

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

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

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

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

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

28 Section 4. Unless expressly provided in this Act, funds cannot be transferred between
29 departments or schedules receiving appropriations. However, any unencumbered funds which
30 accrue to an appropriation within a department or schedule of this Act due to policy,

1 programmatic, or cost-saving/avoidance measures may, upon approval by the commissioner
2 of administration and the Joint Legislative Committee on the Budget, be transferred to any
3 other appropriation within that same department or schedule. Each request for the transfer
4 of funds pursuant to this Section shall include full written justification. The commissioner of
5 administration, upon approval by the Joint Legislative Committee on the Budget, shall have
6 the authority to transfer between departments funds associated with lease agreements between
7 the state and the Office Facilities Corporation.

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

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

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

25 (3) The number of authorized positions approved for each department, agency, or
26 program may also be increased by the commissioner of administration when sufficient
27 documentation of other necessary adjustments is presented and the request is deemed valid.
28 The total number of personnel in state government so approved by the commissioner of
29 administration may not be increased in excess of three hundred fifty. However, any request
30 which reflects an annual aggregate increase in excess of twenty-five employees for any

1 department, agency, or program must also be approved by the Joint Legislative Committee
2 on the Budget.

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

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

10 (6) The commissioner of administration, upon approval of the Joint Legislative
11 Committee on the Budget, shall have the authority, by transferring between departments and
12 agencies, exclusive of elected officials and higher education, to increase or decrease, positions
13 and associated funding associated with information technology personnel in conjunction with
14 an overall Information Technology tactical plan, approved by the commissioner of
15 administration.

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

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

24 D. In the event that any cost assessment allocation proposed by the Board of Trustees
25 of the State Employees Group Benefits Program becomes effective during Fiscal Year 2001-
26 2002, each budget unit contained in this Act shall pay out of its appropriation an amount no
27 less than 58% of total premiums for all active employees and no less than 75% for those
28 retirees with Medicare in accordance with R.S. 42:851(A)(1) for the state basic health
29 insurance indemnity program.

Veto #1

1 E. Except as otherwise provided for in this Act, any salary increase for an employee
 2 in the unclassified service, except for college faculty and medical practitioners, that exceeds
 3 ten percent of the salary for that employee in the prior fiscal year shall require prior approval
 4 of the Joint Legislative Committee on the Budget.

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

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

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

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

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

27 Section 9. Notwithstanding the provisions of Section 2 of this Act, the commissioner
 28 of administration shall make such technical adjustments as are necessary in the interagency
 29 transfers means of financing and expenditure categories of the appropriations in this Act to
 30 result in a balance between each transfer of funds from one budget unit to another budget unit

1 in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
2 balance and shall in no way have the effect of changing the intended level of funding for a
3 program or budget unit of this Act.

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

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

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

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

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

29 Section 13. Should any section, subsection, clause, sentence, phrase, or part of the
30 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such

1 decisions shall not affect the remaining provisions of the Act, and the legislature hereby
2 declares that it would have passed the Act, and each section, subsection, clause, sentence,
3 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,
4 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this
5 end, the provisions of this Act are hereby declared severable.

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

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

1 invested by the state treasurer with the interest proceeds therefrom credited to each account
2 and not transferred to the state general fund. This Act shall be subject to all conditions set
3 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

28 C. Appropriations contained in this Act which are designated as "Governor's
29 Supplementary Budget Recommendations (Contingent Upon Fiscal Year 2000-2001 Debt
30 Defeasance)" shall not be effective until the Fiscal Year 2001-2002 Debt Schedule is reduced

1 as a result of the Fiscal Year 2000-2001 Debt Defeasance. Should the amount of defeasance
 2 be less than the amount required for the appropriation in this Act, the appropriation will be
 3 reduced accordingly.

4 **SCHEDULE 01**

5 **EXECUTIVE DEPARTMENT**

6 **01-100 EXECUTIVE OFFICE**

7 **EXPENDITURES:**

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

9 **Program Description:** *Provides general administration and support services*
 10 *required by the Governor; includes staff for policy initiatives such as the Office of*
 11 *Urban Affairs and Development, the Office of Rural Development, Children's*
 12 *Cabinet, the Office of the Louisiana Oil Spill Coordinator, the Office of Coastal*
 13 *Activities, Louisiana Learn Commission, the Commission on Human Rights, the*
 14 *Office of Disability Affairs, the Office of Environmental Education, the Louisiana*
 15 *State Interagency Coordinating Council, the Economic Development Ombudsman,*
 16 *the Troops to Teachers Program, the Drug Policy Board, and the Governor's*
 17 *Program on Abstinence.*

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

21 **Performance Indicators:**

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

24 **Objective:** Through the Governor's Office of Rural Development, to fund basic
 25 infrastructure needs of rural communities and monitor performance of all projects
 26 funded, with 92% of local government/agency grant recipients contacted every 45
 27 days, and 100% of local government agency/grant recipients contacted every 90 days.

28 **Performance Indicators:**

29 Percentage of projects monitored, 45-day review 92%
 30 Percentage of projects monitored, 90-day review 100%
 31 Number of resource assistance referrals 115

32 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that 50%
 33 of all cases filed with the Louisiana Commission on Human Rights are resolved within
 34 365 days.

35 **Performance Indicator:**

36 Percentage of cases resolved within 365 days 50%

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

41 **Performance Indicators:**

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

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

46 **Performance Indicators:**

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

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

53 **Performance Indicators:**

54 Number of job fairs, presentations and other contacts made by TTT
 55 program 24
 56 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	Payable out of the State General Fund by	
17	Interagency Transfers from the Department	
18	of Social Services to the Office of Community	
19	Programs for faith-based initiatives with the	
20	Associated Catholic Charities	\$ 3,000,000
21	01-101 OFFICE OF INDIAN AFFAIRS	
22	EXPENDITURES:	
23	Administrative - Authorized Positions (1)	<u>\$ 8,298,126</u>
24	Program Description: <i>Addresses issues in legislation and other actions to alleviate</i>	
25	<i>social, economic, and educational deprivation of Native Americans; acts as single</i>	
26	<i>point of contact for all compact requests and acts as a transfer agency for \$10</i>	
27	<i>million in statutory dedications to local governments.</i>	
28	Objective: Through the Louisiana Indian Education Advocacy Committee (LIEAC),	
29	to conduct a summer Indian youth camp program to promote academic achievement,	
30	cultural knowledge, and anti-drug campaigns.	
31	Performance Indicator:	
32	Number of Indian youth camps conducted	1
33	TOTAL EXPENDITURES	<u>\$ 8,298,126</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 73,126
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 25,000
38	Statutory Dedications:	
39	Allen Parish Local Government Gaming Mitigation Fund,	
40	more or less estimated	\$ 5,100,000
41	Avoyelles Parish Local Government Gaming Mitigation Fund,	
42	more or less estimated	<u>\$ 3,100,000</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 8,298,126</u>
44	Payable out of the State General Fund by	
45	Statutory Dedications out of the Allen Parish	
46	Local Government Gaming Mitigation Fund	
47	to Allen 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%
57	Objective: To administer the Community Development Block Grant Program in an	
58	effective and efficient manner.	
59	Performance Indicator:	
60	Number of findings received by HUD and/or Legislative Auditor	0

1 Auxiliary Account - Authorized Positions (12) \$ 36,526,383
 2 **Account Description:** *Provides services to other agencies and programs which are*
 3 *supported through charging of those entities; includes CDBG Revolving Fund,*
 4 *Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major*
 5 *Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-*
 6 *ment.*

7 TOTAL EXPENDITURES \$ 174,846,434

8 MEANS OF FINANCE:
 9 State General Fund (Direct) \$ 47,148,190
 10 State General Fund by:
 11 Interagency Transfers \$ 41,902,883
 12 Fees & Self-generated Revenues from Prior
 13 and Current Year Collections per R.S. 41:1701 \$ 21,210,867
 14 Statutory Dedications:
 15 Louisiana Technology Innovations Fund \$ 5,000,000
 16 Federal Funds \$ 59,584,494

17 TOTAL MEANS OF FINANCING \$ 174,846,434

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

20 CDBG Revolving Fund \$ 3,535,880
 21 Pentagon Courts \$ 230,000
 22 State Register \$ 430,000
 23 LEAF \$ 30,000,000
 24 Cash Management \$ 250,000
 25 Travel Management \$ 147,103
 26 State Building and Grounds Major Repairs \$ 1,785,100
 27 Legal Construction Litigation \$ 148,300

28 Payable out the State General Fund by
 29 Interagency Transfers to the Executive Administration
 30 Program to provide management support for the
 31 Louisiana State Racing Commission and the Louisiana
 32 Board of Cosmetology, including ten (10) positions \$ 510,965

33 Provided, however, that of the funds appropriated herein, \$1,000,000 in State General Fund
 34 (Direct), be it more or less estimated, shall be used to pay the moving expenses incurred by
 35 state agencies relocating to new state office buildings.

36 Payable out of the State General Fund by
 37 Interagency Transfers for the operation and
 38 maintenance of the state-owned Onyx Building \$ 87,420

39 Payable out of the State General Fund by
 40 Interagency Transfers for management support
 41 of the Louisiana Racing Commission \$ 24,377

42 Payable out of the State General Fund by
 43 Interagency Transfers from the Department
 44 of Social Services to the Division of
 45 Administration - Executive Administration
 46 Program for evaluation and oversight of new
 47 Temporary Assistance to Needy Families
 48 Block Grant initiatives, including two (2) positions \$ 750,000

1	Emergency Preparedness - Authorized Positions (25)	\$ 5,466,132
2	Program Description: <i>Assists state and local governments to prepare for, respond</i>	
3	<i>to, and recover from natural and man-made disasters by coordinating activities</i>	
4	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>	
5	<i>resources and training.</i>	
6	Objective: To improve the emergency preparedness capability of state and local	
7	governments by reviewing 25% of parish Emergency Operational Plans (EOP),	
8	conducting 44 emergency exercises, and training 640 students.	
9	Performance Indicators:	
10	Percentage of local emergency plans reviewed	25%
11	Number of students trained	640
12	Number of emergency preparedness exercises conducted	44
13	Objective: To administer Disaster Assistance Programs by accomplishing Property	
14	Damage Assessment (PDA) within 32 hours of a disaster and process disaster claims	
15	within 5 days of receipt.	
16	Performance Indicators:	
17	Maximum disaster property damage assessment (PDA) response time	
18	(in hours)	32
19	Number of days to process disaster claims	5
20	Education - Authorized Positions (267)	\$ 16,219,738
21	Program Description: <i>Provides an alternative educational opportunity for selected</i>	
22	<i>youth through the Youth Challenge and Carville Programs.</i>	
23	Objective: To enhance employable skills of Louisiana high school dropouts by	
24	ensuring that at least 75% of the Youth Challenge program participants will advance	
25	to further education or to employment. Additionally, the program will ensure that at	
26	least 75% of all Youth Challenge entrants graduate.	
27	Performance Indicators:	
28	Percentage of graduates advancing to further education or employment	75%
29	Percent of entrants graduating	75%
30	Cost per student	\$11,336
31	Objective: Through completion of the Starbase program, to increase 750 at-risk fifth	
32	grade New Orleans school students' knowledge of math, science, and technology	
33	subjects covered by the program by 20%.	
34	Performance Indicators:	
35	Number of students enrolled	750
36	Percentage of completers with 20% improvement	80%
37	Cost per student	\$291
38	Objective: Through the Job Challenge program, to provide skilled training to 200	
39	Youth Challenge graduates in jobs.	
40	Performance Indicators:	
41	Number of students enrolled	200
42	Percentage of graduates placed in jobs	75%
43	Cost per student	\$3,822
44	Auxiliary Account	<u>\$ 120,000</u>
45	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
46	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
47	TOTAL EXPENDITURES	<u>\$ 41,020,378</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 16,900,396
50	State General Fund by:	
51	Interagency Transfers	\$ 400,000
52	Fees & Self-generated Revenues	\$ 2,401,651
53	Federal Funds	<u>\$ 21,318,331</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 41,020,378</u>

