841,930

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 23,594

22 State General Fund by:

23 Interagency Transfers \$ 30,295,242

24 Fees and Self-generated Revenues \$ 1,523,094

25 TOTAL MEANS OF FINANCING \$ 31,841,930

26 EXPENDITURES:

27 Patient Care Program - Authorized Positions (29) \$ 450,063

28 TOTAL EXPENDITURES \$ 450,063

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 448,197

31 State General Fund by:

32 Interagency Transfers \$ 1,866

33 TOTAL MEANS OF FINANCING \$ 450,063

34 **09-346 NORTHWEST DEVELOPMENTAL CENTER**

35 EXPENDITURES:

36 Funding for the Administration Program - Authorized Positions (42) \$ 3,419,463

37 **Program Description:** *Provides administration and support to programs and*
38 *services at this 172-staffed bed ICF/MR in Bossier City which provides services to*
39 *multiply handicapped, medically fragile severely or profoundly mentally retarded,*
40 *and developmentally disabled individuals.*

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

43 **Performance Indicator:**
44 Percentage compliance with Title XIX standards 90%

1 Funding for the Patient Care Program - Authorized Positions (339) \$ 9,730,194
 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 172
 7 individuals with developmental disabilities living at Northwest Louisiana Develop-
 8 mental Center.

9 **Performance Indicators:**
 10 Average daily census 172
 11 Overall staff available per client 2.37
 12 Overall average cost per client day \$261
 13 Occupancy rate 100%

14 Funding for the Auxiliary Program - Authorized Positions (0) \$ 20,000
 15 **Program Description:** *Provides therapeutic activities to patients, as approved by*
 16 *treatment teams funded by the sale of merchandise in the patient canteen.*

17 TOTAL EXPENDITURES \$ 13,169,657

18 MEANS OF FINANCE:
 19 State General Fund (Direct) \$ 32,625
 20 State General Fund by:
 21 Interagency Transfers \$ 12,737,076
 22 Fees and Self-generated Revenues \$ 399,956

23 TOTAL MEANS OF FINANCING \$ 13,169,657

24 EXPENDITURES:
 25 Patient Care Program - Authorized Positions (18) \$ 957,690

26 TOTAL EXPENDITURES \$ 957,690

27 MEANS OF FINANCE:
 28 State General Fund (Direct) \$ 8,271
 29 State General Fund by:
 30 Interagency Transfers \$ 949,419

31 TOTAL MEANS OF FINANCING \$ 957,690

32 **09-347 PINECREST DEVELOPMENTAL CENTER**

33 EXPENDITURES:
 34 Funding for the Administration Program - Authorized Positions (171) \$ 15,419,108
 35 **Program Description:** *Provides administration and support to programs and*
 36 *services at this 654-staffed bed ICF/MR located in Pineville which serves the needs*
 37 *of multiply handicapped and developmentally disabled individuals. Includes a 19-*
 38 *bed facility for adolescents in Leesville.*

39 **Objective:** To maintain at least 90% compliance with Title XIX Certification
 40 Standards at Pinecrest Developmental Center and Leesville Developmental Center and
 41 its associated group homes.

42 **Performance Indicators:**
 43 Percentage compliance with Title XIX standards at Pinecrest
 44 Developmental Center 96.7%
 45 Percentage compliance with Title XIX standards at Leesville
 46 Developmental Center 98.2%

1	Funding for the Patient Care Program - Authorized Positions (1,666)	\$ 52,506,199
2	Program Description: <i>Provides services and monitoring of individual program</i>	
3	<i>plans that meet habilitation and health care needs of mentally handicapped and</i>	
4	<i>developmentally disabled individuals.</i>	
5	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 600	
7	individuals with developmental disabilities living at Pinecrest Developmental Center	
8	and 19 individuals residing at Leesville Developmental Center.	
9	Performance Indicators:	
10	Pinecrest Developmental Center	
11	Average daily census	600
12	Number of overall staff available per client	3.02
13	Average cost per client day	\$336
14	Occupancy rate	98.3%
15	Leesville Developmental Center	
16	Average daily census	19
17	Number of overall staff available per client	2.47
18	Average cost per client day	\$284
19	Occupancy rate	100%
20	Funding for the Community Support Program - Authorized Positions (36)	\$ 1,595,296
21	Program Description: <i>Operates five six-bed community homes to provide adult</i>	
22	<i>individuals with mental retardation and developmental disabilities with independent</i>	
23	<i>living skills in a homelike setting. Also operates an Adult Day Habilitation Program</i>	
24	<i>to provide specialized vocational training in a community setting.</i>	
25	Objective: To provide active treatment services consistent with state and federal	
26	regulations and in accord with the level of care for and average daily census of 29	
27	individuals with developmental disabilities living in five community homes operated	
28	by Leesville Developmental Center.	
29	Performance Indicators	
30	Average daily census	29
31	Number of overall staff available per client	1.28
32	Average cost per client day	\$183
33	Occupancy rate	93.3%
34	Funding for the Auxiliary Program - Authorized Positions (2)	\$ <u>234,000</u>
35	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
36	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
37	TOTAL EXPENDITURES	\$ <u>69,754,603</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Interagency Transfers	\$ 66,162,498
41	Fees and Self-generated Revenues	\$ 3,310,105
42	Federal Funds	\$ <u>282,000</u>
43	TOTAL MEANS OF FINANCING	\$ <u>69,754,603</u>
44	EXPENDITURES:	
45	Patient Care Program	\$ <u>2,700,000</u>
46	TOTAL EXPENDITURES	\$ <u>2,700,000</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 1,326,588
49	State General Fund by:	
50	Interagency Transfers	\$ <u>1,373,412</u>
51	TOTAL MEANS OF FINANCING	\$ <u>2,700,000</u>

1	Payable out of the State General Fund by	
2	Interagency Transfers to the Patient Care	
3	Program for patient care, including eighteen (18)	
4	positions	\$ 2,346,611

5 **09-348 RUSTON DEVELOPMENTAL CENTER**

6 EXPENDITURES:

7	Funding for the Administration Program - Authorized Positions (32)	\$ 1,856,661
8	Program Description: <i>Provides administration and support for programs and</i>	
9	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>	
10	<i>handicapped and developmentally disabled individuals.</i>	

11	Objective: To increase or maintain 90% compliance with Title XIX Licensing	
12	Standards.	

13	Performance Indicator:	
14	Percentage compliance with Title XIX standards	99%

15	Funding for the Patient Care Program - Authorized Positions (161)	\$ 4,910,541
16	Program Description: <i>Provides continuous active treatment to individuals with</i>	
17	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
18	<i>of mental, physical and social development.</i>	

19	Objective: To provide active treatment services consistent with state and federal	
20	regulations and in accord with the level of care for and average daily census of 96	
21	individuals with developmental disabilities living at Ruston Developmental Center.	

22	Performance Indicators:	
23	Average daily census	96
24	Overall staff available per client	2.25
25	Average cost per client day	\$220
26	Occupancy rate	98%

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

30	TOTAL EXPENDITURES	<u>\$ 6,842,202</u>
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31 MEANS OF FINANCE:

32	State General Fund (Direct)	\$ 6,191
33	State General Fund by:	
34	Interagency Transfers	\$ 6,526,399
35	Fees and Self-generated Revenues	<u>\$ 309,612</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 6,842,202</u>
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37 EXPENDITURES:

38	Patient Care Program - Authorized Positions (25)	<u>\$ 468,280</u>
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39	TOTAL EXPENDITURES	<u>\$ 468,280</u>
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40 MEANS OF FINANCE:

41	State General Fund (Direct)	\$ 62,104
42	State General Fund by:	
43	Interagency Transfers	<u>\$ 406,176</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 468,280</u>
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1	09-349 SOUTHWEST DEVELOPMENTAL CENTER		
2	EXPENDITURES:		
3	Funding for the Administration Program - Authorized Positions (30)		\$ 2,617,762
4	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>		
5			
6			
7	Objective: To increase or maintain 90% compliance with the 389 Title XIX		
8	Licensing Standards.		
9	Performance Indicator:		
10	Percentage compliance with Title XIX standards		90%
11	Funding for the Patient Care Program - Authorized Positions (160)		\$ 5,224,533
12	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>		
13			
14			
15	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.		
16			
17			
18			
19	Performance Indicators:		
20	Average daily census		98
21	Number of overall staff available per client		1.82
22	Average cost per client day		\$221
23	Occupancy rate		99%
24	Funding for the Community Support Program - Authorized Positions (43)		\$ 1,121,456
25	Program Description: <i>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.</i>		
26			
27			
28			
29			
30	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.		
31			
32			
33			
34	Performance Indicators:		
35	Average daily census		11
36	Overall staff available per client		.92
37	Overall average cost per client day		\$105
38	Occupancy rate		100%
39	Objective: To provide treatment services consistent with state and federal regulations for an average daily census of 102 individuals who participate in three vocational programs operated by Southwest Louisiana Developmental Center.		
40			
41			
42	Performance Indicators:		
43	Average daily census		102
44	Overall staff available per client		0.32
45	Overall average cost per client day		\$60
46	Occupancy rate		100%
47	Number of clients paid for work activity		101
48	Funding for the Auxiliary Program - Authorized Positions (0)		\$ 220,000
49	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
50			
51	TOTAL EXPENDITURES		<u>\$ 9,183,751</u>
52	MEANS OF FINANCE:		
53	State General Fund (Direct)		\$ 338,938
54	State General Fund by:		
55	Interagency Transfers		\$ 8,219,045
56	Fees and Self-generated Revenues		<u>\$ 625,768</u>
57	TOTAL MEANS OF FINANCING		<u>\$ 9,183,751</u>

1	EXPENDITURES:	
2	Patient Care Program, including	
3	forty-two (42) positions	\$ 1,052,021
4		
	TOTAL EXPENDITURES	\$ 1,052,021
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 870,115
7	State General Fund by:	
8	Interagency Transfers	\$ 181,906
9		
	TOTAL MEANS OF FINANCING	\$ 1,052,021

10 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

11	EXPENDITURES:	
12	Administration - Authorized Positions (29)	\$ 2,000,210
13	Program Description: <i>Provides oversight of preventive treatment and public</i>	
14	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	
15	Objective: To meet or exceed 70% of the targets set for all key performance	
16	indicators.	
17	Performance Indicator:	
18	Percentage of key indicators met or exceeded by agency	70%

19	Prevention and Treatment - Authorized Positions (426)	\$ 54,819,527
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20 **Program Description:** *Prevention services are provided primarily through*
21 *contracts with nonprofit providers for a community-based prevention and education*
22 *system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem*
23 *and compulsive gambling. OADA provides a continuum of treatment services:*
24 *detoxification, primary inpatient, community-based, and outpatient. These treatment*
25 *services include assessment, diagnosis and treatment of alcohol and drug abuse,*
26 *alcohol and drug addiction, and problem and compulsive gambling. Detoxification*
27 *services are provided to individuals suffering from prolonged periods of alcohol*
28 *and/or drug abuse in both a medical and nonmedical setting. Outpatient services*
29 *are provided by state and private providers in regular and intensive day treatment.*
30 *Primary inpatient treatment is provided in both intensive inpatient and residential*
31 *programs. Community-based programs are a bridge from inpatient to the*
32 *community and this treatment is provided through Halfway Houses, Three-Quarter*
33 *Way Houses, Therapeutic Community and Recovery Homes.*

34	Objective: To admit 3,041 individuals to Detox and have an average daily census of	
35	75.	
36	Performance Indicators:	
37	Total number of admissions	3,041
38	Percent of clients showing marginal to significant improvement	
39	following treatment services	50%
40	Cost per client day (Social Detox)	\$35
41	Cost per client day (Medically supported)	\$103
42	Recidivism rate	38%

43	Objective: To admit 4,851 individuals to Primary Inpatient programs and have an	
44	average daily census of 333.	
45	Performance Indicators:	
46	Total number of admissions	4,851
47	Percentage of clients showing marginal to significant improvement	
48	following treatment services	50%
49	Cost per client day (Adult)	\$83
50	Cost per client day (Adolescent)	\$110
51	Recidivism rate	14%

1	Objective: To admit 986 individuals to Community Based (Adult) programs and	
2	have an average daily census of 238.	
3	Performance Indicators:	
4	Total number of admissions	986
5	Percentage of clients showing marginal to significant improvement	
6	following treatment services	50%
7	Cost per day (Adult)	\$31
8	Cost per day (Adolescent)	\$68
9	Recidivism rate	7%
10	Objective: To admit 10,935 individuals in Outpatient programs and provide 272,724	
11	services.	
12	Performance Indicators:	
13	Total number of admissions	10,935
14	Percentage of clients showing marginal to significant improvement	
15	following treatment services	50%
16	Cost per service provided	\$51
17	Recidivism rate	25%
18	Objective: To admit 1,621 individuals to its Drug Court programs and have a 1%	
19	recidivism rate.	
20	Performance Indicators:	
21	Total number of admissions	1,621
22	Annual cost per treatment slot (juvenile)	\$5,000
23	Annual cost per treatment slot (adult)	\$3,600
24	Percentage of clients showing marginal to significant improvement	
25	following treatment services	50%
26	Recidivism rate	1%
27	Objective: To admit 450 individuals to Compulsive Gambling Outpatient treatment	
28	programs and provide 38,000 services.	
29	Performance Indicators:	
30	Total number of admissions	450
31	Percentage of clients showing marginal to significant improvement	
32	following treatment services	50%
33	Cost per service provided	\$11
34	Recidivism rate	25%
35	Objective: To admit 177 individuals to the Compulsive Gambling Inpatient treatment	
36	program and have an average daily census of fourteen.	
37	Performance Indicators:	
38	Total number of admissions	177
39	Percentage of clients showing marginal to significant improvement	
40	following treatment services	50%
41	Cost per client day (adult)	\$75
42	Recidivism rate	10%
43	Objective: To enroll 7,419 individuals in its 41 Primary Drug Abuse Prevention	
44	Program.	
45	Performance Indicators:	
46	Number of persons enrolled	7,419
47	Cost per participant served	\$420
48	Percentage of persons increasing positive attitude of non-drug use	65%
49	Auxiliary Account	<u>\$ 144,500</u>
50	Account Description: <i>Provides therapeutic activities to patients as approved by</i>	
51	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>	
52	<i>housing. These activities are funded by the sale of merchandise in the patient</i>	
53	<i>canteen and an initial funding from federal funds that are repaid by participants in</i>	
54	<i>the housing loan program.</i>	
55	TOTAL EXPENDITURES	<u>\$ 56,964,237</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,571,887
3	State General Fund by:	
4	Interagency Transfers	\$ 434,695
5	Fees & Self-generated Revenues	\$ 462,500
6	Statutory Dedications:	
7	Compulsive and Problem Gaming Fund	\$ 1,500,000
8	Federal Funds	<u>\$ 36,995,155</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 56,964,237</u>

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

12	Joseph R. Briscoe Treatment Center	\$ 4,000
13	Spring of Recovery Treatment Center	\$ 22,000
14	Pines Treatment Center	\$ 4,000
15	Monroe Treatment Center SOAR	\$ 3,000
16	Red River Treatment Center	\$ 3,000
17	ADU Mandeville Treatment Center	\$ 3,500
18	Fountainbleau Substance Abuse I.T. Facility	\$ 5,000
19	Substance Abuse Housing Patient Fund	\$ 100,000
20	Payable out of the State General Fund (Direct)	
21	to the Prevention and Treatment Program for	
22	rural outpatient clinics	\$ 181,870
23	Payable out of the State General Fund (Direct)	
24	to the Prevention and Treatment Program for the	
25	Pines Treatment Center	\$ 1,500,000
26	Payable out of the State General Fund (Direct)	
27	to the Prevention and Treatment Program for	
28	substance abuse treatment services, in the event	
29	that House Bill No. 665 of the 2001 Regular	
30	Session of the Legislature is enacted into law	\$ 2,200,000
31	Payable out of the State General Fund (Direct)	
32	to the Prevention and Treatment Program for the	
33	Infinity Network in New Orleans to provide substance	
34	abuse treatment and employment services for women	
35	with children	\$ 100,000
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the Compulsive	
38	and Problem Gaming Fund to the Prevention	
39	and Treatment Program for compulsive gambling	
40	prevention and treatment services, including but	
41	not limited to intensive outpatient treatment in	
42	the New Orleans area and an independent	
43	evaluation of state inpatient and outpatient	
44	gambling treatment programs	\$ 1,500,000
45	Payable out of the State General Fund by	
46	Interagency Transfers from the Department of	
47	Social Services to the Prevention and Treatment	
48	Program for non-medical substance abuse treatment	
49	services for women with children and drug screening,	
50	testing, and assessment costs for Family	
51	Independence Temporary Assistance Program	
52	(FITAP) recipients	\$ 2,000,000

1	Payable out of the State General Fund (Direct)	
2	to the Prevention and Treatment Program for	
3	regional services	\$ 710,075
4	Payable out of the State General Fund (Direct)	
5	to the Prevention and Treatment Program for	
6	transfer to the Supreme Court for additional	
7	services in existing drug courts and to	
8	expand the number of drug courts	\$ 2,800,000
9	Payable out of the State General Fund (Direct)	
10	to the Prevention and Treatment Program for	
11	the restoration of Joseph R. Briscoe Treatment	
12	Center, including 10 positions	\$ 255,570

13 Provided, however, that the funds appropriated herein for drug courts shall be transferred to
 14 the Supreme Court to maintain and enhance drug court services. However, a sufficient
 15 amount shall be allocated to meet the Maintenance of Effort and other requirements of the
 16 federal Substance Abuse Prevention and Treatment block grant.

17 **09-XXX DEVELOPMENTAL DISABILITIES COUNCIL**

18	EXPENDITURES:	
19	Developmental Disabilities Council - Authorized Positions (10)	\$ 1,696,332
20	TOTAL EXPENDITURES	<u>\$ 1,696,322</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 206,500
23	State General Fund by:	
24	Interagency Transfers	\$ 76,000
25	Federal Funds	<u>\$ 1,413,832</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 1,696,332</u>

27 Program description, objectives, and performance indicators related to this appropriation shall
 28 be submitted by the Department of Health and Hospitals Developmental Disabilities Council
 29 no later than August 15, 2001, for approval by the commissioner of administration and the
 30 Joint Legislative Committee on the Budget.

31 **SCHEDULE 10**

32 **DEPARTMENT OF SOCIAL SERVICES**

33 For Fiscal Year 2001-2002 user agencies, in this or other schedules, which receive services
 34 from the Office of the Secretary may transfer funding to the Office of the Secretary via
 35 interagency transfers up to the amounts appropriated herein from that purpose in their
 36 respective budgets. These transfers may be made from any means of financing available to
 37 the user agency which may be lawfully used for such purposes, and may be made, whether
 38 or not such total costs are allocable to that agency, as is necessary to accommodate shifts in
 39 cost allocation.

40 Notwithstanding any law to the contrary, the secretary of the Department of Social Services
 41 may transfer up to twenty-five (25) authorized positions from one budget unit to any other
 42 budget unit within schedule 10. However, not more than an aggregate of 100 positions may
 43 be transferred between budget units within the Department of Social Services without the
 44 approval of the Commissioner of Administration and the Joint Legislative Committee on the
 45 Budget. The secretary of the Department of Social Services shall provide written notice to
 46 the Commissioner of Administration and the Joint Legislative Committee on the Budget of

1 any positions transferred between budget units for which approval by the committee is not
2 necessary.

3 No budget unit may expend more revenues than are appropriated to it in this Act except upon
4 approval of the commissioner of administration and the Joint Legislative Committee on the
5 Budget.

6 **10-357 OFFICE OF THE SECRETARY**

7 EXPENDITURES:

8 Administrative and Executive Support - Authorized Positions (300) \$ 30,847,582

9 **Program Description:** *The Administration and Executive Support provides*
10 *management, supervision and executive support services to the Department of*
11 *Social Services. Major functions of this program include appeals, audits,*
12 *communications, general counsel, civil rights, fiscal services, information services,*
13 *licensing, rate setting and planning and budget.*

14 **Objective:** To provide a supervisory management support system to assure
15 compliance with laws and regulations governing the department.

16 **Performance Indicator:**

17 Number of internal audits performed 16

18 **Objective:** To evaluate all licensed child care and adult care facilities to determine
19 adherence to licensing regulations.

20 **Performance Indicators:**

21 Number of child class "A" day care programs licensed 1,452

22 Number of child class "B" day care programs licensed 466

23 Number of other facilities licensed 1,236

24 TOTAL EXPENDITURES \$ 30,847,582

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 6,372,682

27 State General Fund by:

28 Interagency Transfers \$ 23,968,142

29 Fees & Self-generated Revenues \$ 506,758

30 TOTAL MEANS OF FINANCING \$ 30,847,582

31 Payable out of the State General Fund by
32 Interagency Transfers for sixty-six (66) positions
33 to centralize all Information Technology functions
34 within the Office of the Secretary \$ 23,223,079

35 **10-355 OFFICE OF FAMILY SUPPORT**

36 EXPENDITURES:

37 Administration and Support - Authorized Positions (129) \$ 29,323,213

38 **Program Description:** *The Administration and Support Program provides*
39 *direction to the Office of Family Support and monitoring of programs. Major*
40 *functions of this program include fraud and recovery, human resources, training,*
41 *public relations, planning and policy formulation, budget, business services and*
42 *management of central files.*

43 **Objective:** To provide comprehensive administrative support through executive
44 decisions, budgeting, planning, training, monitoring, human resources, provision of
45 public information, and recovery of improperly received agency benefits.

46 **Performance Indicators:**

47 Number of cases referred for prosecution 150

48 Number of cases referred for recovery action 15,000

49 Collections made by fraud and recovery section \$5,000,000

1 Client Services - Authorized Positions (2,843)

\$ 194,734,790

2 **Program Description:** *Determines the eligibility of families for benefits and*
3 *services available under the Family Independence Temporary Assistance Program*
4 *(FITAP). Provides case management services to FITAP recipients to assist them to*
5 *become self-supporting. These services include: coordination of contract work*
6 *training activities; providing transitional assistance services, including subsidized*
7 *child day care and transportation; and contracting for the provision of job readi-*
8 *ness, job development and job placement services. Also determines the eligibility for*
9 *Food Stamp benefits, and cash grants to low income refugees, repatriated impover-*
10 *ished U.S. citizens and disaster victims. Also contracts for the determination of*
11 *eligibility for federal Social Security Disability Insurance (SSDI), and Social Secur-*
12 *ity Insurance (SSI) benefits, and operates the support enforcement program which*
13 *establishes paternity, locates absent parents, and collects and distributes payments*
14 *made by an absent parent on behalf of the child(ren) in the custody of the parent.*

15 **Objective:** To provide Family Independence Temporary Assistance Program
16 (FITAP) regular benefits to an estimated caseload of 30,000.

17 **Performance Indicators:**

18	Percentage of redeterminations within time frames	100%
19	Percentage of applications processed within time frames	100%
20	Average number of monthly cases in FITAP	30,000
21	Average length of time on FITAP without exceptions (in months)	24

22 **Objective:** To certify a monthly average of 186,000 households eligible for Food
23 Stamps and maintain the agency's error rate at 6.5% while continuing to process 100%
24 of Food Stamp applications and redeterminations within required timeframes.

25 **Performance Indicators:**

26	Food Stamp error rate	6.5%
27	Percentage of redeterminations within timeframes	100%
28	Percentage of applications processed within timeframes	100%

29 **Objective:** To achieve an overall participation rate of 45% and a two-parent family
30 participation rate to 60% as defined by federal regulations in the Family Independence
31 Work Program (FIND Work Program).

32 **Performance Indicators:**

33	FIND Work overall participation rate	45%
34	FIND Work two-parent participation rate	60%
35	FITAP cases closed due to employment	4,000
36	Average number of FIND Work participants (monthly)	6,500
37	Monthly administrative cost per participant	\$250

38 **Objective:** To maintain a mean processing time of 125 days for Disability Insurance
39 Benefits (Title II) and 125 days for Supplemental Security Income (Title XVI) and to
40 meet or exceed the current level of accuracy in making determinations for disability
41 benefits.

42 **Performance Indicators:**

43	Mean processing time for Title II (in days)	125
44	Mean processing time for Title XVI (in days)	125
45	Accuracy rating	95.5%
46	Number of clients served	80,135
47	Number of cases processed per full-time equivalent employee (in hours)	210
48	Cost per case (direct)	\$464

49 **Objective:** To maintain overall collections at a 12.8% level over prior year
50 collections and to continue to provide child support enforcement services to Family
51 Independence Temporary Assistance Program (FITAP) recipients and non-FITAP
52 applicants in the most efficient manner possible.

53 **Performance Indicators:**

54	Percent increase in collections over prior year collections	12.8%
55	Total number of paternities established	11,300
56	Total FITAP grants terminated by IV-D 57 (Child Support Enforcement) activity	523
58	Percent collection of total cases	54.8%

59 **Objective:** To provide payments to eligible individuals to assist in making child care
60 available and affordable by providing quality child care assistance services to eligible
61 families for 42,000 children in Louisiana

62 **Performance Indicators:**

63	Number of children served monthly	42,000
64	Number of child care providers monthly	6,002
65	Average monthly cost per child	\$200

1	Client Payments		<u>\$ 250,505,074</u>
2	Program Description:	<i>The Client Payments program makes payments directly</i>	
3		<i>to, or on behalf of, eligible recipients for the following: monthly cash grants to</i>	
4		<i>Family Independence Temporary Assistance Program (FITAP) recipients;</i>	
5		<i>education, training and employment search costs for FITAP recipients; payments to</i>	
6		<i>child day care and transportation providers, and for various supportive services for</i>	
7		<i>FITAP and other eligible recipients; incentive payments to District Attorneys for</i>	
8		<i>child support enforcement activities; and cash grants to impoverished refugees,</i>	
9		<i>repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support</i>	
10		<i>enforcement payments are reflected in the Client Payments budget. Food Stamp</i>	
11		<i>recipients receive Food Stamp benefits directly from the federal government, and</i>	
12		<i>child support enforcement payments are held in trust by the agency for the custodial</i>	
13		<i>parent and do not flow through the agency's budget.</i>	
14	Objective:	To provide for the issuance of monetary assistance and benefits to clients	
15		in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.	
16	Performance Indicators:		
17	FITAP Assistance		
18	Average number of monthly cases in FITAP	30,000	
19	Total annual payments (in millions)	\$74.5	
20	Average monthly payment	\$207.0	
21	FIND Work		
22	Average number of FIND Work participants (monthly)	6,500	
23	Total annual payments (in millions)	\$23.0	
24	Support Enforcement		
25	Average number of cases	167,915	
26	Parent pass through funds (in millions)	\$232.7	
27	Child Care Assistance		
28	Total annual payments (in millions)	\$154.4	
29		TOTAL EXPENDITURES	<u>\$ 474,563,077</u>
30	MEANS OF FINANCE:		
31	State General Fund (Direct)		\$ 90,523,882
32	State General Fund by:		
33	Interagency Transfers		\$ 2,244,555
34	Fees & Self-generated Revenues		\$ 12,664,307
35	Statutory Dedications:		
36	Louisiana Fund		\$ 1,489,137
37	Fraud Detection Fund		\$ 293,309
38	Federal Funds		<u>\$ 367,347,887</u>
39		TOTAL MEANS OF FINANCING	<u>\$ 474,563,077</u>
40	EXPENDITURES:		
41	Client Services Program for eligibility staff		
42	reallocation		<u>\$ 3,598,945</u>
43		TOTAL EXPENDITURES	<u>\$ 3,598,945</u>
44	MEANS OF FINANCE:		
45	State General Fund (Direct)		\$ 1,084,393
46	Federal Funds		<u>\$ 2,514,552</u>
47		TOTAL MEANS OF FINANCING	<u>\$ 3,598,945</u>
48	EXPENDITURES:		
49	Client Payments Program for additional Child		
50	Care Assistance Payments		<u>\$ 17,645,063</u>
51		TOTAL EXPENDITURES	<u>\$ 17,645,063</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 5,200,000
3	Federal Funds	\$ <u>12,445,063</u>
4		
	TOTAL MEANS OF FINANCING	\$ <u>17,645,063</u>

5	EXPENDITURES:	
6	Client Services - Authorized Positions (82)	\$ <u>2,797,430</u>
7		
	TOTAL EXPENDITURES	\$ <u>2,797,430</u>

8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 923,152
10	Federal Funds	\$ <u>1,874,278</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u>2,797,430</u>

12	Payable out of Federal Funds from the	
13	Temporary Assistance to Needy Families	
14	Block Grant for initiatives to support	
15	children and families	\$ 67,500,000

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

19	Pre-kindergarten for at-risk four-year-olds to be	
20	transferred to the Department of Education	\$ 15,000,000
21	Wrap Around Child Care Program	\$ 10,000,000
22	Teen Pregnancy Prevention	\$ 5,500,000
23	PreGED/Skills Options and other dropout prevention	
24	programs to be transferred to the Department	
25	of Education	\$ 9,000,000
26	Individual Development Accounts	\$ 2,000,000
27	Micro-enterprise development to be transferred to the	
28	Department of Economic Development	\$ 2,000,000
29	Transportation programs	\$ 3,500,000
30	Up-front diversion programs	\$ 2,250,000
31	Domestic violence, to be transferred to the Office	
32	of Women's Services in the Executive Department	\$ 4,000,000
33	Non-medical Substance Abuse Treatment for women	
34	with children and drug testing/assessment costs for	
35	Family Independence Temporary Assistance Program	
36	recipients, to be transferred to the Department of Health	
37	and Hospitals, Office of Addictive Disorders	\$ 2,000,000
38	Fatherhood initiatives	\$ 4,000,000
39	Education and training focusing on job skills, job retention,	
40	adult basic skills, and adult literacy training to be	
41	transferred to the Workforce Commission Office in the	
42	Executive Department	\$ 10,000,000
43	Criminal justice initiatives, to be transferred to the Department	
44	of Corrections	\$ 3,000,000
45	Housing support services	\$ 3,000,000
46	Energy assistance	\$ 18,000,000
47	Program evaluation	\$ 750,000

48 These funds shall be expended in accordance with an implementation plan, which must be
 49 submitted to the Joint Legislative Committee on the Budget by August 15, 2001. The
 50 Department of Social Services and other departments receiving Temporary Assistance to

1	Objective: To improve the permanency and placement stability for foster children in	
2	the custody of the Louisiana Department of Social Services	
3	Performance Indicators:	
4	Median length of stay in care for children entering for	
5	the first time (in months)	12.0
6	Percentage of children in care less than 12 months with	
7	no more than 2 placements	77%
8	Percentage of foster care population on June 30 who have had:	
9	0 original placement	21.0%
10	1-2 placements	39.0%
11	3 or more placements	41.0%
12	Percentage of children adopted in less than 24 months	26.0%
13	Number of children available for adoption at June 30	650
14	Number of adoptive placements at June 30	450

15 **Community Based Services - Authorized Positions (12)** \$ 14,087,945

16 **Program Description:** *The Community Based Services Program administers the*
 17 *federally funded Low Income Home Energy Assistance Program which contracts*
 18 *with local community action agencies to pay for one electric bill in a six month*
 19 *period for eligible low income families. Also administers the home weatherization*
 20 *program for eligible low income families that contracts with local community action*
 21 *agencies for the insulation of energy inefficient homes to reduce home heating and*
 22 *cooling bills. Also, manages federally funded assistance payments to local*
 23 *governments to operate homeless shelters. The provision of refugee resettlement*
 24 *assistance is also managed by personnel in this program.*

25 **Objective:** To make home energy assistance services available statewide to 41,262
 26 eligible households to reduce the impact of the high cost of energy on low income
 27 families. This will be accomplished through contracts with community action agencies
 28 to make direct payments to home energy suppliers on behalf of eligible households.

29 **Performance Indicator:**

30	Number of households served	41,262
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31 **Objective:** To make weatherization services available statewide to 1,000 eligible
 32 households to reduce the impact of the high cost of energy on low income families.
 33 This will be accomplished through contracts with community action agencies to
 34 weatherize energy inefficient dwellings which are occupied by eligible low income
 35 individuals or families.

36 **Performance Indicator:**

37	Number of housing units weatherized	1,000
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38 **Objective:** To make services available to 1,266 persons of refugees status and foster
 39 230 job placements in targeted areas of need where individual experience dependency
 40 and isolation from the community as a result of refugee status.

41 **Performance Indicators:**

42	Number of persons served	1,266
43	Number of job placements	230

44 **Objective:** To provide funding and support to 71 programs addressing the needs of
 45 our homeless for the purpose of increasing the availability of shelters, services for the
 46 homeless, and for preventing homelessness.

47 **Performance Indicators:**

48	Number of shelters provided funds	71
49	Total amount allocated to homeless programs	\$1,580,000

50 **TOTAL EXPENDITURES** \$ 221,073,454

51 **MEANS OF FINANCE:**

52	State General Fund (Direct)	\$ 80,980,234
53	State General Fund by:	
54	Interagency Transfers	\$ 1,811,000
55	Fees & Self-generated Revenues	\$ 475,000
56	Statutory Dedications:	
57	Children's Trust Fund	\$ 823,000
58	Federal Funds	<u>\$ 136,984,220</u>

59 **TOTAL MEANS OF FINANCING** \$ 221,073,454

1	EXPENDITURES:	
2	Child Welfare Services - Authorized Positions (22)	\$ 853,226
3	TOTAL EXPENDITURES	\$ 853,226
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 426,613
6	Federal Funds	\$ 426,613
7	TOTAL MEANS OF FINANCING	\$ 853,226
8	EXPENDITURES:	
9	Child Welfare Services - Authorized Positions (65)	\$ 2,505,540
10	TOTAL EXPENDITURES	\$ 2,505,540
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 1,252,770
13	Federal Funds	\$ 1,252,770
14	TOTAL MEANS OF FINANCING	\$ 2,505,540
15	10-374 REHABILITATION SERVICES	
16	EXPENDITURES:	
17	Administration - Authorized Positions (37)	\$ 3,794,045
18	Program Description: <i>Provides program planning, monitoring of service delivery,</i>	
19	<i>and technical assistance to rehabilitation programs operated by Rehabilitation</i>	
20	<i>Services.</i>	
21	Objective: To monitor and evaluate Louisiana Rehabilitation Services (LRS)	
22	activities to ensure that provision of quality and cost effective services are provided	
23	to eligible individuals.	
24	Performance Indicator:	
25	Percentage of Community Rehabilitation Programs (CRP) contracts	
26	effectively meeting contract objectives	95%
27	Vocational Rehabilitation Services - Authorized Positions (362)	\$ 56,427,562
28	Program Description: <i>The Vocational Rehabilitation Services Program determines</i>	
29	<i>eligibility for vocational rehabilitation services, assess the vocational rehabilitation</i>	
30	<i>needs of those eligible for services, funds the cost of physical and mental restoration</i>	
31	<i>and vocational and related training, and provides job development and job</i>	
32	<i>placement services and operates the Randolph Sheppard blind vending program</i>	
33	<i>whereby eligible visually impaired individuals are placed in state office buildings to</i>	
34	<i>operate vending stands. This program also includes the federally funded portion of</i>	
35	<i>independent living services, while state funded independent living services are</i>	
36	<i>included in Program C, Specialized Rehabilitation Services.</i>	
37	Objective: To prepare 1,200 individuals with disabilities for employment and	
38	independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.	
39	Performance Indicators:	
40	Number of community rehabilitation programs operated by LRS	5
41	Number of consumers served	984
42	Average cost per consumer served	\$2,642
43	Objective: To provide effective, outcome based rehabilitation services to disabled	
44	individuals through vocational guidance and career counseling, training, and job	
45	placement such that 2,190 of these individuals are successfully rehabilitated and	
46	placed in gainful employment.	
47	Performance Indicators:	
48	Number of individuals determined eligible	4,542
49	Number of new plans of service	2,180
50	Percentage completing program	44%
51	Number of individuals served statewide	22,301
52	Client's average weekly earnings at acceptance	\$60
53	Client's average weekly earnings at closure	\$319
54	Average cost to determine eligibility	\$400
55	Number of individuals successfully rehabilitated	2,190

1 **Objective:** To provide gainful employment as vending stand managers in vending
 2 facilities operated by the Randolph-Sheppard Vending Program to 110 eligible
 3 individuals who are blind or severely visually impaired.
 4 **Performance Indicators:**
 5 Number of Randolph Sheppard vending facilities 110
 6 Average annual wage of licensed Randolph-Sheppard vending
 7 facility managers \$20,000
 8 Percentage of locations monitored monthly 100%

9 **Objective:** To provide opportunities for individuals with the most severe disabilities
 10 to live independently within their families and in their communities.
 11 **Performance Indicators:**
 12 Number of Independent Living clients served 401
 13 Number of Independent Living cases closed successfully 229
 14 Average cost per client served \$808

15 **Specialized Rehabilitation Services - Authorized Positions (6)** \$ 6,127,338

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

27 **Objective:** Through the Traumatic Head and Spinal Cord Injury Services, to continue
 28 to provide an array of services in a flexible, individualized manner to eligible 250
 29 Louisiana citizens who are survivors of traumatic head and spinal cord injuries in
 30 order to enable them to return to a reasonable level of functioning to live independ-
 31 ently in their communities.
 32 **Performance Indicator:**
 33 Number of clients served 250

34 **Objective:** Through the Louisiana Commission for the Deaf, to provide interpreting
 35 services to eligible clients through interpreting service contracts.
 36 **Performance Indicators:**
 37 Number of clients receiving interpreter services 44,419
 38 Percentage of clients rating services as "good or excellent" on
 39 customer satisfaction survey 92%

40 **Objective:** The Louisiana Commission for the Deaf Interpreting Certification
 41 Program will enroll 802 individuals in the certification program.
 42 **Performance Indicators:**
 43 Number of interpreters enrolled in the certification program 802
 44 Number of interpreters receiving interpreting training 150

45 **Objective:** Through the Louisiana Commission for the Deaf, to provide Telecommu-
 46 nications Devices to eligible clients.
 47 **Performance Indicators:**
 48 Number of clients receiving telecommunications devices 5,216
 49 Number of clients benefiting from outreach activities 5,428
 50 Total number of clients served 10,644
 51 Percentage of clients rating services as "good or excellent" on
 52 customer satisfaction survey 92%

1	Objective: To provide independent living services to 2,290 individuals with the most	
2	severe disabilities that will enable them to live independently within their families and	
3	communities.	
4	Performance Indicators:	
5	Number of consumers who are provided personal care attendant	
6	(PCA) services	13
7	Number of consumers who are provided PCA services through	
8	the Community and Family Support Program	20
9	Number of clients served by independent living centers	2,290
10	Number of blind individuals age 55 and older provided independent	
11	living services	360
12	Number of persons served by the Newline and Information Service	
13	for the Blind	1,000

14 TOTAL EXPENDITURES \$ 66,348,945

15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 13,137,252
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 8,000
19	Statutory Dedications:	
20	Louisiana Blind Vendors Trust Fund	\$ 863,700
21	Louisiana Traumatic Head and Spinal	
22	Cord Injury Trust Fund	\$ 2,757,346
23	Telecommunications for the Deaf Fund	\$ 1,400,738
24	Federal Funds	\$ <u>48,181,909</u>

25 TOTAL MEANS OF FINANCING \$ 66,348,945

26	Payable out of the State General Fund by	
27	Statutory Dedications out of the	
28	Telecommunications for the Deaf Fund for the	
29	purchase and distribution of assistive hearing	
30	devices	\$ 750,000

31 The commissioner of administration is hereby directed to increase the Table of Organization
32 for the Traumatic Head and Spinal Cord Injury Program by two (2) positions.