1	EXPENDITURES:	
2	Military Program - Authorized Positions (7)	
3	for operation and maintenance of Esler Field	\$ <u>509,000</u>
4		
	TOTAL EXPENDITURES	\$ <u>509,000</u>

5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Fees and Self-generated Revenues	\$ 109,000
8	Federal Funds	\$ <u>400,000</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>509,000</u>

10	Payable out of the State General Fund by	
11	Interagency Transfers from the Department of	
12	Social Services to the Education Program for	
13	for additional slots in the Job Challenge Program,	
14	including seven (7) positions	\$ 251,500

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

17	EXPENDITURES:	
18	Education Program - Authorized Positions (81)	
19	for expansion of the Youth Challenge Program	\$ <u>3,419,200</u>
20		
	TOTAL EXPENDITURES	\$ <u>3,419,200</u>

21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 1,000,000
23	Federal Funds	\$ <u>2,419,200</u>
24		
	TOTAL MEANS OF FINANCING	\$ <u>3,419,200</u>

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

27	Payable out of the State General Fund (Direct)	
28	to the Military Affairs Program for expenses	
29	related to non-emergency state active duty	\$ 40,000

30 **01-113 WORKFORCE COMMISSION OFFICE**

31	EXPENDITURES:	
32	Administrative - Authorized Positions (11)	\$ <u>5,143,211</u>

33 **Program Description:** *Promotes and influences the development of workforce*
 34 *education and training programs and systems, and directs the administration of the*
 35 *School-to-Work initiative.*

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

41	Performance Indicators:	
42	Percentage of service providers included in the Consumer	
43	Information Component of the OIS	89.4%
44	Percentage of service providers included in the Scorecard	
45	Component of the OIS	52.0%

1	Objective: To ensure the full coordination of plans for the delivery of workforce	
2	development services and programs including a youth development component in the	
3	8 Labor Market Areas designated by the Governor.	
4	Performance Indicator:	
5	Percentage of designated Labor Market Areas producing coordinated work-	
6	force development plans including a Youth Development component	100%
7	Objective: Through the Workforce Commission, to achieve a 75% participation rate	
8	of One-Stop Partners in the delivery of their respective services at 18 One-Stop	
9	Workforce Centers located throughout the state.	
10	Performance Indicator:	
11	One-Stop partners participation rate	75%
12	Objective: To increase the incorporation of the Workforce Commission's goals and	
13	performance standards into the operational plans of state agencies with respect to	
14	workforce development funds and into concomitant state plans developed with respect	
15	to federal workforce legislation so that operational plans will reflect all of the six (6)	
16	goals of the Workforce Commission.	
17	Performance Indicator:	
18	Percentage of state agencies incorporating all of the six	
19	Workforce Development goals in their operational plans	100%
20	TOTAL EXPENDITURES	<u>\$ 5,143,211</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 610,000
23	State General Fund by:	
24	Interagency Transfers	\$ 7,500
25	Fees & Self-generated Revenues	\$ 17,500
26	Federal Funds	<u>\$ 4,508,211</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 5,143,211</u>
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Literacy Fund,	
30	in accordance with R.S. 47:120.33	\$ 1,000
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the Community	
33	and Technical College Investment Fund for the	
34	Process Technology Program at the Louisiana	
35	Technical College-Ascension Campus and for	
36	other workforce site projects through the	
37	Louisiana Community and Technical College	
38	System	\$ 285,000
39	Payable out of the State General Fund by	
40	Interagency Transfers from the Department of	
41	Social Services for education and training programs,	
42	including education, basic skills training, job	
43	skills training and retention services	\$ 10,000,000
44	Payable out of the State General Fund (Direct)	
45	to the Administrative Program for development	
46	of the Louisiana Interagency Performance Data System	\$ 149,000

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

2 **EXPENDITURES:**

3 **Administrative - Authorized Positions (9)** \$ 509,779

4 **Program Description:** *Provides leadership to develop, implement, and promote*
 5 *programs contributing to the economic self-sufficiency of women.*

6 **Objective:** To improve administrative operations for high quality management
 7 resulting in a 70% satisfaction rating of Office of Women's Services (OWS) services
 8 provided to contractors/partners, and a 80% satisfaction rating of OWS services
 9 provided to participants.

10 **Performance Indicators:**
 11 Percentage of contractors/partners who rate the agency positively
 12 when surveyed 70%
 13 Percentage of participants or recipients of services who rate the agency
 14 positively when surveyed 80%

15 **Training Program - Authorized Positions (26)** \$ 2,031,065

16 **Program Description:** *Provides training, reference, and placement services for*
 17 *economically disadvantaged, unemployed or displaced women at 6 locations*
 18 *statewide.*

19 **Objective:** Through the Training and Employment Program, to enroll 62 participants
 20 in the highway and bridge construction, and place 50 participants in highway and
 21 bridge jobs.

22 **Performance Indicators:**
 23 Number of enrollees in highway and bridge construction 62
 24 Number of highway and bridge construction job placements 50

25 **Objective:** To provide adult and dislocated workers increased employment, earnings,
 26 education and occupational skills training.

27 **Performance Indicators:**
 28 Percentage of dislocated workers (training graduates)
 29 entered employment 72%
 30 Follow-up retention rate-six-months after termination 85%
 31 Dislocated workers (training graduates) earnings replacement
 32 rate at follow-up 97%
 33 Participant customer satisfaction rating 68%

34 **Displaced Homemakers Program - Authorized Positions (9)** \$ 555,328

35 **Program Description:** *Provides necessary information, support and training to*
 36 *assist displaced homemakers in becoming employed and economically self-sufficient*
 37 *at 5 locations statewide.*

38 **Objective:** To provide 204 participants with survival skills training; 235 participants
 39 with formal job training; 92 participants with General Education Development (GED),
 40 vocational technical education (vo-tech), junior college or college training; 1224
 41 participants with One-Stop Career Information Services; and 428 participants with job
 42 placement.

43 **Performance Indicators:**
 44 Number of participants completing survival skills for women training 204
 45 Number of participants placed in jobs 428
 46 Number of participants entering formal job training program 235
 47 Number of participants entering a GED; vo-tech; junior college or
 48 college program 92
 49 Number of participants using One-Stop Career Center 1,224

50 **Family Violence - Authorized Positions (4)** \$ 3,901,357

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

53 **Objective:** Through funding of statewide family violence programs, to provide shelter
 54 services to 3,700 women and 4,750 children as well as non-residential services to
 55 13,500 women and 6,190 children.

56 **Performance Indicators:**
 57 Number of women sheltered 3,700
 58 Number of children sheltered 4,750
 59 Number of non-residential women served 13,500
 60 Number of non-residential children served 6,190

61 **TOTAL EXPENDITURES** \$ 6,997,529

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,124,579
3	State General Fund by:	
4	Interagency Transfers	\$ 2,002,742
5	Fees & Self-generated Revenues	\$ 695,018
6	Statutory Dedications:	
7	Battered Women's Shelter Fund	\$ 92,753
8	Federal Funds	<u>\$ 1,082,437</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 6,997,529</u>
10	Payable out of Federal Funds to the Family	
11	Violence Program for family violence protection	
12	and services	\$ 111,212
13	Payable out of the State General Fund by	
14	Interagency Transfers from the Department of	
15	Social Services to the Family Violence Program	
16	for domestic abuse prevention services, including	
17	training of law enforcement and Department of	
18	Social Services personnel	\$ 4,000,000
19	Payable out of the State General Fund by	
20	Interagency Transfers from the Department	
21	of Social Services, Office of Family Support,	
22	for micro-enterprise development, and related	
23	technical assistance and training, to be implemented	
24	in accordance with a plan developed jointly by the	
25	Office of Women's Services and the Department of	
26	Economic Development	\$ 1,000,000
27	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
28	EXPENDITURES:	
29	Administrative	<u>\$ 35,215,574</u>
30	Program Description: <i>Provides for the operations of the Superdome and New Orleans arena; funding is from the 4% hotel/motel occupancy tax in Jefferson and Orleans parishes for operations of the Superdome and the New Orleans Arena, management fee to Louisiana Facilities Management and the Saints Incentive Payment Schedule.</i>	
31		
32		
33		
34		
35	Objective: Through the Louisiana Superdome, to increase contract and event parking revenue at existing operating budget level.	
36		
37	Performance Indicator:	
38	Dollar amount of contract and parking revenues (in millions)	\$4.0
39	Objective: Through the Louisiana Superdome, to maintain advertising rights fees through a program of selling sponsorship and naming rights in certain sections of the building.	
40		
41		
42	Performance Indicator:	
43	Dollar amount of advertising	\$700,000
44	Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.	
45		
46	Performance Indicator:	
47	Dollar amount of event income (in millions)	\$550
48	Objective: Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.	
49		
50		
51	Performance Indicator:	
52	Dollar amount of administrative cost (in millions)	\$6.0

1	Objective: Through the New Orleans Arena, to increase advertising rights fees	
2	through a program of selling sponsorship and advertising.	
3	Performance Indicator:	
4	Dollar amount of advertising (in thousands)	\$350,000
5	Objective: Through the New Orleans Arena, to increase luxury seating revenue	
6	through an aggressive sales campaign and expansion of the Arena Club Seat program.	
7	Performance Indicator:	
8	Dollar amount of luxury seating revenue (in millions)	\$2
9	Objective: Through the New Orleans Arena, to increase revenue generated from	
10	events through effective marketing strategies, aggressive concert bookings, and	
11	collection of associated revenue.	
12	Performance Indicator:	
13	Dollar amount of events revenue	\$1,400,000
14		TOTAL EXPENDITURES <u>\$ 35,215,574</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Fees & Self-generated Revenues	\$ 33,185,574
18	Statutory Dedications:	
19	New Orleans Area Tourism and Economic Development Fund	\$ 2,030,000
20		TOTAL MEANS OF FINANCING <u>\$ 35,215,574</u>
21	Payable out of the State General Fund by	
22	Statutory Dedications out of the New Orleans	
23	Area Tourism and Economic Development Fund,	
24	in accordance with R.S. 47:322.38	\$ 2,000,000
25	01-126 BOARD OF TAX APPEALS	
26	EXPENDITURES:	
27	Administrative - Authorized Positions (3)	<u>\$ 256,595</u>
28	Program Description: <i>Independent agency which provides an appeals board to</i>	
29	<i>hear and decide on disputes and controversies between taxpayers and the</i>	
30	<i>Department of Revenue; reviews and makes recommendations on tax refunds claims,</i>	
31	<i>industrial tax exemptions and business tax credits.</i>	
32	Objective: To process all taxpayer claims, applications, and requests received within	
33	30 days of receipt.	
34	Performance Indicators:	
35	Percentage of taxpayer claims, applications, and requests processed	
36	within 30 days	100%
37	Percentage of claims appealed to district court	3.2%
38		TOTAL EXPENDITURES <u>\$ 256,595</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 231,435
41	State General Fund by:	
42	Fees & Self-generated Revenues	<u>\$ 25,160</u>
43		TOTAL MEANS OF FINANCING <u>\$ 256,595</u>

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3 **EXPENDITURES:**

4 Federal Programs - Authorized Positions (16) \$ 26,923,944

5 **Program Description:** *Distributes federal funds and provides assistance to state*
 6 *and local law enforcement agencies.*

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

13 **Performance Indicators:**

14	Minimum percentage of funds passed through to local criminal	
15	justice agencies under the Edward Byrne Memorial Program	75%
16	Number of Byrne grants awarded	145
17	Minimum percentage of funds passed through to criminal justice	
18	nonprofit agencies for VAW programs	80%
19	Number of VAW grants awarded	60
20	Minimum percentage of funds passed through to each of the four	
21	CVA priority areas for underserved victims	94%
22	Number of CVA grants awarded	100
23	Minimum percentage of funds passed through to local agencies	
24	under JJDP Program	83%
25	Number of JJDP grants awarded	70
26	Number of LLEBG Program grants awarded	80
27	Minimum percentage of JAIBG Program funds passed through to	
28	local government	75%
29	Number of JAIBG Program grants awarded	60

30 **Objective:** To balance the use of Residential Substance Abuse Treatment (RSAT)
 31 funds between state and local correctional institutions by ensuring at least one program
 32 funded in any federal fiscal year is local institution-based and one is state institution-
 33 based.