33 **SCHEDULE 11**

34 **DEPARTMENT OF NATURAL RESOURCES**

35 **11-431 OFFICE OF THE SECRETARY**

36	EXPENDITURES:	
37	Executive - Authorized Positions (11)	\$ 9,560,158

38 **Program Description:** *It is the mission of the Executive Program to provide*
39 *administrative leadership, guidance and assistance, as well as natural resources*
40 *policy information for all of the offices and activities within the Department of*
41 *Natural Resources in order to ensure consistency in its service delivery. It is the*
42 *goal of this program to maximize coordination of services and give general direction*
43 *to the department for all activities and to ensure that the operations of the*
44 *Department of Natural Resources are conducted in the best interests of the state of*
45 *Louisiana. The activities in this program are Administration and Oilfield Site*
46 *Restoration.*

47 **Objective:** To inventory the attitudes of the customers of two sections of the
48 Department of Natural Resources to establish a baseline for increasing customer
49 satisfaction.

50	Performance Indicator:	
51	Number of sections surveyed for customer satisfaction	2

1	Management and Finance - Authorized Positions (55)	\$ 12,270,299
2	Program Description: <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and budget</i>	
4	<i>control, procurement and contract management, data processing, management and</i>	
5	<i>program analysis, personnel management, and grants management to ensure</i>	
6	<i>compliance with state and federal laws and to ensure that the department's offices</i>	
7	<i>have the resources to accomplish their program missions. It is the goal of this</i>	
8	<i>program to optimize the use of funding to provide functions in a manner which</i>	
9	<i>properly supports all of the other programs in the Department of Natural Resources.</i>	
10	<i>There is only one activity in this program: Support Services.</i>	
11	Objective: To ensure that 100% of department employees have been educated and	
12	informed about the issues of sexual harassment.	
13	Performance Indicator:	
14	Percentage of employees trained	100%
15	Objective: To allow no more than one audit exception.	
16	Performance Indicator:	
17	Number of repeat audit exceptions	1
18	Objective: To process at least 95% of valid claims for repairs to fishing vessels and	
19	gear damaged by underwater obstacles within 120 days of receiving a complete	
20	application.	
21	Performance Indicator:	
22	Percentage of claims paid within 120 days	95%
23	Objective: To provide all programs in the department the support services necessary	
24	to accomplish all of their objectives.	
25	Performance Indicator:	
26	Number of objectives not achieved due to insufficient support services	0
27	Atchafalaya Basin - Authorized Positions (3)	\$ 712,104
28	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
29	<i>coordinate the development and implementation of a cooperative plan for the</i>	
30	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
31	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>	
32	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>	
33	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>	
34	<i>experience and to develop and implement a plan that satisfies the needs and</i>	
35	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>	
36	<i>landowner rights and protects the unique environmental values of the entire area.</i>	
37	Objective: To enhance the recreational resources of and public access to the	
38	Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four	
39	recreational facilities.	
40	Performance Indicators:	
41	Acres of habitat enhanced	200
42	Recreational facilities constructed or enhanced	4
43	Objective: Toward ensuring that land under environmental easement within the	
44	Atchafalaya Basin remains in compliance, the program will counsel landowners or	
45	their agents prior to timber harvest for at least 75% of timber of harvests conducted.	
46	Additionally, the program will ensure that at least 1,000 acres will be placed under	
47	management plans designed by the program to improve wildlife habitat and/or timber	
48	production.	
49	Performance Indicators:	
50	Percentage of timber harvests with prior counseling	75%
51	Number of acres placed under management plan	1,000
52	Objective: To complete the final 50% of a water management project in the Buffalo	
53	Cove area; to devise the final 50% of a method to measure progress towards the	
54	restoration of a natural hydrology in the Atchafalaya Basin; and to develop plans and	
55	specifications for two new water management projects.	
56	Performance Indicators:	
57	Percentage of project completed	100%
58	Percentage of method devised	100%
59	Number of plans and specifications for future projects completed	2

1	Technology Assessment - Authorized Positions (12)	\$ 8,700,856
2	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
3	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
4	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
5	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
6	<i>development and ensure a better quality of life for current and future generations.</i>	
7	<i>The Technology Assessment Division administers all state and federal energy</i>	
8	<i>conservation/management and alternate and renewable energy-related projects</i>	
9	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
10	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
11	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
12	<i>provides technical assistance, information, data, and analysis to the legislature,</i>	
13	<i>secretary, governor, industry and the public on energy resources, energy use and</i>	
14	<i>efficiency. The goal of the Technology Assessment Program is to reduce the wasteful</i>	
15	<i>consumption of energy resources in the state. There are three activities in this</i>	
16	<i>program: Energy Section, Engineering and Economic Evaluation Section and</i>	
17	<i>Auxiliary Residential Energy Efficiency Program.</i>	
18	Objective: To provide energy and natural resources information and analyses within	
19	the requested deadline for 50% of such requests.	
20	Performance Indicator:	
21	Percentage of reports completed within the requested deadline	50%
22	Objective: To bring about the savings of 4.0 trillion BTUs of energy through the	
23	encouragement of energy efficiency in residences and in commercial and industrial	
24	facilities.	
25	Performance Indicator:	
26	Annual energy saved from currently active projects	4.0
27	(in trillion BTUs per year)	
28	Auxiliary Account	<u>\$ 14,036,852</u>
29	Account Description: <i>It is the goal of this program to promote energy efficient new</i>	
30	<i>housing and cost effective energy efficient retrofits in existing housing. The mission</i>	
31	<i>of the program is to provide home energy standards, ratings and a certification</i>	
32	<i>program to enable the private sector to have a method to measure energy efficiency</i>	
33	<i>in new houses and energy efficiency improvements in existing housing. This assists</i>	
34	<i>private sector lenders to implement Energy efficiency Mortgages and Home Energy</i>	
35	<i>Improvement Loans.</i>	
36	TOTAL EXPENDITURES	<u>\$ 45,280,269</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 4,873,287
39	State General Fund by:	
40	Interagency Transfers	\$ 5,809,774
41	Fees & Self-generated Revenues	\$ 424,596
42	Statutory Dedications:	
43	Fishermen's Gear Compensation Fund	\$ 2,579,731
44	Oil Field Site Restoration Fund	\$ 8,221,322
45	Federal Funds	\$ 1,704,537
46	Federal Energy Settlement Fund	<u>\$ 21,667,022</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 45,280,269</u>
48	Payable out of the State General Fund	
49	by Interagency Transfers from the Office of	
50	Coastal Restoration and Management to the	
51	Management and Finance Program, including	
52	one (1) position	\$ 47,966

1 **11-432 OFFICE OF CONSERVATION**

2 **EXPENDITURES:**

3 **Oil and Gas Regulatory - Authorized Positions (127)** \$ 9,711,268

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

18 **Objective:** To demonstrate success in protecting the correlative rights of all parties
19 involved in oil and gas exploration and production by ensuring that 96% of Conserva-
20 tion Orders from oil and gas hearings are issued within 30 days; that 98% of critical
21 date requests are issued within the requested time frame; and that 99% of all oil and
22 gas Conservation Orders result in no legal challenges.

23 **Performance Indicators:**
24 Percent of orders issued within 30 days of hearing 96.0%
25 Percent of critical date requests issued within time frame 98.0%
26 Percentage of Conservation Orders issued with no legal challenges 99.0%

27 **Objective:** To restore 170 orphaned well sites to prevent environmental degradation.

28 **Performance Indicator:**
29 Number of orphaned well sites restored during fiscal year 170

30 **Objective:** To ensure that accurate information is provided to the public and industry,
31 the program will validate (and correct when necessary) 95% of newly permitted well
32 locations.

33 **Performance Indicator:**
34 Percentage of newly permitted well locations validated 95%

35 **Public Safety - Authorized Positions (47)** \$ 3,089,703

36 **Program Description:** *The exploration, production, distribution and disposal of*
37 *natural gas, oil and wastes can threaten public safety and the environment. This*
38 *program, as its mission, provides regulation, surveillance and enforcement activities*
39 *to ensure the safety of the public and the integrity of the environment. It is the goal*
40 *of this program to serve the citizens of Louisiana by managing and preserving non-*
41 *recurring natural resources in the state. There are three activities in this program:*
42 *Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface*
43 *Mining.*

44 **Objective:** To ensure that the rate of reportable accidents on Louisiana jurisdictional
45 pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.

46 **Performance Indicator:**
47 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.19

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

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

1 **Objective:** To protect public safety and the environment, this program will ensure
 2 that no injection/disposal wells verified to be out of compliance with mechanical
 3 integrity requirements remain in operation, and ensure that no more than 5 commercial
 4 exploration and production waste facilities are in violation of regulations.
 5 **Performance Indicators:**
 6 Number of injection/disposal wells verified to be out of
 7 compliance with mechanical integrity requirements and
 8 remaining in operation 0
 9 Number of injection/disposal wells verified to be noncompliant
 10 with mechanical integrity requirements during current year 115
 11 Injection/disposal wells inspected as a percentage of total wells 20%
 12 Number of verified commercial exploration and production waste
 13 facilities in violation of regulations 5

14 **Objective:** To ensure the public and environment are protected during coal mining
 15 and reclamation operations, ensure that there are no more than four significant
 16 violations during the year.
 17 **Performance Indicator:**
 18 Number of significant violations 4

19 **Objective:** To review an additional 33% of the state to identify and categorize the
 20 location of abandoned non-coal mining sites in a long-range effort to protect the
 21 environment and the public from the hazards posed by these sites.
 22 **Performance Indicator:**
 23 Percentage of state reviewed for abandoned non-coal mine sites 33%

24 **Objective:** To ensure that the state's waterbottoms are as free of obstructions to
 25 navigation as possible by ensuring that 100% of legally abandoned oil and gas sites
 26 in coastal waters have clearance plans to protect navigation.
 27 **Performance Indicator:**
 28 Percentage of legally abandoned oil and gas sites in coastal
 29 waters with clearance plans 100%

30 **TOTAL EXPENDITURES** \$ 12,800,971

31 **MEANS OF FINANCE:**

32 State General Fund (Direct) \$ 658,773
 33 State General Fund by:
 34 Interagency Transfers \$ 2,458,000
 35 Fees & Self-generated Revenues \$ 20,000
 36 Statutory Dedications:
 37 Oil and Gas Regulatory Fund \$ 8,476,391
 38 Federal Funds \$ 1,187,807

39 **TOTAL MEANS OF FINANCING** \$ 12,800,971

40 Provided, however, that the performance indicators in the Executive Budget Supporting
 41 Document for the Public Safety Program shall be changed as follows:

42 "Number of injection/disposal wells determined to be noncompliant during current year" shall
 43 be changed to "Number of injection/disposal wells verified to be noncompliant with any
 44 program regulation during current year".

45 "Number of injection/disposal wells returned to compliance during year" shall be changed to
 46 "Number of injection/disposal wells verified to be noncompliant with any program regulation
 47 returned to compliance during current year".

48 "Number of injection/disposal wells out of compliance" shall be changed to "Number of
 49 injection/disposal wells out of compliance with any program regulation".

50 The performance standards for the above indicators shall remain as currently reported in the
 51 Executive Budget Supporting Document.

1 Payable out of State General Fund by
 2 Statutory Dedications out of the Oil and Gas
 3 Regulatory Fund for restoration of five (5)
 4 positions in the Monroe District Office \$ 303,715

5 The agency performance standard for "Number of orphaned well sites restored during fiscal
 6 year" shall be increased from 170 to 180.

7 Payable out of the State General Fund (Direct) to the
 8 Public Safety Program for development of a groundwater
 9 plan that will facilitate the management, protection, and
 10 regulation of the state's groundwater resources, including
 11 two (2) positions, in the event that Senate Bill No. 965 of
 12 the 2001 Regular Session of the Legislature is enacted into law \$ 538,000

13 Payable out of the State General Fund by Statutory
 14 Dedications out of the Oil and Gas Regulatory Fund
 15 to restore reductions in the Public Safety Program,
 16 including five (5) positions \$ 178,291

17 **11-434 OFFICE OF MINERAL RESOURCES**

18 **EXPENDITURES:**

19 Mineral Resources Management - Authorized Positions (70) \$ 8,246,839

20 **Program Description:** *The state of Louisiana holds title to vast areas of land and*
 21 *water bottoms which produce or have the potential to produce minerals (primarily*
 22 *oil and gas). Leasing of these areas for mineral production provides a large*
 23 *revenue source for the state. The Mineral Resources Management Program*
 24 *provides staff support to the State Mineral Board which ensures that the state is*
 25 *obtaining the highest possible returns from the leasing of these lands. The mission*
 26 *of this program is to provide staff support to the State Mineral Board in granting*
 27 *and administering leases on state-owned lands and water bottoms for the production*
 28 *and development of minerals, primarily oil and gas. The goal of this program is to*
 29 *support the Mineral Board and ensure that the state-owned lands and water bottoms*
 30 *produce an optimal return on investments for the state of Louisiana annually. There*
 31 *are two activities in this program: Mineral Resources Management, and Mineral*
 32 *Income Auditing.*

33 **Objective:** To hold the percentage of productive acreage at no less than 33.4% of the
 34 total acreage leased from oil and gas production.

35 **Performance Indicator:**
 36 Percentage of total acreage leased in production 33.4%

37 **Objective:** To hold the percentage of royalties audited at no less than 24.8% of total
 38 royalties paid.

39 **Performance Indicator:**
 40 Percentage of total royalties paid which are audited 24.8%

41 **TOTAL EXPENDITURES** \$ 8,246,839

42 **MEANS OF FINANCE:**

43 State General Fund (Direct) \$ 3,424,842

44 State General Fund by:

45 Fees & Self-generated Revenues from Prior
 46 and Current Year Collections \$ 3,492,000

47 Statutory Dedications:

48 Legal Support Fund \$ 600,000

49 Mineral Resources Audit and Collection Fund \$ 600,000

50 Federal Funds \$ 129,997

51 **TOTAL MEANS OF FINANCING** \$ 8,246,839

1 Payable out of the State General Fund by
 2 Fees & Self-generated Revenues from prior and
 3 current year collections to restore reductions
 4 made to the Mineral Resources Management
 5 Program, including eleven (11) positions \$ 473,285

6 Provided, however, that in the event that House Bill No. 1565 of the 2001 Regular Session
 7 is enacted into law, monies appropriated herein from the Mineral Audit and Collection Fund
 8 and the Legal Support Fund shall instead be appropriated from the Mineral Resources Audit
 9 and Collection Fund.

10 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

11 **EXPENDITURES:**

12 Coastal Restoration and Management - Authorized Positions (115) \$ 39,130,030

13 **Program Description:** *Each year, thousands of acres of productive coastal*
 14 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 15 *Restoration and Management Program is to serve as the leader for the development,*
 16 *implementation, operation, maintenance and monitoring of coastal restoration plans*
 17 *and projects and is the designated state cost-share partner for said projects. The*
 18 *Coastal Restoration and Management Program coordinates point with various*
 19 *federal and state task forces, other federal and state agencies, the Governor's Office*
 20 *of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the*
 21 *Louisiana Congressional Delegation on matters relating to the conservation,*
 22 *restoration, enhancement, management and permitting of Louisiana's coastal*
 23 *wetlands carried out through its two major divisions: Coastal Restoration Divisions*
 24 *and Coastal Management Division. The goal of this program is to continue to*
 25 *implement duly authorized and funded projects to preserve, enhance, restore and*
 26 *protect the coastal wetlands of Louisiana so they will remain productive and*
 27 *available for the continued economic and recreational use of the citizens of*
 28 *Louisiana. There are two activities in this program: Coastal Restoration Projects*
 29 *and Coastal Permitting.*

30 **Objective:** To ensure that the loss of wetlands resulting from activities regulated by
 31 the program will be offset by actions which compensate 100% for their loss.

32 **Performance Indicator:**

33 Percentage of disturbed wetland habitat units that are mitigated by
 34 full compensation of loss 100%

35 **Objective:** To develop projects that create, restore, enhance or conserve 6,523 acres
 36 of vegetated coastal wetlands while maintaining and operating 96% of all existing
 37 projects at a fully effective level.

38 **Performance Indicators:**

39 Acres directly benefited by projects constructed (actual for each
 40 fiscal year) 6,523
 41 Percentage of projects maintained and operated at a fully effective level 96%
 42 Completed project feasibility determinations 12

43 **TOTAL EXPENDITURES** \$ 39,130,030

44 **MEANS OF FINANCE:**

45 State General Fund by:

46 Interagency Transfers \$ 1,128,101

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

48 Statutory Dedications:

49 Oil Spill Contingency Fund \$ 52,170

50 Wetland Conservation and Restoration Fund \$ 23,434,729

51 Coastal Resources Trust Fund \$ 613,517

52 Federal Funds \$ 13,881,513

53 **TOTAL MEANS OF FINANCING** \$ 39,130,030

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Wetland	
3	Conservation and Restoration Fund for the	
4	Holly Beach Breakwaters Project	\$ 10,000,000
5	Payable out of Federal Funds for the Brown Marsh	
6	Research, Mitigation, and Nutria Control Project	\$ 2,993,000
7	Payable out of Federal Funds for the Coastal	
8	Impact Assistance Program	\$ 26,400,000
9	Provided, however, that the Table of Organization shall be increased by five (5) positions.	

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (883) \$ 63,532,162

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and an Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit; Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services; Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance tax; Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

General Performance Information:

(All data are for FY 1999-2000.)

Total number of returns filed	3,281,363
Total collections (in millions)	\$5,416.9
Cost per \$100 of revenue collected	\$1.05

Objective: To ensure that all of the operational objectives of the department will be achieved.

Performance Indicators:

Percentage of department operational objectives achieved	100%
Number of reportable audit findings	0

Objective: To increase voluntary compliance with the tax laws by 1%.

Performance Indicators:

Percentage of total returns scanned	89.0%
Percentage of total collected from business taxpayers that is deposited electronically	66%
Percentage of total revenue collected that is deposited within 24 hours of receipt	71.5%
Average tax return processing time (in days)	7
Return on investment of voluntary compliance (total voluntary collections per dollar spent on nonenforcement efforts)	\$271
Percentage of error-free or undisputed individual income tax returns	90.0%
Percentage of error-free or undisputed sales tax returns	96.0%
Number of taxes converted to the new integrated tax system	11

1	Objective: To increase the costs of noncompliance for taxpayers through improved	
2	enforcement of tax laws in order to reduce intentional noncompliance by 2%.	
3	Performance Indicators:	
4	Percentage of in-state business accounts audited	0.27%
5	Percentage of out-of-state business accounts audited	1.20%
6	Total field audit collections	\$53,930,233
7	Field audit collections as a percentage of audit findings	50%
8	Number of new audit cases received	1,600
9	Number of audit cases closed	1,600
10	Return on investment of enforcement (total involuntary collections	
11	per dollar spent on enforcement efforts)	\$5.71
12	Number of delinquent/warrant for distraint assignments	250,000
13	Number of lien actions	11,500
14	Number of levy actions	78,000
15	Percentage of individual income taxpayers who fail to file a tax return	4.4%
16	Percentage of sales taxpayers who fail to file a tax return	11.5%

17 **Alcohol and Tobacco Control - Authorized Positions (81)** \$ 4,268,216

18 **Program Description:** *Regulates the alcoholic beverage and tobacco industries in*

19 *the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and*

20 *wholesalers as well as retail and wholesale tobacco product dealers; enforces state*

21 *alcoholic beverage and tobacco laws.*

22	Objective: To reduce the average time required for taxpayers to receive alcohol and	
23	tobacco permits to 20 days.	
24	Performance Indicators:	
25	Average time for taxpayers to receive alcohol and tobacco permits	
26	(in days)	20
27	Total number of alcohol permits processed	30,000
28	Total number of tobacco permits processed	15,000

29	Objective: To reduce the alcohol noncompliance rate to 20% and the tobacco	
30	noncompliance rate to 8%.	
31	Performance Indicators:	
32	Alcohol noncompliance rate	20%
33	Tobacco noncompliance rate	8%
34	Total number of compliance checks conducted	7,000
35	Total number of inspections conducted	21,000

36 **Office of Charitable Gaming - Authorized Positions (20)** \$ 1,127,918

37 **Program Description:** *Licenses, educates, and monitors organizations conducting*

38 *legalized gaming as a fund-raising mechanism; provides for the licensing of*

39 *commercial lessors and related matters regarding electronic video bingo and*

40 *progressive mega-jackpot bingo.*

41	Objective: To conduct 190 inspections and 68 audits	
42	Performance Indicators:	
43	Number of inspections conducted	190
44	Number of audits conducted	68
45	Number of investigations conducted	75

46 **TOTAL EXPENDITURES** \$ 68,928,296

47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 23,209,173
49	State General Fund by:	
50	Interagency Transfers	\$ 283,109
51	Fees & Self-generated Revenues	\$ 45,134,014
52	Statutory Dedications:	
53	Refund Offset Fund	\$ 50,000
54	Federal Funds	<u>\$ 252,000</u>

55 **TOTAL MEANS OF FINANCING** \$ 68,928,296

1	Payable out of the State General Fund (Direct)	
2	for the Tax Collection Program, to be transferred	
3	by the secretary of the department to the United	
4	States Olympic Committee pursuant to	
5	R.S. 47:120.53	\$ 5,000
6	Payable out of the State General Fund (Direct)	
7	for rent payments to the Department of Public	
8	Safety associated with the centralization of data	
9	processing activities	\$ 49,060
10	Payable out of the State General Fund by	
11	Fees & Self-generated Revenues from prior year	
12	collections of alcoholic beverage and tobacco	
13	fees to the Alcohol and Tobacco Control Program	
14	for additional compliance checks to enforce	
15	underage tobacco sales laws	\$ 150,000
16	12-441 LOUISIANA TAX COMMISSION	
17	EXPENDITURES:	
18	Property Taxation Regulatory/Oversight - Authorized Positions (36)	\$ 2,389,572
19	Program Description: <i>Reviews and certifies the various parish assessment rolls,</i>	
20	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
21	<i>bodies after actions by parish review boards; provides guidelines for assessment of</i>	
22	<i>movable property; reviews appraisal or assessments and where necessary modifies</i>	
23	<i>(or orders reassessment) to ensure uniformity and fairness. Assesses all public</i>	
24	<i>service property, as well as valuation of stock values for banks and insurance</i>	
25	<i>companies, and provides assistance to assessors.</i>	
26	General Performance Information:	
27	<i>(All data are for FY 1999-2000.)</i>	
28	<i>Number of protest hearings completed</i>	136
29	<i>Number of banks assessed</i>	50
30	<i>Number of insurance companies assessed</i>	759
31	<i>Number of public service appraisals conducted</i>	755
32	<i>Number of public service audits conducted</i>	4
33	<i>Assessed value added to parish tax rolls (in \$ millions)</i>	\$7.5
34	<i>Additional taxes realized by local governments as a result of</i>	
35	<i>public service audits</i>	\$773,675
36	<i>Number of tax rolls certified</i>	70
37	<i>Number of change orders processed</i>	28,796
38	Objective: To hear 100% of all protest hearings within the tax year in which the	
39	protest was filed.	
40	Performance Indicator:	
41	Percentage of protest hearings completed within the tax year	
42	in which the protest was filed	100%
43	Objective: To conduct all bank and insurance company assessments, public utility	
44	company appraisals and assessments, and tax roll certification activities necessary to	
45	support local tax collection.	
46	Performance Indicators:	
47	Percentage of banks and insurance companies assessed	100%
48	Percentage of tax rolls certified before November 15th each year	100%
49	Percentage of public utility companies appraised and assessed	100%
50	Objective: To conduct appraisals throughout the state to assist local assessors.	
51	Performance Indicator:	
52	Total number of property appraisals conducted	6,000

1 Supervision and Assistance to Local Assessors \$ 50,000
 2 **Program Description:** *Responsible for providing computer assistance to parish*
 3 *assessors to improve productivity through use of electronic filing and communica-*
 4 *tion with the Louisiana Tax Commission.*

5 **Objective:** To implement the electronic filing of tax documents that parish assessors
 6 must file with the Louisiana Tax Commission by establishing electronic links between
 7 the commission and at least 50% of parish assessors.

8 **Performance Indicators:**
 9 Number of assessors linked electronically 32
 10 Number of assessors filing tax rolls electronically 32
 11 Number of assessors filing change orders electronically 35

12 TOTAL EXPENDITURES \$ 2,439,572

13 MEANS OF FINANCE:
 14 State General Fund (Direct): \$ 1,878,659
 15 State General Fund by:
 16 Statutory Dedications:
 17 La. Tax Commission Expense Fund \$ 560,913

18 TOTAL MEANS OF FINANCING \$ 2,439,572

19 **SCHEDULE 13**

20 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

21 **13-850 OFFICE OF THE SECRETARY**

22 EXPENDITURES:
 23 Administrative - Authorized Positions (72) \$ 5,492,382

24 **Program Description:** *As the managerial branch of the department, the mission*
 25 *of the administrative program is to facilitate achievement of environmental*
 26 *improvements by coordinating the other program offices' work to reduce quantity*
 27 *and toxicity of emissions, by representing the department when dealing with external*
 28 *agencies, and by promoting initiatives that serve a broad environmental mandate.*
 29 *The administration program fosters improved relationships with DEQ's customers,*
 30 *including community relationships and relations with other governmental agencies.*
 31 *The administration program reviews objectives and budget priorities to assure they*
 32 *are in keeping with DEQ mandates. The goal of the administration program is to*
 33 *improve Louisiana's environment by enabling the department to provide the people*
 34 *of Louisiana with comprehensive environmental protection in order to promote and*
 35 *protect health, safety and welfare while considering sound economic development*
 36 *and employment policies.*

37 **Objective:** To ensure that 95% of the objectives in the department's programs are
 38 met.

39 **Performance Indicator:**
 40 Percentage of DEQ programs meeting objectives 95%

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

44 **Performance Indicator:**
 45 Number of companies participating in voluntary efforts to
 46 reduce pollutants 90

47 **Objective:** To improve compliance among the state's waste tire dealers and motor
 48 fuel distributors by conducting 95% of audits prioritized by risk assessment.

49 **Performance Indicator:**
 50 Percentage of audits conducted of those prioritized through
 51 risk assessment 95%

1	Objective: To ensure that 100% of the criminal cases referred to the program are	
2	properly developed and forwarded to the appropriate district attorney as required by	
3	the Environmental Quality Act.	
4	Performance Indicator:	
5	Percentage of criminal cases referred to investigations that are	
6	properly forwarded to the appropriate district attorney	100%
7	Objective: To provide initial legal review of 95% of permit, enforcement, and other	
8	referrals within 30 days of receipt.	
9	Performance Indicator:	
10	Percentage of referrals for which an initial legal opinion is prepared	
11	within 30 working days of receipt	95%
12	Objective: To promote pollution prevention through non-regulatory programs and	
13	projects by reviewing 98% of the applications for tax exemption related to pollution	
14	control within 30 days of receipt.	
15	Performance Indicators:	
16	Percentage of pollution control exemption applications (Act 1019)	
17	reviewed within 30 days	98%
18	Objective: To ensure that 100% of the parishes monitored will continue to meet the	
19	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored	
20	hazardous air pollutants.	
21	Performance Indicator:	
22	Percentage of parishes monitored meeting the toxic air pollutant	
23	ambient air standards	100%
24	Objective: To ensure that remaining 59 parishes continue to meet the National	
25	Ambient Air Quality Standards for six criteria pollutants and to work toward bringing	
26	the remaining 5 parishes into compliance by FY 2003-2004.	
27	Performance Indicator:	
28	Number of parishes meeting air standards for 6 criteria pollutants	59
29	Objective: To monitor and sample 100% of the 476 named waterbody subsegments	
30	statewide by FY 2002-2003.	
31	Performance Indicator:	
32	Cumulative percentage of waterbody subsegments monitored and sampled	79%
33	Objective: To evaluate 46 high-priority hazardous and solid waste facilities subject	
34	to corrective action in a manner which is protective of human health and the	
35	environment by ensuring that 61% of these facilities have human health exposure	
36	problems and migration of contaminated ground water releases controlled.	
37	Performance Indicators:	
38	Cumulative percentage of high-priority facilities with controls in place	
39	to prevent human exposure problems	61%
40	Cumulative percentage of high-priority facilities with controls in place	
41	to prevent migration of contaminated ground water releases	61%
42		TOTAL EXPENDITURES \$ <u>5,492,382</u>
43	MEANS OF FINANCE:	
44	State General Fund by:	
45	Fees & Self-generated Revenues	\$ 165,000
46	Statutory Dedications:	
47	Environmental Trust Fund	\$ 5,137,382
48	Waste Tire Management Fund	\$ 100,000
49	Federal Funds	\$ <u>90,000</u>
50		TOTAL MEANS OF FINANCING \$ <u>5,492,382</u>

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Environmental	
3	Trust Fund for the Environmental Compliance	
4	Program	\$ 114,450
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Environmental	
7	Trust Fund, including eight (8) positions	\$ 369,600
8	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
9	EXPENDITURES:	
10	Environmental Services - Authorized Positions (223)	<u>\$ 14,274,034</u>
11	Program Description: <i>The mission of Environmental Services Program is to</i>	
12	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
13	<i>and work in for present and future generations. The program accomplishes this</i>	
14	<i>mission through permitting and licensing, by sponsoring and supporting programs</i>	
15	<i>that increase public awareness of Louisiana's environmental issues, and by</i>	
16	<i>conducting a multi-media business assistance program. The goal of Environmental</i>	
17	<i>Services Program is to maintain and enhance the environment of Louisiana.</i>	
18	Objective: To provide high quality technical evaluations and take final action on 75%	
19	of the applications received for new facilities and substantial modifications within	
20	established timelines.	
21	Performance Indicator:	
22	Percentage of applications received for new facilities and	
23	substantial modifications where final action has been taken	75%
24	Objective: To provide effective radiation protection by processing 98% of the	
25	applications within 30 days of receipt.	
26	Performance Indicator:	
27	Percentage of radioactive material applications for registration,	
28	licensing and certification processed within 30 days of receipt	98%
29	TOTAL EXPENDITURES	<u>\$ 14,274,034</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 505,243
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 100,000
34	Statutory Dedications:	
35	Environmental Trust Fund	\$ 9,308,687
36	Lead Hazard Reduction Fund	\$ 120,000
37	Federal Funds	<u>\$ 4,240,104</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 14,274,034</u>
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Environmental	
41	Trust Fund for payment to the Department of	
42	Culture, Recreation and Tourism, Office of	
43	Cultural Development, for archaeological	
44	review of permits	\$ 22,486
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the Environmental	
47	Trust Fund, including six (6) positions	\$ 277,200

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Environmental	
3	Trust Fund, including eight (8) positions	\$ 369,600
4	13-855 OFFICE OF MANAGEMENT AND FINANCE	
5	EXPENDITURES:	
6	Support Services - Authorized Positions (182)	<u>\$ 53,173,999</u>
7	Program Description: <i>The mission of the Support Services Program is to provide</i>	
8	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
9	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
10	<i>the department. The specific role of Support Services is to provide fiscal services</i>	
11	<i>(accounting, budget, and funds management), technical services (information</i>	
12	<i>services, laboratory services, technology transfer and communications), and</i>	
13	<i>administrative services (human resources, contracts and grants, procurement,</i>	
14	<i>property control, safety and other general services) to the department and its</i>	
15	<i>employees. This program's goal is to administer and provide effective and efficient</i>	
16	<i>support and resources to all DEQ offices and external customers.</i>	
17	Objective: To ensure that all programs in the Department of Environmental Quality	
18	are provided support services to accomplish program objectives.	
19	Performance Indicators:	
20	Percentage of objectives accomplished due to sufficient administrative	
21	services	100%
22	Number of repeat audit findings by legislative auditors	0
23	Objective: To process 98% of analyses within specified holding times and meet	
24	quality control requirement to provide timely, accurate, and cost effective analyses of	
25	environmental samples collected by the Department of Environmental Quality.	
26	Performance Indicator:	
27	Percentage of analyses processed within specified holding times and	
28	meeting quality control requirements	98%
29	Objective: To manage the collection, processing, and reuse of currently generated	
30	waste tires by ensuring 98% percent of currently generated waste tires go to recycling	
31	and by bringing to 99% the portion of known waste tire sites that have been	
32	remediated.	
33	Performance Indicators:	
34	Percentage of currently generated waste tires going to recycling	98%
35	TOTAL EXPENDITURES	<u>\$ 53,173,999</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 148,000
39	Fees & Self-generated Revenues	\$ 150,000
40	Statutory Dedications:	
41	Environmental Trust Fund	\$ 19,951,017
42	Waste Tire Management Fund	\$ 12,335,704
43	Motor Fuels Trust Fund	\$ 20,000,000
44	Municipal Facilities Revolving Loan Fund	\$ 269,278
45	Federal Funds	<u>\$ 320,000</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 53,173,999</u>
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Environmental	
49	Trust Fund, including one (1) position	\$ 46,200

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SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administration - Authorized Positions (39) \$ 2,691,608

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 67% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Performance Indicator:
Customer (user) satisfaction percentage 67%

Management and Finance Program - Authorized Positions (129) \$ 9,662,947

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

Objective: To continue to provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12.0%.

Performance Indicator:
Personnel turnover rate 12.0%

Occupational Information System Program - Authorized Positions (131) \$ 10,011,878

Program Description: *The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.*

Objective: To complete 100% of the development of the Occupational Information System and Labor Market Information System (LOIS), to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

Performance Indicators:
Occupational Information System
Number of providers trained 390
Number of training providers participating in scorecard 215
Percentage of scorecard results available for display on LDOL web-site 100%
Labor Market Information System
Percentage of LOIS database completed 90%

Job Training and Placement Program - Authorized Positions (467) \$ 174,489,142

Program Description: *Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.*

Objective: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Performance Indicators:
Customer satisfaction rating 68%
Employer satisfaction rating 68%

Objective: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Performance Indicators:
Number of adults entered employment 59,000
Follow-up retention rate - six months after termination 76%
Follow-up earnings - six months after termination \$3,336
Dislocated workers earnings replacement rate at follow-up 97%

1 **Objective:** To identify the needs of special applicant groups including veterans, older
 2 workers, welfare recipients and disabled workers, and coordinate activities to provide
 3 the services required to meet these needs.
 4 **Performance Indicators:**
 5 Number of applicants receiving some reportable services 40,500
 6 Number entered employment 11,700
 7 Follow-up retention rate - six months after termination 50%
 8 Follow-up earnings - six months after termination \$3,000

9 **Objective:** To provide youth assistance in achieving academic and employment
 10 success by providing activities to improve educational and skill competencies and
 11 provide connections to employers.
 12 **Performance Indicators:**
 13 Number of youth entered employment 16,800
 14 Retention rate in employment, post-secondary education or
 15 advanced training 75%
 16 Attainment of basic skills, work readiness or occupational skills 1,308

17 **Objective:** The Welfare-to-Work program will increase employment and earnings
 18 and decrease dependency on welfare for 3,372 welfare recipients facing serious
 19 barriers to employment.
 20 **Performance Indicators:**
 21 Number entered employment 1,787
 22 Follow-up retention rate - six months after termination 70%
 23 Follow-up earnings - six months after termination \$6.04
 24 Earnings gains rate - six months after placement 65%

25 **Objective:** Through the Incumbent Worker Training program, to implement
 26 customized training programs with eligible employers for upgrade or job retention
 27 training resulting in a 10% wage increase.
 28 **Performance Indicators:**
 29 Average percentage increase in earnings for employees trained 10%
 30 Customer satisfaction rating 75%

31 **Unemployment Benefits Program - Authorized Positions (204)** \$ 13,012,393
 32 **Program Description:** *Administers the Unemployment Insurance Trust Fund by*
 33 *assessing and collecting employer taxes and issuing unemployment compensation*
 34 *benefits to eligible unemployed workers.*

35 **Objective:** To pay unemployment benefits within 14 days of the first payable week
 36 ending date and recover \$3,200,000 of unemployment benefit overpayments.
 37 **Performance Indicators:**
 38 Percentage of intrastate initial claims payments made within
 39 14 days of first compensable week 87%
 40 Percentage of interstate initial claims payments made within
 41 14 days of first compensable week 76%
 42 Amount of overpayments recovered \$3,200,000

43 **Objective:** To collect 100% of unemployment taxes from liable employers, quarterly
 44 depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed
 45 worker and maintain the solvency and integrity of the Unemployment Insurance Trust
 46 Fund.
 47 **Performance Indicators:**
 48 Percentage of liable employers issued account numbers within 180 days 83%
 49 Percentage of monies deposited within 3 days 95%

50 **Community Based Services - Authorized Positions (11)** \$ 11,450,575
 51 **Program Description:** *Administers the federal Community Services Block Grant*
 52 *(CSBG) by providing funds and technical assistance to community action agencies*
 53 *for programs which meet the needs of low income families.*

54 **Objective:** To provide direct and indirect supported community-based services to
 55 approximately 547,094 of Louisiana's low-income residents.
 56 **Performance Indicators:**
 57 Percentage of state's low-income individuals served 50%
 58 Number of low-income individuals served 547,094

1	Objective: To ensure 43 subgrantees expend funding in accordance with their	
2	agreement with the state to provide assistance to low-income individuals.	
3	Performance Indicators:	
4	Percentage of subgrants reviewed	100%
5	Percentage reduction in reoccurring community-based services	
6	program findings noted in reviews	10%
7	Worker Protection Program - Authorized Positions (22)	<u>\$ 1,109,328</u>
8	Program Description: <i>Administers and enforces state laws regulating apprentice-</i>	
9	<i>ship training, private employment agencies and child labor.</i>	
10	Objective: To protect the interests of apprentices who are participating in the	
11	registered apprenticeship training system, and to protect the integrity of the registered	
12	apprenticeship training system through establishment and enforcement of standards	
13	for apprentice training.	
14	Performance Indicators:	
15	Percentage of responses within 14 days	100%
16	Percentage of agreements registered within 15 days	95%
17	Percentage of certificates issued within 21 days	95%
18	Objective: The Minor Labor Law Division will review possible hazardous work	
19	conditions for 100% of work permit requests received.	
20	Performance Indicators:	
21	Percentage of permits reviewed	100%
22	Number of violations cases resolved	23
23	Number of inspections conducted	4,000
24	Objective: To process 100% of all license application requests to operate a private	
25	employment service within 30 days of receipt.	
26	Performance Indicator:	
27	Percentage of applications processed within 30 days	100%
28	TOTAL EXPENDITURES	<u>\$ 222,427,871</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 2,744,476
31	State General Fund by:	
32	Interagency Transfers	\$ 1,192,054
33	Statutory Dedications:	
34	Employment Security Administration Fund -	
35	Workforce Development Training Account	\$ 50,000,000
36	Employment Security Administration Fund -	
37	Employment Security Administration Account	\$ 6,293,602
38	Employment Security Administration Fund -	
39	Penalty and Interest	\$ 923,509
40	Federal Funds	<u>\$ 161,274,230</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 222,427,871</u>
42	Payable out of the State General (Direct)	
43	for services provided by the New Orleans	
44	Compute Technical Village for adult education,	
45	training and support	\$ 300,000
46	Payable out of State General Fund (Direct) to	
47	the Job Training and Placement Program for the	
48	Opportunities Industrialization Center in New	
49	Orleans to provide reentry training for current	
50	and ex-prisoners	\$ 300,000
51	Provided, however, that of the federal funds appropriated herein, the amount of \$300,000	
52	shall be allocated for training associated with the Opportunities Industrialization Center in	
53	New Orleans.	

1 **14-475 OFFICE OF WORKERS' COMPENSATION**

2 EXPENDITURES:

3 Injured Workers' Benefit Protection Program - Authorized Positions (152) \$ 10,085,393

4 **Program Description:** *Establishes standards of payment and utilization and review*
5 *procedures for injured worker claims; hears and resolves workers' compensation*
6 *disputes; educates and influences employers and employees to adapt comprehensive*
7 *safety and health policies and practices.*

8 **Objective:** To resolve or adjudicate 40% of workers' compensation disputes (or
9 lawsuits) in a fair and expeditious manner before they reach the pre-trial stage.

10 **Performance Indicators:**

11 Percentage of mediations resolved prior to pre-trial 40%
12 Average days required to close 1008 disputed claims 180
13 Percentage of claims resolved within six months of filing 65%

14 **Objective:** The Fraud Section will complete 87% of all investigations initiated.

15 **Performance Indicator:**

16 Percentage of initiated investigations completed 87%

17 **Objective:** The Safety and Health section will conduct 332 safety compliance
18 inspections of targeted at-risk employers.

19 **Performance Indicators:**

20 Targeted at-risk employers inspected 332
21 Percentage of at-risk employers inspected 83%
22 Number of targeted at-risk employers found to be non-compliant 199
23 Percentage of revisited employers needing safety assistance 60%

24 **Objective:** The Occupational Safety and Health Administration (OSHA) Consulta-
25 tion section will respond to 90% of requests received from high hazard private
26 employers having fewer than 500 employees, and identify serious hazards and
27 imminent dangers at 100% of the facilities requesting customized program assistance
28 and training within 45 days of the request.

29 **Performance Indicators:**

30 Total number of visits 641
31 Total visits closed 641
32 Average number of days between requests and visits to high hazard
33 employers with employment between 1-500 45
34 Average number of days from visit close to case closure 50
35 Percentage of high hazards initial visit requests received 90%
36 Percentage of facilities requesting customized program
37 assistance, training and onsite services 100%

38 Injured Worker Reemployment Program - Authorized Positions (13) \$ 30,179,826

39 **Program Description:** *Reintegrates job-ready workers with permanent, partial*
40 *disabilities into the workforce by: making annual assessments on insurers and*
41 *self-insured employers; reimbursing such insurers and employers for the cost of the*
42 *Workers' Compensation benefits when such a worker sustains a subsequent*
43 *job-related injury; and litigating claim denials challenged in the court system.*

44 **Objective:** To accurately process 100% of the claims received from employers and
45 insurance carriers, set up all claims within 5 days of receipt of notice of claims form,
46 and render a decision within 180 days of setting up the claim.

47 **Performance Indicators:**

48 Percentage of claims set up within 5 days 90%
49 Percentage of decisions rendered by board within 180 days 35%

50 TOTAL EXPENDITURES \$ 40,265,219

51 MEANS OF FINANCE:

52 State General Fund by:

53 Statutory Dedications:

54 Office of Workers' Compensation Administration Fund \$ 9,540,368

55 Louisiana Workers' Compensation 2nd Injury Board Fund \$ 30,179,826

56 Federal Funds \$ 545,025

57 TOTAL MEANS OF FINANCING \$ 40,265,219

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Director of
 3 Workers' Compensation Revolving Fund for
 4 imaging technology upgrades \$ 788,000

5 Provided, however, that of the funds appropriated herein, the balance of \$177,000 remaining
 6 in the Workers' Compensation Enforcement Revolving Fund shall be transferred to the Office
 7 of Workers' Compensation Administrative Fund in the event that HB 1641 is enacted into
 8 law.

9 **SCHEDULE 16**

10 **DEPARTMENT OF WILDLIFE AND FISHERIES**

11 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

12 **EXPENDITURES:**

13 Management and Finance - Authorized Positions (80) \$ 7,970,861

14 **Program Description:** *Provides support services for other programs including:*
 15 *contract and grant management, fiscal, personnel, procurement, and computer*
 16 *services; conducts socioeconomic research related to wildlife and fisheries issues*
 17 *and issues licenses and registrations to the public.*

18 **Objective:** To implement sound financial practices to protect the state's assets as
 19 demonstrated by obtaining no repeat audit findings.

20 **Performance Indicator:**
 21 Number of audit findings 0

22 **Objective:** To ensure that all programs in the Department of Wildlife and Fisheries
 23 are provided support services to accomplish all of their program objectives.

24 **Performance Indicator:**
 25 Objectives not accomplished due to failure of support services 0

26 **Objective:** To make recreational licenses available to the public and issue commer-
 27 cial licenses within 14 days of receipt of application and boat registrations within 14
 28 days of receipt of application.

29 **Performance Indicator:**
 30 Commercial turnaround time (Days) 14
 31 Boat registration processing time (Days) 14

32 **Objective:** To increase opportunities for the public to receive information about the
 33 department and resource management, at least 330 news releases/features will be
 34 written and distributed statewide to newsmedia, license agents and other interested
 35 parties.

36 **Performance Indicator:**
 37 News releases/features written 330

38 Auxiliary Accounts (2) \$ 315,205

39 **Program Description:** *Provides the compilation, printing and distribution of the*
 40 *Conservationist Magazine. The publication provides information about Louisiana's*
 41 *wildlife and fisheries resources and about the activities conducted by the Depart-*
 42 *ment of Wildlife and Fisheries*

43 **Objective:** To maintain the circulation level of the Conservationist Magazine at no
 44 less than 29,500.

45 **Performance Indicator:**
 46 Number of paid subscriptions 29,500

47 **TOTAL EXPENDITURES** \$ 8,286,066

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 6,964,550
5	Louisiana Duck Stamp Fund	\$ 11,000
6	Marsh Island Operating Fund	\$ 26,042
7	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 45,467
8	Seafood Promotion and Marketing Fund	\$ 25,716
9	Federal Funds	<u>\$ 1,213,291</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 8,286,066</u>
11	Payable out of the State General Fund (Direct)	
12	to the Management and Finance Program for	
13	payments to the Division of Administrative	
14	Law for services rendered	\$ 189,519
15	16-512 OFFICE OF THE SECRETARY	
16	EXPENDITURES:	
17	Administration - Authorized Positions (9)	\$ 573,309
18	Program Description: <i>Provides administrative leadership to the department.</i>	
19	Objective: To ensure that 90% of the objectives of the Department of Wildlife and	
20	Fisheries are achieved during the fiscal year.	
21	Performance Indicator:	
22	Percentage of department objectives achieved	90%
23	Enforcement - Authorized Positions (274)	\$ 15,527,932
24	Program Description: <i>Enforces compliance with fish and game laws through daily</i>	
25	<i>patrols of state lands and waterways.</i>	
26	Objective: To ensure that, due to inadequate enforcement, no species becomes	
27	threatened or extinct or is reduced in abundance sufficient to require harvest	
28	reductions.	
29	Performance Indicator:	
30	Number of fish or wildlife populations status change due	
31	to inadequate enforcement	0
32	Objective: To hold the number of boating accidents to 63 per 100,000 registered	
33	boats.	
34	Performance Indicator:	
35	Number of boating accidents per 100,000 registered boats	63
36	Objective: To keep the hunter accident rate below 5.50 accidents per 100,000	
37	hunters through educating all those required by law to take hunter education.	
38	Performance Indicator:	
39	Louisiana hunter accident rate (accidents per 100,000)	5.50
40	Marketing - Authorized Positions (4)	\$ 807,583
41	Program Description: <i>Identifies and develops new markets for Louisiana seafood.</i>	
42	Objective: To ultimately improve the prices paid to Louisiana seafood producers the	
43	program will provide at least 800 new trade leads, conduct at least 25 product	
44	promotions statewide, provide educational materials to at least 200 teachers, publish	
45	materials so that over 11,500,000 readers are exposed to information about Louisiana	
46	seafood and strengthen the 6 new markets at farmer's markets/greengrocers	
47	established in FY 2000-01	
48	Performance Indicators:	
49	Number of trade leads from trade shows	800
50	Number of teachers receiving information packets	200
51	Number of product promotions	25
52	Readers exposed to information provided by program	11,500,000
53	Farmer's markets / greengrocers with seafood component	6
54	TOTAL EXPENDITURES	<u>\$ 16,908,824</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Conservation Fund	\$ 13,082,259
5	Louisiana Alligator Resource Fund	\$ 100,000
6	Shrimp Marketing and Promotion Account	\$ 75,000
7	Seafood Promotion and Marketing Fund	\$ 460,508
8	Oyster Development Fund	\$ 172,075
9	Oyster Sanitation Fund	\$ 96,000
10	Marsh Island Operating Fund	\$ 62,344
11	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 101,208
12	Federal Funds	\$ <u>2,759,430</u>
13		
	TOTAL MEANS OF FINANCING	\$ <u>16,908,824</u>

14 **16-513 OFFICE OF WILDLIFE**

15	EXPENDITURES:	
16	Wildlife - Authorized Positions (202)	\$ <u>20,720,681</u>

17 **Program Description:** *Develops, maintains, enhances, manages and promotes*
18 *wildlife resources, habitats and biological diversity. Also provides conservation-*
19 *based recreational and commercial opportunities for the public.*

20 **Objective:** To provide 900,000 man-days of outdoor recreation through the operation
21 and management of nearly 1.4 million acres of land in the state's Wildlife Management
22 Areas and Refuges.

23 **Performance Indicators:**

24	Man days of recreation provided	900,000
25	Acres conserved	1,406,000
26	Acres actively managed by program	148,000

27 **Objective:** To provide 6.7 million man days of hunting recreation and uncounted
28 millions of days of wildlife viewing through the management and conservation of
29 native species.

30 **Performance Indicator:**

31	Total man days hunting	6,700,000
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32 **Objective:** To manage alligator resources to provide a harvest of 32,000 wild and
33 180,000 farmed alligators and increase the value of these harvests to \$9.2 million and
34 \$13.2 million respectively.

35 **Performance Indicators:**

36	Wild alligators harvested	32,000
37	Wild alligator hide and meat value	\$9,200,000
38	Farmed alligators hides sold	180,000
39	Farmed alligator hide and meat value	\$13,200,000

40 **Objective:** To manage and assist in the marketing of furbearer species to provide a
41 harvest of 120,000 pelts at a value of \$400,000.

42 **Performance Indicators:**

43	Pelts harvested	120,000
44	Pelt value	\$400,000

45 **Objective:** To maintain the area of coastal marsh land damaged by nutria feeding at
46 100,000 acres.

47 **Performance Indicator:**

48	Acres damaged by nutria	100,000
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49 **Objective:** To protect important elements of natural diversity and Louisiana's 550
50 species of plants and animals that are rare, threatened, endangered from becoming
51 more imperiled.

52 **Performance Indicator:**

53	Number of species declining in status	0
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1	Objective: To ensure no net loss of existing acres of wetlands, riparian and other		
2	valuable wildlife habitat over which the program has authority or control by requiring		
3	environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat		
4	replacement.		
5	Performance Indicator:		
6	Number of acres of subject habitat lost		0
7	Objective: To provide instruction in conservation issues to a total of 17,600		
8	participants.		
9	Performance Indicator:		
10	Total number of participants		17,600
11		TOTAL EXPENDITURES	<u>\$ 20,720,681</u>
12	MEANS OF FINANCE:		
13	State General Fund by:		
14	Interagency Transfers		\$ 1,001,481
15	Statutory Dedications:		
16	Conservation Fund		\$ 8,566,645
17	Louisiana Alligator Resource Fund		\$ 1,422,941
18	Louisiana Duck Stamp Fund		\$ 453,500
19	Louisiana Reptile/Amphibian Research Fund		\$ 5,600
20	Marsh Island Operating Fund		\$ 715,190
21	Natural Heritage Account		\$ 35,000
22	Rockefeller Wildlife Refuge & Game Preserve Fund		\$ 4,652,832
23	Scenic Rivers Fund		\$ 12,625
24	Louisiana Fur and Alligator Education Fund		\$ 100,000
25	Wildlife Habitat and Natural Heritage Trust Fund		\$ 200,881
26	Rockefeller Wildlife Refuge Trust and Protection Fund		\$ 150,000
27	Louisiana Wild Turkey Stamp Fund		\$ 74,868
28	Russell Sage or Marsh Island Refuge Capitol		
29	Improvement Fund		\$ 270,000
30	Federal Funds		<u>\$ 3,059,118</u>
31		TOTAL MEANS OF FINANCING	<u>\$ 20,720,681</u>
32	16-514 OFFICE OF FISHERIES		
33	EXPENDITURES:		
34	Fisheries - Authorized Positions (224)		<u>\$ 13,991,249</u>
35	Program Description: <i>Manages and enhances the fishery resources through</i>		
36	<i>replenishment, protection, enhancement, and research and development.</i>		
37	Objective: To ensure that none of the major marine fish stocks are over fished.		
38	Performance Indicator:		
39	Percent of major fish stocks not over fished		100%
40	Objective: To meet 100% of oyster lessees demand for seed oysters.		
41	Performance Indicator:		
42	Percentage of demand for seed oysters met		100%
43	Objective: To ensure that all species of sport and commercial freshwater fish are in		
44	good condition in at least 91.4 % of all public lakes over 500 acres.		
45	Performance Indicators:		
46	Percentage of lakes with all fish species in good condition		91.4%
47	Fish provided by hatcheries as a percentage of fish recommended for		
48	stocking of public water bodies		80.0%
49	Objective: To ensure that no oyster lessee is adversely affected by the program's		
50	failure to issue leases in a timely manner.		
51	Performance Indicator:		
52	Number of lessees adversely affected by lack of timeliness in leasing		0

1	Objective: To treat at least 36,000 acres of waterbodies to control undesirable	
2	aquatic vegetation.	
3	Performance Indicator:	
4	Total number of acres treated	36,000
5	TOTAL EXPENDITURES	<u>\$ 13,991,249</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfers	\$ 592,518
9	Statutory Dedications:	
10	Artificial Reef Development Fund	\$ 700,789
11	Conservation Fund	\$ 6,783,138
12	Oil Spill Contingency Fund	\$ 46,500
13	Oyster Sanitation Fund	\$ 91,000
14	Federal Funds	<u>\$ 5,777,304</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 13,991,249</u>
16	Payable out of the State General Fund (Direct)	
17	for aquatic plant control in Monroe, including	
18	one (1) technician position	\$ 20,000
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Section 201	
21	Petition Fund for the purposes of the Blue Crab	
22	Coalition, including legal fees and other expenses	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	for aquatic weed eradication in the Spring	
25	Bayou Wildlife Management Area	\$ 35,000
26	Payable out of the State General Fund (Direct)	
27	for the Sonar Aquatic Plant Control Pilot	
28	Program at Bayou Desiard in Ouachita Parish	\$ 60,000

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

General Performance Information:

32	<i>Number of classified state employees (FY 1999-00)</i>	66,332
33	<i>Number of unclassified state employees (FY 1999-00)</i>	35,194
34	<i>Overall turnover rate in state employment (FY 1999-00)</i>	22.5%
35	<i>Ratio of State Civil Service staff to classified employees (FY 1999-00)</i>	1:632
36	<i>State Civil Service expenses per covered employee (FY 1999-00)</i>	\$95
37		

EXPENDITURES:

38 Administration - Authorized Positions (34) \$ 3,449,797

39 **Program Description:** *Provides administrative support (including legal,*
 40 *accounting, purchasing, mail and property control functions) for the department*
 41 *and State Civil Service Commission; hears and decides state civil service employees'*
 42 *appeals; and maintains the official personnel and position records of the state.*
 43

44 **Objective:** Through the Appeals activity, to speed up the hearing process so that by
 45 June 30, 2002, there are no unheard separation cases over 4 months old and no more
 46 than 90 other unheard cases over 6 months old.

Performance Indicators:

47	Number of unheard separation cases over 4 months old	0
48	Number of other unheard cases over 6 months old	90

1 **Objective:** Through the Appeals activity, to speed up the decision process so that by
2 June 30, 2002, 60% of all refereed decisions are rendered within 45 days and no more
3 than 20% of the decisions are 3 months old or older.

4 **Performance Indicators:**
5 Percentage of refereed decisions rendered within 45 days 60%
6 Percentage of refereed decisions over 3 months old 20%

7 **Objective:** Through the Management Information Systems activity, to complete the
8 conversion of the state's official personnel records to electronic images so that the
9 department is ready to move to the new state building in 2002.

10 **Performance Indicator:**
11 Percentage completion of record conversion project 100%

12 **Human Resources Management - Authorized Positions (75)** \$ 3,496,393

13 **Program Description:** *Establishes and maintains a uniform job evaluation and*
14 *pay system for classified state employees; recruits, tests and certifies applicants for*
15 *state employment; enforces compliance with civil service rules; and provides*
16 *education and training for personnel staff members and supervisory personnel.*

17 **Objective:** Through the Human Resource Program Assistance activity, to promote
18 and encourage effectiveness in state agency human resource (HR) offices by visiting
19 agencies, reviewing agency actions and practices, reviewing Civil Service Rules, and
20 providing telephone or in-person assistance to human resource personnel and state
21 employees.

22 **Performance Indicator:**
23 Number of client assistance contacts 4,000

24 **Objective:** Through the Human Resource Program Assistance activity, to continue
25 a quality assurance program to monitor the performance planning and review system
26 that was implemented on July 1, 1997.

27 **Performance Indicator:**
28 Number of agency visits conducted for PPR quality assurance program 24

29 **Objective:** Through the Human Resource Program Assistance activity, to offer
30 different training courses at various times and various instructional sites across the
31 state, with each course achieving at least a 95% student satisfaction rating.

32 **Performance Indicators:**
33 Total number of students instructed 1,980
34 Total number of classes offered 99
35 Average percentage of students satisfied with instruction 95%

36 **Objective:** Through Classification and Pay activity, to implement pay practices that
37 are more responsive to agencies' needs for increased flexibility in organization design
38 and employee compensation, as well as policies and/or rules that allow agencies to
39 reward individuals or groups of employees based on significant achievements.

40 **Performance Indicator:**
41 Percentage of classified employees covered by a rewards and recognition
42 policy or an optional pay policy 75%

43 **Objective:** Through the Classification and Pay activity, to complete or review at least
44 24 salary surveys.

45 **Performance Indicator:**
46 Number of salary surveys completed or reviewed 24

47 **Objective:** Through the Classification and Pay activity, to hold the average job study
48 processing time to 150 days if the department receives no more than 220 job study
49 requests and completes no more than 300 job studies.

50 **Performance Indicator:**
51 Average processing time for job studies (in days) 150

52 **Objective:** Through the Examining activity, to provide citizens with open, convenient
53 access to state employment and to provide agencies with timely hiring and promotional
54 authority by implementing a statewide Internet Vacancy Posting Network by June 30,
55 2002.

56 **Performance Indicators:**
57 Percentage of Internet Vacancy Posting Network completed 90%
58 Number of vacancies announced on the Internet Vacancy
59 Posting Network 1,000
60 Number of test administrations 20,000
61 Number of testing sessions – Weekdays 600
62 Number of testing sessions – Saturdays 105

1	Objective: Through the Examining activity, to strengthen validity evidence for exams	
2	by completing at least two validity studies during the fiscal year.	
3	Performance Indicator:	
4	Number of exams validated during fiscal year	2
5	Objective: Through the Human Resource Program Accountability activity, June 30,	
6	2002, to implement a system of program evaluations that will provide periodic	
7	assessments of the effectiveness of agencies' human resource practices and their	
8	compliance with civil service rules.	
9	Performance Indicators:	
10	Number of agency visits conducted for Human Resource	
11	Program Accountability	100
12	Number of evaluation reports completed	48
13		TOTAL EXPENDITURES \$ <u>6,946,190</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Interagency Transfers	\$ 6,536,112
17	Fees & Self-generated Revenues	\$ <u>410,078</u>
18		TOTAL MEANS OF FINANCING \$ <u>6,946,190</u>
19	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
20	EXPENDITURES:	
21	Administration - Authorized Positions (17)	\$ <u>974,426</u>
22	Program Description: <i>Provides for administration of a structured, competitive civil</i>	
23	<i>service system for local firefighters and police officers through local independent</i>	
24	<i>civil service boards. This includes providing testing in local jurisdictions for both</i>	
25	<i>competitive and promotional appointments; assisting civil service boards in</i>	
26	<i>reviewing appointments and personnel movements for compliance with civil service</i>	
27	<i>law and in developing and maintaining a uniform and comprehensive classification</i>	
28	<i>plan within each department; maintaining records on all personnel actions reported</i>	
29	<i>for each employee within the system; and providing information and training.</i>	
30	General Performance Information:	
31	<i>(All data are for FY 1999-00.)</i>	
32	<i>Number of jurisdictions in Municipal Fire and Police Civil Service</i>	
33	<i>(MF&PCS) system</i>	96
34	<i>Number of covered employees in MF&PCS system</i>	7,647
35	<i>Ratio of Office of State Examiner staff to covered employees in</i>	
36	<i>MF&PCS system</i>	1:450
37	<i>Cost per covered employee within MF&PCS system</i>	\$117
38	Objective: To maintain the average amount of time between the date an exam request	
39	is received and the date grades are mailed to civil service boards at 96 days.	
40	Performance Indicators:	
41	Number of exams administered	435
42	Number of candidates tested	5,250
43	Average number of days between receipt of exam request and	
44	mailing of grades	96
45	Objective: To maintain the average time between the job analysis and the date of the	
46	examination for nonstandard, custom-developed exams at 2.0 years.	
47	Performance Indicators:	
48	Number of nonstandard, custom-developed exams prepared	190
49	Average number of years from job analysis to date of nonstandard,	
50	custom-developed exam	2.0
51	Number of challenges to custom-developed examinations where a	
52	civil service board, court, or other regulatory entity finds that an	
53	examination developed and administered by the Office of State	
54	Examiner was not appropriate	3

1	Objective: To seek Board of Ethics action against candidates, political committees,	
2	and lobbyists within an average of 210 days from the late filing of reports or	
3	registration forms.	
4	Performance Indicators:	
5	Percentage of reports and registrations filed late	7.7%
6	Average length of time to seek board action (in days)	210
7		
	TOTAL EXPENDITURES	<u>\$ 1,208,783</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 1,153,783
10	State General Fund by:	
11	Fees & Self-generated Revenues	<u>\$ 55,000</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 1,208,783</u>
13	17-563 STATE POLICE COMMISSION	
14	EXPENDITURES:	
15	Administration - Authorized Positions (4)	<u>\$ 397,414</u>
16	Program Description: <i>Provides an independent civil service system for commis-</i>	
17	<i>sioned officers of the Louisiana State Police by establishing and maintaining a</i>	
18	<i>uniform pay and classification plan as well as a disciplinary and appeals process.</i>	
19	<i>Specific functions include testing of applicants for entrance or promotion and</i>	
20	<i>processing of personnel actions.</i>	
21	General Performance Information:	
22	<i>(All data are for FY 1999-00.)</i>	
23	<i>Number of covered employees in the State Police Commission</i>	
24	(SPC) system	992
25	<i>Ratio of SPC staff to covered employees in the SPC system</i>	1:250
26	<i>Cost per covered employee within the SPC system</i>	\$272
27	Objective: To maintain an average time of 4 months to hear and decide an appeal,	
28	with at least 75% of all appeal cases disposed within 3 months.	
29	Performance Indicators:	
30	Percentage of all appeal cases heard and decided within 3 months	77.8%
31	Average time to hear and decide an appeal case (in months)	4
32	Objective: To maintain a one (1) day turnaround time on processing personnel	
33	actions.	
34	Performance Indicators:	
35	Number of personnel actions processed	2,000
36	Average processing time on personnel actions (in days)	1
37	Objective: To maintain existing testing, grade processing, and certification levels for	
38	the State Police cadet hiring process.	
39	Performance Indicators:	
40	Number of job applicants - cadets only	800
41	Number of tests given	4
42	Number of certificates issued	4
43	Number of eligibles per certificate	475
44	Average length of time to issue certificates (in days)	1
45	Objective: To maintain existing indicators for State Police sergeants, lieutenants, and	
46	captains.	
47	Performance Indicators:	
48	Total number of job applicants - sergeants, lieutenants, and captains	435
49	Average number of days from receipt of exam request to date of	
50	exam - sergeants, lieutenants, and captains	45
51	Total number of tests given - sergeants, lieutenants, and captains	33
52	Average number of days to process grades - sergeants, lieutenants and	
53	captains	30
54	Total number of certificates issued - sergeants, lieutenants, and captains	42
55	Average length of time to issue certificates (in days) - sergeants,	
56	lieutenants, and captains	1
57		
	TOTAL EXPENDITURES	<u>\$ 397,414</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 396,164
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>1,250</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u>397,414</u>

6 **17-564 DIVISION OF ADMINISTRATIVE LAW**

7	EXPENDITURES:	
8	Administration - Authorized Positions (27)	\$ <u>1,925,072</u>
9	Program Description: <i>Conducts administrative hearings for a variety of agencies;</i>	
10	<i>issues decisions and orders.</i>	

11	General Performance Information:	
12	<i>(All data are for 2000.)</i>	
13	<i>Division of Administrative Law (DAL) average cost per hearing</i>	\$232
14	<i>National average cost per hearing</i>	\$2,174
15	<i>Southern regional average cost per hearing</i>	\$2,975
16	<i>DAL average hearing caseload per administrative law judge (ALJ)</i>	616

17 **Objective:** To docket cases and conduct administrative hearings as requested by
18 parties.

19	Performance Indicators:	
20	Number of cases docketed	9,500
21	Percentage of cases docketed that are properly filed and received	100%
22	Number of hearings conducted	7,900

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

24	Performance Indicator:	
25	Number of decisions or orders issued	6,600

26	TOTAL EXPENDITURES	\$ <u>1,925,072</u>
----	--------------------	---------------------

27	MEANS OF FINANCE:	
28	State General Fund by:	
29	Interagency Transfers	\$ 1,902,572
30	Fees & Self-generated Revenues	\$ <u>22,500</u>
31		
	TOTAL MEANS OF FINANCING	\$ <u>1,925,072</u>

32	Payable out of the State General Fund (Direct)	
33	to restore reductions made in the Executive	
34	Budget Recommendation, including (2) positions	\$ 75,145

35	Payable out of the State General Fund (Direct)	
36	for one (1) administrative specialist in the	
37	Metairie field office	\$ 31,053

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SCHEDULE 18

RETIREMENT SYSTEMS

18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:

State Aid \$ 4,511,921

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

Performance Indicator:

Dollar amount of unfunded accrued liability due to the LSU System merger \$85,388,617

TOTAL EXPENDITURES \$ 4,511,921

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,511,921

TOTAL MEANS OF FINANCING \$ 4,511,921

Payable out of the State General Fund (Direct) for the unfunded accrued liability of the LSU Retirement System \$ 203,037

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:

State Aid \$ 5,976,573

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

Performance Indicators:

Dollar amount of unfunded accrued liability due to the LSU System merger \$92,163,607

Number of retirees receiving supplemental allowances provided by laws enacted from 1944 to 1960 503

Number of LSU Cooperative Extension federal retirees receiving supplemental benefits 110

TOTAL EXPENDITURES \$ 5,976,573

MEANS OF FINANCE:

State General Fund (Direct) \$ 5,976,573

TOTAL MEANS OF FINANCING \$ 5,976,573

Payable out of the State General Fund (Direct) for the unfunded accrued liability of the LSU Retirement System, LSU Cooperative Extension Benefits, and the supplementary pensions \$ 357,747

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50**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 2001-2002 appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the postsecondary institutions under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

Provided that funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2001, shall be hereby reappropriated for use by each management board for the continued implementation of the Agreement.

General Program Description for Postsecondary Education: *Enhances the quality of life and advances economic development of the state by providing citizens with knowledge and skills required to compete in a global economy; provides postsecondary instruction in general academic subjects and professional and technical fields; contributes to creation of new knowledge through organized research activities; and utilizes capabilities of its institutions to provide non-instructional services beneficial to the state and its communities.*

MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

Formula: The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a new mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding; including Workforce and Economic Development; and Performance Incentive Initiatives Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the new formula core

1 funding component includes as ingredients: mission related funding targets, a high cost
2 academic program factor, an enrollment factor, and allowance for special programs.

3 The quality component of the new formula allows for: targeting resources to strategic
4 programs, connecting funding policies with values and strategies identified in the Master Plan
5 for Postsecondary Education, allocating resources to support the state's economic
6 development goals, encouraging private investment, encouraging efficiencies and good
7 management practices, and providing resources to support a quality learning environment.

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

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

16 **19-671 BOARD OF REGENTS**

17 EXPENDITURES:

18 Board of Regents - Authorized Positions (55) \$ 120,252,448

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

23 **Objective:** To increase Fall headcount enrollment in public postsecondary education
24 by 0.50% from 191,673 to 192,631 over the Fall 2000 baseline year level.

25 **Performance Indicators:**

26 Percentage difference in headcount enrollment over Fall 2000		
27 baseline year level		0.50%
28 Total Fall headcount enrollment		192,631
29 Fall headcount enrollment (4-year)		147,293
30 Fall headcount enrollment (2-year)		8,793
31 Fall headcount enrollment Louisiana Technical College (LTC)		16,545

32 **Objective:** To increase minority Fall headcount enrollment in public postsecondary
33 education by 1% from 71,269 to 71,982 over the Fall 2000 baseline year level.

34 **Performance Indicators:**

35 Percentage difference in minority enrollment over the Fall 2000		
36 baseline year level		1%
37 Total Fall minority headcount enrollment		71,982
38 Fall minority headcount enrollment (4-year)		52,434
39 Fall minority headcount enrollment (2-year)		12,458
40 Fall minority headcount enrollment (LTC)		7,093

41 **Objective:** To increase the percentage of first-time, full-time entering freshman at 2-
42 year and 4-year institutions retained to second year from 72.3% to 73.1%.

43 **Performance Indicators:**

44 Percentage point difference in retention of first-time, full-time entering		
45 freshman to second year over Fall 2000 baseline year level		0.80%
46 Retention rate of first-time, full-time entering freshman to second year		73.1%

47 **Objective:** To increase the three/six-year student graduation rate in public
48 postsecondary education from 29% to 30%.

49 **Performance Indicators:**

50 Percentage point difference in retention of first-time, full-time entering		
51 freshman to second year over Fall 2000 baseline year level		1%
52 Three/six-year graduation rate		30%

1	Objective: To increase the percentage of first-time freshmen at 4-year institutions	
2	prepared for university level work from 65% to 67%.	
3	Performance Indicators:	
4	Percentage of first-time freshman at 4-year institutions not enrolled in	
5	developmental education	67%
6	Number of first-time freshman at 4-year institutions not enrolled in	
7	developmental education	16,113
8	Objective: To increase the percentage of programs mandated for accreditation from	
9	89.6% to 92%.	
10	Performance Indicators:	
11	Percentage of mandatory programs accredited	92%
12	Number of mandatory programs accredited	482
13	Objective: To increase the number of students earning baccalaureate degrees in	
14	education by 4%.	
15	Performance Indicators:	
16	Percentage difference in the number of students earning baccalaureate	
17	degrees in education over the Fall 2000 baseline year level	4%
18	Number of students earning baccalaureate degrees in education	2,390
19	Objective: To increase the percentage of public 4-year institutions participating in the	
20	University of Delaware's National Study of Instructional Costs and Productivity	
21	(Middaugh Study) to 100%.	
22	Performance Indicator:	
23	Percentage of public 4-year institutions participating in Middaugh Study	100%
24	Objective: To increase the number of courses to 875, degree offerings to 10, and	
25	students enrolled to 20,000 (duplicated) in the Board of Regents' Electronic Campus.	
26	Performance Indicators:	
27	Total number of courses offered through Board of Regents' Electronic	
28	Campus	875
29	Total number of degree programs offered through Board of Regents'	
30	Electronic Campus	10
31	Total number of students (duplicated) enrolled in courses through Board	
32	of Regents' Electronic Campus	20,000
33	Percentage of postsecondary sites capable of utilizing:	
34	Compressed video	77%
35	Satellite	80%
36	Internet	85%
37	Audiographics	85%
38	Objective: To award 100% of the Health Excellence Grants by December 31, 2001.	
39	Performance Indicator:	
40	Percentage of Health Excellence Grants awarded	100%
41	Objective: To increase the student level of satisfaction with (his/her) "college in	
42	general" at 4-year institutions to the 2000 national average (3.89 on a 5 point	
43	satisfaction scale).	
44	Performance Indicators:	
45	Level of student satisfaction	3.89
46	Difference in the level of student satisfaction over the previous year	0.08
47	TOTAL EXPENDITURES	<u>\$ 120,252,448</u>
48	MEANS OF FINANCE	
49	State General Fund (Direct)	\$ 43,953,008
50	State General Fund by:	
51	Interagency Transfers	\$ 875,860
52	Fees & Self-generated Revenues	\$ 544,056
53	Statutory Dedications:	
54	Louisiana Quality Education Support Fund	\$ 40,267,072
55	Louisiana Fund	\$ 17,767,277
56	Health Excellence Fund	\$ 1,400,000
57	Proprietary School Fund	\$ 450,000
58	Higher Education Initiative Fund:	
59	Library and Scientific Acquisitions Account	\$ 1,551,000
60	Federal Funds	<u>\$ 13,444,175</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 120,252,448</u>

1 Provided, however, that of the State General Fund (Direct) Appropriation contained herein
2 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including
3 two (2) positions associated with the implementation of academic programs pursuant to the
4 United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

5 The special programs identified below are funded within the Statutory Dedication amount
6 appropriated above. There are identified separately here to establish the specific amount
7 appropriated for each category.

8 Louisiana Quality Education Support Fund

9	Enhancement of Academics and Research	\$ 20,291,239
10	Recruitment of Superior Graduate Fellows	\$ 5,318,700
11	Endowment of Chairs	\$ 6,000,000
12	Carefully Designed Research Efforts	\$ 7,857,133
13	Administrative Expenses	\$ 800,000
14	Total	<u>\$ 40,267,072</u>

15 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,
16 the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not
17 more than six years.

18 Provided, however, that of the State General Fund (Direct) appropriation contained in this
19 Schedule, the amount of \$20,000,000 shall be utilized for the Governor's Information
20 Technology Initiative.

21 Provided, however, that of the State General Fund (Direct) appropriation contained in this
22 Schedule, the amount of \$1,500,000 shall be utilized for additional implementation and start-
23 up funding for emerging community colleges and academic centers, to be allocated for
24 distribution in accordance with a plan to be developed and adopted by the Board of Regents.

25 Provided, however, that of the funds appropriated within this schedule from the Higher
26 Education Initiatives Fund: Library and Scientific Acquisitions Account the amount of
27 \$1,401,000 shall be to be allocated to the management boards for distribution to the
28 institutions of higher education in accordance with a plan to be adopted by the Board of
29 Regents.

30	Payable out of the State General Fund by	
31	Statutory Dedications out of the Higher	
32	Education Initiatives Fund: Library and	
33	Scientific Acquisitions Account	\$ 10,599,000

34	Payable out of the State General Fund (Direct)	
35	for Truancy and Assessment Centers in the	
36	parishes of East Baton Rouge, Orleans,	
37	St. Tammany, Tangipahoa, Calcasieu, and	
38	Bossier	\$ 2,000,000

39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Support Edu-	
41	cation in Louisiana First (SELF) Fund for	
42	faculty pay increases and related benefits at	
43	postsecondary institutions, to be distributed in	
44	accordance with a plan developed jointly by	
45	the Board of Regents and the Division of	
46	Administration	\$ 38,700,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Higher	
3	Education Initiatives Fund: Library and	
4	Scientific Acquisitions Account, for acquisition	
5	of additional library materials and scientific	
6	equipment	\$ 400,000
7	Payable out of the State General Fund by	
8	Statutory Dedications out of the Higher	
9	Education Initiatives Fund: Distance Learning	
10	Account, for equipment and distance learning	
11	classrooms and infrastructure	\$ 500,000
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Higher	
14	Education Initiatives Fund: Library and	
15	Scientific Acquisitions Account for	
16	expenditures related to the Governor's	
17	Information Technology Initiative	\$ 5,000,000
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Higher	
20	Education Initiatives Fund: Center for	
21	Innovative Teaching and Learning Account, for	
22	improvement of university-based teacher	
23	training programs	\$ 1,800,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon the advance payment of State debt – See Preamble Section 15(E))

24	FOR:	
25	Endowed Chairs and Professorships	\$ 23,000,000
26		
27		
28	TOTAL EXPENDITURES	<u>\$ 23,000,000</u>
29	FROM:	
30	State General Fund (Direct)	\$ 23,000,000
31	TOTAL MEANS OF FINANCING	<u>\$ 23,000,000</u>

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

EXPENDITURES:

33	Louisiana Universities Marine Consortium	\$ 5,165,776
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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 scientific faculty at a level of 6 total.