34 **Performance Indicators:**

35	Minimum percentage of RSAT funds passed through for the treatment	
36	of state adult and juvenile inmates	75%
37	Number of RSAT grants awarded	2
38	Number of residential substance abuse treatment programs established	
39	by RSAT in local facilities	1
40	Number of residential substance abuse treatment programs established	
41	by RSAT in state facilities	5

42 **Objective:** To increase the percentage of eligible criminal justice agencies
 43 participating and/or having access to one or more of the major components of the
 44 Integrated Criminal Justice Information System (ICJIS) to 65%.

45 **Performance Indicator:**

46	Percentage of eligible criminal justice agencies participating in ICJIS	65%
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47 **Objective:** To increase the number of eligible local law enforcement agencies that
 48 have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to
 49 19.

50 **Performance Indicators:**

51	Number of agencies reporting crime data	200
52	Number of agencies completing LIBRS certification	19

53 State Programs - Authorized Positions (16) \$ 8,078,807

54 **Program Description:** *Provides assistance to state and local law enforcement*
 55 *agencies in the areas of training and certification, compensation to victims of crime,*
 56 *drug abuse resistance programs, and crime lab improvements; serves as a central*
 57 *repository of criminal justice and law enforcement information.*

58 **Objective:** To compensate 790 eligible claims filed under the Crime Victims
 59 Reparations Program within 25 days of receipt.

60 **Performance Indicators:**

61	Number of reparation claims processed	1,275
62	Number of crime victims compensated by the reparation program	790

1	Objective: To establish and administer a curriculum for the provision of basic and	
2	corrections training of peace officers and reimburse local law enforcement agencies	
3	for tuition costs related to basic and corrections training courses.	
4	Performance Indicators:	
5	Number of basic training courses for peace officers conducted	50
6	Number of corrections training courses conducted	55
7	Objective: To allocate and administer demand reduction and drug prevention grant	
8	funds to approximately 94 eligible agencies.	
9	Performance Indicators:	
10	Number of DARE classes presented – Core 5th	2,650
11	Number of DARE classes presented – Junior High	930
12	TOTAL EXPENDITURES	<u>\$ 35,002,751</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 5,162,802
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 1,512,069
17	Statutory Dedications:	
18	Crime Victim Reparation Fund	\$ 1,963,873
19	Drug Abuse Education and Treatment Fund	\$ 169,897
20	Federal Funds	<u>\$ 26,194,110</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 35,002,751</u>
22	Payable out of the State General Fund (Direct)	
23	to State Programs for Act 108 Academy	
24	costs, including three (3) positions	\$ 260,000
25	01-130 DEPARTMENT OF VETERANS AFFAIRS	
26	EXPENDITURES:	
27	Administrative - Authorized Positions (11)	\$ 1,051,829
28	Program Description: <i>Provides direction and support for all departmental</i>	
29	<i>activities.</i>	
30	Objective: Through management activities, to ensure that all of the operational	
31	objectives of the Department of Veterans Affairs are achieved.	
32	Performance Indicator:	
33	Percentage of department operational objectives achieved	100%
34	Claims - Authorized Positions (9)	\$ 380,648
35	Program Description: <i>Aids all veterans and/or their dependents to receive any and</i>	
36	<i>all benefits to which they are entitled.</i>	
37	Objective: To reach and maintain a 60% approval ratio and to process a minimum	
38	of 28,000 claims per year.	
39	Performance Indicators:	
40	Percentage of claims approved	60%
41	Number of claims processed	34,320
42	Average state cost per claim processed	\$11.09
43	Contact Assistance - Authorized Positions (48)	\$ 1,925,736
44	Program Description: <i>Informs veterans, their dependents, and the general public</i>	
45	<i>of federal and state benefits to which they are entitled and assists in applying for and</i>	
46	<i>securing these benefits; operates 64 offices throughout the state.</i>	
47	Objective: To process 84,409 claims and locate approximately 180,661 veterans or	
48	dependents to determine their eligibility for veterans benefits.	
49	Performance Indicators:	
50	Total number of claims processed	84,409
51	Number of contacts made	180,661
52	Average state cost per veteran	\$3.72

1	State Approval Agency Program - Authorized Positions (3)	\$ 178,017
2	Program Description: <i>Conducts inspections and provides technical assistance to</i>	
3	<i>programs of education pursued by veterans and other eligible persons under statute.</i>	
4	<i>The program also works to ensure that programs of education job training are</i>	
5	<i>approved in accordance with Title 38, relative to Plan of Operation and Verteran's</i>	
6	<i>Administration contract.</i>	
7	Objective: To achieve 100% compliance with the U.S. Department of Veterans	
8	Affairs performance contract.	
9	Performance Indicator:	
10	Percentage of contract requirements achieved	100%
11	TOTAL EXPENDITURES	<u>\$ 3,536,230</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 2,842,213
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 516,000
16	Federal Funds	<u>\$ 178,017</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 3,536,230</u>
18	EXPENDITURES:	
19	Administrative - Authorized Positions (1)	\$ 35,495
20	Contact Assistance - Authorized Positions (4)	<u>\$ 144,510</u>
21	TOTAL EXPENDITURES	<u>\$ 180,005</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 147,206
24	State General Fund by:	
25	Fees & Self-generated Revenues	<u>\$ 32,799</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 180,005</u>
27	01-131 LOUISIANA WAR VETERANS HOME	
28	EXPENDITURES:	
29	Louisiana War Veterans Home - Authorized Positions (171)	<u>\$ 7,071,765</u>
30	Program Description: <i>Provides nursing home and domiciliary care to disabled</i>	
31	<i>and homeless Louisiana veterans; operates a 245-bed facility, which opened in</i>	
32	<i>1982, in Jackson.</i>	
33	Objective: To maintain an occupancy rate of no less than 97% on nursing care units	
34	and no less than 20% on domiciliary units, with an overall average cost per patient day	
35	of \$97.42 and average state per patient day of \$11.07.	
36	Performance Indicators:	
37	Percent occupancy - Nursing care	97%
38	Percent occupancy - Domiciliary care	20%
39	Average daily census - Nursing care	189
40	Average daily census - Domiciliary care	10
41	Average cost per patient day (all funds)	\$97.42
42	Average cost per patient day (state funds)	\$11.07
43	TOTAL EXPENDITURES	<u>\$ 7,071,765</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 801,897
46	State General Fund by:	
47	Fees & Self-generated Revenues	\$ 2,733,986
48	Federal Funds	<u>\$ 3,535,882</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 7,071,765</u>

1	Objective: Through Title V, to achieve an unsubsidized job placement rate of 20%.		
2	Performance Indicators:		
3	Number of placed workers retained by employers	41	
4	Number of enrollees in unsubsidized employment	41	
5	Number of individuals enrolled in Title V Program	207	
6	Objective: Through Title VII, to resolve at least 87% of long-term care ombudsman		
7	complaints reported to or initiated by observation by long-term ombudsman.		
8	Performance Indicators:		
9	Number of complaints received	3,367	
10	Percentage of complaints resolved	87%	
11	Action Match		\$ 407,312
12	Program Description: <i>Aids the elderly in overcoming employment barriers by</i>		
13	<i>providing minimum required matching funds for federal Senior Service Corps</i>		
14	<i>grants (for such programs as Domestic Volunteer Agency, the Older American</i>		
15	<i>Volunteer Programs, and Foster Grandparents Program).</i>		
16	Objective: To review and comment on 22 National Service Corporation subcontractors' proposals annually.		
17			
18	Performance Indicators:		
19	Number of Senior Service Corps grants	22	
20	Number of Senior Service Corps enrollees	8,894	
21	Percentage of state elderly population in parishes served	74%	
22	Number of service hours provided	2,250,000	
23	Parish Councils on Aging		\$ 1,167,025
24	Program Description: <i>Supports local services to the elderly provided by parish</i>		
25	<i>councils on aging by providing an allotment to supplement expenses not allowed by</i>		
26	<i>other funding sources.</i>		
27	Objective: To keep elderly citizens in each parish abreast of services being offered		
28	through the Parish Council on Aging and other parish and state resources by holding		
29	64 public hearings, one in each parish.		
30	Performance Indicator:		
31	Number of public hearings held	64	
32	Senior Centers		\$ <u>4,431,165</u>
33	Program Description: <i>Provides facilities offering support services and activities</i>		
34	<i>geared to elderly.</i>		
35	Objective: To have all (100%) of state-funded centers provide access to at least five		
36	services: transportation, nutrition, information and referral, education and enrichment,		
37	and health.		
38	Performance Indicators:		
39	Percentage of senior centers providing transportation, nutrition,		
40	information and referral, education and enrichment, and health	100%	
41	Number of senior centers	143	
42	TOTAL EXPENDITURES		\$ <u>37,851,874</u>
43	MEANS OF FINANCE:		
44	State General Fund (Direct)		\$ 18,397,153
45	State General Fund by:		
46	Fees & Self-generated Revenues		\$ 39,420
47	Federal Funds		\$ <u>19,415,301</u>
48	TOTAL MEANS OF FINANCING		\$ <u>37,851,874</u>
49	Payable out of the State General Fund by		
50	Statutory Dedications out of the Louisiana Senior		
51	Citizens Trust Fund for programs recommended		
52	by the Louisiana Senior Citizens Trust Fund Board		\$ 25,000

1	Payable out of the State General Fund (Direct)	
2	to the Parish Council on Aging Program for	
3	restoration of reductions in formula funding	\$ 486,092
4	Payable out of the State General Fund (Direct)	
5	to the Senior Centers Program for restorations	
6	in formula funding	\$ 364,115
7	Payable out of the State General Fund (Direct)	
8	for Parish Council on Aging formula equalization	\$ 58,000
9	Payable out of the State General Fund (Direct)	
10	for home assistance for the elderly	\$ 200,000
11	Payable out of the State General Fund (Direct)	
12	for the Martin Luther King Homemaker Program	\$ 125,000