Performance Indicators:

41	Number of scientific faculty	6
42	Research grants-expenditures (in millions)	\$1.5
43	Grants/state funding ratio	1.44
44	Number of peer-reviewed scientific publications	15

1	Objective: To increase the level of participation by university students in LUMCON's	
2	university education programs by at least 2%.	
3	Performance Indicators:	
4	Number of students registered	70
5	Number of credits earned	190
6	Number of university student contact hours	4,080
7	Objective: To maintain the current level of activity in K-12 and public outreach	
8	programs to at least 3,500 persons.	
9	Performance Indicators:	
10	Contact hours for non-university students	27,500
11	Total number of non-university groups	115
12	Auxiliary Account	<u>\$ 1,500,000</u>
13	TOTAL EXPENDITURES	<u>\$ 6,665,776</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 1,818,954
16	State General Fund by:	
17	Interagency Transfers	\$ 969,259
18	Fees & Self-generated Revenues	\$ 550,000
19	Federal Funds	<u>\$ 3,327,563</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 6,665,776</u>
21	Those balances in the Interagency Transfers and Self-generated Revenue accounts which	
22	remain unexpended at June 30, 2001, but are contractually obligated through ensuing fiscal	
23	years may be retained in the accounts of the Louisiana Universities Marine Consortium and	
24	may be expended in Fiscal Year 2001-2002 and subsequent years in the manner prescribed	
25	by the terms of the contracts.	
26	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
27	tion shall be allocated as follows:	
28	Dormitory/Cafeteria Sales	\$ 200,000
29	Vessel Operations	\$ 200,000
30	Vessel Operations - Federal	\$ 1,100,000
31	19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS	
32	EXPENDITURES:	
33	Louisiana State University Board of Supervisors -	
34	Authorized Positions (21)	<u>\$ 919,816,404</u>
35	TOTAL EXPENDITURES	<u>\$ 919,816,404</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 409,076,620
38	State General Fund by:	
39	Interagency Transfers	\$ 196,412,592
40	Fees & Self-generated Revenues	\$ 260,766,626
41	Statutory Dedications:	
42	Fireman Training Fund	\$ 1,310,381
43	New Orleans Area Tourism and Economic Development	
44	Fund	\$ 600,000
45	Federal Funds	<u>\$ 51,650,185</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 919,816,404</u>

1 Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts
 2 shall be allocated to each higher education institution. The State General Fund and Total
 3 Financing allocation shall only be changed upon approval of the Joint Legislative Committee
 4 on the Budget.

	State General Fund	Total Financing
5 Louisiana State University Board of Supervisors	\$ 1,586,952	\$ 1,586,952

8 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 9 *mission is to redefine and improve the core functions that are normally associated*
 10 *with central administration including: strategic planning and consensus building*
 11 *among all levels of higher education; appointing, evaluating, and developing*
 12 *campus level chief operating officers; fostering collaboration among and between*
 13 *campuses; serving as an advocate about the needs of higher education; providing*
 14 *a liaison between state government and campuses within the system; making*
 15 *recommendations on the allocation of capital and operating resources; auditing and*
 16 *assessing the use of funds and the cost effective performance of the campuses. The*
 17 *system functions of allocating resources, implementing policy, and working within*
 18 *the structure of government make it possible for the constituent campuses to provide*
 19 *quality instruction, to support faculty research programs, and to serve the*
 20 *community and the state.*

21 **Objective:** To provide oversight, with the approval and leadership of the LSU Board
 22 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and
 23 human resources by the individual institutions within the Louisiana State University
 24 System.

25 **Performance Indicators:**
 26 Campus contracts approved 550
 27 Internal audits completed 20
 28 Studies and surveys completed 250

29 **Objective:** To construct new facilities, and maintain/repair existing facilities to
 30 ensure continued use of quality space for teaching, research, service and health care.

31 **Performance Indicator:**
 32 Facilities projects managed 500

33 **Objective:** To encourage 100% of member institutions to participate in the
 34 University of Delaware's National Study of Instructional Costs and Productivity
 35 (Middaugh Study).

36 **Performance Indicator:**
 37 Percentage of public 4-year institutions participating in Middaugh Study 100%

	State General Fund	Total Financing
38 Louisiana State University - Baton Rouge	\$ 140,106,097	\$ 276,065,192

41 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*
 42 *and Agricultural and Mechanical College (LSU) is the generation, preservation,*
 43 *dissemination, and application of knowledge and cultivation of the arts for the*
 44 *benefit of the people of the state, the nation, and the global community.*

45 **Objective:** To have external and internal peer evaluators review at least 8% of the
 46 total degree programs in order to identify strengths and weaknesses and set priorities
 47 for investing resources.

48 **Performance Indicators:**
 49 Number of degree programs reviewed 16
 50 Percentage of degree programs reviewed 8%

51 **Objective:** To have 100% of programs scheduled for review by specialized
 52 accrediting bodies maintain their accredited status.

53 **Performance Indicator:**
 54 Percentage reaccredited 100%

55 **Objective:** To achieve a Freshman to Sophomore retention rate of at least 83%.

56 **Performance Indicator:**
 57 Freshman to Sophomore retention rate 83%

1 **Objective:** To increase the annual level of externally funded expenditures to \$80
 2 million.
 3 **Performance Indicators:**
 4 Annual expenditures from externally funded projects \$80,000,000
 5 Percentage change from base year of 1997-98 33%

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

11 Payable out of the State General Fund (Direct)
 12 to support program needs related to
 13 accreditation of the School of Veterinary
 14 Medicine at LSU-Baton Rouge \$ 400,000

15		State	Total
16		General Fund	Financing
17	Louisiana State University - Alexandria	\$ 6,259,492	\$ 9,332,026

18 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*
 19 *an open-admissions institution, will serve the educational needs of the citizens of*
 20 *Rapides and its contiguous parishes by providing credit and non-credit courses,*
 21 *associate degree programs for both transfer and job-oriented students, appropriate*
 22 *support services and resources, cultural and recreational opportunities, and*
 23 *opportunities for completion locally of baccalaureate degrees in a variety of*
 24 *disciplines.*

25 **Objective:** To offer at least 8 new credit courses and/or 1 associate degree in
 26 response to community needs.
 27 **Performance Indicators:**
 28 Number of students enrolled in the new courses 120
 29 Number of students enrolled in the new programs 30
 30 Number of new credit courses offered 8
 31 Number of new degree programs offered 1

32 **Objective:** To have LSUA graduates score at or above the national norm for students
 33 from two-year colleges on all 5 modules of the ACT Collegiate Assessment of
 34 Academic Proficiency (CAAP) exam (reading, writing skills, mathematics, science
 35 reasoning and critical thinking).
 36 **Performance Indicator:**
 37 Number of CAAP exam modules on which the mean score for LSUA
 38 graduates exceeds the national norm 5

39 **Objective:** To have 85% of employers of students graduating from LSUA's career
 40 education degree programs (nursing, computer information technology, clinical
 41 laboratory science, and criminal justice) rate the graduates in each program as
 42 satisfactorily possessing the entry-level skills needed in their field.
 43 **Performance Indicators:**
 44 Percentage of employers for graduates of each degree area that rate
 45 the graduates as possessing satisfactory entry-level skills:
 46 Nursing 95%
 47 Computer information technology 85%
 48 Criminal justice 85%
 49 Clinical laboratory science 85%

1		State	Total
2		General Fund	Financing
3	Louisiana State University - Agricultural Center	\$ 63,475,521	\$ 79,661,763
4	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>		
5	<i>Center is to enhance the quality of life for people through research and educational</i>		
6	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
7	<i>environment, enhance development of existing and new agricultural and related</i>		
8	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
9	<i>authorization and mandates of state and federal legislative bodies.</i>		
10	Objective: To maintain and enhance the competitiveness and sustainability of the		
11	state's renewable natural resource-based industries (agriculture, forestry and fisheries)		
12	by increasing the average adoption rate for recommended cultural and best manage-		
13	ment practices by 1%.		
14	Performance Indicator:		
15	Average adoption rate for recommendations	73.09%	
16	Objective: To facilitate the development of an effective and informed community		
17	citizenry by maintaining membership in 4-H youth development programs.		
18	Performance Indicator:		
19	Number of 4-H members	84,698	
20	Objective: To maintain the quality of life and services in local communities and the		
21	health and well-being of the state's citizens by continuing educational program contact		
22	at the FY 2000-2001 level through fiscal year 2001-2002.		
23	Performance Indicator:		
24	Number of educational contacts	824,841	
25	Payable out of the State General Fund (Direct)		
26	for fire ant research and educational efforts		\$ 400,000
27	Payable out of the State General Fund (Direct)		
28	for Termite Research and Education		\$ 800,000
29		State	Total
30		General Fund	Financing
31	Paul M. Hebert Law Center	\$ 6,852,166	\$ 12,949,559
32	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified</i>		
33	<i>culturally and racially diverse group of men and women; to produce highly</i>		
34	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
35	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
36	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
37	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
38	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
39	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
40	<i>other jurisdictions; and to develop the law school's potential as a bridge between the</i>		
41	<i>civil law and the common law, and to facilitate the exchange of ideas among legal</i>		
42	<i>scholars in both systems, including scholars in foreign jurisdictions.</i>		
43	Objective: To increase the mean Law School Admission Test (LSAT) score of the		
44	first-year by at least one (1) point.		
45	Performance Indicator:		
46	Amount by which LSAT score for first year class increased from		
47	previous year	1	
48	Objective: To maintain the highest passage rate among Louisiana law schools in the		
49	July administration of the Louisiana Bar Examination.		
50	Performance Indicators:		
51	Percentage of Louisiana law schools with lower passage rate	100%	

		State	Total
1		General Fund	Financing
2			
3	Pennington Biomedical Research Center	\$ 8,438,616	\$ 9,264,177

4 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
5 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
6 *healthier lives through nutritional research and preventive medicine. The center's*
7 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
8 *stroke before they become killers.*

9 *The process begins with basic research on food, nutrients and diet at the laboratory*
10 *bench. The research is then applied to human volunteers in a clinical setting.*
11 *Ultimately, findings are shared with scientists and spread to consumers across the*
12 *world through public education programs and commercial applications.*

13 **Objective:** To increase total gift/grant/contract funding by 8%.
14 **Performance Indicators:**
15 Gift/grant/contract funding as a percentage of State General Fund 191%
16 Percentage increase in gift/grant/contract funding over the previous year 8%
17 Gift/grant/contract awards received 65

18 **Objective:** To increase funding through contract research, technology transfer and
19 business development.
20 **Performance Indicator:**
21 Clinical trial grant proposals funded 20

22 **Objective:** To increase community participation in programs offered by Pennington.
23 **Performance Indicators:**
24 Number of participants 6,600
25 Percentage change in participation over the previous year 187%

26 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

27 EXPENDITURES:

28 Southern University Board of Supervisors –	
29 Authorized Positions (19)	<u>\$ 108,652,608</u>
30 TOTAL EXPENDITURES	<u>\$ 108,652,608</u>

31 MEANS OF FINANCE:

32 State General Fund (Direct)	\$ 64,379,154
33 State General Fund by:	
34 Interagency Transfers	\$ 1,980,125
35 Fees & Self-generated Revenues	\$ 39,709,737
36 Federal Funds	<u>\$ 2,583,592</u>
37 TOTAL MEANS OF FINANCING	<u>\$ 108,652,608</u>

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

	State General Fund	Total Financing
Southern University Board of Supervisors	\$ 4,831,404	\$ 4,831,404

Role, Scope, and Mission Statement: *The Southern University and Agricultural and Mechanical College System is a diverse system ranging from a two-year junior college to a university offering doctoral degrees and a law center. The System provides leadership and support to its four campuses through strategic planning, uniform business and human resource management, fiduciary duties, and auditing, planning and construction of physical facilities, information and technology resources management. The System provides for articulation between the Board of Regents and the campuses, and promotes cooperation and articulation between and among the campuses of the System.*

Objective: To continue to make education accessible on all Southern University System campuses (SUBR, SUNO, SUSBO) to all Louisianians without regard to race, ethnicity, age, or impairment.

Performance Indicators:
 Number of first-time Freshmen (FTF) enrolled 2,000
 Percentage of students who are Louisiana citizens 88.7%

Objective: To maintain the number of graduates at all the institutions in the Southern University System.

Performance Indicator:
 Number of degrees awarded 2,266

Objective: To receive approval of at least 1 new program.

Performance Indicators:
 Number of academic programs 140
 Number of new degree programs approved by the Board of Regents 1

Objective: To encourage 100% of member institutions to participate in the University of Delaware's National Study of Instructional Costs and Productivity (Middaugh Study).

Performance Indicator:
 Percentage of public 4-year institutions participating in Middaugh Study 100%

Objective: To enhance students' access to computer technology by increasing the number of computers on each campus by at least 1%.

Performance Indicators:
 Number of computers available to students 1,440
 Percentage increase in the number of computers 1%

Objective: To increase the number of endowed professorships to 22 and to maintain the number of endowed chairs to 1.

Performance Indicators:
 Percentage difference in number of endowed professorships over
 previous year 15.8%
 Number of endowed professorships 22

Provided, however, that of the State General Fund (Direct) appropriation contained herein for the Southern University Board of Supervisors, \$3,525,766 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	
1		General Fund	Total
2			Financing
3	Southern University - Baton Rouge	\$ 37,310,336	\$ 67,196,703
4	Role, Scope, and Mission Statement: <i>Southern University and A&M College, a</i>		
5	<i>publicly supported, coeducational, land grant, historically black, comprehensive</i>		
6	<i>institution, prepares students to compete globally in their respective professions, and</i>		
7	<i>to engage in advanced study in graduate and professional schools. The university</i>		
8	<i>is committed to a broad program of research, both basic and applied, and creative</i>		
9	<i>work to stimulate the faculty and students in a quest for knowledge and to aid society</i>		
10	<i>in resolving its scientific, technological, socio-economic and cultural problem. The</i>		
11	<i>university seeks to enhance student diversity by emphasizing educational access for</i>		
12	<i>students without regard to gender, ethnicity, age, geographical or national origin,</i>		
13	<i>or physical challenges.</i>		
14	Objective: To maintain the percentage of programs mandated for accreditation at		
15	92%.		
16	Performance Indicators:		
17	Percentage of mandatory programs accredited	92%	
18	Number of programs identified to seek accreditation	24	
19	Objective: To maintain the number of students earning baccalaureate degrees in		
20	education.		
21	Performance Indicator:		
22	Number of students earning baccalaureate degrees in education	115	
23	Objective: To increase the number of courses to 24, degree offering to 1, and		
24	students involved to 314 using Electronic Media over Fall 2000 baseline year.		
25	Performance Indicators:		
26	Total number of Electronic Media courses offered	24	
27	Total number of Electronic Media degree programs offered	1	
28	Total number of students (duplicated) enrolled in Electronic Media courses	314	
29	Objective: To increase the six-year student graduation rate by 1% from 26.9% to		
30	27.9%.		
31	Performance Indicators:		
32	Percentage point difference in six-year graduation rate over previous year	1.0%	
33	Six-year graduation rate	27.9%	
34	Objective: To increase the percentage of first-time, full-time entering freshman		
35	retained to second year from 60% to 62%.		
36	Performance Indicators:		
37	Percentage point difference in retention of first-time, full-time entering		
38	freshman to second year over previous year	2%	
39	Percentage of first-time, full-time freshman retained to second year	62%	
40	Objective: To increase the level of student satisfaction by 1% over the baseline year		
41	level (2000).		
42	Performance Indicators:		
43	Level of student satisfaction	3.72	
44	Percentage increase in the level of student satisfaction over the 1999-2000		
45	baseline year level	1%	
46		State	Total
47		General Fund	Financing
48	Southern University - Law Center	\$ 5,075,598	\$ 6,245,140
49	Role, Scope, and Mission Statement: <i>The Southern University Law Center seeks</i>		
50	<i>to provide equal access and legal training to a diverse group of men and women</i>		
51	<i>who are in pursuit of the Juris Doctorate degree. To maintain the historical</i>		
52	<i>tradition of providing legal educational opportunities to under-represented racial,</i>		
53	<i>ethnic, and economic groups; to provide our society with competent and ethical men</i>		
54	<i>and women professional equipped for positions of responsibility and leadership; to</i>		
55	<i>provide a comprehensive knowledge of the civil law in Louisiana; and to promote</i>		
56	<i>legal service in underprivileged urban and rural communities.</i>		
57	Objective: To maintain the number of law students with lawyering skills by enhancing		
58	doctrinal and theoretical learning with practical experience through the law.		
59	Performance Indicators:		
60	Number of law students enrolled in clinical education programs	55	
61	Number of law students completing clinical education courses	50	

1 **Objective:** To maintain the number of Continuing Legal Education seminars and
2 workshops by providing public service for continued professional development of
3 practicing alumni, other attorneys and students.

4 **Performance Indicators:**

5 Number of Continuing Legal Education seminars and conferences 5
6 Number of participants attending seminars and conferences 210

	State General Fund	Total Financing
7 Southern University Agricultural Center	\$ 1,365,499	\$ 3,941,087

10 **Role, Scope, and Mission Statement:** *The Southern University Agricultural Center*
11 *is to enhance the quality of life of citizens through the development and application*
12 *of knowledge in agricultural production, conservation and use of natural resources,*
13 *family resource management, nutrition, diet and health, community and youth*
14 *development and fulfill the authorization acts of a land-grant institution.*

15 **Objective:** To enhance the Louisiana small-scale agriculture and natural resource
16 sector's competitiveness and enhance its capacity to produce safe, wholesome and
17 affordable food, fiber and forest products in an environmentally sound manner through
18 research, and education by increasing educational contacts by 1%.

19 **Performance Indicator:**

20 Percentage increase in the number of educational contacts
21 over previous year 1%

22 **Objective:** To develop the capacity of families both rural and urban to meet and
23 sustain their basic needs (food, clothing and shelter) by increasing educational
24 contacts by 1%.

25 **Performance Indicator:**

26 Percentage increase in the number of educational contacts
27 over previous year 1%

28 **Objective:** To assist rural communities in developing new and/or existing self-help
29 community-based organizations designed to identify and collectively find solutions to
30 problems facing small-scale farmers and other rural community clientele groups by
31 increasing educational contacts by 2%.

32 **Performance Indicator:**

33 Percentage increase in the number of educational contacts
34 over previous year 2%

35 **Objective:** To enhance research based information on alternative enterprises for
36 limited resource farmers by increasing the production of published reports by 25%.

37 **Performance Indicator:**

38 Percentage increase in published reports over previous year 25%

39 **Objective:** To enhance research based information on nutrition and textile resources
40 by increasing the production of published reports by 33%.

41 **Performance Indicator:**

42 Percentage increase in published reports over previous year 33%

43 **Objective:** To enhance research based information on bio-technology responses to
44 urban forestry concerns by increasing the production of published reports by 50%.

45 **Performance Indicator:**

46 Percentage increase in published reports over previous year 50%

47 **Objective:** To enhance research based information on consumption patterns of
48 alternative animal enterprises by increasing the production of published reports by
49 33%.

50 **Performance Indicator:**

51 Percentage increase in published reports over previous year 33%

1		State	Total
2		General Fund	Financing
3	Southern University - New Orleans	\$ 11,286,768	\$ 20,002,856

4 **Role, Scope, and Mission Statement:** *The mission of Southern University at New*
5 *Orleans is to create and maintain an environment conducive to learning and growth,*
6 *to promote the upward mobility of all people by preparing them to enter into new as*
7 *well as traditional careers, and to equip them to function optimally in the main-*
8 *stream of the American society. The university provides a sound education tailored*
9 *to special needs of students coming to an open admissions university and prepares*
10 *students for full participation in a complex society. The university offers a liberal*
11 *education directed toward the development of higher literacy and a broad*
12 *intellectual development, which in turn serves as a foundation for training in one of*
13 *the professions. The SUNO ideal is thus a harmony of the general and the special*
14 *aspects of learning. It aims at both immediate and long-range rewards.*

15 **Objective:** To equip 85% of SUNO's facilities with handicap accessories.
16 **Performance Indicator:**
17 Percentage of buildings which are handicap accessible 85%

18 **Objective:** To complete 75% of the implementation process for the Human Resource
19 System (HRS).
20 **Performance Indicator:**
21 Percentage of implementation activity complete 75%

22 **Objective:** To increase the number of courses to 4 and students involved to 60 in the
23 Electronic Media over previous year.
24 **Performance Indicators:**
25 Total number of courses offered through the Electronic Media 4
26 Total number of students (duplicated) enrolled in courses through Electronic
27 Media 60

28 **Objective:** To increase the number of teaching faculty with terminal degrees
29 (doctorate) by 5.
30 **Performance Indicator:**
31 Number of faculty with terminal degrees 102

32 **Objective:** To complete 80% of the accreditation process for the College of
33 Education.
34 **Performance Indicator:**
35 Percentage of accreditation activity complete 80%

36 **Objective:** To complete 50% of the accreditation process for the College of Business.
37 **Performance Indicator:**
38 Percentage of accreditation activity complete 50%

39 **Objective:** To complete 50% of the accreditation process for the College of
40 Chemistry.
41 **Performance Indicator:**
42 Percentage of accreditation activity complete 50%

43		State	Total
44		General Fund	Financing
45	Southern University - Shreveport	\$ 4,509,549	\$ 6,435,418

46 **Role, Scope, and Mission Statement:** *Southern University at Shreveport- Bossier*
47 *City (SUSBO), an autonomous unit of the Southern University A&M System, seeks*
48 *to provide a quality education for its students (while being committed to the total*
49 *community). This institution awards certificates and associate degrees; prepares*
50 *students for careers in technical and occupational fields; and offers courses and*
51 *programs that are transferable to other colleges and universities. Dedicated to*
52 *excellence in instruction and community service, this open enrollment institution*
53 *promotes cultural diversity, provides developmental and continuing education, and*
54 *seeks partnerships with business and industry. The university intends that all*
55 *individuals should have the opportunity to receive educational experiences and*
56 *related services which are compatible with their varied interests, academic abilities,*
57 *achievements, family backgrounds, motivations, needs, and goals.*

1	Objective: To review and prioritize the 27 recently approved degree and certificate	
2	programs.	
3	Performance Indicator:	
4	Percentage of recently approved degree and certificate programs	
5	reviewed and prioritized	100%
6	Objective: To increase faculty research activities to 13% of the total number of full-	
7	time faculty.	
8	Performance Indicator:	
9	Percentage of faculty engaged in research activities targeting teaching	
10	and learning processes	13%
11	Objective: To have at least 67.6% of the total full-time and part-time faculty	
12	members involved in at least one professional development activity.	
13	Performance Indicators:	
14	Number of full-time/adjunct faculty	105
15	Percentage of full and part-time faculty participating in at least one	
16	professional development activity	67.6%

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:

18	University of Louisiana Board of Supervisors - Authorized Positions (15)	\$ 446,119,821
20	TOTAL EXPENDITURES	<u>\$ 446,119,821</u>

MEANS OF FINANCE:

22	State General Fund (Direct)	\$ 248,711,408
23	State General Fund by:	
24	Interagency Transfers	\$ 54,500
25	Fees & Self-generated Revenues	\$ 196,312,913
26	Federal Funds	<u>\$ 1,041,000</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 446,119,821</u>

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

	State General Fund	Total Financing
University of Louisiana Board of Supervisors	\$ 3,101,305	\$ 3,381,305

Role, Scope, and Mission Statement: *To supervise and manage the institutions within the system, as constitutionally prescribed, in order for them to more effectively serve the educational needs of the citizens of the state.*

38	Objective: To encourage member institutions to increase the number of Electronic	
39	Media courses offered per institution by 23 and 1 new degree.	
40	Performance Indicators:	
41	Total number of Electronic Media courses offered in the University	
42	of Louisiana System	169
43	Total number of Electronic Media degree programs offered in the	
44	University of Louisiana System	8
45	Total number of students (duplicated) enrolled in Electronic Media courses	
46	in the University of Louisiana System	3410
47	Objective: To increase the number of endowed professorships to 392 and to increase	
48	the number of endowed chairs to 40.	
49	Performance Indicators:	
50	Percentage difference in number of endowed professorships over	
51	previous year	10.7%
52	Percentage difference in number of endowed chairs previous year	21.2%

1	Objective: To increase the percentage of first-time, full-time entering freshman	
2	systemwide retained to second year from 72.4% to 73.4%.	
3	Performance Indicator:	
4	Percentage difference in retention of first-time, full-time entering	
5	freshman to second year	1%
6	Objective: To increase the percentage of programs mandated for accreditation	
7	systemwide from 94.5% to 95.3%.	
8	Performance Indicators:	
9	Percentage of mandatory programs accredited	95.3%
10	Number of mandatory programs accredited	258
11	Objective: To increase the percentage of first-time freshmen at 4-year institutions	
12	prepared for university level work from 58.2% to 68.2%.	
13	Performance Indicators:	
14	Percentage of first-time freshman at 4-year institutions not enrolled in	
15	developmental education	68.2%
16	Number of first-time freshman at 4-year institutions not enrolled in	
17	developmental education	7,543
18	Objective: To increase the systemwide six-year graduation rate from 32.2% to 32.9%	
19	Performance Indicator:	
20	Six-year graduation rate for first-time full-time freshman	32.9%
21	Objective: To encourage 100% of member institutions to participate in the University	
22	of Delaware's National Study of Instructional Costs and Productivity (Middaugh	
23	Study).	
24	Performance Indicator:	
25	Percentage of public 4-year institutions participating in Middaugh Study 100%	
26	Objective: To reduce systemwide, the average of remedial student credit hours (as	
27	a percent of total SCHs) to 4.31%.	
28	Performance Indicators:	
29	Percentage of remedial student credit hours	4.31%

30 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 31 for the University of Louisiana Board of Supervisors, \$1,462,019 shall be allocated for the
 32 development and implementation of programs at Grambling State University to attract other
 33 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,
 34 Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the
 35 allocation for each program at Grambling State University from this amount.

36 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 37 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate
 38 scholarships for other race students pursuant to the United States v. State of Louisiana
 39 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall
 40 determine the allocations for each affected institution from this amount.

41	Payable out of the State General Fund (Direct)	
42	for six (6) additional support staff and general	
43	operations for the University of Louisiana	
44	Board of Supervisors	\$ 379,500

		State	
1		General Fund	Total
2			Financing
3	Nicholls State University	\$ 20,437,142	\$ 37,412,818
4	Role, Scope, and Mission Statement: <i>Nicholls State University, a comprehensive</i>		
5	<i>regional university serving the higher education needs of citizens of south central</i>		
6	<i>Louisiana, provides academic programs and support services for traditional and</i>		
7	<i>non-traditional students while promoting the economic and cultural infrastructure</i>		
8	<i>of the region.</i>		
9	Objective:	To reduce the percentage of remedial student credit hours from 10% to	
10		8%.	
11	Performance Indicator:		
12	Percentage decrease in remedial student credit hours over previous year	8%	
13	Objective:	To increase the percentage of first-time, full-time entering freshman	
14		systemwide retained to second year from 64.9% to 68.9 %.	
15	Performance Indicator:		
16	Retention rate of first-time, full-time entering freshman to second year	68.9%	
17	Objective:	To increase the six-year graduation rates from 28.2% to 28.5%.	
18	Performance Indicator:		
19	Six-year graduation rate	28.5%	
20	Objective:	To maintain the percentage of programs mandated for accreditation at	
21		100%.	
22	Performance Indicators:		
23	Number of mandatory programs accredited	22	
24	Percentage of mandatory programs accredited	100%	
25	Objective:	To increase the number of endowed professorships/chairs from 13 to 14.	
26	Performance Indicator:		
27	Number of endowed professorships/chairs	14	
28		State	Total
29		General Fund	Financing
30	Grambling State University	\$ 21,386,471	\$ 42,147,268
31	Role, Scope, and Mission Statement: <i>Grambling State University, a state-</i>		
32	<i>supported co-educational institution, was originally created for the purpose of</i>		
33	<i>meeting the educational, cultural and social needs of the African American citizens</i>		
34	<i>of the north central region of the state of Louisiana. The mission of the University</i>		
35	<i>has evolved and now focuses on undergraduate, graduate, and professional degree</i>		
36	<i>programs as well as programs in continuing and international education. All</i>		
37	<i>programs are designed to meet the educational, cultural and social needs of a</i>		
38	<i>diversified state, national, and international clientele.</i>		
39	Objective:	To conduct a comprehensive evaluation of 20% of all university programs	
40		and services.	
41	Performance Indicators:		
42	Number of programs and services evaluated	24	
43	Percentage of programs and services evaluated	20%	
44	Objective:	To increase the percentage of first-time, full-time entering freshman	
45		retained to second year from 64.1% to 65.1%.	
46	Performance Indicator:		
47	Retention rate of first-time, full-time entering freshman to second year	65.1%	
48	Objective:	To increase the percentage of programs mandated as accredited from 83%	
49		to 85%.	
50	Performance Indicator:		
51	Percentage of mandatory programs accredited	85%	
52	Objective:	To increase fall headcount enrollment at Grambling State University from	
53		4,716 to 4,810.	
54	Performance Indicator:		
55	Total Fall headcount enrollment	4,810	

1 **Objective:** To increase the number of technology-based courses to 25, technology-
2 based degree offerings to 2, and students enrolled in technology-based courses
3 (duplicated) to 250.

4 **Performance Indicators:**

5 Total number of technology based courses offered 25
6 Total number of technology based degree programs offered 2
7 Total number of students (duplicated) enrolled in technology based courses 250

8 **Objective:** To increase the number of endowed professorships to 6 and the number
9 of endowed chairs to 2.

10 **Performance Indicators:**

11 Number of endowed professorships 6
12 Number of endowed chairs 2

13		State	Total
14		General Fund	Financing
15	Louisiana Tech University	\$ 34,550,025	\$ 64,009,077

16 **Role, Scope, and Mission Statement:** *Louisiana Tech University serves primarily*
17 *the citizens of north Louisiana. Louisiana Tech has selective admissions and offers*
18 *baccalaureate programs in a broad range of studies in the arts, humanities, liberal*
19 *arts and sciences, and in professional areas such as agriculture, allied health,*
20 *architecture, aviation, business, education, engineering, and forestry. The university*
21 *offers several master's programs and offers doctoral/research programs in the areas*
22 *of business administration, engineering, computational analysis, and counseling*
23 *psychology. It also participates in a unique consortium with Grambling State*
24 *University and Northeast Louisiana University to offer an Ed.D. program in*
25 *Curriculum/Instruction and Educational Leadership. As the only university in north*
26 *Louisiana with a college of engineering, Louisiana Tech serves engineering needs*
27 *throughout central and north Louisiana.*

28 **Objective:** To increase opportunities for student access and success and to ensure
29 quality and accountability, Louisiana Tech University will proceed with Phase II of
30 selective admission standards in Fall 2001 while minimizing first-time freshman
31 enrollment loss using Fall 1999 as a benchmark.

32 **Performance Indicator:**

33 First-time freshman enrollment 1,783

34 **Objective:** To increase opportunities for student access and success, Louisiana Tech
35 University will encourage economic development and commercialization by
36 increasing the number of Reports of Invention and Intellectual Property to 21.

37 **Performance Indicator:**

38 Number of Reports of Invention and Intellectual Property 21

39 **Objective:** To increase the number of endowed professorships to 87 and the number
40 of endowed chairs to 9.

41 **Performance Indicators:**

42 Number of endowed professorships 87
43 Number of endowed chairs 9

44 **Objective:** To increase opportunities for student access and success, Louisiana Tech
45 University will maintain National Collegiate Athletic Association (NCAA) graduate
46 rate at 46% through 2001-2002, as published annually in The Chronicle of Higher
47 Education.

48 **Performance Indicator:**

49 Louisiana Tech's NCAA graduate rate 46%

50 **Objective:** To increase the percentage of first-time freshman prepared for university
51 level work from 70.0% to 75.0%.

52 **Performance Indicator:**

53 Percentage of first-time freshman not enrolled in developmental education 75%

1		State		Total
2		General Fund		Financing
3	McNeese State University	\$ 22,022,392		\$ 38,868,570
4	Role, Scope, and Mission Statement: <i>McNeese State University provides</i>			
5	<i>associate, baccalaureate, master's, and specialist degree programs in various</i>			
6	<i>disciplines to meet the needs of citizens, businesses, and industries in southwest</i>			
7	<i>Louisiana.</i>			
8	Objective: To increase the number of courses to 40 and students enrolled to 425			
9	(duplicated) through Electronic Media.			
10	Performance Indicators:			
11	Total number of courses offered through Electronic Media	40		
12	Total number of students (duplicated) enrolled in courses through Electronic			
13	Media	425		
14	Objective: To increase the percentage of first-time, full-time entering freshman			
15	systemwide retained to second year from 62.3% to 63.5 %.			
16	Performance Indicator:			
17	Retention rate of first-time, full-time entering freshman to second year	63.5%		
18	Objective: To increase the number of endowed professorships from 39 to 41.			
19	Performance Indicator:			
20	Number of endowed professorships	41		
21	Objective: To increase the percentage of programs mandated for accreditation from			
22	81.5% to 92%.			
23	Performance Indicator:			
24	Percentage of mandatory programs accredited	92%		
25	Objective: To increase the six-year graduation rate from 32.9% to 33.25%.			
26	Performance Indicator:			
27	Six-year graduation rate	33.25%		
28	Payable out of the State General Fund (Direct)			
29	for the Governor's Program for Gifted			
30	Children at McNeese State University		\$	150,000
31		State		Total
32		General Fund		Financing
33	University of Louisiana at Monroe	\$ 36,398,302		\$ 58,851,870
34	Role, Scope, and Mission Statement: <i>University of Louisiana at Monroe currently</i>			
35	<i>serves a student body of 10,500 students offering undergraduate degree programs</i>			
36	<i>in business administration, education, liberal arts, pharmacy and health services,</i>			
37	<i>and pure and applied sciences, in addition to graduate programs in education and</i>			
38	<i>pharmacy. The university continues to develop and deliver high quality and cost-</i>			
39	<i>effective academic and service programs to serve the higher education needs of</i>			
40	<i>Louisiana's citizens, business, industry and government. Specifically, University of</i>			
41	<i>Louisiana at Monroe will continue to be recognized for offering excellent academic</i>			
42	<i>programs in the health, natural and environmental sciences, business development,</i>			
43	<i>education and family studies consistent with a Carnegie Doctoral Level II</i>			
44	<i>University. Additionally, University of Louisiana at Monroe is committed to serving</i>			
45	<i>as an academic gateway by developing teaching, research and public service</i>			
46	<i>programs to meet the needs of the Lower Mississippi Delta Region.</i>			
47	Objective: To maintain the percentage of programs mandated for accreditation at			
48	100%.			
49	Performance Indicator:			
50	Percentage of mandatory programs accredited	100%		
51	Objective: To increase by 6.4%, the number of faculty recognized for meritorious			
52	performance.			
53	Performance Indicators:			
54	Total number of faculty recognized	50		
55	Percentage increase in number of faculty recognized	6.4%		

1 **Objective:** To increase the percentage of first-time, full-time entering freshman
2 retained to second year from 65.4% to 66.4%.

3 **Performance Indicator:**
4 Retention rate of first-time, full-time entering freshman to second year 66.4%

5 **Objective:** To increase extramural funding through the annual fund campaign and
6 grant writing by 2%.

7 **Performance Indicator:**
8 Percentage increase in funding from fund campaign and grant writing 2%

9 **Objective:** To increase the six-year student graduation rate from 32.2% to 33.2%.

10 **Performance Indicator:**
11 Six-year graduation rate 33.2%

12		State	Total
13		General Fund	Financing
14	Northwestern State University	\$ 24,294,956	\$ 46,623,226

15 **Role, Scope, and Mission Statement:** *Northwestern State University's (NSU)*
16 *primary service area includes a nine-parish area in rural central and northwest*
17 *Louisiana bordered by Texas to the west and Mississippi to the east. In some*
18 *educational endeavors, the university serves the nearby population centers of*
19 *Alexandria and Shreveport. An open admissions institution, NSU serves the*
20 *educational needs of this population primarily through arts, humanities, and science*
21 *programs, and places a strong emphasis on undergraduate professional programs*
22 *in business, education, and nursing. NSU is home to the Louisiana Scholars'*
23 *College, the state's selective admissions college for the liberal arts. Graduate*
24 *programs below the doctoral level are offered primarily in clinical psychology,*
25 *education, arts, and nursing.*

26 **Objective:** To increase the number of courses to 135 and degree offerings to 7
27 through Electronic Media.

28 **Performance Indicators:**
29 Total number of courses offered through Electronic Media 135
30 Total number of degree programs offered through Electronic Media 7

31 **Objective:** To maintain the percentage of programs mandated for accreditation to at
32 least 94%.

33 **Performance Indicator:**
34 Percentage of mandatory programs accredited 94%

35 **Objective:** To increase the six-year graduation rates from 25.6 % to 26.6%.

36 **Performance Indicator:**
37 Six-year graduation rate 26.6%

38		State	Total
39		General Fund	Financing
40	Southeastern Louisiana University	\$ 37,676,219	\$ 70,037,751

41 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
42 *University is to meet the educational and cultural needs, primarily of southeast*
43 *Louisiana, to disseminate knowledge and to facilitate life-long learning through*
44 *quality instruction, research and service in a safe, student-centered environment.*

45 **Objective:** To increase the percentage of programs mandated for accreditation from
46 97% to 100%.

47 **Performance Indicator:**
48 Percentage of mandatory programs accredited 100%

49 **Objective:** To increase the number of technology-based courses by 5%, the number
50 of technology-delivered degrees to 2, and the number of students enrolled in
51 technology-based courses by 5%.

52 **Performance Indicators:**
53 Percentage increase in the number of students served in technology-based
54 courses over the previous year 5%
55 Total number of technology-based degree programs offered 2
56 Total number of technology-based courses offered 95

1	Objective: To increase the number of students earning baccalaureate degrees in		
2	education by 5%.		
3	Performance Indicators:		
4	Percentage difference in the number of students earning baccalaureate degrees		
5	in education over the Fall 2000 baseline year	5%	
6	Number of students earning baccalaureate degrees in education	255	
7	Objective: To maintain minority enrollment at the SLU at 16.5% or better.		
8	Performance Indicator:		
9	Minority (non-white) students as a percentage of headcount	16.5%	
10	Objective: To increase the percentage of first-time, full-time entering freshman		
11	retained to second year from 68.3% to 69.3%.		
12	Performance Indicator:		
13	Retention rate of first-time, full-time entering freshman to second year	69.3%	
14	Objective: To increase the six-year graduation rate from 28.6% to 29%.		
15	Performance Indicator:		
16	Six-year graduation rate	29%	
17	Objective: To increase the percentage of first-time freshman at 4-year institutions		
18	prepared for university level work from 48.6% to 60%.		
19	Performance Indicators:		
20	Percentage of first-time freshman not enrolled in developmental education	60%	
21	Number of high school students participating in developmental education		
22	reduction cooperative programs	300	
23	Percentage of SLU operating budget spent on remedial education	1.2%	
24	Objective: To increase the number of endowed professorships to 20 and the number		
25	of endowed chairs to 3.		
26	Performance Indicators:		
27	Number of endowed professorships	20	
28	Number of endowed chairs	3	
29	Objective: To increase sponsored programs and external funding for research by 9%		
30	over the previous year.		
31	Performance Indicator:		
32	Increase in percentage of grant dollars generated by research projects		
33	over the previous year	9%	
34		State	Total
35		General Fund	Financing
36	University of Louisiana at Lafayette	\$ 48,844,596	\$ 84,787,936
37	Role, Scope, and Mission Statement: <i>The mission of Southeastern Louisiana</i>		
38	<i>University is to meet the educational and cultural needs, primarily of southeast</i>		
39	<i>Louisiana, to disseminate knowledge and to facilitate life-long learning through</i>		
40	<i>quality instruction, research and service in a safe, student-centered environment.</i>		
41	Objective: To increase the percentage of programs mandated for accreditation from		
42	97% to 100%.		
43	Performance Indicator:		
44	Percentage of mandatory programs accredited	100%	
45	Objective: To increase the number of technology-based courses by 5%, the number		
46	of technology-delivered degrees to 2, and the number of students enrolled in		
47	technology-based courses by 5%.		
48	Performance Indicators:		
49	Percentage increase in the number of students served in technology-based		
50	courses over the previous year	5%	
51	Total number of technology-based degree programs offered	2	
52	Total number of technology-based courses offered	95	
53	Objective: To increase the number of students earning baccalaureate degrees in		
54	education by 5%.		
55	Performance Indicators:		
56	Percentage difference in the number of students earning baccalaureate		
57	degrees in education over the Fall 2000 baseline year	5%	
58	Number of students earning baccalaureate degrees in education	255	

1	Objective: To maintain minority enrollment at the SLU at 16.5% or better.	
2	Performance Indicator:	
3	Minority (non-white) students as a percentage of headcount	16.5%
4	Objective: To increase the percentage of first-time, full-time entering freshman retained to second year from 68.3% to 69.3%.	
5		
6	Performance Indicator:	
7	Retention rate of first-time, full-time entering freshman to second year	69.3%
8	Objective: To increase the six-year graduation rate from 28.6% to 29%.	
9	Performance Indicator:	
10	Six-year graduation rate	29%
11	Objective: To increase the percentage of first-time freshman at 4-year institutions prepared for university level work from 48.6% to 60%.	
12		
13	Performance Indicators:	
14	Percentage of first-time freshman not enrolled in developmental education	60%
15	Number of high school students participating in developmental education	
16	reduction cooperative programs	300
17	Percentage of SLU operating budget spent on remedial education	1.2%
18	Objective: To increase the number of endowed professorships to 20 and the number of endowed chairs to 3.	
19		
20	Performance Indicators:	
21	Number of endowed professorships	20
22	Number of endowed chairs	3
23	Objective: To increase sponsored programs and external funding for research by 9% over the previous year.	
24		
25	Performance Indicator:	
26	Increase in percentage of grant dollars generated by research projects	
27	over the previous year	9%

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:

Louisiana Community and Technical Colleges Board of Supervisors	
Authorized Positions (35)	<u>\$ 235,803,278</u>
TOTAL EXPENDITURES	<u>\$ 235,803,278</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 125,024,854
State General Fund by:	
Interagency Transfers	\$ 13,236,443
Fees and Self-generated Revenues	\$ 31,710,031
Statutory Dedications:	
Vocational Technical Enterprise Fund	\$ 21,318,882
Federal Funds	<u>\$ 44,513,068</u>
TOTAL MEANS OF FINANCING	<u>\$ 235,803,278</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 General Fund	Total Financing
1			
2			
3	Louisiana Community and Technical		
4	Colleges Board of Supervisors	\$ 2,448,119	\$ 26,594,938
5	Role, Scope and Mission Statement: <i>The board prepares Louisiana's citizens for</i>		
6	<i>workforce success, prosperity, continued learning and improved quality of life. The</i>		
7	<i>Board of Supervisors of the Louisiana Community and Technical College Systems</i>		
8	<i>provides effective and efficient management of the colleges within the system</i>		
9	<i>through policymaking and oversight, to educate and prepare Louisiana citizens for</i>		
10	<i>workforce success, prosperity and improved quality of life.</i>		
11	Objective: To establish and adopt strategic plans for the LCTCS Board and at least		
12	two LCTCS institutions.		
13	Performance Indicators:		
14	Percentage completion of strategic plans for the LCTCS Board		
15	and 2 institutions	100%	
16	Number of strategic plans adopted for the LCTCS Boards and institutions		2
17	Objective: Establish effective and efficient financial management policies and		
18	procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS		
19	institutions.		
20	Performance Indicators:		
21	Number of audit findings/exceptions for LCTCS institutions		0
22	Percentage decrease in the number of audit findings/exceptions		5%
23	Objective: Review at least three sets of current policies and develop for each a new		
24	and appropriate state policy.		
25	Performance Indicators:		
26	Current policies reviewed		3
27	Number of revised policies developed		3
28	Objective: To ensure that Carl D. Perkins funds are expended according to federal		
29	law and that there is a 2% reduction in the number of technical college campuses		
30	which have carryover funds.		
31	Performance Indicators:		
32	Percentage reduction in the number of campuses with carryover funds		2%
33	Total number of campuses with carryover funds		33
34	Payable out of the State General Fund (Direct)		
35	to the Louisiana Community and Technical		
36	Colleges Board of Supervisors for startup costs		
37	of Delta Community College		\$ 500,000
38		State	Total
39		General Fund	Financing
40	Baton Rouge Community College	\$ 6,722,230	\$ 10,007,833
41	Role, Scope, and Mission Statement: <i>The Baton Rouge Community College</i>		
42	<i>(BRCC) is an open admission, two-year post secondary public institution. The</i>		
43	<i>mission of the Baton Rouge Community College includes the offering of the highest</i>		
44	<i>quality collegiate and career education through comprehensive curricula allowing</i>		
45	<i>for transfer to four-year colleges and universities, community education programs</i>		
46	<i>and services life-long learning, and distance learning programs. This variety of</i>		
47	<i>offerings will prepare students to enter the job market, to enhance personal and</i>		
48	<i>professional growth, or to change occupations through training and retraining. The</i>		
49	<i>curricular offerings shall include courses and programs leading to transfer credits</i>		
50	<i>and to certificates, diplomas, and associate degrees. All offerings are designed to</i>		
51	<i>be accessible, affordable, and or high educational quality. Due to its location, the</i>		
52	<i>Baton Rouge Community College is particularly suited to serve the special needs of</i>		
53	<i>area business and industries and the local, state, and federal governmental complex.</i>		
54	Objective: To complete 100% of the requirements to apply for Southern Association		
55	of Colleges and Schools (SACS) accreditation candidacy.		
56	Performance Indicator:		
57	Percentage of accreditation requirements complete for SACS		
58	accreditation candidacy		100%

1	Objective: To develop and maintain articulation agreements with all public		
2	postsecondary institutions in the general education core courses.		
3	Performance Indicator:		
4	Percentage of BRCC's general education core courses which are		
5	transferable		95%
6	Objective: To have 80% of students exiting developmental education courses and		
7	successfully completing entry level courses.		
8	Performance Indicator:		
9	Percentage of students exiting developmental education courses and		
10	successfully completing entry level courses		80%
11	Objective: To offer at least 8 courses sections via compressed video or the web.		
12	Performance Indicator:		
13	Number of course sections offered via compressed video or the web		8
14	Objective: To use the Workforce Career Center to facilitate job placement for FY		
15	2001-2002 graduates.		
16	Performance Indicators:		
17	Number of graduates		100
18	Percentage of graduates placed in permanent jobs by Workforce Career		
19	Center		40%
20		State	Total
21		General Fund	Financing
22	Delgado Community College	\$ 23,580,655	\$ 43,621,159
23	Role, Scope, and Mission Statement: <i>To provide educational opportunities for all</i>		
24	<i>adults, Delgado Community College is dedicated to comprehensive, multi-campus,</i>		
25	<i>open-admissions, public higher education. It provides pre-baccalaureate programs,</i>		
26	<i>occupational and technical programs, developmental studies, and continuing</i>		
27	<i>education. Central to the college mission is a commitment to student learning and</i>		
28	<i>the integration of arts and sciences, career education, and technology.</i>		
29	Objective: To have advisory committees composed of local business and industry		
30	leaders for 87% of all occupationally-specific programs.		
31	Performance Indicators:		
32	Number of occupationally-specific programs		39
33	Percentage of occupationally-specific programs with advisory committees		87%
34	Objective: To review 45 of Delgado's programs using the existing program review		
35	process.		
36	Performance Indicators:		
37	Number of programs reviewed		45
38	Percentage of programs reviewed		91%
39	Objective: To submit applications for accreditation for 4 eligible (not accredited)		
40	programs.		
41	Performance Indicator:		
42	Applications submitted for accreditation of eligible persons		4

1		State	Total
2		General Fund	Financing
3	Nunez Community College	\$ 3,984,155	\$ 6,225,356
4	Role, Scope, and Mission Statement: <i>Nunez Community College will offer</i>		
5	<i>associate degrees and occupational certificates in keeping with the demands of the</i>		
6	<i>area it services. Curricula at Nunez focuses on the development of the total person</i>		
7	<i>by offering a blend of occupational technologies with arts, sciences, and the</i>		
8	<i>humanities. In recognition of the diverse needs of the individuals we serve and of</i>		
9	<i>a democratic society, Nunez Community College will provide a comprehensive</i>		
10	<i>educational program that helps students cultivate values and skills in critical</i>		
11	<i>thinking, self-expression, communication, decision-making and problem solving, as</i>		
12	<i>well as prepare them for productive satisfying careers, and offer courses that</i>		
13	<i>transfer to senior institutions.</i>		
14	Objective: To increase the total number of participants in the developmental and		
15	college level general educational courses by 2%.		
16	Performance Indicators:		
17	Percentage change in the number of participants enrolled in the		
18	college developmental and general education course offerings		
19	over the 1995-1996 baseline year level	2%	
20	Total number of students enrolled in developmental learning courses		1,725
21	Objective: To increase by 2% the total number of nontraditional and distance		
22	learning courses offered to already employed persons.		
23	Performance Indicators:		
24	Total number of continuing education courses offered by the college		42
25	Total number of nontraditional and distance learning courses offered		8
26	Percentage increase in total number of nontraditional distance learning		
27	courses offered over the previous year		2%
28	Objective: To increase the total number of non-credit curricular programs and		
29	distance learning courses by 2%.		
30	Performance Indicators:		
31	Total number of non credit courses delivered		42
32	Percentage increase in total number of non-credit continuing education		
33	courses offered over the previous year		2%
34	Objective: To develop and offer 1 new curricular offering.		
35	Performance Indicator:		
36	Percentage increase in the number of certificate, non-degree programs		
37	offered over the previous year		1
38		State	Total
39		General Fund	Financing
40	Bossier Parish Community College	\$ 9,973,069	\$ 14,901,354
41	Role, Scope, and Mission Statement: <i>The mission of Bossier Parish Community</i>		
42	<i>College is to provide instruction and service to its community. This mission is</i>		
43	<i>accomplished through courses and programs that provide sound academic</i>		
44	<i>education, broad vocational and career training, continuing education, and varied</i>		
45	<i>community services. The college provides a wholesome, ethical and intellectually</i>		
46	<i>stimulating environment in which students develop their academic and vocational</i>		
47	<i>skills to compete in a technological society.</i>		
48	Objective: To enhance transferability of academic courses by 2% through updating		
49	existing articulation agreements with all higher education institutions in north		
50	Louisiana.		
51	Performance Indicators:		
52	Percentage increase in the number of transferable academic courses		2%
53	Number of transferable courses		140
54	Objective: To provide remedial and/or enrichment opportunities to all students.		
55	Performance Indicators:		
56	Percentage increase in the number of instructional delivery sites via		
57	distance education		200%
58	Number of instructional delivery sites		2
59	Number of student visits to the Learning Center		16,874

1	Objective: To promote increased student participation in campus-based programs		
2	and community activities.		
3	Performance Indicators:		
4	Percentage increase in library holdings most utilized	10%	
5	Total number of volumes in library	29,750	
6	Objective: To expand collaboration with business and industry by developing 7 new		
7	programs and/or services which reflect training needs.		
8	Performance Indicators:		
9	Additional programs and/or services which reflect training and		
10	retraining needs	7	
11	Number of new students enrolled in Community Education classes	1,750	
12	Number of employees obtaining workforce training	100	
13	Objective: To improve the institutional effectiveness and efficiency of college		
14	operations.		
15	Performance Indicator:		
16	College alumni survey administered	500	
17		State	Total
18		General Fund	Financing
19	South Louisiana Community College	\$ 1,714,891	\$ 2,450,649
20	Role, Scope, and Mission Statement: <i>South Louisiana Community College</i>		
21	<i>provides multi-campus public educational programs that lead to: Achievement of</i>		
22	<i>associate degrees of art, science, or applied science; transfer to four-year</i>		
23	<i>institutions; acquisition of the necessary career education and technical skills to</i>		
24	<i>participate successfully in the workplace and economy; promotion of economic</i>		
25	<i>development and job growth in south Louisiana; mastery of skills necessary for</i>		
26	<i>competence in industry specific to south Louisiana; completion of development or</i>		
27	<i>remedial educational requirements; cultural enrichment, lifelong learning and life</i>		
28	<i>skills.</i>		
29	<i>To insure that students reach their educational goals, the college provides academic</i>		
30	<i>and student support services, basic skills programs, continuing education programs,</i>		
31	<i>and training for workforce needs of public and private sector agencies and</i>		
32	<i>businesses.</i>		
33	Objective: To maintain a developmental education program to include reading,		
34	English and mathematics to prepare students for satisfactory progress in general		
35	education, certificate and associate degree programs.		
36	Performance Indicators:		
37	Percentage of needy population served by developmental education		
38	program	85%	
39	Percentage of completers performing successfully in the next higher		
40	level courses	50%	
41	Objective: To assess the effectiveness of student placement in developmental		
42	courses.		
43	Performance Indicator:		
44	Percentage of enrolled students successfully completing developmental		
45	courses	55%	
46	Objective: To assess the effectiveness of instructional strategies in developmental		
47	courses.		
48	Performance Indicators:		
49	Percentage of completers performing successfully in the next higher level		
50	courses	50%	
51	Percentage of students indicating satisfaction	70%	
52	Objective: To provide academic counseling and career development services.		
53	Performance Indicators:		
54	Percentage of population receiving academic counseling	86%	
55	Percentage of population receiving career development services	30%	

1 **Objective:** To complete 100% of the requirements to apply for SACS accreditation
2 candidacy.

3 **Performance Indicator:**
4 Percentage of accreditation requirements complete for SACS
5 accreditation candidacy 100%

6 Payable out of the State General Fund (Direct)
7 to the South Louisiana Community College for
8 additional lease space and general operations \$ 375,408

9		State	Total
10		General Fund	Financing
11	River Parishes Community College	\$ 1,386,984	\$ 1,728,164

12 **Role, Scope, and Mission Statement:** *River Parishes Community College serves*
13 *the river parishes area of Louisiana, specifically lower Ascension, Assumption, St*
14 *James and St. John parishes. The college was created and established in accor-*
15 *dance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-*
16 *year institution of higher education. The college held classes for the first time in the*
17 *Fall of 1999. River Parishes Community College will be an active partner with the*
18 *citizens, industries, and businesses of the river parishes to enhance educational*
19 *opportunities for area residents. The college will deliver a comprehensive*
20 *curriculum that is responsive to the needs of its communities and will obtain*
21 *accreditation to award the Associate Degree. In addition, the college supports the*
22 *goals of continuing education and provides programs for personal, professional and*
23 *academic growth.*

24 **Objective:** To provide remedial and/or enrichment to all students by Fall 2001.

25 **Performance Indicators:**
26 Number of students assessed 275
27 Number of students placed in developmental courses 75

28 **Objective:** To expand financial assistance/scholarship programs from 16% to 34%.

29 **Performance Indicators:**
30 Number of student applicants 180
31 Percentage of students who receive program support 34%

32 **Objective:** To complete 100% of the requirements to apply for SACS accreditation
33 candidacy.

34 **Performance Indicator:**
35 Percentage of accreditation requirements complete for SACS
36 accreditation candidacy 100%

37 Payable out of the State General Fund (Direct)
38 to the River Parishes Community College for lease
39 space and general operations \$ 499,592

40		State	Total
41		General Fund	Financing
42	Louisiana Technical College	\$ 75,214,751	\$ 130,273,825

43 **Role, Scope, and Mission Statement:** *The Louisiana Technical College (LTC)*
44 *consists of 42 main campuses located throughout the state. The main mission of*
45 *LTC remains workforce development. The LTC provides affordable technical*
46 *academic education needed to assist individuals in making informed and meaningful*
47 *occupational choices to meet the labor demands of industry. Included is training,*
48 *retraining, cross training, and continuous upgrading of the state's workforce so that*
49 *citizens are employable at both entry and advanced levels.*

50 **Objective:** To provide responsive, cost-effective occupational training by maintaining
51 at least 11,895 students in placements from preparatory programs.

52 **Performance Indicator:**
53 Total preparatory placements 11,895

1	Objective: To provide skills training, including technical and applied academic	
2	course work, by maintaining 15,094 students who acquire marketable skills	
3	(completers).	
4	Performance Indicator:	
5	Total number of completers	15,094
6	Objective: Through the Pell Grant activity, to improve oversight of the technical	
7	college campus financial aid operations as measured by the number of students paid	
8	by Pell.	
9	Performance Indicators:	
10	Total amount of Pell Grants paid in LTC System	\$11,500,000
11	Number of students paid	4,950
12	Objective: Through the professional development activities, to increase the teacher	
13	certification process as measured by a 5% increase in the number of instructors who	
14	are elevated from temporary certification to permanent certification.	
15	Performance Indicators:	
16	Percentage increase in the number of instructors completing	
17	certification for permanent status	5%
18	Number of instructors completing certification for permanent status	58
19	Systemwide percent of instructors who are permanently certified	74%
20	Objective: To provide life-long learning opportunities for offering developmental	
21	programs leading to the enhancement of an individual's ability in fundamental reading,	
22	writing, communication and numeric skills.	
23	Performance Indicators:	
24	Percentage increase in the number of students participating in GED	
25	preparation classes	2%
26	Percentage increase in the number of students enrolled in Basic Skills/	
27	Development Studies	2%
28	Objective: To provide a workforce development framework for business diversifica-	
29	tion by responding to the need for new and emerging technology in management	
30	information systems and telecommunications infrastructure.	
31	Performance Indicators:	
32	To implement new regional technical training academics	4
33	To implement new local technical training academics	19

34 Funds appropriated herein shall be distributed based on a funding formula adopted by the
35 Board, phased in over forty-eight months beginning on July 1, 2000.

36 **SCHEDULE 19**

37 **SPECIAL SCHOOLS AND COMMISSIONS**

38 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

39 **EXPENDITURES:**

40 Administration/Support Services - Authorized Positions (12) \$ 1,215,683
41 **Program Description:** *Responsible for personnel, payroll, records management,*
42 *physical plant, purchasing and inventory control.*

43 **General Performance Information:**

44 *Student to administrative staff ratio (FY 1999-00) 4.5:1*
45 *Percentage of students on campus more than six hours per day*
46 *(FY 1999-00) 100%*
47 *Cost per LSVI student (total-all programs) (FY 1999-00) \$88,790*
48 *Administrative/Support Services Program Expenditures*
49 *(FY 1999-00) \$4,453,272*

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

52 **Performance Indicators:**

53 Administration/Support Services program percentage of total
54 appropriation 21.4%
55 Administration/Support Services program cost per student \$1,238
56 Total number of students (service load) 877

1	Instructional Services - Authorized Positions (43)	\$ 2,637,981
2	Program Description: <i>Provides instruction based upon skills and competencies</i>	
3	<i>appropriate to each grade level of subject matter as defined in the school's</i>	
4	<i>curriculum guides and provides educational support services including statewide</i>	
5	<i>assessment, counseling, classroom intervention, speech and language therapy, arts</i>	
6	<i>and crafts and orientation and mobility.</i>	
7	General Performance Information:	
8	<i>Student enrollment (regular term) (FY 1999-00)</i>	54
9	<i>Total number of classroom teachers (FY 1999-00)</i>	16
10	<i>Student/classroom teacher ratio (FY 1999-00)</i>	3.38:1
11	<i>Graduations – diploma (FY 1999-00)</i>	0
12	<i>Graduations – certificate (FY 1999-00)</i>	1
13	<i>Assessment center percentage of total instruction</i>	
14	<i>program budget (FY 1999-00)</i>	15.2%
15	<i>Instructional Services Program percentage of</i>	
16	<i>total budget (FY 1999-00)</i>	52.7%
17	Objective: To have 70% of the school's students achieve at least 70% of their	
18	Individualized Education Program (IEP) objectives.	
19	Performance Indicators:	
20	Percentage of students achieving 70% of annual IEP objectives	70%
21	Number of students achieving 70% of annual IEP objectives	35
22	Number of students having an IEP	50
23	Objective: To have 50% of the students exiting the Instructional Services Program	
24	enter the workforce, internships, post-secondary/vocational programs, sheltered	
25	workshops, group homes or working towards the completion of requirements for a	
26	state diploma.	
27	Performance Indicators:	
28	Percentage of eligible students who entered the workforce, internships,	
29	postsecondary/vocational programs, sheltered workshops, group	
30	homes or working towards the requirement for a state diploma	50%
31	Number of students who entered the workforce, internships, post-	
32	secondary/vocational programs, sheltered workshops, group homes,	
33	or working towards the requirements for a state diploma	1
34	Number of students exiting high school through graduation	1
35	Objective: To adopt the Louisiana Educational Attainment Program (LEAP) for the	
36	21st Century such that at least 20% of students tested in grades 4 and 8 will score at	
37	"Approaching Basic" or above; and 30% of seniors tested in high school will pass.	
38	Performance Indicators:	
39	Grades 4 and 8	
40	Percentage of students in grades 4 and 8 who scored	
41	"Approaching Basic" or above on all components	20%
42	Percentage of students in grades 4 and 8 who scored	
43	"Approaching Basic" or above on 1-3 components	80%
44	High School	
45	Percentage of Seniors (exiting students) who passed all components	50%
46	Percentage of Seniors (exiting students) who passed 1-4 components	50%
47	Percentage of students in high school passing all components	30%
48	Percentage of students in high school passing 1-3 components	75%
49	Residential Services - Authorized Positions (33)	<u>\$ 1,274,589</u>
50	Program Description: <i>Provides the services necessary to offer a home-like</i>	
51	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
52	General Performance Information:	
53	<i>Student/Dorm staff ratio (day) (FY 1999-00)</i>	2.1:1
54	<i>Student/Dorm staff ratio (night) (FY 1999-00)</i>	6.6:1
55	<i>Residential services program percentage of total budget</i>	
56	<i>(FY 1999-00)</i>	23.2%

1	Objective: To have 91% of residential students show improvement in at least one of	
2	the six life domains (personal hygiene, household management, time management,	
3	social skills, physical/emotional fitness, and intellectual/study skills).	
4	Performance Indicators:	
5	Percentage of students who showed improvement in at least one of	
6	the six life domains	91%
7	Number of students who showed improvement in at least one of the	
8	six life domains	31
9	Total number of students served in the Residential Services	
10	Program	50

11	TOTAL EXPENDITURES	\$ <u>5,128,253</u>
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12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 4,870,661
14	State General Fund by:	
15	Interagency Transfers	\$ 181,510
16	Statutory Dedications:	
17	Education Excellence Fund	<u>\$ 76,082</u>

18	TOTAL MEANS OF FINANCING	\$ <u>5,128,253</u>
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19	EXPENDITURES:	
20	Administration/Support Services	\$ 9,574
21	Instructional Services	\$ 64,783
22	Residential Services	<u>\$ 18,194</u>

23	TOTAL EXPENDITURES	\$ <u>92,551</u>
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24	MEANS OF FINANCE:	
25	State General Fund (Direct)	<u>\$ 92,551</u>

26	TOTAL MEANS OF FINANCING	\$ <u>92,551</u>
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27 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

28	EXPENDITURES:	
29	Administration/Support Services - Authorized Positions (68)	\$ 3,657,443
30	Program Description: <i>Responsible for accounting, budgeting, personnel, payroll,</i>	
31	<i>purchasing, property control, custodial services, food services, security, and</i>	
32	<i>maintenance.</i>	

33	General Performance Information:	
34	<i>Student to Administrative/Support staff ratio</i>	
35	<i>(FY 1999-00)</i>	7.3:1
36	<i>Percentage of students on campus more than six hours per day</i>	
37	<i>(FY 1999-00)</i>	67.0%
38	<i>Cost per LSD student (total-all programs)</i>	
39	<i>(FY 1999-00)</i>	\$30,677

40	Objective: The Administration/Support Services Program costs, excluding Capital	
41	Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.	
42	Performance Indicators:	
43	Administration/Support Services Program expenditures as a	
44	percentage of total appropriation	24.9%
45	Administration/Support Services cost per student	\$8,750
46	Total number of students (service load)	418

1	Instructional Services - Authorized Positions (156)	\$ 7,487,973
2	Program Description: <i>Provides comprehensive educational services to educate</i>	
3	<i>deaf children from birth through 21 years of age. Components are vocational</i>	
4	<i>education, special needs, physical education, health and athletics activity, guidance</i>	
5	<i>and counseling services, parent-pupil education, summer programs and educational</i>	
6	<i>support/field services.</i>	
7	General Performance Information:	
8	<i>Student enrollment (regular term) (FY 1999-00)</i>	433
9	<i>Total number of classroom teachers (FY 1999-00)</i>	66
10	<i>Student/classroom teacher ratio (FY 1999-00)</i>	4.4:1
11	<i>Graduations – Diploma (FY 1999-00)</i>	9
12	<i>Graduations – Certificate (FY 1999-00)</i>	11
13	<i>Assessment center percentage of total instructional services program</i>	
14	<i>budget (FY 1999-00)</i>	5.2%
15	<i>Instructional Services Program percentage of total budget</i>	
16	<i>(FY 1999-00)</i>	52.0%
17	Objective: To have 80% of the school's students achieve at least 70% of their	
18	Individualized Education Program (IEP) objectives.	
19	Performance Indicators:	
20	Percentage of students achieving 70% of their annual IEP objectives	80%
21	Number of students achieving 70% of their annual IEP objectives	192
22	Number of students having an IEP	255
23	Objective: To have 60% of the students exiting the Instructional Services Program	
24	enter the workforce, internships, post-secondary/vocational programs, sheltered	
25	workshops, group homes or working towards the completion requirements for a state	
26	diploma.	
27	Performance Indicators:	
28	Percentage of eligible students who entered the workforce,	
29	internships, post-secondary/vocational programs, sheltered	
30	workshops, group homes, or working towards the requirements	
31	for a state diploma	60%
32	Number of students who entered the workforce, internships,	
33	post-secondary/vocational programs, sheltered workshops,	
34	group homes or working towards the requirements for a	
35	state diploma	14
36	Number of students exiting high school through graduation	23
37	Objective: To adopt LEAP for the 21 st century such that at least 10% of students	
38	tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of	
39	seniors tested in high school will pass.	
40	Performance Indicators:	
41	Grades 4 and 8	
42	Percentage of students in grades 4 and 8 who scored "Approaching	
43	Basic" or above on all components	10%
44	Percentage of students in grades 4 and 8 who scored "Approaching	
45	Basic" or above on 1-3 components	50%
46	High School	
47	Percentage of seniors (exiting students) who passed all components	10%
48	Percentage of seniors (exiting students) who passed 1-4 components	50%
49	Percentage of students in high school passing all components	10%
50	Percentage of students in high school passing 1-3 components	50%
51	Residential Services - Authorized Positions (107)	\$ 3,017,130
52	Program Description: <i>Provides child care, dormitory, social education and</i>	
53	<i>recreational activities.</i>	
54	General Performance Information:	
55	<i>Student/Dorm staff ratio (day shift) (FY 1999-00)</i>	5.4:1
56	<i>Student/Dorm staff ratio (night shift) (FY 1999-00)</i>	12.3:1
57	<i>Residential services program percentage of total budget</i>	21.0%
58	<i>(FY 1999-00)</i>	

1	Objective: To have 70% of residential students show improvement in at least one of	
2	the six life domains (personal hygiene, household management, time management,	
3	social skills, physical/emotional fitness, and intellectual/study skills).	
4	Performance Indicators:	
5	Percentage of students who showed improvement in at least one	
6	of the six life domains	70%
7	Number of students who showed improvement in at least one	
8	of the six life domains	107
9	Total number of students served in the Residential Services Program	263
10	Auxiliary Account	\$ <u>15,000</u>
11	Account Description: <i>Includes a student activity center funded with self-generated</i>	
12	<i>revenues.</i>	
13	TOTAL EXPENDITURES	\$ <u>14,177,546</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 13,314,212
16	State General Fund by:	
17	Interagency Transfers	\$ 659,572
18	Fees & Self-generated Revenues	\$ 122,014
19	Statutory Dedications:	
20	Education Excellence Fund	\$ <u>81,748</u>
21	TOTAL MEANS OF FINANCING	\$ <u>14,177,546</u>
22	EXPENDITURES:	
23	Instructional Services	\$ 313,843
24	Residential Services	\$ <u>197,538</u>
25	TOTAL EXPENDITURES	\$ <u>511,381</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 476,381
28	State General Fund by:	
29	Interagency Transfers	\$ <u>35,000</u>
30	TOTAL MEANS OF FINANCING	\$ <u>511,381</u>
31	19-655 LOUISIANA SPECIAL EDUCATION CENTER	
32	EXPENDITURES:	
33	Administration/Support Services - Authorized Positions (23)	\$ 1,681,171
34	Program Description: <i>Provides management of resources needed to operate a</i>	
35	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
36	<i>between the ages of 3 and 30.</i>	
37	General Performance Information:	
38	<i>Student to Administrative/Support Services staff ratio</i>	
39	<i>(FY 1999-00)</i>	3.2:1
40	<i>Percentage of students on campus more than six hours per day</i>	
41	<i>(FY 1999-00)</i>	100%
42	<i>Cost per LSEC student (total-all programs) (FY 1999-00)</i>	\$87,316
43	Objective: The Administration/Support Services Program costs, excluding Capital	
44	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
45	Performance Indicators:	
46	Administration/Support Services Program percentage	
47	of total appropriation	22.5%
48	Administration/Support Services cost per student	\$21,529
49	Total number of students (service load)	76

1	Instructional Services - Authorized Positions (49)	\$ 2,918,115
2	Program Description: <i>Provides educational services designed to mainstream the</i>	
3	<i>individual to their home parish as a contributor to society.</i>	
4	General Performance Information:	
5	<i>Student enrollment (regular term) (FY 1999-00)</i>	77
6	<i>Student/classroom teacher ratio (FY 1999-00)</i>	5.1:1
7	<i>Instructional Services Program percentage of</i>	
8	<i>total budget (FY 1999-00)</i>	32.1%
9	<i>Number of classroom teachers (FY 1999-00)</i>	15
10	<i>Graduation – Diplomas (FY 1999-00)</i>	0
11	<i>Graduation – Certificate (FY 1999-00)</i>	6
12	Objective: To have at least 100% of the school's students achieve at least 70% of	
13	their annual Individualized Education Plan (IEP) objectives or Individual Transitional	
14	Plan (ITP) objectives.	
15	Performance Indicators:	
16	Percentage of students achieving 70% of their annual IEP goals	100%
17	Number of students achieving 70% of annual IEP objectives	48
18	Number of students having an IEP	48
19	Objective: To have 100% of the students exiting from the Instructional Services	
20	Program enter the workforce, post-secondary/vocational programs, sheltered	
21	workshops, group homes or complete requirements for a state diploma or certificate	
22	of achievement.	
23	Performance Indicators:	
24	Percentage of eligible students who entered the workforce,	
25	post-secondary/vocational programs, sheltered workshops,	
26	group homes or completed requirements for a state diploma	
27	or certificate of achievement	100%
28	Number of students who entered the workforce, post-secondary/	
29	vocational programs, sheltered workshops, group homes	
30	or completed requirements for a state diploma or certificate	
31	of achievement	1
32	Number of students exiting high school through graduation	1
33	Residential Services - Authorized Positions (113)	\$ <u>3,154,173</u>
34	Program Description: <i>Provides residential care, training and specialized treatment</i>	
35	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
36	<i>independent living.</i>	
37	General Performance Information:	
38	<i>Student to residential staff ratio (FY 1999-00)</i>	0.98:1
39	<i>Residential Services Program percentage of total budget(FY 1999-00)</i>	40.6%
40	<i>Number of Title XIX licensed beds(FY 1999-00)</i>	75
41	Objective: To have at least 97% of residential students show improvement in at least	
42	one of the six life domains (educational, health, housing/residential, social, vocational,	
43	behavioral) as measured by success on training objectives outlined in the Individual	
44	Program Plan (IPP).	
45	Performance Indicators:	
46	Percentage of students achieving success on IPP resident training	
47	objectives as documented by annual formal assessment	97%
48	Number of students who successfully achieved at least one of their IPP	
49	resident training objectives as documented by annual formal	
50	assessment	75
51	TOTAL EXPENDITURES	\$ <u>7,753,459</u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 1,734,778
54	State General Fund by:	
55	Interagency Transfers	\$ 5,932,047
56	Fees & Self-generated Revenues	\$ 10,000
57	Statutory Dedications:	
58	Education Excellence Fund	\$ <u>76,634</u>
59	TOTAL MEANS OF FINANCING	\$ <u>7,753,459</u>

1 Payable out of the State General Fund (Direct)
 2 to restore attrition reductions in the Instructional
 3 Services Program \$ 22,405

4 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

5 **EXPENDITURES:**

6 Administration/Support Services - Authorized Positions (16) \$ 1,232,095

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

9 **Objective:** To provide, allocate, and control the financial resources of the school to
 10 assure maximum achievement of the school's goals within the funds available,
 11 including limiting the costs of administration to 4% of the total budget.

12 **Performance Indicators:**

13 Administration percentage of school total 3.9%
 14 Administration/Support Services percentage of school total 18.2%
 15 Administration/Support Services Program cost per student \$3,080

16 **Objective:** The school shall require each student to contribute three hours of work
 17 service per week to maintain and operate the school, thus saving the state and the
 18 school money in salaries and related benefit costs.

19 **Performance Indicators:**

20 Total number of students 400
 21 Total annual savings in operating costs \$222,480
 22 Total number of positions represented by savings 18.6
 23 Number of work services hours weekly 1,200

24 Instructional Services - Authorized Positions (56) \$ 3,235,720

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

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

29 **Performance Indicators:**

30 Total grants and scholarships (in millions) \$7.5
 31 National Merit Semifinalists 18
 32 College matriculation:
 33 In-state college/universities 55%
 34 Out-of-state colleges and universities 45%

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

38 **Performance Indicators:**

39 Average number of students per teacher 9.5
 40 Number of sections with enrollments above the 15:1 ratio 50
 41 Length of academic day (hours) 12.5

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

46 **Performance Indicators:**

47 Instructional program cost per student \$8,253
 48 Instructional program percentage of school total 48.9%

49 Residential Services - Authorized Positions (18) \$ 1,307,176

50 **Program Description:** *Provides residential services including recreational and*
 51 *cultural activities and food services.*

52 **Objective:** To provide on a continuing basis, personal and academic counseling
 53 services in keeping with their job descriptions by maintaining a student to dormitory
 54 staff ratio not to exceed 30 students per dormitory staff member (30-to-1).

55 **Performance Indicators:**

56 Number of students per dormitory staff member 28.6
 57 Residential program percentage of school total 19.4%
 58 Residential program cost per student \$3,268

1 Telelearning - Authorized Positions (0) \$ 909,032
 2 **Program Description:** Funded by BESE to provide long-distance teaching services
 3 to more than 1,400 students in more than 100 schools statewide.

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

8 **Performance Indicators:**
 9 Number of schools served 88
 10 Number of students served 1,047

11 TOTAL EXPENDITURES \$ 6,684,023

12 MEANS OF FINANCE:
 13 State General Fund (Direct) \$ 5,447,998
 14 State General Fund by:
 15 Interagency Transfers \$ 811,730
 16 Fees & Self-generated Revenues from Prior
 17 and Current Year Collections \$ 340,616
 18 Statutory Dedications:
 19 Education Excellence Fund \$ 83,679

20 TOTAL MEANS OF FINANCING \$ 6,684,023

21 Payable out of the State General Fund (Direct)
 22 to restore attrition reductions in the Instructional
 23 Services Program \$ 65,292

24 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

25 EXPENDITURES:
 26 Administration/Support Services - Authorized Positions (75) \$ 5,415,794
 27 **Program Description:** Provides administration of federal and state authorized
 28 financial aid programs.

29 **Objective:** To perform 100% of required audits and reviews to ensure compliance
 30 and enforcement of statutes, regulations, and directives.

31 **Performance Indicators:**
 32 Number of audits completed 92
 33 Number of repeat audit findings 0

34 Loan Operations - Authorized Positions (72) \$ 33,051,433
 35 **Program Description:** Provides financial assistance for residents by guaranteeing
 36 loans to participating lenders. Federally-funded programs are Stafford Loans,
 37 Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-
 38 mental Loans (SLS) for Students who are financially independent. State programs
 39 are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic
 40 Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.

41 **Objective:** To maintain a minimum reserve ratio that complies with the minimum
 42 federal requirement of .25%.