13 **01-254 LOUISIANA STATE RACING COMMISSION**

14 **EXPENDITURES:**

15	Louisiana State Racing Commission Program -	
16	Authorized Positions (74)	<u>\$ 8,245,087</u>

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

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

23 **Performance Indicators:**

24	Administrative expenses as a percentage of self-generated revenue	22.8%
25	Annual amount wagered at race tracks and Off-Track Betting	
26	Parlors (OTBS) (in millions)	\$399
27	Cost per race	\$1,618

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

30 **Performance Indicators:**

31	Percentage of horses testing positive	0.8%
32	Percentage of humans testing positive	1.9%

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

35 **Performance Indicators:**

36	Percent of awards issued within 60 days of race	100%
37	Annual amount of breeder awards paid	\$2,439,895

38	TOTAL EXPENDITURES	<u>\$ 8,245,087</u>
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39 **MEANS OF FINANCE:**

40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 5,745,087
42	Statutory Dedications:	
43	Video Draw Poker Device Purse Supplement Fund	<u>\$ 2,500,000</u>

44	TOTAL MEANS OF FINANCING	<u>\$ 8,245,087</u>
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1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

2 **EXPENDITURES:**

3 Office of Financial Institutions Program - Authorized Positions (127) \$ 7,369,994

4 **Program Description:** Licenses, charters, supervises and examines state-chartered
 5 depository financial institutions and certain financial service providers, including
 6 retail sales finance businesses, mortgage lenders, and consumer and mortgage loan
 7 brokers. Also, licenses and oversees securities activities in Louisiana. The
 8 Louisiana Consumer Education Fund provides information to consumers and
 9 lenders concerning consumer credit laws.

10 **Objective:** Through the Depository Institutions activity, to proactively supervise
 11 100% of state chartered depository institutions by conducting 100% of scheduled
 12 examinations, reporting the examination results within one month of receipt of the
 13 draft report, and acting on complaints within 10 days of receipt.

14 **Performance Indicators:**

15	Percentage of examinations conducted as scheduled – banks/thrifts	95%
16	Percentage of examinations conducted as scheduled – credit unions	100%
17	Percentage of examination reports processed within one month –	
18	banks/thrifts	90%
19	Percentage of examination reports processed within one month –	
20	credit unions	90%
21	Percentage of complaints acted upon within 10 days – banks/thrifts	97.6%
22	Percentage of complaints acted upon within 10 days – credit unions	100%

23 **Objective:** Through the Nondepository activity, to proactively supervise 100% of
 24 nondepository financial services providers by conducting 100% of scheduled
 25 examinations, investigating 100% of reports of unlicensed operations within 10 days,
 26 and acting upon written complaints within 30 days.

27 **Performance Indicators:**

28	Percentage of scheduled examinations conducted	100%
29	Percentage of investigations conducted within 10 days of	
30	companies reported to be operating unlicensed	100%
31	Percentage of companies closed or license not required	57.8%
32	Total number of violations cited	866
33	Total monies refunded or rebated to consumers from cited violations	\$151,000
34	Percentage of written complaints acted upon within 30 days	100%
35	Total amount of refunds or rebates to consumers resulting	
36	from complaints	\$29,000

37 **Objective:** Through the Nondepository Activity's Consumer Credit Education Fund,
 38 to provide toll-free access to information regarding the regulation of Louisiana
 39 nondepository entities to 100% of Louisiana residents and nondepository financial
 40 services providers.

41 **Performance Indicator:**

42	Number of phone calls received from consumers	
43	and lenders on toll-free line	2,500

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

48 **Performance Indicator:**

49	Percentage of compliance examinations conducted	
50	of Louisiana broker dealers and investment advisors	100%

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

53 **Performance Indicator:**

54	Number of applications for licenses received for investment	
55	advisors, broker dealers, and agents	90,000

56 **TOTAL EXPENDITURES** \$ 7,369,994

57 **MEANS OF FINANCE:**

58 State General Fund by:

59 Fees & Self-generated Revenues \$ 7,365,494

60 Statutory Dedications:

61 Louisiana Consumer Credit Education Fund \$ 4,500

62 **TOTAL MEANS OF FINANCING** \$ 7,369,994

1 Payable out of the State General Fund by Fees
 2 and Self-generated Revenues to the Office of
 3 Financial Institutions Program, including two (2)
 4 positions \$ 96,221

5 **01-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

6 **EXPENDITURES:**

7 State Board of Cosmetology - Authorized Positions (31) \$ 1,493,557

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

11 **Objective:** Through the Administrative activity, to maintain the pass/fail ratio at 85%
 12 through the establishment of consistent testing procedures.

13 **Performance Indicators:**

14	Percentage of students passing exams and receiving initial license	85%
15	Cost per exam	\$22.92
16	Percentage of licenses issued to exams administered	
17	Cosmetology	85%
18	Manicuring	88%
19	Esthetician	83%
20	Teacher	75%

21 **Objective:** Through the Testing and Licensing activity, to decrease the turnaround
 22 time for licenses issued, to 3.5 weeks.

23 **Performance Indicators:**

24	Renewal time frame (in weeks)	3.5
25	Total number of licenses issued	43,340

26 **Objective:** Through the Investigation and Enforcement activity, to complete 85% of
 27 the installation and implementation of the new computer system for the purpose of
 28 tracking pertinent information, such as the number of violations issued, in order to
 29 decrease over time the number of violations issued, as result of the distribution of
 30 information.

31 **Performance Indicators:**

32	Percentage of installation and implementation	
33	of computer system completed	85%
34	Number of violations issued	950

35 **TOTAL EXPENDITURES** \$ 1,493,557

36 **MEANS OF FINANCE:**

37 State General Fund by:

38	Fees & Self-generated Revenues from Prior	
39	and Current Year Collections	\$ <u>1,493,557</u>

40 **TOTAL MEANS OF FINANCING** \$ 1,493,557

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SCHEDULE 04

ELECTED OFFICIALS

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (38)	\$ 3,337,942
<i>Program Description: Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; and prepares official publications such as acts of the legislature, constitutional amendments, rosters of officials, and election returns.</i>	
Objective: To ensure that all other programs in the Office of Secretary of State are provided the necessary management resources to accomplish 100% of their objectives.	
Performance Indicator:	
Percentage of objectives met	100%
Elections - Authorized Positions (8)	\$ 1,614,953
<i>Program Description: Conducts elections for every public office, proposed constitutional amendments, and local propositions. Administers state election laws, including: candidate qualifying; numbering, assembling, printing and distribution of sample ballots; compiling and promulgating election returns; and conducting election seminars for parish officials.</i>	
Objective: To limit the number of machine and absentee ballot reprints due to Elections Program errors to a total of 18 for elections held during the year.	
Performance Indicator:	
Number of reprints due to program error	18
Archives and Records - Authorized Positions (45)	\$ 2,475,277
<i>Program Description: Serves as the official state archival repository for all documents judged to have sufficient historical or practical value to warrant preservation by the state. Also provides a records management program for agencies of state government and political subdivisions of the state; provides access to genealogical vital records; and offers exhibits on the artistic, social, cultural, political, natural resources, economic resources and heritage of Louisianians.</i>	
Objective: To protect the integrity of state agency records, the program will ensure that at least 20 agencies will file new retention schedules and 10 agencies will update existing schedules.	
Performance Indicators:	
Number of new retention schedules filed	20
Number of retention schedules updated	10
Objective: To complete restorative treatment on 1,440 collection documents requiring restoration.	
Performance Indicator:	
Number of documents restored	1,440
Objective: To ensure that at least ninety percent of patrons researching the archives will have to wait no more than five minutes for staff assistance or to use equipment.	
Performance Indicators:	
Percentage of patrons not having to wait for staff assistance	90%
Percentage of patrons not having to wait for equipment	90%
Museum and Other Operations - Authorized Positions (31)	\$ 1,731,691
<i>Program Description: Develops and supervises operations of the Louisiana State Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence; the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Edward Douglass White Historic Site in Thibodaux</i>	
Objective: To increase the number of visitors to the museums in the system to at least 225,000.	
Performance Indicators:	
Total number of visitors to system museums	225,000
Cost per visitor to system museums	\$7.94

1	Commercial - Authorized Positions (53)	\$ <u>2,637,814</u>
2	Program Description: <i>Certifies and/or registers documents relating to in-</i>	
3	<i>corporations, trademarks, partnerships, and foreign corporations doing business</i>	
4	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
5	<i>clerks of court; provides services through the First Stop Shop for business</i>	
6	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
7	<i>service of process on certain foreign corporations and individuals; and processes</i>	
8	<i>the registration of certain tax-secured bonds.</i>	
9	Objective: To maintain an efficient filing system by continuing a low document filer	
10	error rate of no more than 7% of documents.	
11	Performance Indicator:	
12	Percent of documents returned	7%
13	Objective:: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
14	Code (UCC) and Farm Products filings.	
15	Performance Indicator:	
16	Percentage accuracy in data entry of UCC and Farm Product filings	99%
17	Objective: To process 100% of all lawsuits served on the Secretary of State within	
18	24 hours of receipt.	
19	Performance Indicator:	
20	Percentage of lawsuits processed within 24 hours of receipt	100%
21	TOTAL EXPENDITURES	\$ <u>11,797,677</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 1,948,609
24	State General Fund by:	
25	Interagency Transfers	\$ 323,816
26	Fees & Self-generated Revenues	\$ 9,493,919
27	Statutory Dedications:	
28	Shreveport Riverfront and Convention Center	<u>\$ 31,333</u>
29	TOTAL MEANS OF FINANCING	\$ <u>11,797,677</u>
30	Payable out of the State General Fund (Direct)	
31	for Eddie G. Robinson Museum	\$ 20,000
32	Payable out of the State General Fund (Direct)	
33	through the Museum and Other Operations	
34	Program to the Louisiana State Exhibit Museum	
35	in Shreveport for two (2) laborer positions	\$ 20,000
36	Payable out of the State General Fund (Direct)	
37	through the Museum and Other Operations	
38	Program for the Louisiana Cotton Museum	
39	in Lake Providence, including one (1) position	\$ 20,000
40	Payable out of the State General Fund (Direct)	
41	to the Museum and Other Operations Program	
42	for expenses related to the Louisiana Delta	
43	Music Museum, including three (3) positions,	
44	in the event that House Bill No. 842 of the 2001	
45	Regular Session of the Legislature is enacted into law	\$ 107,000
46	Payable out of the State General Fund (Direct)	
47	for Jimmy Davis Museum	\$ 20,000
48	Provided, however, that in the event that House Bill No. 1943 of the 2001 Regular Session	
49	of the Legislature, which provides for the transfer of the Edward Douglass White Historic	
50	Site from the Secretary of State to the Department of Culture, Recreation and Tourism,	
51	Office of State Museum, is enacted into law, the commissioner of administration is hereby	

1 directed to reduce the appropriation to the Museum and Other Operations Program out of
 2 the State General Fund (Direct) by \$40,868, to reduce the appropriation by Fees and
 3 Self-generated Revenues by \$1,040, and to reduce the authorized positions in the Museum
 4 and Other Operations Program by two (2) positions.