43 **Performance Indicators:**
 44 Reserve ratio - reserve balance/loans outstanding 0.93%
 45 Reserve fund cash balance (in millions) \$14.4
 46 Loans outstanding (in billions) \$1.6

47 **Objective:** To achieve an 92% aversion rate to insure defaults are less than 5% of
 48 loans in repayment.

49 **Performance Indicators:**
 50 Defaults averted rate 92%
 51 Annual default rate 2.4%

1	Objective: To increase the default recovery collections rate by (amount not provided)		
2	%.		
3	Performance Indicators:		
4	Percentage increase in default recovery collections	Not provided	
5	Default collections (in millions)	Not provided	
6	Scholarships/Grants - Authorized Positions (15)		\$ 3,541,051
7	Program Description: <i>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.</i>		
8			
9			
10			
11	Objective: To increase START participation by 6.1%.		
12	Performance Indicator:		
13	Percentage increase in START participation	6.1%	
14	Objective: To identify qualified candidates and provide 100% of available funding		
15	to students pursuing scholarship, grant, and tuition savings programs administered by		
16	the Office of Student Financial Assistance (OSFA).		
17	Performance Indicators:		
18	Total amount awarded - scholarships and grants	\$2,014,204	
19	Total number of recipients - scholarships and grants	3,810	
20	TOPS Tuition Program - Authorized Positions (0)		<u>\$ 102,161,368</u>
21	Program Description: <i>The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, comprising the Tech Award, Opportunity Award, Performance Award, Honors Award, and Teachers Award.</i>		
22			
23			
24	General Performance Information: TOPS Retention Rates for Second Year		
25	<i>Opportunity (FY 1999-00)</i>	66.0%	
26	<i>Performance (FY 1999-00)</i>	90.3%	
27	<i>Honors (FY 1999-00)</i>	93.6%	
28	<i>Teacher (FY 1999-00)</i>	75.0%	
29	<i>Technical (FY 1999-00)</i>	19.4%	
30	General Performance Information: Teacher Preparation Loan Fund		
31	<i>Total amount awarded (FY 1999-00)</i>	\$398,885	
32	<i>Total number of recipients (FY 1999-00)</i>	102	
33	<i>Number of new awards (FY 1999-00)</i>	46	
34	<i>Number of renewal awards (FY 1999-00)</i>	56	
35	<i>Number of graduates (FY 1999-00)</i>	35	
36	<i>Number of graduates who have fulfilled their teaching</i>		
37	<i>requirement (FY 1999-00)</i>	15	
38	<i>Number of loans repaid in full (FY 1999-00)</i>	1	
39	<i>Number of loans in repayment (FY 1999-00)</i>	8	
40	Objective: To identify qualified candidates and provide 100% of available funding		
41	to eligible students participating in the TOPS program.		
42	Performance Indicators:		
43	Total amount awarded - TOPS program	\$102,161,368	
44	Total number of recipients - TOPS program	41,326	
45	Objective: To process and award 95% of all graduates of the current academic year		
46	qualifying for TOPS scholarships within 60 days from the final deadline.		
47	Performance Indicator:		
48	Percent of applicants meeting minimal requirements, processed		
49	and notified within 60 days	95%	
50	TOTAL EXPENDITURES		<u>\$ 144,169,646</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 104,207,054
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 35,864
5	Statutory Dedications:	
6	Louisiana Employment Opportunity Loan Fund	\$ 332,620
7	Louisiana Opportunity Loan Fund	\$ 2,250,000
8	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
9	Teacher Preparation Loan Fund	\$ 100,000
10	TOPS Fund	\$ 1,300,000
11	Federal Funds	\$ <u>35,884,108</u>
12		
	TOTAL MEANS OF FINANCING	\$ <u>144,169,646</u>

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

16 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/Grants
 17 Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student
 18 Tuition Assistance and Revenue Trust Program's Tuition Assistance Fund.

19 All balances of accounts and funds derived from the administration of the Federal Family
 20 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 21 shall be invested by the State Treasurer and the proceeds therefrom credited to those
 22 respective funds in the State Treasury and shall not be transferred to the State General Fund
 23 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 24 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 25 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 26 and may be expended by the agency in the subsequent fiscal year as appropriated.

27 The Office of Student Financial Assistance shall provide to the commissioner of administra-
 28 tion and the Joint Legislative Committee on the Budget a recommended objective and
 29 associated performance indicators which reflect the agency's efforts and activities related to
 30 collections on defaulted loans by August 15, 2001.

31 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

32 EXPENDITURES:

33	Administration/Support Services - Authorized Positions (9)	\$ 711,541
34	Program Description: <i>Provides overall supervision and support services necessary</i>	
35	<i>in developing, operating and maintaining a statewide system of facilities providing</i>	
36	<i>educational and cultural television programming.</i>	
37	Objective: To generate grant revenue at 15% of state appropriation of general funds.	
38	Performance Indicator:	
39	Percentage of grant revenue to state general fund	15%

40	Broadcasting - Authorized Positions (69)	\$ 7,693,929
41	Program Description: <i>Provides services necessary to produce, acquire, schedule</i>	
42	<i>and present programs for citizens and students and to provide for the maintenance</i>	
43	<i>of facilities and equipment at six sites. The new Technology Advisory Center will</i>	
44	<i>provide teachers statewide with information and guidance concerning the latest in</i>	
45	<i>telecommunications advances.</i>	

46	Objective: Through the Distance Learning/Louisiana Interactive Network for	
47	Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS	
48	network sites at 92 Board of Elementary and Secondary Education (BESE) funded and	
49	designated link sites high schools.	
50	Performance Indicator:	
51	LINKS network - K-12 students participating in Distance Learning	1,861

1	Objective: Through the Special Projects/Special Employees activity, to continue to		
2	produce and provide locally based programming.		
3	Performance Indicator:		
4	Annual amount of local production program hours	300	
5	Objective: Through the Instructional Television (ITV) activity, to select, schedule,		
6	and broadcast ITV and Ready to Learn programs which support the Pre-K through		
7	12th grade curriculum.		
8	Performance Indicators:		
9	Availability of ITV programming – K-12 students	874,716	
10	Ready to Learn Outreach - number of participants' first books		
11	handed out	4,500	
12		TOTAL EXPENDITURES	\$ <u>8,405,470</u>
13	MEANS OF FINANCE:		
14	State General Fund (Direct)		\$ 7,038,174
15	State General Fund by:		
16	Interagency Transfers		\$ 777,296
17	Fees & Self-generated Revenues		<u>\$ 590,000</u>
18		TOTAL MEANS OF FINANCING	\$ <u>8,405,470</u>
19	Payable out of the State General Fund (Direct)		
20	to restore operating services in the Broadcasting		
21	Program		\$ 40,423
22	Payable out of the State General Fund (Direct)		
23	for the restoration of operating and personal services,		
24	including two (2) positions, in the Broadcasting Program		\$ 300,000
25	19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA		
26	EXPENDITURES:		
27	Administration and Education - Authorized Positions (5)		<u>\$ 317,842</u>
28	Program Description: <i>Provides students, teachers and administrators oppor-</i>		
29	<i>tunities to engage in French language learning experiences.</i>		
30	Objective: Through the Scholarship Administration activity, to recruit and administer		
31	205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other		
32	French speaking nations annually.		
33	Performance Indicators:		
34	Number of Foreign Associate Teachers recruited	205	
35	Cost of recruitment per parish	\$6,000	
36	Percentage increase in students learning in French	1.0%	
37	Objective: Through the Scholarship Administration activity and in collaboration with		
38	the Consortium of Universities, to enable (35) Louisiana teachers and students to study		
39	French abroad each school year.		
40	Performance Indicators:		
41	Number of foreign scholarships awarded	35	
42	Dollar amount of scholarships awarded	\$56,000	
43	Objective: Through the Information Dissemination activity, the Council for the		
44	Development of French in Louisiana (CODOFIL) website will provide information		
45	about French in Louisiana.		
46	Performance Indicator:		
47	Number of hits on website	9,000	
48		TOTAL EXPENDITURES	\$ <u>317,842</u>

1	FROM:	
2	State General Fund (Direct)	\$ 236,842
3	State General Fund by:	
4	Interagency Transfers	\$ 76,000
5	Fees and Self-Generated Revenues	\$ <u>5,000</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>317,842</u>

7 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

8 EXPENDITURES:

9 Administration - Authorized Positions (10) \$ 4,171,582

10 **Program Description:** *Serves as the policy making board for public elementary*
 11 *and secondary schools and special schools under the Board's jurisdiction. Also*
 12 *exercises budgetary responsibility for funds appropriated for the charter schools,*
 13 *and also the 8(g) Quality Education Support Fund*

14 **Objective:** To set at least 90% of the policies necessary to implement the key
 15 education initiatives and continue to communicate those policies.

16 **Performance Indicators:**

17 Percentage of policies set toward key education initiatives 90%
 18 Total number of education initiatives 9

19 **Objective:** To adopt LEAP for the 21st Century so that of 58,000 Grade 4 students
 20 and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or
 21 above in English, and at least 65% will score at "approaching basic" or above in math.

22 **Performance Indicators:**

23 Percentage of students scoring at approaching basic or above:
 24 Grade 4 English 70%
 25 Grade 4 math 65%
 26 Grade 8 English 70%
 27 Grade 8 math 65%

28 **Objective:** To have 75% of K-8 schools meeting their biannual growth target.

29 **Performance Indicator:**

30 Percentage of schools meeting biannual growth target 75%

31 **Objective:** To work with the governor, legislature, state superintendent, and local
 32 districts to adopt a Minimum Foundation Formula that will maintain full funding; to
 33 provide resources annually to meet state standards will be reevaluated annually to
 34 determine adequacy; and to reexamine and to determine factors affecting equity of
 35 educational opportunities.

36 **Performance Indicator:**

37 Equitable distribution of MFP dollars as measured by
 38 the correlation based on the per pupil MFP state share
 39 levels 1 and 2 and the local wealth factor (0.869)

40 **Objective:** Through the Charter School Loan activity, to administer the loan funds.

41 **Performance Indicator:**

42 Funds administered \$1,800,000

43 **Objective:** To have at least 30 operating charter schools meeting locally determined
 44 student learning criteria.

45 **Performance Indicators:**

46 Number of operating charter schools 30
 47 Total student enrollment 7,898
 48 Number of operating Type 2 charter schools 20
 49 Total student enrollment Type 2 6,541

50 **Objective:** To have 75% of charter schools implement a pre-test/post-test instrument
 51 in English language arts and math to measure the performance of each pupil by Spring
 52 2002.

53 **Performance Indicators:**

54 Percentage of schools using a pre-test/post-test instrument 75%
 55 Percentage change in performance:
 56 English Language Arts 25%
 57 Math 25%

1	Louisiana Quality Education Support Fund - Authorized Positions (7)	\$ 31,661,705
2	Program Description: <i>Provides the flow-through funds awarded by BESE to the</i>	
3	<i>State Department of Education, school boards, and non-public schools to</i>	
4	<i>accomplish constitutionally-allowed programs: Exemplary Competitive Programs;</i>	
5	<i>Exemplary Block Grants Program; Exemplary Statewide Programs; Research or</i>	
6	<i>Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;</i>	
7	<i>Scholarships or Stipends to Prospective Teachers; Management and Oversight.</i>	
8	Objective: To have at least 80% of students participating in 8(g) early childhood	
9	projects mastering kindergarten readiness skills.	
10	Performance Indicator:	
11	Percentage of students mastering kindergarten readiness skills	80%
12	Objective: At least 90% of the 8(g) elementary/secondary projects funded will have	
13	documented improvement in student academic achievement or skills enhancement.	
14	Performance Indicator:	
15	Percentage of elementary/secondary projects reporting improved	
16	academic achievement or skills proficiency	90%
17	Objective: At least 70% of the 8(g) funds allocated by BESE will go directly to	
18	schools or school systems for the implementation of projects and programs in	
19	classrooms for students.	
20	Performance Indicators:	
21	Percentage of total budget allocated directly to schools or systems	72.0%
22	Percentage of total budget allocated for BESE administration of	
23	statewide programs and services	2.5%
24	Objective: At least 50% of the 8(g) funded projects will be evaluated and at least	
25	65% of prior year projects will be audited.	
26	Performance Indicators:	
27	Percentage of projects evaluated	58%
28	Percentage of projects audited	70%
29	TOTAL EXPENDITURES	<u>\$ 35,833,287</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 940,555
32	State General Fund by:	
33	Interagency Transfers	\$ 1,389,321
34	Fees & Self-generated Revenues	\$ 15,000
35	Statutory Dedications:	
36	Charter School Startup Loan Fund	\$ 1,826,706
37	Louisiana Quality Education Support Fund	<u>\$ 31,661,705</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 35,833,287</u>
39	The elementary or secondary educational purposes identified below are funded within the	
40	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
41	They are identified separately here to establish the specific amount appropriated for each	
42	purpose.	
43	Louisiana Quality Education Support Fund	
44	Exemplary Competitive Programs	\$ 3,500,000
45	Exemplary Block Grant Programs	\$ 13,660,863
46	Exemplary Statewide Programs	\$ 10,652,477
47	Research or Pilot Programs	\$ 900,000
48	Superior Textbooks and Instructional Materials	\$ 1,200,000
49	Foreign Language	\$ 200,000
50	Scholarships or Stipends to Prospective Teachers in Critical	
51	Shortage Areas	\$ 825,000
52	Management and Oversight	<u>\$ 723,365</u>
53	Total	\$ 31,661,705

1 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

2 EXPENDITURES:

3 Instruction - Authorized Positions (0) \$ 825,369

4 **Program Description:** *Provides professional development and leadership projects*
5 *to upgrade teachers' conceptual knowledge and understanding of mathematics*
6 *and/or science content and update their skills with the latest teaching technologies.*
7 *Financing is provided by various federal grants and 8(g).*

8 **Objective:** Through the Rural Systemic Initiatives (RSI) program, to target 19 rural
9 parishes in Louisiana to enhance teachers' content understanding of mathematics and
10 science and update their skills with the latest teaching methodologies and the
11 integration of technology in the classroom.

12 **Performance Indicators:**

13 Number of Professional Development projects funded 19
14 Number of teachers served 380
15 Number of students impacted 16,000
16 Annual cost per teacher \$1,750

17 **Objective:** Through the Developing Educational Excellence and Proficiency (DEEP)
18 in Mathematics and Science activities, to train 15 new mathematics and 12 new
19 science leaders annually.

20 **Performance Indicators:**

21 Number of new DEEP in Mathematics leaders trained 15
22 Number of new DEEP in Science leaders trained 12
23 Number of continuing DEEP in Mathematics leaders trained 31
24 Number of continuing DEEP in Science leaders trained 12

25 Support Services - Authorized Positions (8) \$ 2,361,682

26 **Program Description:** *Provides staff for the management of LaSIP, designs*
27 *policies and procedures, recommends reform measures for mathematics and science*
28 *education through professional development projects, regional partnerships, and*
29 *Challenge Grant efforts, and the Technology in Higher Education/Quality*
30 *Education for students and teachers (T.H.E./QUEST) grant.*

31 **Objective:** To ensure that all programs are provided support services to accomplish
32 all of their program objectives.

33 **Performance Indicator:**

34 Total value of assets managed (in millions) \$4.6

35 **Objective:** To provide technology training to 19 public and private colleges and
36 universities that provide teacher preparation programs.

37 **Performance Indicators:**

38 Number of faculty members provided training 133
39 Number of teacher prep students impacted 6,650

40 TOTAL EXPENDITURES \$ 3,187,051

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 803,933

43 State General Fund by:

44 Interagency Transfers \$ 1,043,704

45 Fees & Self-generated Revenues from
46 prior and current year collections \$ 128,957

47 Federal Funds \$ 1,210,457

48 TOTAL MEANS OF FINANCING \$ 3,187,051

1 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

2 **EXPENDITURES:**

3 Administration/Support Services – Authorized Positions (16) \$ 795,907

4 **Program Description:** *Provides for the management of resources (fiscal,*
5 *personnel, payroll, records management, physical plant, purchasing and inventory*
6 *control) needed to run a professional arts training center for high school students*
7 *in the New Orleans Metropolitan Region.*

8 **Objective:** To provide information access to students, faculty, and schools in order
9 to maintain full-time school enrollment at 400 students

10 **Performance Indicators:**

11 Total enrollment 400

12 **Objective:** To provide efficient administration which maximizes the use of allocated
13 resources for student activities and seeks to limit administration/support costs to less
14 than 20% of the total budget.

15 **Performance Indicator:**

16 Administration/Support cost per student \$2,319

17 Administration/Support percentage of school total 20%

18 Instructional Services – Authorized Positions (51) \$ 3,430,125

19 **Program Description:** *Provides specialized state accredited arts curriculum in the*
20 *following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative*
21 *Writing.*

22 **Objective:** To offer full-service, pre-professional arts curriculum for high school
23 students which reflects participation five (5) disciplines: Creative Writing, Dance,
24 Music, Theatre, and Visual Arts.

25 **Performance Indicators:**

26 Instructional cost per student \$9,213

27 Instructional percentage of school total cost 80%

28 Total number of students served at NOCCA 790

29 **Objective:** To maintain at least a 90% rate of post-secondary arts training, college
30 university acceptance, or a professional activity upon graduation.

31 **Performance Indicator:**

32 Percentage of students who enroll or gain entry into related field 94%

33 **TOTAL EXPENDITURES** \$ 4,226,032

34 **MEANS OF FINANCE:**

35 State General Fund (Direct) \$ 4,143,499

36 State General Fund by:

37 Statutory Dedications

38 Education Excellence Fund \$ 82,533

39 **TOTAL MEANS OF FINANCING** \$ 4,226,032

1

DEPARTMENT OF EDUCATION

2

General Performance Information:

3

FY 1997-98 FY 1998-99 FY1999-00

4

Elementary and secondary public school

5

membership

773,073

764,939

750,982

6

Public school full-time classroom teachers

48,292

48,772

49,510

7

Number of public schools

1,445

1,473

1,480

8

Current instructional-related expenditures

9

per pupil

\$3,854

\$4,177

N/A

10

Total current expenditures per pupil

\$5,178

\$5,562

N/A

11

Average actual classroom teacher salary

\$31,131

\$32,404

\$33,109

12

Average student attendance rate

93.38%

95.53%

N/A

13

Pupil-teacher ratio

15.8 to 1

15.4 to 1

N/A

14

Percentage of students reading below

15

grade level:

16

Grade 2

43%

56%

37%

17

Grade 3

38%

34%

23%

18

Percentage passing LEAP 21 Language

19

Arts test:

20

Grade 4

N/A

79%

80%

21

Grade 8

N/A

79%

87%

22

Average percentile rank - Norm

23

Reference test:

24

Grade 3

N/A

45

47

25

Grade 5

N/A

44

46

26

Grade 6

44

45

47

27

Grade 7

N/A

44

46

28

Grade 9

43

44

46

29

Average ACT score

19.5

19.6

19.6

30

School Accountability Performance Categories

31

(20 fewer schools in 99-00):

32

Number of schools of Academic Excellence

N/A

1

1

33

Number of schools of Academic Distinction

NA

14

14

34

Number of schools of Academic Achievement

N/A

95

95

35

Number of schools Above State Average

N/A

524

522

36

Number of schools Below State Average

N/A

500

486

37

Number of schools Academically Unacceptable

N/A

57

53

38

State average School Performance Score

N/A

69.4

77.3

39

Number of high school graduates

38,360

38,038

N/A

40

Number of high school dropouts

21,367

20,923

N/A

41

Number of students graduating with a GED

6,591

7,202

8,100

42

19-678 STATE ACTIVITIES

43

Executive Office Program – Authorized Positions (60)

\$ 3,245,181

44

Program Description: *This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators Community Support, Personnel, Legal Services, and Public Relations.*

50

Objective: Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

51

Performance Indicators:

52

Percentage of public satisfaction with Department of Education (DOE) programs and services

50%

53

Percentage of public awareness of educational issues and programs

50%

54

57

Objective: Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

58

59

Performance Indicator:

60

Percentage of agency employee performance reviews and plans completed within established guidelines.

75%

61

62

1 Office of Management and Finance - Authorized Positions (173) \$ 19,662,903

2 **Program Description:** *This program supports the activities of Procurement and*
3 *Asset Management, Appropriation Control, Budget Control, Minimum Foundation*
4 *Program (MFP) Accountability and Administrative Transfers, Management and*
5 *Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

6 **Objective:** Through the MFP Management and Budget activity, to conduct audits of
7 state and federal programs resulting in an estimated dollar savings to the state of
8 \$750,000 by insuring that reported student counts are accurate.

9 **Performance Indicators:**
10 State dollars saved as a result of audits \$750,000
11 Cumulative amount of MFP funds saved through audit function \$15,900,000

12 **Objective:** Through the Planning, Analysis, and Information Resources activity, to
13 maintain Information Technology (IT) class personnel at 5% of total DOE/Local
14 Education Agencies (LEA).

15 **Performance Indicators:**
16 Percentage of IT personnel to total DOE/Local Education Associations
17 (LEAs) personnel supported 4%
18 Percentage of help desk calls resolved 77%

19 **Objective:** Through the Management and Budget activity, to insure 100% compliance
20 with statutory requirements.

21 **Performance Indicators:**
22 Percentage of applicable DOE contract dollars in compliance with
23 Section 15.B requirements 100%
24 Percentage of total movable property not located 3%

25 **Objective:** Through the Appropriation Control activity, to experience less than 5
26 instances of interest assessment by the federal government to the state for department
27 Cash Management Improvement Act violations.

28 **Performance Indicator:**
29 Interest assessments by federal government to state for
30 department Cash Management Improvement Act violations 5

31 Office of Student and School Performance - Authorized Positions (122) \$ 32,407,431

32 **Program Description:** *This program is responsible for Student Standards and*
33 *Assistance; Workforce Development; Student Assessment; Special Populations;*
34 *School Standards, Accountability and Assistance, and LEARN (Louisiana Education*
35 *Achievement Results Now).*

36 **Objective:** Through the Student Standards and Assessment activity, to provide
37 student level assessment data for at least 95% of eligible students.

38 **Performance Indicators:**
39 Percentage of eligible students tested by norm referenced test 95%
40 Percentage of eligible students tested by criterion referenced test 95%
41 Percentage of eligible students tested by the new Graduation Exit Exam 95%
42 Percentage of eligible students tested by the Summer Retest for LEAP 21 100%

43 **Objective:** Through the School Accountability and Assistance Activity, to provide
44 training, technical assistance, and support to District Assistance Teams (DATs) and
45 to 80% of all schools in Corrective Actions 1.

46 **Performance Indicator:**
47 Percentage of schools in Corrective Action 1 receiving assistance from
48 District Assistance Teams 80%

49 **Objective:** Through the Special Populations Activity, to ensure that 97% of
50 evaluations are completed within the mandated timelines.

51 **Performance Indicator:**
52 Percentage of schools and districts in compliance with evaluation
53 (Special Education students) timelines 97%

1	Office of Quality Educators - Authorized Positions (54)	\$ 14,243,548
2	Program Description: <i>This program is responsible for standards, assessment,</i>	
3	<i>evaluation and certification of all elementary and secondary educators; and</i>	
4	<i>designing, developing and coordinating quality professional development which is</i>	
5	<i>provided within the content of ongoing school improvement planning.</i>	
6	Objective: Through the Teacher Certification and Assessment activity, to process	
7	80% of the certification requests within the 45 day guideline.	
8	Performance Indicator:	
9	Percentage of certification requests completed within the 45 day guideline	80%
10	Objective: Through the Professional Development activity, to provide 8 leadership	
11	activities for aspiring, new and experienced education leaders such that participants	
12	rate the activities as satisfactory.	
13	Performance Indicator:	
14	Percentage of participants that rate the activity to be of satisfactory or	
15	above quality	90%
16	Objective: Through the Teacher Certification and Assessment activity, to provide	
17	mentors for new teachers, provide materials and training and coordinate statewide	
18	assessment such that 97% of participants will successfully complete the process.	
19	Performance Indicator:	
20	Percentage of teachers successfully completing the Louisiana Teacher	
21	Assistance and Assessment program	97%
22	Objective: Through the Professional Development activity, to provide professional	
23	development opportunities to individual schools that are labeled academically	
24	unacceptable or academically below average and are not achieving at least 40% of the	
25	School Performance Score (SPS) growth target each year.	
26	Performance Indicators:	
27	Percentage of districts with below average schools receiving sustained,	
28	intensive, high quality professional development assistance	90%
29	Number of educators participating in professional development activities	1,100
30	Percentage of schools that are labeled academically unacceptable or	
31	academically below average and are not achieving at least 40% of the	
32	SPS growth target each year that accept professional development	
33	opportunities	70%
34	Number of Distinguished Educators (DEs) assigned	35
35	Number of potential DEs trained	48
36	Office of School and Community Support - Authorized Positions (86)	\$ 7,879,077
37	Program Description: <i>This program is responsible for services in the areas of</i>	
38	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
39	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
40	<i>into the labor force, adult education, and school bus transportation services.</i>	
41	Objective: Through the Adult Education and Training/Workforce Development	
42	activity, to achieve a 75% customer satisfaction rating for services provided.	
43	Performance Indicator:	
44	Percentage of participants rating Adult Education and Training	
45	services as satisfactory	75%
46	Objective: Through the School and Community Services activity (Literacy Resource	
47	Center), to support program performance improvement by providing professional	
48	development through sponsoring workshops for a minimum of 500 practitioners.	
49	Performance Indicator:	
50	Number of Literacy Resource Center workshop participants	500
51	Objective: Through the Nutrition Assistance activity, to sustain technical assistance	
52	visits, training sessions, and/or workshops involving at least 20% of child nutrition	
53	program sponsors per year.	
54	Performance Indicators:	
55	Number of administrative reviews of reimbursement to eligible School	
56	Food and Nutrition sponsors for meals served	60
57	Number of administrative reviews of reimbursement to Child and Adult Care	
58	Food and Nutrition sponsors for meals	143
59	Number of nutrition assistance technical assistance visits	560
60	Number of nutrition assistance training sessions and workshops	67

1	Regional Service Centers Program – Authorized Positions (72)	\$ 5,321,424
2	Program Description: <i>This eight centers provide LEAs services that can best be</i>	
3	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
4	<i>primary role is to implement certain State-mandated programs which impact student</i>	
5	<i>achievement.</i>	
6	Objective: To experience a 2% increase in the number of training/assistance	
7	activities and a 90% ranking of satisfaction by the participants in the evaluations of	
8	Regional Service Centers (RESC) training or support activities.	
9	Performance Indicators:	
10	Percentage of RESC external performance assessments indicating a	
11	satisfactory or above rating	90%
12	Percentage increase in number of RESC school improvement/assistance	
13	activities conducted	2%
14	Louisiana Center for Educational Technology - Authorized Positions (12)	\$ 2,531,301
15	Program Description: <i>This program is responsible for providing assistance to</i>	
16	<i>schools and local systems in developing and implementing long range technology</i>	
17	<i>plans that will ensure that every student is prepared for a technological workforce</i>	
18	<i>and for providing high quality professional development activities to further</i>	
19	<i>integrate technology and learning.</i>	
20	Objective: Through the Louisiana Center for Educational Technology (LCET), to	
21	conduct 75 LCET school improvement/assistance programs.	
22	Performance Indicator:	
23	Number of LCET school improvement/assistance programs conducted	75
24	Objective: Through the Computers for Louisiana's Kids Program, to provide	
25	computer technology training, repair and recycling classes to secondary school	
26	students and prison inmates at 51 sites throughout the state.	
27	Performance Indicators:	
28	Number of sites participating in program	51
29	Number of participants	900
30	Number of computers refurbished for classroom	7,200
31	Objective: To train 400 public/private principals or district superintendents in	
32	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and	
33	Development with Technology (LEADTech) initiative.	
34	Performance Indicator:	
35	Number of public/private principals or district-superintendents trained in Course 1	
36	through the LEADTech initiative	400
37	Auxiliary Account	\$ <u>843,270</u>
38	Account Description: <i>This account is responsible for the Education Copy Center</i>	
39	<i>and the Bunkie Youth Center.</i>	
40	TOTAL EXPENDITURES	\$ <u>86,134,135</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 46,238,194
43	State General Fund by:	
44	Interagency Transfers	\$ 12,343,513
45	Fees & Self-generated Revenues	\$ 2,601,529
46	Statutory Dedications:	
47	Motorcycle Safety, Awareness, and Operator Training	
48	Program Fund	\$ 122,204
49	School Leadership Development Fund	\$ 233,842
50	Federal Funds	\$ <u>24,594,853</u>
51	TOTAL MEANS OF FINANCING	\$ <u>86,134,135</u>

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 for oversight to the statewide	
5	textbooks adoption program	\$ 200,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Academic	
8	Improvement Fund to the Louisiana Center	
9	for Educational Technology Program for	
10	eight and one-half months of the statewide	
11	subscription to on-line information resources	
12	provided from the GALE Group and World	
13	Book, Inc., in the event that House Bill No.	
14	1565 of the 2001 Regular Session of the	
15	Legislature is enacted into law	\$ 480,000
16	Payable out of the State General Fund by	
17	Interagency Transfers for the administrative and	
18	state leadership components of secondary vocational	
19	education in the Office of Management and Finance,	
20	including four (4) positions	\$ 1,700,000

21 **19-681 SUBGRANTEE ASSISTANCE**

22 **EXPENDITURES:**

23 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 321,727,971

24 **Program Description:** *This program provides financial assistance to local*
 25 *education agencies and other providers that serve children and students with*
 26 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*
 27 *This program also assists districts with student and teacher assistance programs*
 28 *designed to improve student academic achievement.*

29 **Objective:** Through the Improving America's School Act (IASA) activity, the
 30 Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the
 31 percentage of schools exiting Corrective Actions 1 status.

32 **Performance Indicators:**
 33 Percentage of Title 1 schools progressing towards meeting its two year
 34 growth targets 75%
 35 Percentage of school exiting corrective actions 25%

36 **Objective:** Through the Special Education - State and Federal Program Activity, to
 37 ensure that 100% of local districts have policies and procedures to ensure provision
 38 of a free and appropriate education.

39 **Performance Indicators:**
 40 Percentage of local districts having acceptable internal monitoring
 41 systems 100%
 42 Number of children served, IDEA B (3-21) 95,500
 43 Number of children served (infant/toddlers) 2,300
 44 Number of children served (ESYP) 2,800
 45 Number of LEA's addressing self review corrective actions in their
 46 LEA applications 66

47 **Objective:** Through the Preschool/Starting Points /Inter Agency Transfer-Department
 48 of Social Services (IAT-DSS) activity, to continue to provide quality early childhood
 49 programs for approximately 4% of the at-risk four-year olds.

50 **Performance Indicators:**
 51 Percentage of at-risk preschool children served
 52 (Preschool/Starting Point/IAT-DSS) 4%
 53 Number of at-risk preschool children served
 54 (Preschool/Starting Point/IAT-DSS) 1,659

1 **Objective:** Through the Special Education - State and Federal Programs activity, to
2 increase participation of special education students in statewide assessment to 90%
3 of the eligible special education student population.

4 **Performance Indicators:**
5 Percentage of eligible special education students tested by CRT and
6 NRT tests 90%
7 Percentage of students with disabilities, ages 14-21, exiting with a
8 diploma 44.25%

9 Quality Educators - Authorized Positions (0) \$ 87,139,431

10 **Program Description:** *This program encompasses PIP, Professional Leadership*
11 *Development, Tuition Assistance, and Class Size Reduction activities that are*
12 *designed to assist local education agencies to improve schools and to improve*
13 *teacher and administrator quality.*

14 **Objective:** Through the Professional Improvement Program activity, to monitor local
15 school systems to assure that 100% of PIP funds are paid correctly and that
16 participants are funded according to guidelines.

17 **Performance Indicators:**
18 Total PIP annual program costs (salary and retirement) \$24,354,250
19 PIP average salary increment \$1,676
20 Number of remaining PIP participants 13,100

21 **Objective:** Through the Professional Development/Leadership/Innovative activity,
22 to allow 50% of the 74 districts to provide professional development at a sustained,
23 intensive, high quality level that has a lasting impact on classroom instruction.

24 **Performance Indicators:**
25 Percentage of districts providing professional development with Title II
26 funds 85%
27 Percentage of teachers provided professional development with Title II
28 funds 85%
29 Percentage of districts providing professional development with 8(g)
30 funds 60%
31 Percentage of teachers provided professional development with 8(g)
32 funds 60%

33 **Objective:** Through the Professional Development/Leadership/Innovative activity,
34 to have 74 active local reform/school improvement programs that provide funds for
35 innovative programs to support state reforms.

36 **Performance Indicators:**
37 Number of programs rated 74
38 Public/Nonpublic students participating 138,000

39 **Objective:** Through the Professional Development/Teacher Tuition Exemption
40 activity, to make professional development opportunities available to as many teachers
41 or potential teachers as funding allows.

42 **Performance Indicators:**
43 Number of scholarship/stipends for prospective teachers: approved
44 applications for certified and non-certified teachers out-of-field 1,200
45 Number of Tuition exemption basic: approved applications of certified
46 teachers in content or content methodology 4,000

47 **Objective:** Through the Class Size Reduction (CRS) Grant activity, to hire 900
48 additional teachers and to reduce class size in selected targeted grade(s) 1 - 3 to 18 or
49 fewer students.

50 **Performance Indicators:**
51 Additional teachers hired 909
52 Percentage of participating schools reducing class size to 18 or
53 below in their elected, targeted grade(s) K-3 63%

54 Classroom Technology - Authorized Positions (0) \$ 16,344,996

55 **Program Description:** *This program includes the Distance Learning and Title 3*
56 *Technology Challenge activities, which are designed to increase the use of*
57 *technology and computers in the school systems.*

58 **Objective:** Through the distance learning activity, to increase students taking part in
59 Distance Learning activities by 5%.

60 **Performance Indicator:**
61 Percentage increase in Distance Learning students 5%

1 **Objective:** Through the Improving America's School Act (IASA) Title 3 Technology
2 Challenge activity, to provide funding for technology infrastructure and professional
3 development in the local school districts so that 50% of teachers are at an intermediate
4 or above skill level.

5 **Performance Indicator:**
6 Percentage of teachers who have reached an intermediate or above skill
7 level in the use of technology integration 50%

8 **Objective:** Through the Classroom Based Technology activity, to coordinate the
9 provision of educational infrastructure in all schools as measured by the student-to-
10 computer ratio of 14:1, with 100% of the schools maintaining access to the Internet
11 and 50% of the classrooms connected to the Internet.

12 **Performance Indicators:**
13 Number of students to each multimedia computer 14
14 Percentage of schools that have access to the Internet 100%

15 **School Accountability and Improvement - Authorized Positions (0)** \$ 115,432,795

16 **Program Description:** *This program provides financial assistance and an*
17 *accountability framework to local school districts and other educational agencies*
18 *to support overall improvement in school performance, resulting from high-quality*
19 *curriculum and instruction designed to meet identified student needs, and to improve*
20 *student academic achievement.*

21 **Objective:** Through the Reading and Math Enhancement activity, K-3 Reading and
22 Math Initiative, to support local school districts in efforts to ensure that 76% of second
23 and third graders assessed in the Fall will show yearly growth and improvement in
24 reading and mathematics.

25 **Performance Indicator:**
26 Percentage of participating second and third grade students reading on
27 or above grade level 76%

28 **Objective:** Through the Reading and Math Enhancement activity, with funds from the
29 Reading Excellence Grant, to support local school districts in efforts to ensure that
30 50% of students involved in the initiative will show yearly improvement in reading.

31 **Performance Indicators:**
32 Percentage of grant awards given to LEAs in which over 50% of children
33 are below poverty level 95%
34 Percentage of children receiving targeted service who exhibit growth
35 in reading readiness 50%

36 **Objective:** Through the Curriculum Enhancement activity, to continue to assist local
37 school districts and nonpublic schools in the purchase of superior textbooks, library
38 books, and reference materials by distributing \$1.31 per student.

39 **Performance Indicators:**
40 Amount per pupil \$1.31
41 Number of public, private, parochial students served 892,570

42 **Objective:** Through the High Stakes Remediation LEAP 21/GEE 21 Remediation
43 activity, to support accelerated learning for children at risk of failing or repeating
44 grades because of scoring unsatisfactory on the LEAP 21 in English language arts
45 and/or mathematics.

46 **Performance Indicator:**
47 Percentage of students who scored within acceptable ranges on state or
48 local level assessments in English or mathematics after participating
49 in early intervention and remedial alternative programs 50%

50 **Objective:** Through the School Improvement activity, with the Comprehensive
51 School Reform Demonstration Grants, to assist in improving student achievement by
52 providing seed money for comprehensive school reform to low performing schools as
53 identified through IASA and State Accountability data.

54 **Percentage Indicator:**
55 Percentage of schools showing growth at the end of the two-year
56 accountability cycle 75%

57 **Objective:** Through the School Improvement/Alternatives activity, to assist in the
58 improvement of teaching and learning in 100% of the schools identified in Corrective
59 Actions 1 as determined by the Louisiana School Accountability System.