5 Payable out of the State General Fund
 6 by Fees and Self-generated Revenues, for the
 7 restoration of personal services, including one
 8 (1) position, in the Administrative Program \$ 32,361

9 Payable out of the State General Fund by
 10 Fees and Self-generated Revenues, one (1)
 11 position in the Archives and Records Program \$ 27,039

12 Payable out of the State General Fund by
 13 Fees and Self-generated Revenues for the
 14 restoration of personal services, including one
 15 (1) position, in the Commercial Program \$ 25,237

16 **04-141 OFFICE OF THE ATTORNEY GENERAL**

17 **EXPENDITURES:**

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

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

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

29 **Performance Indicators:**
 30 Number of objectives not accomplished due to support services 0
 31 Number of repeat audit findings reported by legislative auditors 0

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

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

36 **General Performance Information:**

37 *(All data are for FY 1999-00.)*
 38 *Number of opinions released 421*
 39 *Number of pending cases in Collections Section 12,565*
 40 *Number of cases closed in Collections Section 6,229*
 41 *Total collections by Collections Section \$4,851,398*
 42 *Number of duty calls received 4,422*

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

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

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

50 **Performance Indicators:**
 51 Percentage of cases handled in-house each fiscal year 95%
 52 Number of cases received 600
 53 Number of cases contracted to outside firms each fiscal year 30

1 **Objective:** To maintain (0% increase from FY 2001-2002 performance standard) or
 2 reduce (from 25% to 50% of FY 2001-2002 performance standard) individual internal
 3 time frames for investigation and prosecution of criminal cases.
 4 **Performance Indicators:**
 5 Average number of working days to begin coordination of effort between
 6 investigator and prosecutor 15
 7 Average number of working days for initial contact with victim(s)/
 8 witness(es) 8

9 **Objective:** Through the Medicaid Fraud Control Unit (MFCU), to provide 23
 10 training programs for state agency personnel and health care providers in the area of
 11 prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3
 12 additional proactive projects to detect abuse of the infirm and Medicaid Fraud.
 13 **Performance Indicators:**
 14 Number of training programs for state agency personnel and health care
 15 providers provided by MFCU 23
 16 Number of proactive projects to detect abuse of the infirm and
 17 Medicaid fraud initiated during fiscal year 3

18 Risk Litigation - Authorized Positions (170) \$ 10,721,492
 19 **Program Description:** *Provides legal representation for the state in all claims*
 20 *covered by the state self-insurance fund and in all tort claims; operates regional*
 21 *offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.*

22 **General Performance Information:**
 23 *(All data are for FY 1999-00.)*
 24 *Percentage of new cases handled in-house 82.3%*
 25 *Percentage of total cases handled in-house 79%*
 26 *Number of cases handled in-house 3,812*
 27 *Average cost per in-house case \$2,657*
 28 *Number of contract cases 1,001*
 29 *Average cost per contract case \$11,369*

30 **Objective:** To better utilize the funds available to the Office of Risk Management for
 31 legal expense by handling in-house at least 78% of risk litigation cases opened during
 32 the fiscal year.
 33 **Performance Indicator:**
 34 Percentage of new risk litigation cases handled in-house 78%

35 Gaming - Authorized Positions (57) \$ 4,632,124
 36 **Program Description:** *Serves as legal advisor to gaming regulatory agencies*
 37 *(Louisiana Gaming Control Board, Office of State Police, Office of Charitable*
 38 *Gaming , Louisiana Racing Commission, and Louisiana Lottery Corporation) and*
 39 *represents them in legal proceedings.*

40 **General Performance Information:**
 41 *(All data are for FY 1999-00.)*
 42 *Video Poker Gaming:*
 43 *Number of application files reviewed 178*
 44 *Number of other files reviewed 66*
 45 *Number of violation reports reviewed 66*
 46 *Number of administrative action letters drafted/issued 66*
 47 *Number of administrative hearings held 161*
 48 *Number of judicial appeals 2*
 49 *Riverboat Gaming:*
 50 *Number of employee files reviewed 184*
 51 *Number of violation reports reviewed 153*
 52 *Number of administrative action letters drafted/issued 153*
 53 *Number of administrative hearings held 145*
 54 *Number of judicial appeals 3*

55 **Objective:** To review and process video poker application files within an average
 56 of 57 calendar days.
 57 **Performance Indicators:**
 58 Number of video poker application files reviewed 200
 59 Average time to process video poker application file (in days) 57

1	Objective: To review and process riverboat application files within an average of 30	
2	calendar days.	
3	Performance Indicators:	
4	Number of riverboat application files reviewed	150
5	Average time to review and process riverboat application file	
6	(in calendar days)	30
7	Objective: To review and process land-based casino application files within an	
8	average of 30 calendar days.	
9	Performance Indicators:	
10	Number of land-based casino application files reviewed	125
11	Average time to process land-based casino application file (in calendar	
12	days)	30
13	TOTAL EXPENDITURES	<u>\$ 31,510,578</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 10,447,386
16	State General Fund by:	
17	Interagency Transfers	\$ 1,733,484
18	Fees & Self-generated Revenues	\$ 13,024,807
19	Statutory Dedications:	
20	Louisiana Fund	\$ 357,247
21	Riverboat Gaming Enforcement Fund	\$ 4,071,084
22	Insurance Fraud Fund	\$ 305,455
23	Federal Funds	<u>\$ 1,571,115</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 31,510,578</u>
25	Payable out of the State General Fund (Direct)	
26	to the Civil Law Program for additional funding	
27	for the Community Living Ombudsman Program	
28	to increase services in Regions 3, 4, and 9	\$ 124,800
29	Payable out of the State General Fund by	
30	Fees and Self-generated Revenues for additional	
31	costs associated with office relocation	\$ 350,000
32	Payable out of the State General Fund by	
33	Fees and Self-generated Revenues for the	
34	collection of certain debts owed the state	
35	in the event that SB1104 of the 2001 Regular	
36	Session of the Legislature is enacted into law	\$ 3,000,000
37	04-144 COMMISSIONER OF ELECTIONS	
38	EXPENDITURES:	
39	Executive - Authorized Positions (13)	\$ 1,516,407
40	Program Description: <i>Provides executive support functions for the department and</i>	
41	<i>directs and supports all other programs under the department; promotes voter</i>	
42	<i>registration and participation through an outreach program; and provides</i>	
43	<i>investigative support to every department program and serves as a liaison to the</i>	
44	<i>public.</i>	
45	General Performance Information:	
46	<i>(All data are for FY 1999-00.)</i>	
47	<i>Number of statewide elections held</i>	3
48	<i>Number of parish/municipal primary elections held</i>	609
49	<i>Number of parish/municipal general elections held</i>	186
50	<i>Number of special vacancy elections held</i>	135
51	<i>Number of parish/local proposition elections held</i>	305
52	<i>Number of precincts holding elections</i>	16,253
53	<i>Number of education and public service elections held</i>	233
54	<i>Number of organizations participating in the Outreach Program</i>	30
55	<i>Number of Outreach Volunteer Corps members</i>	55
56	<i>Annual cost per registered voter to run department</i>	\$10.13

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

1 Voter Registration - Authorized Positions (4) \$ 5,418,722
 2 **Program Description:** *Directs, assists, and prescribes rules, regulations, forms,*
 3 *and instructions to be applied uniformly by each registrar of voters in the state.*
 4 *Parish registrars of voters register and canvass voters to ensure registration in the*
 5 *proper parish, ward, and precinct.*
 6 **General Performance Information:**
 7 *(All data are for FY 1999-00.)*
 8 *Percentage of new voter registration applications received*
 9 *from traditional sources 16.4%*
 10 *Percentage of new voter registration applications received*
 11 *from nontraditional sources 83.6%*

12 **Objective:** To assist and direct registrars of voters, administer rules and regulations,
 13 conform to state and federal law, serve liaison and troubleshooting functions between
 14 the registrars of voters and various governmental agencies.
 15 **Performance Indicator:**
 16 Average response time to provide voter registration forms (in days) 3

17 **Objective:** To register voters, update voter rolls, review all incoming voter
 18 registration application forms for completeness, and request additional information of
 19 all incomplete forms.
 20 **Performance Indicator:**
 21 Total number of registered voters (highest number during the
 22 fiscal year) 2,850,000

23 Elections - Authorized Positions (57) \$ 15,217,480

24 **Program Description:** *Provide maintenance, storage, repair, and programming*
 25 *of voting machines and computerized absentee ballot counting equipment to ensure*
 26 *honest, efficient, and uniform voting procedures in Louisiana. Also, provides*
 27 *funding for the payment of expenses associated with holding elections in the state of*
 28 *Louisiana.*

29 **General Performance Information:**
 30 *(All data are for FY 1999-00.)*
 31 *Number of precincts in the state 3,899*
 32 *Number of voting machines used at precincts on*
 33 *election day (total for fiscal year) 26,874*
 34 *Number of service calls received on election day*
 35 *(total for fiscal year) 1,173*
 36 *Number of service calls received on election day*
 37 *that require a mechanic (total for fiscal year) 1,114*
 38 *Number of service calls received on election day*
 39 *that are due to technical error (total for fiscal year) 40*
 40 *Number of voting machines replaced on election day*
 41 *(total for fiscal year) 47*
 42 *Number of people voting at precincts on election day*
 43 *(total for fiscal year) 2,574,145*
 44 *Number of people voting by absentee ballot*
 45 *(total for fiscal year) 119,147*
 46 *Average cost per machine to store machines statewide \$160.69*
 47 *Average cost per machine to maintain voting*
 48 *machines statewide \$280.56*
 49 *Average cost per machine to deliver voting machine*
 50 *to precinct \$48.74*

51 **Objective:** To hold, in a state of readiness, voting machines and computerized
 52 absentee ballot counting equipment and provide necessary technical assistance and
 53 support to hold all elections in the state, with 100% of all voting machine equipment
 54 available on election day and all test materials prepared and distributed 10 days prior
 55 to election day for all parishes having an election.

56 **Performance Indicators:**
 57 Total number of voting machines (all types) 8,548
 58 Number of Teamwork Op-Scan Absentee Systems 97
 59 Percentage of voting machines available on election day 100%

60 **Objective:** To keep the number of elections held as a result of lawsuits alleging
 61 machine malfunction at 4% or less of the total number of elections held.
 62 **Performance Indicator:**
 63 Number of elections held as a result of lawsuits alleging
 64 machine malfunction. 0.0%

1	Objective: To hold the number of election day machine-related service calls due to	
2	programming error to 1% or less by performing, at a minimum, semiannual	
3	preventative maintenance on all voting machines and all absentee ballot counting	
4	equipment.	
5	Performance Indicators:	
6	Percentage of voting machines receiving required	
7	semiannual preventative maintenance	100%
8	Percentage of voting machines utilized on election day	
9	that required mechanic to service machine due to	
10	technician error (based on total number of machines	
11	utilized on election day during entire fiscal year)	0.20%
12	Objective: To move from mechanical to computerized voting machines with printout	
13	capability throughout the state by increasing the percentage of parishes utilizing	
14	computerized voting machines with printout capability to 21.9%.	
15	Performance Indicators:	
16	Percentage of parishes utilizing mechanical voting machines	
17	without printout capability	0.0%
18	Percentage of parishes utilizing mechanical voting machines	
19	with printout capability	78.1%
20	Percentage of parishes utilizing computerized voting machines	
21	with printout capability	21.9%
22	Objective: To keep the number of elections held as a result of lawsuits alleging	
23	machine malfunction at 4% or less of the total number of elections held.	
24	Performance Indicator:	
25	Number of elections held as a result of lawsuits alleging	
26	machine malfunction.	0
27	TOTAL EXPENDITURES	<u>\$ 26,200,678</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	
30	more or less estimated	\$ 23,666,678
31	State General Fund by:	
32	Fees & Self-generated Revenues	
33	more or less estimated	<u>\$ 2,534,000</u>
34	TOTAL MEANS OF FINANCING	<u>\$ 26,200,678</u>
35	04-146 LIEUTENANT GOVERNOR	
36	EXPENDITURES:	
37	Administrative - Authorized Positions (9)	\$ 2,301,613
38	Program Description: <i>Provides for the various duties of the lieutenant governor,</i>	
39	<i>including service as the commissioner of the Dept. of Culture, Recreation and</i>	
40	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
41	<i>its programs and services. Houses effort to establish Louisiana as a premier</i>	
42	<i>retirement destination.</i>	
43	Objective: In order to market Louisiana as a premier retirement destination the	
44	program will formulate a comprehensive plan that will include a marketing strategy,	
45	a program to accredit communities which accommodate retirees, and a system to track	
46	the success of this effort.	
47	Performance Indicator:	
48	Percentage of plan completed	50%
49	Grants Program - Authorized Positions (0)	<u>\$ 3,943,388</u>
50	Program Description: <i>Administration of federal grants, primarily through the</i>	
51	<i>Corporation for National Service, for service programs targeted to address</i>	
52	<i>community needs in areas of education, the environment, health care, and public</i>	
53	<i>safety; houses the Louisiana Serve Commission.</i>	
54	Objective: To continue to provide an opportunity for students to learn community	
55	service ethics within an academic setting in 38 parishes.	
56	Performance Indicators:	
57	Number of parishes with community service learning	
58	opportunity for students	38
59	Number of students participating	5,000
60	Total number of grant recipient institutions	52

1	Objective: To increase the number of participants in Americorps to 345.	
2	Performance Indicator:	
3	Number of participants	345
4	Objective: To provide tutoring to 5,000 children with impediments to literacy	
5	progress to ensure that they are reading at grade level by the third grade.	
6	Performance Indicator:	
7	Number of children receiving tutoring	5,000
8	TOTAL EXPENDITURES	<u>\$ 6,245,001</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 801,613
11	State General Fund by:	
12	Interagency Transfers	\$ 615,058
13	Statutory Dedications:	
14	New Orleans Tourism and Economic Development Fund	\$ 500,000
15	Federal Funds	<u>\$ 4,328,330</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 6,245,001</u>
17	Payable out of the State General Fund (Direct)	
18	through the Administration Program for the	
19	Louisiana Retirement Development Commission	\$ 109,000
20	04-147 STATE TREASURER	
21	EXPENDITURES:	
22	Administrative - Authorized Positions (22)	\$ 1,837,674
23	Program Description: <i>Provides leadership, support, and oversight necessary to</i>	
24	<i>manage and direct operations of all department programs; includes executive policy</i>	
25	<i>for management of state debt, research and policy development, communications,</i>	
26	<i>legal services, and support services.</i>	
27	Objective: To ensure that 100% of the department's operational objectives are	
28	achieved.	
29	Performance Indicator:	
30	Percentage of department operational objectives achieved during	
31	fiscal year	100%
32	Financial Accountability and Control - Authorized Positions (18)	\$ 2,307,710
33	Program Description: <i>Responsible for custody and disbursement of monies in the</i>	
34	<i>state treasury in accordance with law, including monitoring of agency bank</i>	
35	<i>accounts and distribution of funds to local governments. The state treasury receives</i>	
36	<i>over 6 million deposit items included in over 85,500 deposits per year, totaling over</i>	
37	<i>\$15.7 billion. In turn, the state treasury releases over 401,000 checks to pay</i>	
38	<i>vendors through the Advantage Financial System; monitors agency bank accounts,</i>	
39	<i>which issue over 6.1 million checks for various programs; and distributes over \$230</i>	
40	<i>million to local governments.</i>	
41	Objective: To ensure that all department programs are provided support services to	
42	accomplish 100% of their objectives by June 30, 2002.	
43	Performance Indicators:	
44	Percentage of department objectives not accomplished due to	
45	insufficient support services	0%
46	Number of repeat audit findings related to support services reported	
47	by the legislative auditor	0
48	Objective: To convert the state's central banking system as a result of a Request for	
49	Proposals (RFP) for banking services no later than June 30, 2002.	
50	Performance Indicator:	
51	Percentage of completion of the conversion of the state's	
52	centralized banking system by December 31, 2001	100%

1 Debt Management - Authorized Positions (9) \$ 2,123,574

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

11 **General Performance Information:**

12 Louisiana's bond ratings from New York bond-rating firms (November 2000)

13	Moody's	A2
14	Standard & Poors	A
15	Fitch Investors	A

16 State Debt Management (All data are for FY 1999-2000.):

17	Dollar amount of new general obligation bonds sold (in millions)	\$0
18	Number of bond issues managed (state level)	21
19	Dollar amount of debt service paid (in millions)	\$131.680
20	Number of defaults of publicly held debt (state level)	0

21 Local Debt Review and Oversight (All data are for FY 1999-2000.):

22	Number of local government elections reviewed	241
23	Number of local government lease purchases reviewed	19
24	Total number of reviews conducted to assist with debt issuance	334
25	Total par amount of issues received (in millions)	\$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) \$ 1,357,647

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

44 **General Performance Information:**

45	General Fund investment income (in millions) (FY 1999-2000)	\$115.7
46	Louisiana Education Quality Trust Fund (LEQTF) investment income	
47	(in millions) (FY 1999-2000)	\$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 \$ 7,626,605

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	1652 of the 2001 Regular Session of the Legislature	
17	is enacted into law	\$ 4,000,000
18	Payable out of the State General Fund by	
19	Fees and Self-generated Revenues for additional	
20	operational expenses of the Administrative Program	\$ 158,904
21	Payable out of the State General Fund by	
22	by Fees and Self-generated Revenues	
23	for additional operational expenses	\$ 28,500
24	04-158 PUBLIC SERVICE COMMISSION	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (27)	\$ 1,978,773
27	Program Description: <i>Provides for the management and oversight of and other</i>	
28	<i>administrative support to the other programs within the agency; provides executive,</i>	
29	<i>docketing, legal, and management and finance services to commission and agency.</i>	
30	Objective: To provide the administrative oversight, leadership and support services	
31	necessary to efficiently gain the objectives established for all department programs.	
32	Performance Indicator:	
33	Percentage of program objectives met	100%
34	Objective: To ensure that at least 95% of Public Service Commission orders for	
35	which this program has responsibility will be issued within 30 days of adoption.	
36	Performance Indicators:	
37	Average number of days to issue orders	20
38	Percentage of orders issued within 30 days	95%
39	Objective: To resolve all rate cases within ten months from date of official filing.	
40	Performance Indicators:	
41	Percentage of rate cases completed within 10 months	100%
42	Average length of time for completion of rate cases (months)	10
43	Support Services - Authorized Positions (23)	\$ 1,595,496
44	Program Description: <i>Manages administrative hearings to assist the commission</i>	
45	<i>in making an examination of the rates charged and services provided to Louisiana</i>	
46	<i>consumers by public utilities and common carriers; provides the commission with</i>	
47	<i>accurate and current information with respect to financial condition of companies</i>	
48	<i>subject to the jurisdiction of the commission; and provides technical support and</i>	
49	<i>assistance to the commission regarding the regulation of utility companies and</i>	
50	<i>common carriers operating in Louisiana.</i>	
51	Objective: To generate \$562 million in direct and indirect savings to utilities rate	
52	payers through prudent review of existing and proposed rate schedules.	
53	Performance Indicators:	
54	Direct savings to rate payers (millions)	\$557.00
55	Indirect savings to rate payers (millions)	\$5.00

1	Objective: To issue 90% of proposed recommendations within 120 days of the	
2	completion of hearing and receipt of all necessary information.	
3	Performance Indicator:	
4	Percentage of recommendations issued within 120 days	90%
5	Motor Carrier Registration - Authorized Positions (26)	\$ 1,215,763
6	Program Description: <i>Regulates rates, services, and practices on intrastate</i>	
7	<i>transportation companies, including railroads, motor freight lines, bus companies</i>	
8	<i>and common carrier pipelines operating in Louisiana; and regulates the financial</i>	
9	<i>responsibility and lawfulness of interstate motor carriers operating into or through</i>	
10	<i>Louisiana in interstate commerce.</i>	
11	Objective: To provide timely service to the motor carrier industry by processing	
12	100% of all registrations within 5 days of receipt of complete information.	
13	Performance Indicator:	
14	Percentage of all registrations processed within 5 days	100%
15	Objective: To maintain the rate of violation of motor carrier laws and regulations at	
16	12% of vehicles inspected.	
17	Performance Indicators:	
18	Percentage of inspections that result in violations	12.0%
19	Number of inspections performed	50,000
20	District Offices - Authorized Positions (37)	<u>\$ 1,884,383</u>
21	Program Description: <i>Provides accessibility and information to the public</i>	
22	<i>through district offices and satellite offices located in each of the five Public Service</i>	
23	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>	
24	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
25	<i>and state and federal laws at a local level.</i>	
26	Objective: To handle complaints received from the public.	
27	Performance Indicators:	
28	Number of complaints received in District 1	2,100
29	Number of complaints received in District 2	2,000
30	Number of complaints received in District 3	2,200
31	Number of complaints received in District 4	5,300
32	Number of complaints received in District 5	5,400
33	Average length of time to process complaints in District 1 (days)	4
34	Average length of time to process complaints in District 2 (days)	7
35	Average length of time to process complaints in District 3 (days)	4
36	Average length of time to process complaints in District 4 (days)	4
37	Average length of time to process complaints in District 5 (days)	2
38	Objective: To maintain a system of regulation of utilities and motor carriers such that	
39	no more than one successful legal challenge is made to the issues promulgated by the	
40	Commission.	
41	Performance Indicator:	
42	Number of successful legal challenges	1
43	TOTAL EXPENDITURES	<u>\$ 6,674,415</u>
44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Statutory Dedications:	
47	Motor Carrier Regulation Fund	\$ 1,365,763
48	Supplemental Fee Fund	\$ 776,328
49	Utility and Carrier Inspection and Supervision Fund	<u>\$ 4,532,324</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 6,674,415</u>
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenues to restore	
53	one (1) position in the Administrative Program	
54	and three (3) positions in the Support Services	
55	Program	\$ 212,097

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to provide
 3 funding in the event that HB 175 of the 2001
 4 Regular Session of the Legislature is enacted
 5 into law, including two (2) positions for
 6 the Administrative Program relative to
 7 Telemarketers and a "DO NOT CALL" list \$ 85,000

8 **04-160 AGRICULTURE AND FORESTRY**

9 **EXPENDITURES:**

10 Management and Finance - Authorized Positions (116) \$ 14,394,507

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

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

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

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

21 **Performance Indicator:**
 22 Cost as a percentage of commodities distributed 2.93%

23 Marketing - Authorized Positions (20) \$ 2,167,669

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

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

32 **Performance Indicator:**
 33 Jobs created or sustained 6,500

34 **Objective:** To assist at least 130 students to participate in agriculture-related,
 35 organized school projects through the provision of loans for the purchase of stock.