60 **Performance Indicators:**
61 Percentage of schools identified in Corrective Actions 1 receiving grants 100%
62 Number of schools estimated in Corrective Actions 1 57

1	Adult Education - Authorized Positions (0)	\$ 12,936,907
2	Program Description: <i>This program provides financial assistance to state and</i>	
3	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
4	<i>services to eligible adults.</i>	
5	Objective: Through the Adult Education activity, to have an increase in the services	
6	provided as demonstrated by enrollment of eligible populations and percent certified	
7	teachers.	
8	Performance Indicators:	
9	Percentage of eligible population enrolled	5%
10	Percentage of adult education certified full-time/part-time teachers	75%
11	Objective: Through the Adult Education activity, to have an increase in student	
12	achievement as demonstrated by grade level gains, percent of GEDs obtained, and	
13	number of students entering other academic or vocational education programs, gaining	
14	employment, securing employment retention, or obtaining job advancement.	
15	Performance Indicators:	
16	Percentage (0-8 grade level) enrollees with at least .5 grade level gain	48%
17	Percentage (9-12 grade level) enrollees with at least 1 grade level gain	44%
18	Percentage entered other academic or vocational-education programs,	
19	gained employment, secured employment retention, or obtained	
20	job advancement, individual/project learner gains	14%
21	School and Community Support - Authorized Positions (0)	<u>\$ 274,339,992</u>
22	Program Description: <i>This program provides funding at the local level in areas</i>	
23	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
24	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
25	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
26	<i>state.</i>	
27	Objective: Through the Family Literacy activity, to continue to exceed the Home	
28	Instruction Program for Preschool Youngsters (HIPPPY) USA average family retention	
29	rate of 85% and to ensure that 95% of HIPPPY children will successfully complete	
30	kindergarten.	
31	Performance Indicators:	
32	Completion rate of Louisiana HIPPPY families	85%
33	HIPPPY children who successfully complete kindergarten	95%
34	Objective: Through the Community-Based Programs/Services activity, to provide	
35	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
36	compliance monitoring.	
37	Performance Indicator:	
38	Sites monitored for compliance	100%
39	Objective: Through the IASA School and Community Program activity, to institute	
40	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
41	in 71 LEAs and Special Schools in accordance with federal guidelines.	
42	Performance Indicator:	
43	Number of LEA applications reviewed and approved as appropriate	94
44	Objective: Through the School Food and Nutrition activity, to correctly approve	
45	annual applications/agreements with programs sponsors, with an error rate of less than	
46	5%, as determined through Fiscal Year Management Evaluations performed by the	
47	United States Department of Agriculture (USDA) staff.	
48	Performance Indicator:	
49	USDA determined application/agreement error rate percentage for Louisiana	
50	School Food and Nutrition activity	5%
51	Objective: Through the Day Care Food and Nutrition activity, to correctly approve	
52	annual applications/agreements with programs sponsors, with an error rate of less than	
53	5%, as determined through Fiscal Year Management Evaluations performed by the	
54	United States Department of Agriculture (USDA) staff.	
55	Performance Indicator:	
56	USDA determined application/agreement error rate percentage for	
57	Louisiana Day Care Food and Nutrition activity	5%
58	TOTAL EXPENDITURES	<u>\$ 827,922,002</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 98,643,778
3	State General Fund by:	
4	Interagency Transfers	\$ 14,783,873
5	Statutory Dedications:	
6	Education Excellence Fund	\$ 15,500,000
7	Federal Funds	<u>\$ 698,994,351</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 827,922,002</u>
9	Payable out of the State General Fund (Direct)	
10	for KIDS HOPE in the School and Community	
11	Support Program	\$ 150,000
12	Payable out of the State General Fund (Direct)	
13	for three schools in the I CAN LEARN Program	
14	in the School and Community Support Program	\$ 300,000
15	Payable out of the State General Fund (Direct)	
16	for the New Orleans Drug Education Intervention	
17	Center in the School and Community Support Program	\$ 200,000
18	Payable out of the State General Fund by	
19	Interagency Transfers for the local assistance	
20	component of secondary vocational education	
21	in the School Accountability and Improvement Program	\$ 13,948,461
22	Payable out of Federal Funds for an increase in	
23	Individuals with Disabilities Education Act (IDEA)	
24	Part B funds in the Disadvantaged or Disabled Student	
25	Support Program	\$ 15,435,713
26	Payable out of the State General Fund (Direct)	
27	to the School and Community Support Program	
28	for the South St. Landry Library	\$ 80,000
29	Payable out of the State General Fund (Direct)	
30	for The Very Special Arts Program	\$ 100,000
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the School Leadership	
33	Development Fund to the Quality Educators	
34	Program for further implementation of the	
35	school leadership development plan	\$ 256,000
36	Payable out of the State General Fund (Direct)	
37	for the Type 2 Delhi Charter School in the	
38	School Accountability and Improvement Program	\$ 1,250,000
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the School and District	
41	Accountability Fund to the School Accountability	
42	and Improvement Program for the provision of rewards	
43	and technical support	\$ 273,000
44	Payable out of the State General Fund by Interagency	
45	Transfers from the Department of Social Services to the	
46	Adult Education Program for Pre-GED/Skills Options	
47	and other dropout prevention programs	\$ 9,000,000

1 Payable out of the State General Fund by
 2 Interagency Transfers from the Department of
 3 Social Services to the Disadvantaged or Disabled
 4 Student Support Program for pre-kindergarten
 5 services for at-risk four-year-olds \$ 15,000,000

6 Payable out of the State General Fund (Direct)
 7 for the North Baton Rouge Tutorial Program in the
 8 School and Community Support Program \$ 100,000

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Alternative School
 11 Fund to the School and Community Support Program
 12 for public alternative education programs or schools \$ 175,000

13 **19-695 MINIMUM FOUNDATION PROGRAM**

14 EXPENDITURES:
 15 Minimum Foundation Program \$ 2,399,390,500

16 **Program Description:** *Provides the major source of state funds flowing to the local*
 17 *school systems.*

18 **Objective:** To provide funding to local school boards which provide services to
 19 students based on state student standards such that 40% of the students meet or exceed
 20 "basic" performance levels on the state-approved criterion-referenced tests and 45%
 21 of the students meet or exceed the 50th percentile on the state-approved norm-
 22 referenced tests.

23 **Performance Indicators:**
 24 Percentage of students who meet or exceed "basic" performance
 25 levels on the criterion referenced tests in English Language Arts 40%
 26 Percentage of students who meet or exceed "basic" performance
 27 levels on the criterion referenced tests in Math 40%
 28 Percentage of students who meet or exceed the 50th percentile
 29 on the norm referenced tests 45%

30 **Objective:** To provide funding to local school boards which provide classroom
 31 staffing such that 86% of the teachers and principals will meet state standards.

32 **Performance Indicator:**
 33 Percentage of certified classroom teachers and administrators employed
 34 teaching within area of certification 86%

35 **Objective:** To increase the number of districts collecting local tax revenues sufficient
 36 to meet MFP Level 1 requirements.

37 **Performance Indicators:**
 38 Number of districts collecting local tax revenues sufficient to meet
 39 MFP Level 1 requirements 60
 40 Number of districts not meeting the 70% instructional expenditure
 41 mandate 4
 42 Equitable distribution of MFP dollars (0.8691)

43 TOTAL EXPENDITURES \$2,399,390,500

44 MEANS OF FINANCE:

45 State General Fund (Direct)
 46 more or less estimated \$2,206,090,500

47 State General Fund by:
 48 Statutory Dedications:
 49 Support Education in Louisiana First Fund \$ 96,800,000
 50 Lottery Proceeds Fund not to be expended
 51 prior to January 1, 2002, more or less estimated \$ 96,500,000

52 TOTAL MEANS OF FINANCING \$2,399,390,500

1 Provided, however, that the increase in the Minimum Foundation Program for Fiscal Year
2 2001-2002 shall be dedicated to uniform pay raise of \$2,000 per certificated employee as
3 defined in the annual Profile of Educational Personnel report. This dedication is contingent
4 upon a minimum foundation formula being submitted by the Board of Elementary and
5 Secondary Education and approved by the Legislature during their 2001 Regular Session.

6 If a student reported in the October 1, 2000 MFP Student Count transfers to a Type 2
7 Charter School as of October 1, 2001, for whom funding is contained in the appropriation
8 herein, the commissioner of administration is authorized, with the approval of the Joint
9 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
10 to Subgrantee Assistance for Type 2 Charter Schools.

11 To ensure and guarantee the state fund match requirements as established by the National
12 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
13 receive from state appropriated funds a minimum of \$4,833,377. State fund distribution
14 amounts made by local education agencies to the school lunch program shall be made
15 monthly.

16 Provided, however, that of the funds appropriated herein for a uniform pay raise of \$2,000
17 per certificated employee, \$1,300,650 shall be allocated for certificated employees at the
18 Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana
19 Special Education Center, the Louisiana School for Math, Science and the Arts, the New
20 Orleans Center for the Creative Arts, the Special School Districts, and Corrections Services
21 within the Department of Public Safety and Corrections.

22 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

23 **EXPENDITURES:**

24 Required Services \$ 11,036,648

25 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
26 *schools for the costs incurred by each school during the preceding school year for*
27 *maintaining records, completing and filing reports, and providing required*
28 *education-related data.*

29 **Objective:** Through the Nonpublic Required Services activity, to reimburse 75% of
30 requested expenditures.

31 **Performance Indicator:**
32 Percentage of requested expenditures reimbursed 75%

33 School Lunch Salary Supplements \$ 5,500,083

34 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*
35 *room employees at nondiscriminatory state-approved schools.*

36 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for
37 full-time lunch employees and \$2,665 for part-time lunch employees.

38 **Performance Indicators:**
39 Eligible full-time employees' reimbursement \$5,329
40 Eligible part-time employees' reimbursement \$2,665
41 Number of full-time employees 951
42 Number of part-time employees 161

43 Transportation \$ 7,620,690

44 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
45 *approved nonpublic schools to transport nonpublic school children to and from*
46 *school.*

47 **Objective:** Through the Nonpublic Transportation activity, to provide on average
48 \$294 per student to transport nonpublic students.

49 **Performance Indicators:**
50 Per student amount \$294
51 Number of nonpublic students transported 25,960

1	Textbook Administration	\$	209,210
2	Program Description: <i>Provides financial assistance for nondiscriminatory state-</i>		
3	<i>approved nonpublic schools for the administrative costs of each city and parish</i>		
4	<i>school board that distributes school library books, textbooks, and other materials</i>		
5	<i>of instruction to nonpublic students.</i>		
6	Objective: Through the Nonpublic Textbook Administration activity, to provide 6%		
7	of the funds allocated for nonpublic textbooks for the administrative costs incurred by		
8	public school systems.		
9	Performance Indicators:		
10	Percentage of textbook funding reimbursed for administration	6%	
11	Number of nonpublic students		125,000
12	Textbooks	\$	<u>3,512,600</u>
13	Program Description: <i>Provides financial assistance for nondiscriminatory state-</i>		
14	<i>approved nonpublic schools to provide school children with textbooks, library</i>		
15	<i>books, and other materials of instruction.</i>		
16	Objective: Through the Nonpublic Textbooks activity, to reimburse eligible		
17	nonpublic schools at a rate of \$27.02 per student for the purchase of books and other		
18	materials of instruction.		
19	Performance Indicator:		
20	Funds reimbursed at \$27.02 per student		\$3,377,500
21	TOTAL EXPENDITURES	\$	<u>27,879,231</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	27,669,231
24	State General Fund by:		
25	Statutory Dedications		
26	Education Excellence Fund	\$	<u>210,000</u>
27	TOTAL MEANS OF FINANCING	\$	<u>27,879,231</u>
28	19-699 SPECIAL SCHOOL DISTRICTS		
29	EXPENDITURES:		
30	Administration - Authorized Positions (15)	\$	1,239,974
31	Program Description: <i>Provides administrative control and support to assure</i>		
32	<i>delivery of appropriate special education and related services for all exceptional</i>		
33	<i>students up to 22 years of age eligible for services through Special Schools Districts</i>		
34	<i>#1. Processes budgets, requisitions, applications, payments and reports.</i>		
35	Objective: To employ professional staff, 97% of whom will be properly certified for		
36	their assignment; in the Special Schools Districts #2 Instructional Program, 75% of		
37	whom will be properly certified; and a paraeducator staff sufficient to provide required		
38	educational and/or related services.		
39	Performance Indicators:		
40	Special Schools Districts #1 (SSD #1)		
41	Percentage of properly certified professional staff – SSD #1	97%	
42	Number of professional staff – SSD #1	140	
43	Number of paraeducators – SSD #1	128	
44	Special Schools Districts #2 (SSD #2)		
45	Percentage of properly certified professional staff – SSD #2	75%	
46	Number of professional staff – SSD #2	60	
47	Number of paraeducators – SSD #2	25	
48	Objective: To employ administrative personnel sufficient to provide management,		
49	support, and direction for the Instructional program, and who will comprise 10% or		
50	less of the total agency employees.		
51	Performance Indicators:		
52	Special Schools Districts #1 (SSD #1)		
53	Percentage of administrative staff positions to total staff – SSD #1	6.7%	
54	Number of school-level and central office administrative		
55	positions – SSD #1	19	
56	Special Schools Districts #2 (SSD #2)		
57	Percentage of administrative staff positions to total staff – SSD #2	5.0%	
58	Number of school-level and central office administrative		
59	positions – SSD #2	5	

1 **Objective:** To provide leadership and oversight that results in a customer satisfaction
 2 rating of 85%.
 3 **Performance Indicator:**
 4 Customer satisfaction rating of SSD #1 administration 85%

5 **SSD #1 Instruction - Authorized Positions (297)** \$ 15,175,563

6 **Program Description:** *Provides special education and related services to*
 7 *exceptional children up to 22 years of age who are enrolled in state-operated*
 8 *facilities under the direction of the Department of Health and Hospitals and the*
 9 *Department of Public Safety and Corrections.*

10 **Objective:** To maintain, in each type of facility, instructional/student and teacher/
 11 student ratios within 25% of the 1997-98 student level.

12 **Performance Indicators:**
 13 Average number of students served 770
 14 Number of students per instructional staff in OMH facilities 2
 15 Number of students per instructional staff in OCDD facilities 1.3
 16 Number of students per instructional staff in DPS&C facilities 11.3
 17 Number of students per teacher in OMH facilities 5.5
 18 Number of students per teacher in OCDD facilities 5
 19 Number of students per teacher in DPS&C facilities 20.0

20 **Objective:** To maintain, in each type of facility, teachers as a percent of instructional
 21 staff at a level that exceeds 30%.

22 **Performance Indicators:**
 23 Percentage of instructional staff who are teachers in OMH facilities 47%
 24 Percentage of instructional staff who are teachers in OCDD facilities 30%
 25 Percentage of instructional staff who are teachers in DPS&C facilities 50%

26 **Objective:** To implement instructional activities and assessments such that 75% of
 27 students will achieve 70% of their Individualized Education Program (IEP) objectives.

28 **Performance Indicators:**
 29 Percentage of students in OMH facilities achieving 70% or more
 30 of IEP objectives 75%
 31 Percentage of students in OCDD facilities achieving 70% or more
 32 of IEP objectives 78%
 33 Percentage of students in DPS&C facilities achieving 70% or more
 34 of IEP objectives 75%
 35 Percentage of students districtwide achieving 70% or more of IEP
 36 objectives 75%

37 **Objective:** To conduct assessments and evaluations of students' instructional needs
 38 within specified timelines to maintain a 97% compliance level.

39 **Performance Indicator:**
 40 Percentage of student evaluations conducted within required timelines 97%

41 **Objective:** To implement activities such that 8% of students take all Louisiana
 42 Educational Assessment Program (LEAP) tests.

43 **Performance Indicator:**
 44 Percentage of students who participate in LEAP testing 8%

45 **Objective:** To provide instructional and related services such that 45% of students
 46 who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary
 47 programs or are employed 1 year later.

48 **Performance Indicator:**
 49 Percentage of students employed or enrolled in postsecondary programs
 50 one year after graduation or exit from school 45%

51 **SSD#2 Instruction - Authorized Positions (92)** \$ 5,085,309

52 **Program Description:** *Provides educational services to exceptional children up to*
 53 *22 years of age who are enrolled in state-operated facilities under the Department*
 54 *of Public Safety and Corrections.*

55 **Objective:** To maintain current teacher to student ratios.

56 **Performance Indicators:**
 57 Number of students enrolled in school 430
 58 Number of students per teacher - regular education 17
 59 Number of students per teacher - special education with paraeducator 10
 60 Number of students per teacher - special education 6
 61 Number of students per teacher - vocational education 12

1 EXPENDITURES:

2 Executive Administration and General Support -

3 Authorized Positions (130) \$ 26,323,599

4 **Program Description:** *Central staff arm of the Health Care Services Division,*
5 *assisting the governing board and each Medical Center with information, technical*
6 *assistance and administrative support. Each Medical Center is accredited by*
7 *JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and*
8 *HCFA (Healthcare Financing Administration) with the exception of W.O Moss*
9 *Regional Medical Center, which is only accredited by HCFA.*

10 **Objective:** To keep operating expenses for the Administration Program within 3%
11 of the total Health Care Services Division (HCSD) operating budget.

12 **Performance Indicator:**
13 Administrative (central office) operating budget as a percentage of the
14 total HCSD operating budget 1.26%

15 E.A. CONWAY MEDICAL CENTER - Authorized Positions (751) \$ 53,380,340

16 **Program Description:** *Acute care teaching hospital located in Monroe providing*
17 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
18 *emergency room services; house officer compensation and medical school*
19 *supervision, and direct patient care physician services; medical support (ancillary)*
20 *services, and general support services. This facility is certified triennial (three-year)*
21 *by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

22 **Objective:** To continue to provide professional, quality, acute general medical and
23 specialty services to patients in the hospital and maintain the average length of stay of
24 5.6 days for patients admitted into the hospital.

25 **Performance Indicators:**
26 Average daily census 116
27 Emergency Department visits 32,990
28 Percentage of gross revenue that is outpatient revenue (current year) 33.78%
29 Cost per adjusted discharge \$4,512
30 Readmission rate 10.5%
31 JCAHO/HCFA accreditation score 100%
32 Salaries and benefits as a percent of total operating expenses 50.16%

33 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
34 HIV+ and high risk congestive heart failure patients in the Health Care Services
35 Division (HCSD) system into disease management protocols.

36 **Performance Indicator:**
37 Eligible diagnosed patients enrolled 1,500

38 EARL K. LONG MEDICAL CENTER - Authorized Positions (661) \$ 69,089,413

39 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
40 *providing inpatient and outpatient acute care hospital services, including scheduled*
41 *clinic and emergency room services; house officer compensation and medical school*
42 *supervision, and direct patient care physician services; medical support (ancillary)*
43 *services, and general support services. This facility is certified triennial (three year)*
44 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

45 **Objective:** To continue to provide professional, quality, acute general medical and
46 specialty services to patients in the hospital and maintain the average length of stay of
47 5.6 days for patients admitted into the hospital.

48 **Performance Indicators:**
49 Average daily census 111
50 Emergency Department visits 68,017
51 Percentage of gross revenue that is outpatient revenue (current year) 37.61%
52 Cost per adjusted discharge \$5,670
53 Readmission rate 10.5%
54 JCAHO/HCFA accreditation score 100%
55 Salaries and benefits as a percent of total operating expenses 44.33%

56 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
57 HIV+ and high risk congestive heart failure patients in the Health Care Services
58 Division (HCSD) system into disease management protocols.

59 **Performance Indicator:**
60 Eligible diagnosed patients enrolled 2,715

1 HUEY P. LONG MEDICAL CENTER - Authorized Positions (489) \$ 41,069,949

2 **Program Description:** *Acute care teaching hospital located in the Alexandria area*
3 *providing inpatient and outpatient acute care hospital services, including scheduled*
4 *clinic and emergency room services; house officer compensation and medical school*
5 *supervision, and direct patient care physician services; medical support (ancillary)*
6 *services, and general support services. This facility is certified triennial (three-year)*
7 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

8 **Objective:** To continue to provide professional, quality, acute general medical and
9 specialty services to patients in the hospital and maintain the average length of stay of
10 5.6 days for patients admitted into the hospital.

11 **Performance Indicators:**

12 Average daily census	48
13 Emergency Department visits	60,494
14 Percentage of gross revenue that is outpatient revenue (current year)	52.73%
15 Cost per adjusted discharge	\$4,745
16 Readmission rate	10.5%
17 JCAHO/HCFA accreditation score	100%
18 Salaries and benefits as a percent of total operating expenses	45.70%

19 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
20 HIV+ and high risk congestive heart failure patients in the Health Care Services
21 Division (HCSD) system into disease management protocols.

22 **Performance Indicator:**

23 Eligible diagnosed patients enrolled	1,489
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24 UNIVERSITY MEDICAL CENTER - Authorized Positions (676) \$ 53,944,210

25 **Program Description:** *Acute care teaching hospital located in Lafayette providing*
26 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
27 *emergency room services; house officer compensation and medical school*
28 *supervision, and direct patient care physician services; medical support (ancillary)*
29 *services, and general support services. This facility is certified triennial (three-year)*
30 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

31 **Objective:** To continue to provide professional, quality, acute general medical and
32 specialty services to patients in the hospital and maintain the average length of stay of
33 5.6 days for patients admitted into the hospital.

34 **Performance Indicators:**

35 Average daily census	87
36 Emergency Department visits	41,718
37 Percentage of gross revenue that is outpatient revenue (current year)	38.14%
38 Cost per adjusted discharge	\$5,091
39 Readmission rate	10.5%
40 JCAHO/HCFA accreditation score	100%
41 Salaries and benefits as a percent of total operating expenses	50.57%

42 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
43 HIV+ and high risk congestive heart failure patients in the Health Care Services
44 Division (HCSD) system into disease management protocols.

45 **Performance Indicator:**

46 Eligible diagnosed patients enrolled	2,259
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47 W.O. MOSS REGIONAL MEDICAL CENTER - \$ 26,133,296
48 Authorized Positions (368)

49 **Program Description:** *Acute care hospital located in Lake Charles providing*
50 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
51 *emergency room services; direct patient care physicians services; medical support*
52 *(ancillary) services, and general support services. This facility is certified annually*
53 *by the Healthcare Financing Administration (HFCA).*

54 **Objective:** To continue to provide professional, quality, acute general medical and
55 specialty services to patients in the hospital and maintain the average length of stay of
56 5.6 days for patients admitted into the hospital.

57 **Performance Indicators:**

58 Average daily census	37
59 Emergency Department visits	35,883
60 Percentage of gross revenue that is outpatient revenue (current year)	57.89%
61 Cost per adjusted discharge	\$4,062
62 Readmission rate	10.5%
63 HCFA accreditation score	100%
64 Salaries and benefits as a percent of total operating expenses	46.25%

1 LEONARD J. CHABERT MEDICAL CENTER -
2 Authorized Positions (727) \$ 52,603,363

3 **Program Description:** *Acute care teaching hospital located in Houma providing*
4 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
5 *emergency room services; house officer compensation and medical school*
6 *supervision, and direct patient care physician services; medical support (ancillary)*
7 *services, and general support services. This facility is certified triennial (three-year)*
8 *by the Joint Commission on Accreditation of Healthcare Organizations(JCAHO).*

9 **Objective:** To continue to provide professional, quality, acute general medical and
10 specialty services to patients in the hospital and maintain the average length of stay of
11 5.6 days for patients admitted into the hospital.

12 **Performance Indicators:**
13 Average daily census 68
14 Emergency Department visits 51,417
15 Percentage of gross revenue that is outpatient revenue (current year) 44.47%
16 Cost per adjusted discharge \$5,386
17 Readmission rate 10.5%
18 JCAHO/HCF A accreditation score 100%
19 Salaries and benefits as a percent of total operating expenses 50.25%

20 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
21 HIV+ and high risk congestive heart failure patients in the Health Care Services
22 Division (HCSD) system into disease management protocols.

23 **Performance Indicator:**
24 Eligible diagnosed patients enrolled 3,032

25 CHARITY HOSPITAL AND MEDICAL CENTER OF
26 LOUISIANA AT NEW ORLEANS - Authorized Positions (3,822) \$ 349,716,200

27 **Program Description:** *Acute care teaching hospital located in New Orleans*
28 *providing inpatient and outpatient acute care hospital services, including scheduled*
29 *clinic and emergency room services; house officer compensation and medical school*
30 *supervision, and direct patient care physician services; medical support (ancillary)*
31 *services, and general support services. This facility is certified triennial (three-year)*
32 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

33 **Objective:** To continue to provide professional, quality, acute general medical and
34 specialty services to patients in the hospital and maintain the average length of stay of
35 5.6 days for patients admitted into the hospital.

36 **Performance Indicators:**
37 Average daily census 435
38 Emergency Department visits 141,611
39 Percentage of gross revenue that is outpatient revenue (current year) 31.21%
40 Cost per adjusted discharge \$8,893
41 Readmission rate 10.5%
42 JCAHO/HCF A accreditation score 100%
43 Salaries and benefits as a percent of total operating expenses 44.85%

44 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
45 HIV+ and high risk congestive heart failure patients in the Health Care Services
46 Division (HCSD) system into disease management protocols.

47 **Performance Indicator:**
48 Eligible diagnosed patients enrolled 7,392

49 TOTAL EXPENDITURES \$ 711,942,546

50 MEANS OF FINANCE:
51 State General Fund (Direct) \$ 2,817,594
52 State General Fund by:
53 Interagency Transfers \$ 597,821,656
54 Fees & Self-generated Revenues \$ 25,892,326
55 Federal Funds \$ 85,410,970

56 TOTAL MEANS OF FINANCING \$ 711,942,546

1	Payable out of the State General Fund by	
2	Interagency Transfers to the Executive	
3	Administration and General Support Program	
4	for seven (7) positions	\$ 204,342
5	Payable out of the State General Fund by	
6	Interagency Transfers to E.A. Conway Medical	
7	Center for patient care, including forty-four	
8	(44) positions	\$ 1,736,857
9	Payable out of the State General Fund by	
10	Interagency Transfers to Earl K. Long Medical	
11	Center for patient care, including forty-six (46)	
12	positions	\$ 2,092,399
13	Payable out of the State General Fund by	
14	Interagency Transfers to Huey P. Long Medical	
15	Center for patient care, including twenty-nine	
16	(29) positions	\$ 1,220,478
17	Payable out of the State General Fund by	
18	Interagency Transfers to University Medical	
19	Center for patient care, including forty (40)	
20	positions	\$ 1,721,204
21	Payable out of the State General Fund by	
22	Interagency Transfers to W.O. Moss Medical	
23	Center for patient care, including twenty-one	
24	(21) positions	\$ 740,529
25	Payable out of the State General Fund by	
26	Interagency Transfers to Lallie Kemp Medical	
27	Center for patient care, including twenty-four (24)	
28	positions	\$ 887,639
29	Payable out of the State General Fund by	
30	Interagency Transfers to Washington-St.	
31	Tammany Medical Center for patient care,	
32	including eleven (11) positions	\$ 548,141
33	Payable out of the State General Fund by	
34	Interagency Transfers to Leonard J. Chabert	
35	Medical Center for patient care, including	
36	forty-two (42) positions	\$ 1,679,461
37	Payable out of the State General Fund by	
38	Interagency Transfers to Charity Hospital and	
39	Medical Center of Louisiana at New Orleans	
40	for patient care, including two hundred twenty	
41	(220) positions	\$ 10,500,690
42	Payable out of the State General Fund (Direct)	
43	to the Executive Administration and General	
44	Support Program for disease management drugs	\$ 482,406
45	Payable out of the State General Fund by	
46	Interagency Transfers to the Administration and	
47	General Support Program, including three (3)	
48	positions	\$ 2,055,001

1	Payable out of the State General Fund by	
2	Interagency Transfers to the E.A. Conway	
3	Medical Center, including seventy (70)	
4	positions	\$ 3,565,137
5	Payable out of the State General Fund by	
6	Interagency Transfers to the Earl K. Long	
7	Medical Center, including two hundred	
8	(200) positions	\$ 5,158,693
9	Payable out of the State General Fund by	
10	Interagency Transfers to the Huey P. Long	
11	Medical Center, including fifty-one (51)	
12	positions	\$ 3,060,564
13	Payable out of the State General Fund by	
14	Interagency Transfers to the University	
15	Medical Center, including sixty (60) positions	\$ 3,706,185
16	Payable out of the State General Fund by	
17	Interagency Transfers to the W.O. Moss	
18	Medical Center, including thirty-nine (39)	
19	positions	\$ 2,160,905
20	Payable out of the State General Fund by	
21	Interagency Transfers to the Lallie Kemp	
22	Medical Center, including thirty-four (34)	
23	positions	\$ 1,915,644
24	Payable out of the State General Fund by	
25	Interagency Transfers to the Washington-St.	
26	Tammany Medical Center, including fourteen	
27	(14) positions	\$ 954,851
28	Payable out of the State General Fund by	
29	Interagency Transfers to the Leonard J.	
30	Chabert Medical Center, including sixty-one	
31	(61) positions	\$ 3,768,595
32	Payable out of the State General Fund by	
33	Interagency Transfers to the Medical	
34	Center of Louisiana at New Orleans,	
35	including two hundred ninety-seven (297)	
36	positions	\$ 26,853,078
37	Payable out of Federal Funds to the E.A. Conway	
38	Medical Center for HIV/AIDS treatment	\$ 119,000
39	Payable out of Federal Funds to the Earl K. Long	
40	Medical Center for HIV/AIDS treatment	\$ 382,000
41	Payable out of Federal Funds to the Huey P. Long	
42	Medical Center for HIV/AIDS treatment	\$ 22,000
43	Payable out of Federal Funds to the University	
44	Medical Center for HIV/AIDS treatment	\$ 275,000
45	Payable out of Federal Funds to the W.O. Moss	
46	Medical Center for HIV/AIDS treatment	\$ 76,500

1	Payable out of Federal Funds to the Lallie Kemp	
2	Medical Center for HIV/AIDS treatment	\$ 94,000
3	Payable out of Federal Funds to the Leonard J.	
4	Chabert Medical Center for HIV/AIDS treatment	\$ 98,000
5	Payable out of Federal Funds to the Medical Center	
6	of Louisiana at New Orleans for HIV/AIDS treatment	\$ 1,108,500

7 Provided, however, that of the funds appropriated herein, at least \$7,000,000 shall be
 8 allocated to HIV and AIDS treatment services. The Louisiana State University Health
 9 Sciences Center, Health Care Services Division shall report on its HIV and AIDS treatment
 10 expenditures to the Louisiana Commission on HIV and AIDS on a quarterly basis.

11 **SCHEDULE 20**

12 **OTHER REQUIREMENTS**

13 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

14 EXPENDITURES:

15	Debt Service and Maintenance	\$ <u>12,746,108</u>
16	Program Description: <i>Payments for indebtedness on state buildings maintained</i>	
17	<i>by the Office Facilities Corporation.</i>	

18 MEANS OF FINANCE:

19	State General Fund (Direct)	\$ 125,430
20	State General Fund by:	
21	Interagency Transfers	\$ 12,290,887
22	Fees & Self-generated Revenues	\$ <u>329,791</u>

23 **TOTAL MEANS OF FINANCING** \$ 12,746,108

24 **20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

25 EXPENDITURES:

26	Unemployment Compensation Payment	\$ <u>1,520,000</u>
27	Program Description: <i>Provides self-insured unemployment insurance payments</i>	
28	<i>to former state employees; Department of Labor processes claims and is reimbursed</i>	
29	<i>for payments made on behalf of the state.</i>	

30 **TOTAL EXPENDITURES** \$ 1,520,000

31 MEANS OF FINANCE:

32	State General Fund (Direct)	\$ <u>1,520,000</u>
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33 **TOTAL MEANS OF FINANCING** \$ 1,520,000

34 **20-929 PATIENT'S COMPENSATION FUND**

35 EXPENDITURES:

36	Patient's Compensation Fund	\$ <u>75,000,000</u>
37	Program Description: <i>Serves as repository for surcharge levied on health care</i>	
38	<i>providers for payment of medical malpractice claims between \$100,000 and</i>	
39	<i>\$500,000.</i>	

40 **Performance Indicators:**

41	Claims filed	2,000
42	Participating providers (est.)	31,000

43 **TOTAL EXPENDITURES** \$ 75,000,000

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Patient's Compensation Fund	\$ <u>75,000,000</u>
5	TOTAL MEANS OF FINANCING	\$ <u>75,000,000</u>

6 **20-923 CORRECTIONS DEBT SERVICE**

7	EXPENDITURES:	
8	Corrections Debt Service	\$ <u>17,694,445</u>
9	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
10	<i>Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were</i>	
11	<i>sold for the construction of prison facilities</i>	
12	Performance Indicator:	
13	Outstanding Balance - as of 6/15/02	\$33,925,000
14	TOTAL EXPENDITURES	\$ <u>17,694,445</u>

15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ <u>17,694,445</u>
17	TOTAL MEANS OF FINANCING	\$ <u>17,694,445</u>

18 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

19	EXPENDITURES:	
20	Governor's Conferences and Interstate Compacts	\$ <u>289,829</u>
21	Program Description: <i>Pays annual membership dues with national organizations</i>	
22	<i>of which the state is a participating member.</i>	
23	Performance Indicator:	
24	Number of organizations	9
25	TOTAL EXPENDITURES	\$ <u>289,829</u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ <u>289,829</u>
28	TOTAL MEANS OF FINANCING	\$ <u>289,829</u>

29 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

30	EXPENDITURES:	
31	State Aid Program	\$ <u>2,000,000</u>
32	Program Description: <i>Created in the 1990 Regular Session to establish a</i>	
33	<i>mechanism that would ensure availability of health and accident insurance coverage</i>	
34	<i>to citizens who cannot secure affordable coverage because of health. State General</i>	
35	<i>Fund supplemented by participant premiums and investment earnings.</i>	
36	Program Indicator:	
37	Approximate participants	1000
38	TOTAL EXPENDITURES	\$ <u>2,000,000</u>

39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ <u>2,000,000</u>
41	TOTAL MEANS OF FINANCING	\$ <u>2,000,000</u>

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2 EXPENDITURES:

3	District Attorneys and Assistant District Attorneys	\$ 18,908,187
4	Program Description: <i>Funding for 41 District Attorneys, funding for 510 Assistant</i>	
5	<i>District Attorneys, and 59 Victims Assistance Coordinators</i>	

6 **Performance Indicators:**

7	District Attorneys authorized by statute	41
8	Assistant District Attorneys authorized by statute	510
9	Victims Assistance Coordinators authorized by statute	59

10	TOTAL EXPENDITURES	<u>\$ 18,908,187</u>
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11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 13,508,187
13	State General Fund by:	
14	Statutory Dedications:	
15	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 18,908,187</u>
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17 Notwithstanding any provision of law to the contrary, the commissioner of administration is
18 hereby authorized and directed to reduce the appropriation herein for any district attorney or
19 assistant district attorney by the amount of dues or other compensation paid by the district
20 attorney, assistant district attorney, or the officer thereof, to the Louisiana District Attorneys
21 Association, which such dues and compensation shall be deemed and construed as state funds
22 for purposes of this appropriation.

23 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

24 **Program Description:** *Provides additional compensation for municipal police,*
25 *deputy sheriffs, firefighters, constables and justices of the peace.*

26 **Performance Indicators:**

27	Municipal Police participants	6,425
28	Firefighter participants	4,925
29	Deputy Sheriff participants	7,354
30	Constables and Justices of Peace	800

31 EXPENDITURES:

32	Municipal Police Supplemental Payments	\$ 23,129,200
33	Firefighters' Supplemental Payments	\$ 17,722,300
34	Constables and Justices of the Peace Supplemental Payments	\$ 720,000
35	Deputy Sheriffs' Supplemental Payments	<u>\$ 26,475,000</u>

36	TOTAL EXPENDITURES	<u>\$ 68,046,500</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)	<u>\$ 68,046,500</u>
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39	TOTAL MEANS OF FINANCE	<u>\$ 68,046,500</u>
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40 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
41 supplemental pay which shall be composed of three (3) members, one of whom shall be the
42 commissioner of administration or his designee from the Division of Administration; one of
43 whom shall be a member of the Louisiana Sheriffs' Association selected by the president
44 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
45 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after

1 the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the
2 effective date of this Act shall not be affected by the eligibility criteria.

3 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the
4 number of working days employed when an individual is terminated prior to the end of the
5 month.

6 **20-901 SALES TAX DEDICATIONS**

7 **Program Description:** *Percentage of the hotel/motel tax collected in various*
8 *parishes or cities which is used for economic development, tourism and economic*
9 *development, construction, capital improvements and maintenance*

10	Performance Indicators:	
11	Parishes with no dedication	5
12	Parishes with 1% dedication	1
13	Parishes with 1.97% dedication	2
14	Parishes with 2% dedication	2
15	Parishes with 2.97% dedication	3
16	Parishes with 3% dedication	0
17	Parishes with 3.97% dedication	<u>51</u>
18	Total Parishes	64

19 **EXPENDITURES:**

20	Acadia Parish	\$	65,500
21	Allen Parish	\$	370,000
22	Ascension Parish	\$	406,000
23	Avoyelles Parish	\$	158,350
24	Beauregard Parish	\$	185,000
25	Bossier Parish	\$	2,400,000
26	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	750,000
27	Caddo Parish - Shreveport Riverfront and Convention Center	\$	2,368,667
28	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	430,000
29	Calcasieu Parish - West Calcasieu Community Center	\$	865,000
30	Calcasieu Parish - City of Lake Charles	\$	389,000
31	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
32	Cameron Parish Police Jury	\$	38,000
33	Claiborne Parish - Town of Homer	\$	11,712
34	Desoto Parish	\$	82,500
35	East Baton Rouge Parish Riverside Centroplex	\$	825,000
36	East Baton Rouge Parish - Community Improvement	\$	1,650,000
37	East Baton Rouge Parish	\$	825,000
38	East Baton Rouge Parish - Baker	\$	45,000
39	East Carroll Parish	\$	11,200
40	East Feliciana Parish	\$	5,600
41	Evangeline Parish	\$	5,000
42	Franklin Parish - Franklin Parish Tourism Commission	\$	21,438
43	Iberia Parish - Iberia Parish Tourist Commission	\$	197,300
44	Iberville Parish	\$	6,500
45	Jackson Parish - Jackson Parish Tourism Commission	\$	4,000
46	Jefferson Parish	\$	1,745,000
47	Jefferson Parish - City of Gretna	\$	161,000
48	Jefferson Parish - Town of Grand Isle	\$	107,200
49	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	100,100
50	Lafayette Parish	\$	1,724,642
51	Lafourche Parish - Lafourche Parish Tourist Commission	\$	100,000
52	LaSalle Parish - LaSalle Economic Development District/LaSalle		
53	Parish Museum	\$	11,000
54	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	200,000
55	Lincoln Parish - Municipalities of Choudrant, Dubach,		
56	Simsboro, Grambling, Ruston, and Vienna	\$	95,000

1	Livingston Parish - Livingston Parish Tourist Commission and	
2	Livingston Economic Development Council	\$ 100,000
3	Madison Parish	\$ 37,000
4	Morehouse Parish	\$ 50,000
5	Morehouse Parish - City of Bastrop	\$ 22,000
6	Natchitoches Parish - Natchitoches Historic District	
7	Development Commission	\$ 130,000
8	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 42,000
9	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
10	Orleans Parish - New Orleans Sports Foundation, Downtown	
11	Development District of the City of New Orleans, Audubon	
12	Park Commission, Board of Commissioners - New Orleans	
13	City Park Improvement Association, Algiers Economic	
14	Development Foundation	\$ 1,430,000
15	Ouachita Parish - Monroe-West Monroe Convention and	
16	Visitors Bureau	\$ 833,000
17	Plaquemines Parish	\$ 179,300
18	Pointe Coupee Parish	\$ 10,000
19	Rapides Parish - Coliseum	\$ 75,000
20	Rapides Parish	\$ 266,000
21	Rapides Parish - Alexandria/Pineville Area Convention and	
22	Visitors Bureau	\$ 160,800
23	Rapides Parish - Alexandria/Pineville Area Convention and	
24	Visitors Bureau	\$ 148,900
25	Rapides Parish - City of Pineville	\$ 144,500
26	Red River Parish	\$ 6,000
27	Richland Parish	\$ 45,000
28	River Parishes (St. John the Baptist, St. James, and	
29	St. Charles Parishes)	\$ 50,000
30	Sabine Parish - Sabine Parish Tourist Commission	\$ 82,700
31	St. Bernard Parish	\$ 55,000
32	St. Charles Parish Council	\$ 98,700
33	St. Helena Parish - St. Helena Parish Tourist Commission	\$ 8,000
34	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 172,000
35	St. Landry Parish	\$ 50,000
36	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 39,000
37	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 365,000
38	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
39	St. Tammany Parish Economic and Industrial Development District	\$ 850,000
40	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 339,836
41	Tangipahoa Parish	\$ 85,000
42	Terrebonne Parish - Houma Area Convention and Visitors Bureau /	
43	Houma Area Downtown Development Corporation	\$ 323,600
44	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 189,750
45	Union Parish	\$ 16,000
46	Vermilion Parish	\$ 10,700
47	Vernon Parish	\$ 204,000
48	Washington Parish - Washington Parish Tourist Commission	\$ 15,000
49	Washington Parish - Infrastructure and Park	\$ 111,000
50	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 118,400
51	West Baton Rouge Parish	\$ 450,000
52	West Feliciana Parish - St. Francisville	\$ 100,000
53	Winn Parish - Winnfield Museum Board	\$ 21,000
54	TOTAL EXPENDITURES	<u>\$ 29,679,911</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Acadia Parish Visitor Enterprise Fund	\$ 65,500
5	(R.S. 47:302.22)	
6	Allen Parish Capital Improvements Fund	\$ 370,000
7	(R.S. 47:302.36, 322.7, 332.28)	
8	Ascension Parish Visitor Enterprise Fund	\$ 406,000
9	(R.S. 47:302.21)	
10	Avoyelles Parish Visitor Enterprise Fund	\$ 158,350
11	(R.S. 47:302.6, 322.29, 332.21)	
12	Beauregard Parish Community Improvement Fund	\$ 185,000
13	(R.S. 47:302.24, 322.8, 332.12)	
14	Bossier City Riverfront and Civic Center Fund	\$ 2,400,000
15	(R.S. 47:332.7)	
16	Shreveport-Bossier City Visitor Enterprise Fund	\$ 750,000
17	(R.S. 47:322.30)	
18	Shreveport Riverfront and Convention Center and	
19	Independence Stadium Fund	\$ 2,368,667
20	(R.S. 47:302.2, 332.6)	
21	Calcasieu Visitor Enterprise Fund	\$ 430,000
22	(R.S. 47:302.14, 322.11, 332.30)	
23	West Calcasieu Community Center Fund	\$ 865,000
24	(R.S. 47:302.12, 322.11, 332.30)	
25	Lake Charles Civic Center Fund	\$ 389,000
26	(R.S. 47:322.11, 332.30)	
27	Caldwell Parish Economic Development Fund	\$ 3,000
28	(R.S. 47:322.36)	
29	Cameron Parish Tourism Development Fund	\$ 38,000
30	(R.S. 47:302.25, 322.12, 332.31)	
31	Town of Homer Economic Development Fund	\$ 11,712
32	(R.S. 47:302.42, 322.22, 332.37)	
33	DeSoto Parish Visitor Enterprise Fund	\$ 82,500
34	(R.S. 47:302.39)	
35	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
36	(R.S. 47:332.2)	
37	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
38	(R.S. 47:302.29)	
39	East Baton Rouge Parish Enhancement Fund	\$ 825,000
40	(R.S. 47:322.9)	
41	Baker Economic Development Fund	\$ 45,000
42	(R.S. 47:302.50, 322.42, 332.48)	
43	East Carroll Parish Visitor Enterprise Fund	\$ 11,200
44	(R.S. 47:302.32, 322.3, 332.26)	
45	East Feliciana Tourist Commission Fund	\$ 5,600
46	(R.S. 47:302.47, 322.27, 332.42)	
47	Evangeline Visitor Enterprise Fund	\$ 5,000
48	(R.S. 47:302.49, 322.41, 332.47)	
49	Franklin Parish Visitor Enterprise Fund	\$ 21,438
50	(R.S. 47:302.34)	
51	Iberia Parish Tourist Commission Fund	\$ 197,300
52	(R.S. 47:302.13)	
53	Iberville Parish Visitor Enterprise Fund	\$ 6,500
54	(R.S. 47:332.18)	
55	Jackson Parish Economic Development and	
56	Tourism Fund	\$ 4,000
57	(R.S. 47: 302.35)	
58	Jefferson Parish Convention Center Fund	\$ 1,745,000
59	(R.S. 47:322.34, 332.1)	

1	Jefferson Parish Convention Center Fund - Gretna	
2	Tourist Commission Enterprise Account	\$ 161,000
3	(R.S. 47:322.34, 332.1)	
4	Jefferson Parish Convention Center Fund - Grand Isle	
5	Tourist Commission Enterprise Account	\$ 107,200
6	(R.S. 47:322.34, 332.1)	
7	Jefferson Davis Parish Visitor Enterprise Fund	\$ 100,100
8	(R.S. 47:302.38, 322.14, 332.32)	
9	Lafayette Parish Visitor Enterprise Fund	\$ 1,724,642
10	(R.S. 47:302.18, 322.28, 332.9)	
11	Lafourche Parish Enterprise Fund	\$ 100,000
12	(R.S. 47:302.19)	
13	LaSalle Economic Development District Fund	\$ 11,000
14	(R.S. 47: 302.48, 322.35, 332.46)	
15	Lincoln Parish Visitor Enterprise Fund	\$ 200,000
16	(R.S. 47:302.8)	
17	Lincoln Parish Municipalities Fund	\$ 95,000
18	(R.S. 47:322.33, 332.43)	
19	Livingston Parish Tourism and Economic Development Fund	\$ 100,000
20	(R.S. 47:302.41, 322.21, 332.36)	
21	Bastrop Municipal Center Fund	\$ 22,000
22	(R.S. 47:322.17, 332.34)	
23	Madison Parish Visitor Enterprise Fund	\$ 37,000
24	(R.S. 47:302.4,322.18,332.44)	
25	Morehouse Parish Visitor Enterprise Fund	\$ 50,000
26	(R.S. 47:302.9)	
27	Natchitoches Historic District Development Fund	\$ 130,000
28	(R.S. 47:302.10, 322.13, 332.5)	
29	Natchitoches Parish Visitor Enterprise Fund	\$ 42,000
30	(R.S. 47:302.10)	
31	N.O. Metro Convention and Visitors Bureau Fund	\$ 5,883,016
32	(R.S. 47:332.10)	
33	New Orleans Area Tourism and Economic	
34	Development Fund	\$ 1,430,000
35	(R.S. 47:322.38)	
36	Ouachita Parish Visitor Enterprise Fund	\$ 833,000
37	(R.S. 47:302.7, 322.1, 332.16)	
38	Plaquemines Parish Visitor Enterprise Fund	\$ 179,300
39	(R.S. 47:302.40, 322.20, 332.35)	
40	Pointe Coupee Parish Visitor Enterprise Fund	\$ 10,000
41	(R.S. 47:302.28, 332.17)	
42	Rapides Parish Coliseum Fund	\$ 75,000
43	(R.S. 47:322.32)	
44	Rapides Parish Economic Development Fund	\$ 266,000
45	(R.S. 47:302.30, 322.32)	
46	Alexandria/Pineville Exhibition Hall Fund	\$ 160,800
47	(R.S. 33:4574.7(K))	
48	Alexandria/Pineville Area Tourism Fund	\$ 148,900
49	(R.S. 47:302.30, 322.32)	
50	Pineville Economic Development Fund	\$ 144,500
51	(R.S. 47:302.30, 322.32)	
52	Red River Visitor Enterprise Fund	\$ 6,000
53	(R.S. 47:302.45, 322.40, 332.45)	
54	Richland Parish Visitor Enterprise Fund	\$ 45,000
55	(R.S. 47:302.4, 322.18, 332.44)	
56	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$ 50,000
57	(R.S. 47:322.15)	
58	Sabine Parish Tourism Improvement Fund	\$ 82,700
59	(R.S. 47:302.37, 322.10, 332.29)	

1	St. Bernard Parish Enterprise Fund	\$	55,000
2	(R.S. 47:322.39, 332.22)		
3	St. Charles Parish Enterprise Fund	\$	98,700
4	(R.S. 47:302.11, 332.24)		
5	St. Helena Parish Tourist Commission Fund	\$	8,000
6	(R.S. 47:332.15)		
7	St. John the Baptist Convention Facility Fund	\$	172,000
8	(R.S. 47:332.4)		
9	St. Landry Parish Historical Development Fund #1	\$	50,000
10	(R.S. 47:332.20)		
11	St. Martin Parish Enterprise Fund	\$	39,000
12	(R.S. 47:302.27)		
13	St. Mary Parish Visitor Enterprise Fund	\$	365,000
14	(R.S. 47:302.44, 322.25, 332.40)		
15	St. Tammany Parish Fund	\$	850,000
16	(R.S. 47:302.26, 322.37, 332.13)		
17	Tangipahoa Parish Tourist Commission Fund	\$	339,836
18	(R.S. 47:302.17, 332.14)		
19	Tangipahoa Parish Economic Development Fund	\$	85,000
20	(R.S. 47:322.5)		
21	Houma/Terrebonne Tourist Fund	\$	323,600
22	(R.S. 47:302.20)		
23	Terrebonne Parish Visitor Enterprise Fund	\$	189,750
24	(R.S. 47:322.24, 332.39)		
25	Union Parish Visitor Enterprise Fund	\$	16,000
26	(R.S. 47:302.43, 322.23, 332.38)		
27	Vermilion Parish Visitor Enterprise Fund	\$	10,700
28	(R.S. 47:302.23, 322.31, 332.11)		
29	Vernon Parish Community Improvement Fund	\$	204,000
30	(R.S. 47:302.5, 322.19, 332.3)		
31	Washington Parish Tourist Commission Fund	\$	15,000
32	(R.S. 47:332.8)		
33	Washington Parish Infrastructure and Park Fund	\$	111,000
34	(R.S. 47:332.8)		
35	Webster Parish Convention & Visitors Bureau Fund	\$	118,400
36	(R.S. 47:302.15)		
37	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
38	(R.S. 47:332.19)		
39	St. Francisville Economic Development Fund	\$	100,000
40	(R.S. 47:302.46, 322.26, 332.41)		
41	Winn Parish Tourism Fund	\$	21,000
42	(R.S. 47:302.16, 322.16, 332.33)		
43	TOTAL MEANS OF FINANCING	\$	<u>29,679,911</u>
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Natchitoches		
46	Parish Historic District Development Fund, in		
47	accordance with R.S. 47:302.10, 322.13 and 332.5	\$	34,000
48	Payable out of the State General Fund by		
49	Statutory Dedications out of the Natchitoches		
50	Parish Visitor Enterprise Fund, in accordance		
51	with R.S. 47:302.10	\$	15,000
52	Payable out of the State General Fund by		
53	Statutory Dedications out of the St. Landry Parish		
54	Historical Development Fund #1, in accordance		
55	with R.S. 47:332.20	\$	170,794

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the St. Landry Parish	
3	Historical Development Fund #1, in the event	
4	that House Bill No. 229 of the 2001 Regular	
5	Session of the Legislature is enacted into law	\$ 32,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the New Orleans	
8	Metro Convention and Visitors Bureau Fund, in	
9	accordance with R.S. 47:332.10	\$ 1,600,000
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the St. Tammany	
12	Parish Fund, in accordance with R.S. 47:302.26,	
13	322.37, and 332.13	\$ 357,660
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Sabine Parish	
16	Tourism Improvement Fund, in accordance with	
17	R.S. 47:302.37, 322.10, and 332.29	\$ 25,000
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the LaSalle Economic	
20	Development Fund in accordance with	
21	R.S. 47:302.48, 322.35 and 332.46	\$ 6,407
22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Richland	
24	Parish Visitor Enterprise Fund in accordance	
25	with R.S. 47:302.4, 322.18, and 332.44	\$ 45,000
26	Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise	
27	Fund, \$20,000 shall be allocated and distributed to the town of Delhi for renovations to the	
28	Cave Theater, \$5,000 shall be allocated and distributed to the town of Mangham for	
29	downtown development, and \$20,000 shall be allocated and distributed to the town of	
30	Rayville for downtown development. In the event that total revenues deposited in this fund	
31	are not sufficient to fully fund such allocations, each entity shall receive the same pro rata	
32	share of the monies available which its allocation represents to the total.	
33	Payable out of the State General Fund by	
34	Statutory Dedications out of the Madison	
35	Parish Visitor Enterprise Fund in accordance	
36	with R.S. 47:302.4, 322.18 and 332.44	\$ 37,500
37	Provided, however, that of the monies appropriated herein to Madison Parish out of the	
38	Madison Parish Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the	
39	Madison Parish Historical Society, \$12,500 shall be allocated and distributed to the Madison	
40	Parish Police Jury for repairs and renovations to the Courthouse, and \$12,500 shall be	
41	allocated and distributed to the city of Tallulah for beautification and repair projects. In the	
42	event that total revenues deposited in this fund are insufficient to fully fund such allocations,	
43	each entity shall receive the same pro rata share of the monies available which its allocation	
44	represents to the total.	
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the St. Martin	
47	Parish Visitor Enterprise Fund in accordance	
48	with R.S. 47:302.27	\$ 36,307

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Jefferson
 3 Parish Convention Center Fund, in accordance
 4 with R.S. 47:322.34 and 332.1 \$ 305,000

5 Payable out of the State General Fund by
 6 Statutory Dedications out of the Bienville Parish
 7 Tourism and Economic Development Fund in
 8 the event that House Bill No. 261 of the 2001
 9 Regular Session of the Legislature is enacted into law \$ 30,000

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the Claiborne
 12 Parish Tourism and Economic Development
 13 Fund in the event that House Bill No. 471 of
 14 the 2001 Regular Session of the Legislature is
 15 enacted into law \$ 5,000

16 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
 17 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to
 18 the Marksville Chamber of Commerce, twenty percent (20%) shall be allocated and
 19 distributed to the Bunkie Chamber of Commerce, fifteen percent (15%) shall be allocated and
 20 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport, twelve and
 21 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport
 22 Authority, twelve and one-half percent (12.5%) shall be allocated and distributed to the
 23 Bunkie Airport Authority, and ten percent (10%) shall be allocated and distributed to the
 24 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood
 25 control projects between Mansura and Hessmer along the public right-of-way and Bayou
 26 Lacombe.

27 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto
 28 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto
 29 Parish Tourist Commission, thirty-five percent shall be allocated and distributed to the
 30 DeSoto Parish Chamber of Commerce, and fifteen percent shall be allocated and distributed
 31 to the Logansport Chamber of Commerce.

32 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
 33 Enterprise Fund, \$60,000 shall be allocated and distributed to the city of Donaldsonville for
 34 tourism promotion, and \$60,000 shall be allocated and distributed to the Ascension
 35 Community Theater.

36 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 37 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to
 38 the East Carroll Parish Tourist Commission.

39 Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist
 40 Commission Fund, \$10,000 shall be allocated and distributed to the city of Jeanerette for the
 41 Jeanerette Museum.

42 Provided, however, that of the funds appropriated herein to the Morehouse Economic
 43 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent
 44 shall be allocated and distributed to the Morehouse Tourist Commission.

1 **20-903 PARISH TRANSPORTATION**

2 **Program Description:** *Provides funding to all parishes for roads systems*
3 *maintenance. Funds distributed on population-based formula. Mass Transit*
4 *Program provides funding to parishes with mass transit systems. Also provides*
5 *Local Match program for funding off-system railroad crossings and bridges.*

6 EXPENDITURES:

7	Parish Road Program (per R.S. 48:751-756(A))	\$ 31,237,500
8	Mass Transit Program (per R.S. 48:756(B-E))	\$ 4,462,500
9	Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

10 TOTAL EXPENDITURES \$ 38,700,000

11 MEANS OF FINANCE:

12	State General Fund by:	
13	Statutory Dedications:	
14	Transportation Trust Fund - Regular	<u>\$ 38,700,000</u>

15 TOTAL MEANS OF FINANCING \$ 38,700,000

16 Provided that the Department of Transportation and Development shall administer the
17 Off-system Roads and Bridges Match Program.

18 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
19 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
20 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
21 shall be distributed to the municipal governing authority of Lockport, and sixteen and
22 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
23 authority of Thibodaux.

24 Provided, however, that out of the funds allocated under the Parish Transportation Program
25 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
26 municipalities in the amounts listed:

27	Kenner	\$ 215,000
28	Gretna	\$ 175,000
29	Westwego	\$ 175,000
30	Harahan	\$ 175,000
31	Jean Lafitte	\$ 50,000
32	Grand Isle	\$ 50,000

33 **20-905 INTERIM EMERGENCY BOARD**

34 EXPENDITURES:

35	Administrative	<u>\$ 35,453</u>
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36 **Program Description:** *Provides funding for emergency events or occurrences not*
37 *reasonably anticipated by the legislature by determining whether such an emergency*
38 *exists, obtaining the written consent of two-thirds of the elected members of each*
39 *house of the legislature and appropriating from the general fund or borrowing on*
40 *the full faith and credit of the state to meet the emergency, all within constitutional*
41 *and statutory limitation.*

42 TOTAL EXPENDITURES \$ 35,453

43 MEANS OF FINANCE:

44	State General Fund by:	
45	Statutory Dedications:	
46	Interim Emergency Board	<u>\$ 35,453</u>

47 TOTAL MEANS OF FINANCING \$ 35,453

1 **20-932 TWO PERCENT FIRE INSURANCE FUND**

2 EXPENDITURES:

3 State Aid \$ 8,700,000

4 **Program Description:** *Provides funding to local governments to aid in fire*
5 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
6 *a per capita basis.*

7 **Performance Indicator:**

8 Number of participating entities 64

9 TOTAL EXPENDITURES \$ 8,700,000

10 MEANS OF FINANCE:

11 State General Fund by:

12 Statutory Dedications:

13 Two Percent Fire Insurance Fund
14 more or less estimated \$ 8,700,000

15 TOTAL MEANS OF FINANCING \$ 8,700,000

16 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

17 EXPENDITURES:

18 State Aid \$ 33,200,000

19 **Program Description:** *Provides distribution of approximately 25% of funds in*
20 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
21 *dedication) to local parishes or municipalities in which devices are operated based*
22 *on portion of fees/fines/penalties contributed to total. Used for enforcement of*
23 *statute and gambling offenses.*

24 TOTAL EXPENDITURES \$ 33,200,000

25 MEANS OF FINANCE:

26 State General Fund by:

27 Statutory Dedications:

28 Video Draw Poker Device Fund
29 more or less estimated \$ 33,200,000

30 TOTAL MEANS OF FINANCING \$ 33,200,000

31 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

32 EXPENDITURES:

33 Emergency Medical Services \$ 150,000

34 **Program Description:** *Provides funding for emergency medical services and public*
35 *safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement*
36 *fee is distributed to parish or municipality of origin.*

37 **Performance Indicator:**

38 Parishes participating 64

39 TOTAL EXPENDITURES \$ 150,000

40 MEANS OF FINANCE:

41 State General Fund by:

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

43 TOTAL MEANS OF FINANCING \$ 150,000

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3	Affiliated Blind of Louisiana Training Center	\$ 95,239
4	Greater New Orleans Expressway Commission	\$ 36,000
5	Louisiana Operation Game Thief, Inc.	<u>\$ 1,500</u>

6	TOTAL EXPENDITURES	<u>\$ 132,739</u>
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7 MEANS OF FINANCE:

8	State General Fund (Direct)	\$ 95,239
9	State General Fund by:	
10	Statutory Dedications	
11	Louisiana Operation Game Thief Fund	\$ 1,500
12	Greater New Orleans Expressway Commission Additional Fund	<u>\$ 36,000</u>

13	TOTAL MEANS OF FINANCING	<u>\$ 132,739</u>
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14	Payable out of the State General Fund (Direct)	
15	to the Caddo Juvenile Court for the STARS	
16	Rehabilitation Program	\$ 150,000

17	Payable out of the State General Fund (Direct)	
18	to the Affiliated Blind of Louisiana Training Center	\$ 304,761

19	Payable out of the State General Fund (Direct)	
20	to the Louisiana Center for the Blind at Ruston	
21	for match funds for Louisiana Tech instructors	\$ 200,000

22	Payable out of the State General Fund (Direct)	
23	to the Louisiana Center for the Blind at Ruston	
24	for additional funding for training for instructors	
25	for the blind	\$ 200,000

26	Payable out of the State General Fund (Direct)	
27	to the town of Oak Grove for equipment,	
28	refurbishment, and other enhancements for the	
29	Donald B. Fiske Memorial Theater	\$ 25,000

30	Payable out of the State General Fund (Direct)	
31	to the Capital Area Legal Services Corporation	
32	for computer upgrades	\$ 100,000

33	Payable out of the State General Fund (Direct)	
34	to the Rapides Parish Law Enforcement District	
35	for the Louisiana Youth Academy Program	\$ 900,000

36	Payable out of the State General Fund (Direct)	
37	to the Greater Baton Rouge Food Bank	\$ 100,000

38	Payable out of the State General Fund (Direct)	
39	to the city of Monroe for educational and	
40	recreational activities in southside Monroe	\$ 250,000

41 **20-XXX FUNDS**

42 EXPENDITURES:

43	State General Fund (Direct) deposit into the	
44	Boll Weevil Eradication Fund	\$ 945,000

1	State General Fund (Direct) deposit into the	
2	Rural Development Fund	\$ 6,153,051
3	State General Fund (Direct) deposit into the	
4	Louisiana Economic Development Fund	\$ 4,000,000
5	Louisiana Lottery Proceeds Fund deposit into the	
6	Compulsive and Problem Gaming Fund	\$ <u>500,000</u>
7	TOTAL EXPENDITURES	\$ <u>11,598,051</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 11,098,051
10	State General Fund by:	
11	Statutory Dedications	
12	Louisiana Lottery Proceeds Fund	\$ <u>500,000</u>
13	TOTAL MEANS OF FINANCING	\$ <u>11,598,051</u>
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Pari-	
16	mutuel Live Racing Facility Gaming Control	
17	Fund for deposit into the Boll Weevil	
18	Eradication Fund	\$ 7,055,000
19	Payable out of the State General Fund (Direct)	
20	for deposit into the Formosan Termite Initiative Fund	\$ 2,000,000

CHILDREN'S BUDGET

Section 16. Of the funds appropriated in Section 15, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

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	\$93,883	\$37,704	\$22,499	\$154,086	0
TOTALS	\$93,883	\$37,704	\$22,499	\$154,086	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	\$2,654,295	\$424,587	\$3,078,882	33
TOTALS	\$0	\$2,654,295	\$424,587	\$3,078,882	33

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS OFFICE OF YOUTH DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Juvenile Corrections - Administration	\$18,618,015	\$179,251	\$0	\$18,797,266	43
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$33,719,800	\$1,159,989	\$46,710	\$34,926,499	777
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$20,357,020	\$776,260	\$68,065	\$21,201,345	499
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,745,396	\$221,324	\$18,684	\$7,985,404	174
Field Services					
Juvenile Corrections - Field	\$9,902,934	\$3,815,000	\$0	\$13,717,934	288
Contract Services					
Juvenile Corrections - Contracts	\$20,281,008	\$1,868,579	\$254,850	\$22,404,437	0
TOTALS	\$110,624,173	\$8,020,403	\$388,309	\$119,032,885	1,781

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	\$1,283,355	\$0	\$0	\$1,283,355	0
TOTALS	\$1,283,355	\$0	\$0	\$1,283,355	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	\$2,469,798	\$234,108	\$0	\$2,703,906	0
TOTALS	\$2,469,798	\$234,108	\$0	\$2,703,906	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	\$1,560,883	\$1,123,726	\$0	\$2,684,609	0
TOTALS	\$1,560,883	\$1,123,726	\$0	\$2,684,609	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$12,477,968	\$0	\$20,705,680	\$33,183,648	320
TOTALS	\$12,477,968	\$0	\$20,705,680	\$33,183,648	320

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	\$142,334,165	\$0	\$339,827,642	\$482,161,807	0
Payments to Public Providers					
Services for Medicaid Eligible Children	\$24,340,173	\$0	\$58,112,903	\$82,453,076	0
Uncompensated Care Costs					
Services for Medicaid Eligible Children	\$48,869,144	\$0	\$116,676,737	\$165,545,881	0
TOTALS	\$215,543,482	\$0	\$514,617,282	\$730,160,764	0

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	\$2,496,778	\$0	\$2,000,000	\$4,496,778	56
TOTALS	\$2,496,778	\$0	\$2,000,000	\$4,496,778	56

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	\$2,579,733	\$3,541,985	\$4,203,197	\$10,324,915	156
Nurse Home Visitation	\$0	\$4,272,477	\$0	\$4,272,477	45
Maternal and Child Health	\$7,336,032	\$8,277,468	\$7,801,695	\$23,415,195	316
Children's Special Health Services	\$5,224,838	\$1,291,435	\$4,548,482	\$11,064,755	94
School Based Health Services	\$5,800,000	\$1,327,950	\$480,000	\$7,607,950	10
Genetics	\$2,961,496	\$3,763,440	\$0	\$6,724,936	25
Lead Poisoning Prevention	\$0	\$0	\$513,022	\$513,022	2
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$755,098	\$755,098	0
Child Death Review	\$100,000	\$0	\$0	\$100,000	0
Nutrition Services	\$85,259	\$116,736	\$81,000,000	\$81,201,995	279
Injury Research and Prevention	\$0	\$0	\$300,000	\$300,000	3
Emergency Medical Services	\$117,600	\$0	\$0	\$117,600	2
Smoking Cessation	\$0	\$1,500,000	\$0	\$1,500,000	0
Birth Defect Monitoring Network	\$236,570	\$0	\$0	\$236,570	1
Personal Care Initiative	\$3,020,428	\$0	\$0	\$3,020,428	1
TOTALS	\$27,461,956	\$24,091,491	\$99,601,494	\$151,154,941	934

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$578,374	\$0	\$0	\$578,374	10
Community Mental Health					
Hospital Admission Review Process	\$16,364	\$16,363	\$0	\$32,727	4
Specialized Contracted Services	\$0	\$0	\$2,032,215	\$2,032,215	0
TOTALS	\$594,738	\$16,363	\$2,032,215	\$2,643,316	14

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH – AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent / Children's Services	\$0	\$2,934,555	\$0	\$2,934,555	81
TOTALS	\$0	\$2,934,555	\$0	\$2,934,555	81

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH – AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Services for Children 5-13	\$27,342	\$1,578,042	\$31,624	\$1,637,008	43
Children's and Adolescent Mental Health	\$1,673,628	\$7,664,006	\$0	\$9,337,634	185
Services for Adolescents	\$29,442	\$1,699,249	\$34,053	\$1,762,744	51
New Hope Adolescent Program	\$17,620	\$1,016,968	\$20,381	\$1,054,969	34
Developmental Neuropsychiatric Program	\$43,537	\$2,512,758	\$50,357	\$2,606,652	69
Challenges Day Treatment ages 6-13	\$4,950	\$285,748	\$5,726	\$296,424	8
Challenges Day Treatment ages 13-17	\$4,811	\$277,662	\$5,564	\$288,037	8
TOTALS	\$1,801,330	\$15,034,433	\$147,705	\$16,983,468	398

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH – AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$0	\$652,489	\$0	\$652,489	16
Day Program for Children and Adolescents	\$604,859	\$0	\$0	\$604,859	11
TOTALS	\$604,859	\$652,489	\$0	\$1,257,348	27

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Infant Habilitation	\$2,276,925	\$0	\$0	\$2,276,925	0
Integrated Health	\$0	\$0	\$0	\$0	0
Cash Subsidy Payments	\$4,117,865	\$0	\$0	\$4,117,865	0
Family Support Services	\$4,100,111	\$0	\$0	\$4,100,111	0
Specialized Services	\$120,258	\$19,473	\$0	\$139,731	0
TOTALS	\$10,615,159	\$19,473	\$0	\$10,634,632	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PELTIER-LAWLESS DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$0	\$0	\$0	0
Community Support					
Residential Services	\$0	\$10,986	\$0	\$10,986	6
TOTALS	\$0	\$10,986	\$0	\$10,986	6

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS COLUMBIA DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Support					
Pine Burr Community Home	\$0	\$285,302	\$0	\$285,302	9
Early Intervention (Infant) Center	\$0	\$0	\$0	\$0	0
TOTALS	\$0	\$285,302	\$0	\$285,302	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	\$2,205,442	\$0	\$2,205,442	74
Community Support					
Residential Services	\$0	\$110,127	\$0	\$110,127	2
TOTALS	\$0	\$2,315,569	\$0	\$2,315,569	76

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	\$1,127,200	\$0	\$949,000	\$2,076,200	34
Adolescent Community Based Services	\$0	\$0	\$982,435	\$982,435	0
Prevention Education	\$0	\$0	\$3,287,831	\$3,287,831	0
Juvenile Drug Court	\$1,984,222	\$0	\$0	\$1,984,222	0
TOTALS	\$3,111,422	\$0	\$5,219,266	\$8,330,688	34

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Client Services					
Head Start Collaboration	\$0	\$0	\$150,000	\$150,000	2
Employment services for FITAP recipients	\$0	\$0	\$43,906,679	\$43,906,679	607
Food Stamps	\$16,235,360	\$0	\$18,167,935	\$34,403,295	646
Support Enforcement	\$11,374,844	\$12,664,307	\$28,504,539	\$52,543,690	526
Disability Determinations	\$0	\$0	\$9,509,738	\$9,509,738	137
Child Care Assistance	\$0	\$0	\$15,752,589	\$15,752,589	301
Client Payments					
Payments to FITAP recipients	\$48,154,710	\$0	\$79,549,068	\$127,703,778	0
Child Care Assistance Payments	\$3,730,351	\$1,489,137	\$125,407,000	\$130,626,488	0
TOTALS	\$79,495,265	\$14,153,444	\$320,947,548	\$414,596,257	2,219

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	\$77,344,152	\$3,098,000	\$118,433,565	\$198,875,717	1,833
TOTALS	\$77,344,152	\$3,098,000	\$118,433,565	\$198,875,717	1,833

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Atchafalaya Basin					
Youth Camp	\$25,000	\$0	\$0	\$25,000	0
Technology Assessment					
Energy Services	\$0	\$0	\$282,788	\$282,788	0
TOTALS	\$25,000	\$0	\$282,788	\$307,788	0

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

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	\$19,909,831	\$19,909,831	0
TOTALS	\$0	\$0	\$19,909,831	\$19,909,831	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$4,736,053	\$21,225,475	\$0	\$25,961,528	0
4-H Youth Development	\$7,414,473	\$534,577	\$258,924	\$8,207,974	0
TOTALS	\$12,150,526	\$21,760,052	\$258,924	\$34,169,502	0

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SCHEDULE 19A HIGHER EDUCATION SOUTHERN UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Southern University-Baton Rouge Youth Educational Support-Cooperative Extension Program	\$55,055	\$0	\$0	\$55,055	0
Early Childhood Enhancement Day-care Center	\$0	\$2,500	\$0	\$2,500	0
TOTALS	\$55,055	\$2,500	\$0	\$57,555	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services Administration and Support	\$1,215,673	\$0	\$0	\$1,215,673	12
Instructional Services Instruction	\$2,380,389	\$257,592	\$0	\$2,637,981	43
Residential Services Residential	\$1,274,589	\$0	\$0	\$1,274,589	33
TOTALS	\$4,870,651	\$257,592	\$0	\$5,128,243	88

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services Administration and Support	\$3,509,445	\$147,998	\$0	\$3,657,443	68
Instructional Services Instruction	\$6,934,694	\$553,279	\$0	\$7,487,973	156
Residential Services Residential	\$2,870,073	\$147,057	\$0	\$3,017,130	107
Auxiliary Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$13,314,212	\$863,334	\$0	\$14,177,546	331

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$245,869	\$1,435,302	\$0	\$1,681,171	23
Instructional Services					
Instruction	\$1,399,568	\$1,518,547	\$0	\$2,918,115	49
Residential Services					
Residential	\$89,341	\$3,064,832	\$0	\$3,154,173	113
TOTALS	\$1,734,778	\$6,018,681	\$0	\$7,753,459	185

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,232,095	\$0	\$0	\$1,232,095	16
Instructional Services					
Instruction	\$3,128,311	\$107,409	\$0	\$3,235,720	56
Residential Services					
Housing and Counseling	\$978,560	\$328,616	\$0	\$1,307,176	18
Telelearning					
Telelearning	\$109,032	\$800,000	\$0	\$909,032	0
TOTALS	\$5,447,998	\$1,236,025	\$0	\$6,684,023	90

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$693,863	\$0	\$0	\$693,863	0
TOTALS	\$693,863	\$0	\$0	\$693,863	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$3,208,883	\$647,688	\$0	\$3,856,571	31
Instructional Television Programs	\$530,189	\$122,373	\$0	\$652,562	6
Satellite LINKS with High Schools	\$181,864	\$41,976	\$0	\$223,840	2
Non-Licensee Instructional Television	\$2,405,697	\$555,259	\$0	\$2,960,956	28
TOTALS	\$6,326,633	\$1,367,296	\$0	\$7,693,929	67

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	\$940,555	\$3,231,027	\$0	\$4,171,582	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$31,661,705	\$0	\$31,661,705	7
TOTALS	\$940,555	\$34,892,732	\$0	\$35,833,287	17

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES PROGRAM					
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	\$739,710	\$275,369	\$0	\$1,015,079	0
Delta In-Tech Professional Development	\$0	\$0	\$0	\$0	0
TOTALS	\$739,710	\$775,369	\$0	\$1,515,079	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$795,907	\$0	\$0	\$795,907	16
Instruction Services					
Instruction	\$3,347,592	\$82,533	\$0	\$3,430,125	51
TOTALS	\$4,143,499	\$82,533	\$0	\$4,226,032	67

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SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$2,517,817	\$565,567	\$161,797	\$3,245,181	60
Office of Management and Finance					
Management and Finance	\$11,979,162	\$4,376,177	\$3,307,564	\$19,662,903	173
Office of Student and School Performance					
Student and School Performance	\$20,034,280	\$4,414,397	\$7,958,754	\$32,407,431	122
Office of Quality Educators					
Quality Educators	\$8,412,674	\$3,102,693	\$2,728,181	\$14,243,548	54
Office of School and Community Support					
School and Community Support	\$1,123,989	\$627,979	\$6,127,109	\$7,879,077	86
Regional Service Centers					
Regional Service Centers	\$1,600,296	\$150,000	\$3,571,128	\$5,321,424	72
Louisiana Center for Educational Technology					
Educational Technology	\$569,976	\$2,021,005	\$740,320	\$3,331,301	12
Auxiliary					
Copy Center and Bunkie Youth Center	\$0	\$843,270	\$0	\$843,270	8
TOTALS	\$46,238,194	\$16,101,088	\$24,594,853	\$86,934,135	587

<p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE</p>					
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	\$3,887,407	\$20,318,668	\$297,521,896	\$321,727,971	0
Quality Educators Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance, Class Size Reduction	\$25,601,446	\$4,534,992	\$57,002,993	\$87,139,431	0
Classroom Technology Distance Learning, Title 3 Technology for Education, Classroom Technology	\$617,015	\$929,140	\$14,798,841	\$16,344,996	0
School Accountability and Improvement Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$61,214,644	\$4,436,073	\$49,782,078	\$115,432,795	0
Adult Education Adult Education	\$873,193	\$0	\$1,402,679	\$2,275,872	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	\$2,521,966	\$0	\$271,817,936	\$274,339,902	0
TOTALS	\$94,715,671	\$30,218,873	\$692,326,423	\$817,260,967	0

<p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program Minimum Foundation Program	\$2,218,949,110	\$96,500,000	\$0	\$2,315,449,110	0
TOTALS	\$2,218,949,110	\$96,500,000	\$0	\$2,315,449,110	0

<p style="text-align: center;">SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE</p>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services Required Services Reimbursement	\$10,826,648	\$210,000	\$0	\$11,036,648	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	\$27,669,231	\$210,000	\$0	\$27,879,231	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	\$914,090	\$325,884	\$0	\$1,239,974	15
Instruction					
Direct Instructional Activities	\$11,359,703	\$3,815,860	\$0	\$15,175,563	297
Direct Instructional Activities-Special School District #2	\$4,237,376	\$847,933	\$0	\$5,085,309	92
TOTALS	\$16,511,169	\$4,989,677	\$0	\$21,500,846	404

SCHEDULE 19E LSU HEALTH SCIENCES CENTER HEALTH CARE SERVICES DIVISION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
E.A. Conway Medical Center					
Medical Services for Children	\$0	\$5,364,102	\$794,761	\$6,158,863	87
E.K. Long Medical Center					
Medical Services for Children	\$0	\$11,739,278	\$1,045,400	\$12,784,678	122
H.P. Long Medical Center					
Medical Services for Children	\$0	\$6,431,089	\$412,255	\$6,843,344	82
University Medical Center					
Medical Services for Children	\$0	\$6,525,143	\$817,936	\$7,343,079	92
W.O. Moss Regional Medical Center					
Medical Services for Children	\$0	\$2,386,041	\$190,080	\$2,576,121	36
Lallie Kemp Regional Medical Center					
Medical Services for Children	\$0	\$1,359,149	\$228,526	\$1,587,675	25
Washington-St. Tammany Regional Medical Center					
Medical Services for Children	\$0	\$728,684	\$149,370	\$878,054	11
L.J. Chabert Medical Center					
Medical Services for Children	\$0	\$9,462,043	\$1,383,958	\$10,846,001	152
Charity Hospital and Medical Center of Louisiana at New Orleans					
Medical Services for Children	\$56,578	\$37,276,560	\$5,275,018	\$42,608,156	479
TOTALS	\$56,578	\$81,272,089	\$10,297,304	\$91,625,971	1,086

CHILDREN'S BUDGET TOTALS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$3,002,161,634	\$371,245,314	\$1,832,242,513	\$5,205,649,461	10,743

Section 17. The provisions of this Act shall become effective on July 1, 2001.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

LeBlanc

HB No. 1

Appropriates funds for the ordinary expenses of state government.

HOUSE BILL NO. 1
ENGROSSED

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