36 **Performance Indicators:**
 37 Number of youth with outstanding loans 130
 38 Number of new loans issued 15

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

42 **Performance Indicator:**
 43 Cost per copy \$0.30

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

47 **Performance Indicator:**
 48 Number of accredited reporters 16

49 **Objective:** To provide opportunities for at least 150 agricultural and forestry
 50 companies to market their products at 7 supermarket promotions and 12 trade shows.

51 **Performance Indicator:**
 52 Total companies participating 150

1	Agricultural and Environmental Sciences - Authorized Positions (101)	\$ 51,567,126
2	Program Description: <i>Samples and inspects seed, fertilizers and pesticides;</i>	
3	<i>enforces quality requirements and guarantees for such materials; and assists</i>	
4	<i>farmers in their safe and effective application, including remediation of improper</i>	
5	<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
6	Objective: To ensure no other states reject Louisiana horticulture products due to	
7	disease or pests, that no new diseases or pests will infest the state and that sweet	
8	potato weevils do not spread.	
9	Performance Indicators:	
10	Number of states rejecting Louisiana horticultural products	0
11	Number of new diseases or pests established in state	0
12	Sweet potato weevils detected in weevil-free areas	0
13	Objective: To reduce the percentage of cotton acreage infested with boll weevils to	
14	25% of the acreage planted in cotton.	
15	Performance Indicator:	
16	Percentage of cotton acreage infested	25%
17	Objective: To maintain the number of incidences of verified environmental	
18	contamination by improper pesticide application at no more than 150.	
19	Performance Indicator:	
20	Number of incidences of verified environmental	
21	contamination by improper pesticide application	150
22	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and	
23	seed sold in the state meet guarantees and standards or that farmers are fully	
24	indemnified.	
25	Performance Indicators:	
26	Percentage of feed, fertilizers, and agricultural lime sold that meets	
27	guarantees and standards	99%
28	Numbers of stop sales or re-labels required for seed not attaining	
29	labeled quality	180
30	Objective: Insufficient information was provided by the program to indicate a	
31	strategic outcome from the expenditure of funds for the containment and suppression	
32	of Formosan termites.	
33	Animal Health Services Program - Authorized Positions (176)	\$ 8,786,984
34	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
35	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
36	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
37	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
38	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
39	Objective: To ensure that the percentage of eggs in commerce not fit for human	
40	consumption does not exceed 0.41%.	
41	Performance Indicator:	
42	Percentage of eggs in commerce and not fit for human consumption	0.41%
43	Objective: To ensure that 89% of fruits and vegetables are properly labeled.	
44	Performance Indicator:	
45	Percentage of fruits and vegetables properly labeled	89%
46	Objective: To ensure that meat is properly graded, wholesome, and safe as indicated	
47	by the receipt of no more than seven consumer complaints.	
48	Performance Indicator:	
49	Number of complaints from consumers relative to meat grading	7
50	Objective: To ensure that 60% of livestock theft cases are solved and that the	
51	conviction rate of prosecuted rustlers remains at 100%	
52	Performance Indicator:	
53	Percent of livestock cases solved	60%
54	Percent of prosecuted rustlers convicted	100%

1	Objective: To capture 3,400 beavers, coyote, and other nuisance animals.	
2	Performance Indicator:	
3	Number of beaver captured	2,000
4	Number of coyote captured	500
5	Number of nuisance animals captured	900
6	Objective: To ensure that the number of reports of livestock diseases remains below	
7	6,000.	
8	Performance Indicator:	
9	Total reports of livestock diseases	6,000
10	Agro-Consumer Services Program - Authorized Positions (69)	\$ 3,627,959
11	Program Description: <i>Regulates weights and measures; licenses weighmasters,</i>	
12	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
13	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
14	<i>buyers.</i>	
15	Objective: To ensure, through the requirement of bonding or through financial	
16	regulation, that all farmers are fully compensated for their agricultural products in	
17	commercial facilities.	
18	Performance Indicator:	
19	Number of farmers not fully compensated for their products in	
20	regulated facilities	0
21	Objective: To hold the number of verified complaints of deceptive commercial	
22	transactions under regulation of the program to 525.	
23	Performance Indicator:	
24	Number of verified complaints	525
25	Objective: To maintain a fair market system in the sale of dairy products that results	
26	in no legal challenges to the program's enforcement efforts.	
27	Performance Indicator:	
28	Number of legal challenges to program enforcement efforts	0
29	Forestry - Authorized Positions (265)	\$ 16,238,100
30	Program Description: <i>Promotes sound forest management practices and provides</i>	
31	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
32	<i>for the state's forest land; conducts fire detection and suppression activities using</i>	
33	<i>surveillance aircraft, fire towers and fire crews; also provides conservation</i>	
34	<i>education and urban forestry expertise.</i>	
35	Objective: To contain wildfire destruction to an average fire size of 19.2 acres or	
36	less.	
37	Performance Indicator:	
38	Average fire size (acres)	19.2
39	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
40	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting	
41	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.	
42	Performance Indicators:	
43	Acres of tree planting assisted	33,000
44	Acres of prescribed burning assisted	28,000
45	Percentage of pine seedling demand met	95%
46	Percentage of hardwood seedling demand met	80%
47	Objective: To conduct workshops to train 750 educators in the value of trees and	
48	forestry.	
49	Performance Indicator:	
50	Number of educators trained	750
51	Objective: To encourage sound forest practices to the extent that 85% of forest lands	
52	are grown under best management practices.	
53	Performance Indicator:	
54	Percentage of forest under best management practices	85%

1	Soil and Water Conservation Program - Authorized Positions (9)	\$ 2,458,225
2	Account Description: Oversees a delivery network of local soil and water	
3	conservation districts that provide assistance to land managers in conserving and	
4	restoring water quality, wetlands and soil. Also serves as the official state	
5	cooperating program with Natural Resources Conservation Service of the USDA.	
6	Objective: To obtain a cumulative reduction in the soil erosion rate of 18%.	
7	Performance Indicator:	
8	Cumulative percent reduction in soil erosion	18%
9	Objective: To increase the beneficial use of agriculture waste to 34%.	
10	Performance Indicator:	
11	Percent of agricultural waste utilized for beneficial use	34%
12	Objective: To restore 22,500 acres of farmed wetlands and assist in the protection of	
13	40 additional miles of shoreline and 92,000 acres of wetland habitat.	
14	Performance Indicators:	
15	Acres of agricultural wetlands restored during year	22,500
16	Acres of marsh protected during year	92,000
17	Miles of shoreline treated for erosion control	385
18	Objective: To improve the water quality of streams by establishing vegetative buffers	
19	on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient	
20	management systems on 40,000 acres of cropland, and implementing 100 new animal	
21	waste management systems.	
22	Performance Indicators:	
23	Miles of vegetative buffers established (cumulative)	385
24	Miles of riparian habitat restored (cumulative)	375
25	Number of animal waste management systems implemented	
26	(cumulative)	580
27	Acres of nutrient management systems implemented (cumulative)	103,000
28	Auxiliary Account - Authorized Positions (36)	<u>\$ 4,664,491</u>
29	Account Description: Includes funds for the following: operation and maintenance	
30	of the Indian Creek Reservoir and Recreation Area; loans to youths raising,	
31	growing, and selling livestock or agricultural or forestry crops; loans for the	
32	construction, purchase or improvement of agricultural plants; the Nurseries	
33	Program to produce forest seedlings for sale to landowners; the Agricultural	
34	Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.	
35	Alligator Market Development Authority to facilitate the sale of alligator and	
36	alligator products.	
37	TOTAL EXPENDITURES	<u>\$ 103,905,061</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 29,999,772
40	State General Fund by:	
41	Interagency Transfers	\$ 464,444
42	Fees & Self-generated Revenues	\$ 11,275,528
43	Statutory Dedications:	
44	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
45	Feed Commission Fund	\$ 120,609
46	Fertilizer Commission Fund	\$ 1,000,000
47	Forest Protection Fund	\$ 800,000
48	Louisiana Agricultural Finance Authority Fund	\$ 7,209,344
49	Pesticide Fund	\$ 3,315,645
50	Structural Pest Control Commission Fund	\$ 541,550
51	Boll Weevil Eradication Fund	\$ 34,627,993
52	Forest Productivity Fund	\$ 4,500,000
53	Petroleum & Petroleum Products Fund	\$ 800,000
54	Formosan Termite Initiative Fund	\$ 2,000,000
55	Federal Funds	<u>\$ 6,900,176</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 103,905,061</u>

1 Provided, however, that the funds appropriated above for the Auxiliary Account appropri-
 2 tion shall be allocated as follows:

3	Indian Creek Reservoir and Recreation Area	\$ 313,664
4	Junior Livestock and Farm Youth Loan Program	\$ 620,000
5	Loan Program of the Market Commission	\$ 1,101,000
6	Nurseries Program	\$ 2,279,827
7	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000

8 **EXPENDITURES:**

9	Management and Finance Program - Authorized Positions (7)	\$ 438,255
10	Marketing Program - Authorized Positions (2)	\$ 61,496
11	Agricultural and Environmental Sciences Program -	
12	Authorized Positions (5)	\$ 232,261
13	Animal Health Services Program - Authorized Positions (8)	\$ 352,236
14	Agro-Consumer Services Program - Authorized Positions (3)	\$ 159,182
15	Forestry Program - Authorized Positions (7)	\$ 435,385
16	Soil and Water Conservation Program	<u>\$ 8,319</u>

17 TOTAL EXPENDITURES \$ 1,687,134

18 **MEANS OF FINANCE:**

19 State General Fund (Direct) \$ 1,687,134

20

21 TOTAL MEANS OF FINANCING \$ 1,687,134

22 Payable out of the State General Fund (Direct)
 23 through the Agro-Consumer Services Program
 24 to the Dairy Stabilization Board for expenses
 25 related to ratification of the Southern
 26 Regional Dairy Compact \$ 50,000

27 Payable out of the State General Fund (Direct)
 28 for the Future Farmers of America \$ 100,000

29 **04-165 COMMISSIONER OF INSURANCE**

30 **EXPENDITURES:**

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

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

39 **General Performance Information:**

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

41	<i>Number of different tax types collected</i>	9
42	<i>Number of different fees and assessments collected</i>	38
43	<i>Taxable premiums (in billions)</i>	\$9.040
44	<i>Amount of premium taxes collected (in millions)</i>	\$112.90
45	<i>Tax collections as percentage of taxable premiums</i>	1.248%
46	<i>Total premiums subject to Louisiana Insurance Rating</i>	
47	<i>Commission (LIRC) assessment (in billions)</i>	\$4.53
48	<i>Total amount of LIRC assessment collected (in millions)</i>	\$42.3
49	<i>LIRC assessment collection as a percentage of subject premiums</i>	0.930%
50	<i>Total fees collected (in millions)</i>	\$9.7
51	<i>Total amount of revenues (taxes, assessments, fees and</i>	
52	<i>miscellaneous) collected (in millions)</i>	\$168.9

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

3 **Performance Indicator:**
 4 Percentage of accreditation of department by NAIC retained 100%

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

8 **Performance Indicator:**
 9 Number of repeat findings in the legislative auditor's report 0

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

13 **Performance Indicator:**
 14 Percentage of revenue deposited within 48 hours 100%

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

18 **Performance Indicators:**
 19 Number of key agency directors and sub-agents working with Key
 20 Independent Agency, Inc. 22
 21 Number of standard companies to which small/disadvantaged/
 22 minority agents have access 5

23 **Market Compliance - Authorized Positions (202)** \$ 16,841,220

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

34 **General Performance Information:**

35 *(All data are for FY 1999-00.)*
 36 *Number of licensed domestic insurance companies* 178
 37 *Number of licensed foreign/alien insurance companies* 1,919
 38 *Number of surplus lines companies approved and monitored* 109
 39 *Total number of companies licensed and approved* 2,206
 40 *Number of companies examined (financial examination)* 39
 41 *Number of companies examined (market conduct examination)* 33
 42 *Number of companies analyzed* 413
 43 *Additional taxes and penalties assessed as a result of audit* \$1,800,000
 44 *Number of companies in administrative supervision at start of*
 45 *fiscal year* 5
 46 *Number of companies placed in administrative supervision during*
 47 *fiscal year* 0
 48 *Number of companies restored to good health/removed from*
 49 *supervision during fiscal year* 0
 50 *Average number of months a company remains in administrative*
 51 *supervision* 23.7
 52 *Number of agent license examinations administered* 6,371
 53 *Total number of agents licensed* 62,928
 54 *Number of continuing education courses reviewed* 1,173
 55 *Number of company licensing applications and filings processed* 114
 56 *Number of Property & Casualty (P&C) and Life & Annuity (L&A)*
 57 *complaints received* 2,948
 58 *Number of P&C and L&A complaint investigations concluded* 2,779
 59 *Number of P&C and L&A contract forms processed* 47,482
 60 *Number of health insurance-related complaints received* 2,268
 61 *Number of health insurance-related complaint investigations concluded* 2,951
 62 *Number of health insurance contract forms/rates processed* 6,357
 63 *Number of hearings in which department must be represented* 265
 64 *Number of cease and desist orders issued* 21

1	<i>Number of companies in some form of receivership (at beginning</i>	
2	<i>of fiscal year)</i>	20
3	<i>Number of companies brought to final closure</i>	3
4	<i>Total recovery of assets of liquidated companies</i>	\$1,625,147
5	<i>Number of claim fraud cases received</i>	450
6	<i>Number of claim fraud cases referred to law enforcement agencies</i>	3
7	<i>Number of background checks performed for agent and company</i>	
8	<i>licensing</i>	2,045
9	<i>Amount of written property, casualty, surety and inland marine</i>	
10	<i>insurance premiums regulated by the LIRC (in billions)</i>	\$4.529
11	<i>Number of rate change submissions acted upon by the LIRC</i>	427
12	<i>Number of rate change submissions approved</i>	295
13	<i>Number of rate change submissions approved at a lesser amount than</i>	
14	<i>requested</i>	14
15	<i>Number of rate change requests rejected</i>	128
16	<i>Average percentage change in rates approved by the LIRC</i>	-1.09%
17	<i>Market impact of rates approved by the LIRC</i>	-0.66%
18	Objective: Through the Office of Financial Solvency, to monitor the regulated	
19	entities to detect adverse financial and other conditions by performing all scheduled	
20	financial examinations and analyses, premium tax examinations, and market conduct	
21	examinations.	
22	Performance Indicators:	
23	Number of market conduct exams performed	23
24	Percentage of market conduct exams performed as a result	
25	of complaints	25%
26	Percentage of domestic companies examined (financial)	25%
27	Percentage of domestic companies analyzed	100%
28	Percentage of companies other than domestic analyzed	25%
29	Additional taxes and penalties assessed as a result of	
30	audits (in millions)	\$1.0
31	Objective: Through the Office of Licensing and Compliance, Agent Licensing	
32	Division, to oversee the licensing process.	
33	Performance Indicators:	
34	Number of new agent licenses issued	15,700
35	Number of agent license renewals processed	29,090
36	Number of company appointments processed	277,720
37	Objective: Through the Office of Licensing and Compliance, Company Licensing	
38	Division, to review company applications for a Certificate of Authority within an	
39	average of 120 days.	
40	Performance Indicators:	
41	Percentage of applications and filings processed during the	
42	fiscal year of receipt	85%
43	Average number of days to review company licensing	
44	application and filings	120
45	Objective: Through the Property & Casualty (P&C) and Life & Annuity (L&A)	
46	sections of the Consumer Division of the Office of Licensing and Compliance, to	
47	investigate consumer complaints to conclusion within an average of 90 days.	
48	Performance Indicators:	
49	Average number of days to conclude a P&C or L&A	
50	complaint investigation	90
51	Amount of P&C and L&A claims payments and/or	
52	premium refunds recovered for complainants	\$2,500,000
53	Objective: Through the Office of Licensing and Compliance, Property & Casualty	
54	and Life & Annuity (P&C and L&A) Division, Policy Forms Review Section, to pre-	
55	approve contract forms for use by consumers within an average of 60 days.	
56	Performance Indicators:	
57	Average number of days to process P&C and L&A contract forms	60
58	Percentage of P&C and L&A forms approved	50%
59	Objective: Through the Office of Health Insurance, to assist and protect consumers	
60	with health care coverage needs by investigating consumer complaints to conclusion	
61	within an average of 90 days.	
62	Performance Indicators:	
63	Average number of days to conclude a health insurance	
64	complaint investigation	90
65	Amount of total health insurance claim payments and/or	
66	premium refunds recovered for complainants	\$1,500,000

1	Objective: Through the Office of Health Insurance, Contract Forms Review Section,	
2	to review contract forms and rates before the forms are sold in Louisiana, maintaining	
3	a 60-day average processing time.	
4	Performance Indicators:	
5	Average number of days to process health insurance	
6	contract forms and rates	60
7	Percentage of health insurance contract forms/rates provided	35%
8	Objective: Through the Office of Health Insurance, Seniors Health Insurance	
9	Information Program (SHIIP), to provide senior citizens with health-related	
10	counseling, resulting in an estimated savings of \$1,000,000 to counseled seniors.	
11	Performance Indicator:	
12	Estimated savings to counseled senior health clients	\$1,000,000
13	Objective: Through the Quality Assurance Division of the Office of Health	
14	Insurance, to review and act upon applications and filings from Medical Necessity	
15	Review Organizations (MNROs) within an average of 150 days.	
16	Performance Indicator:	
17	Average number of days to process an MNRO application	150
18	Objective: Through the Division of Legal Services, provide representation to the	
19	department in hearings and through issuing internal department legal and policy	
20	opinions and the promulgation of rules and regulations.	
21	Performance Indicator:	
22	Percentage of hearings resulting in regulatory action	39%
23	Objective: Through the Office of Receivership, and with the approval of the court,	
24	to continue to bring to closure and distribute the assets of the estates that are currently	
25	in receivership.	
26	Performance Indicators:	
27	Number of companies brought to final closure	5
28	Total recovery from assets of liquidated companies	\$13,604,804
29	Objective: Through the Fraud Division, to investigate incidences of suspected fraud	
30	and perform background checks in a timely manner.	
31	Performance Indicators:	
32	Percentage of initial claim fraud investigations completed	
33	within 10 working days	80%
34	Percentage of background checks completed within	
35	15 working days	80%
36	Number of agent/company investigations opened	20
37	Number of agent/company investigations referred	
38	to law enforcement agencies	12
39	Objective: Through the Louisiana Insurance Rating Commission (LIRC), to consider	
40	and act upon rate change submissions from admitted insurance companies and ensure	
41	compliance with approved rates.	
42	Performance Indicators:	
43	Average percentage change in rates approved by the LIRC	2.00%
44	Percentage completion of electronic storage and analysis of	
45	rate and rate filings	70%
46	Percentage completion of project to make rate and rate	
47	comparison data available to consumers via internet	85%
48	TOTAL EXPENDITURES	<u>\$ 20,429,279</u>
49	MEANS OF FINANCE:	
50	State General Fund by:	
51	Fees & Self-generated Revenues	\$ 19,489,689
52	Statutory Dedications:	
53	Administrative Fund	\$ 493,790
54	Insurance Fraud Investigation Fund	\$ 243,922
55	Federal Funds	<u>\$ 201,878</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 20,429,279</u>

1	EXPENDITURES:	
2	Restoration of personal services, including one (1)	
3	position, in the Administration/Fiscal Program	\$ <u>52,392</u>
4	TOTAL EXPENDITURES	\$ <u>52,392</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Fees & Self-generated Revenues	\$ <u>52,392</u>
8	TOTAL MEANS OF FINANCING	\$ <u>52,392</u>
9	EXPENDITURES:	
10	Restoration of personal services, including	
11	four (4) positions in the Market Compliance	
12	Program	\$ <u>150,967</u>
13	TOTAL EXPENDITURES	\$ <u>150,967</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 142,487
17	Statutory Dedications:	
18	Administrative Fund	\$ <u>8,480</u>
19		
20	TOTAL MEANS OF FINANCING	\$ <u>150,967</u>

21 **SCHEDULE 05**

22 **DEPARTMENT OF ECONOMIC DEVELOPMENT**

23 **05-251 OFFICE OF THE SECRETARY**

24	EXPENDITURES:	
25	Executive & Administration Program - Authorized Positions (29)	\$ <u>3,033,421</u>
26	Program Description: <i>Provides leadership, support services, legal services, and</i>	
27	<i>policy analyses to agency staff; regulatory assistance to clients; and assistance to</i>	
28	<i>sub-state economic development organizations.</i>	
29		
30	Performance Information: <i>Objectives and Performance indicators related to this</i>	
31	<i>appropriation shall be submitted by the Department of Economic Development, no</i>	
32	<i>later than September 15, 2001, for approval by the Commissioner of Administration</i>	
33	<i>and the Joint Legislative Committee on the Budget.</i>	
34	TOTAL EXPENDITURES	\$ <u>3,033,421</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 2,507,024
37	State General Fund by:	
38	Fees & Self-generated Revenues	\$ 196,140
39	Statutory Dedications:	
40	Louisiana Economic Development Fund	\$ <u>330,257</u>
41		
42	TOTAL MEANS OF FINANCING	\$ <u>3,033,421</u>

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

1	EXPENDITURES:	
2	Film and Video - Authorized Positions (2)	\$ <u>508,912</u>
3	Program Description: <i>Facilitates film and video production in Louisiana by</i>	
4	<i>providing location information, assistance with the procurement of local technical</i>	
5	<i>support and personnel, and help to obtain the cooperation of various governmental</i>	
6	<i>entities when necessary.</i>	
7	Objective: To sustain the direct economic impact of the film and video industry on	
8	the state to at least \$48,300,000.	
9	Performance Indicator:	
10	Dollars left behind by on-location filming	\$48,300,000
11		
	TOTAL EXPENDITURES	\$ <u><u>508,912</u></u>
12	MEANS OF FINANCING:	
13	State General Fund (Direct)	\$ 453,912
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ <u>55,000</u>
16		
	TOTAL MEANS OF FINANCING	\$ <u><u>508,912</u></u>
17	Payable out of the State General Fund (Direct)	
18	for expenses associated with the reorganization	
19	of the Department of Economic Development	\$ 500,000
20	Payable out of the State General Fund (Direct)	
21	for expenses associated with the reorganization of	
22	the Department of Economic Development	\$ 1,000,000
23	Payable out of the State General Fund by	
24	Interagency Transfers for economic development	
25	and tourism projects	\$ 600,000
26	Payable out of the State General Fund (Direct)	
27	to the Business Services Program for the Bridge	
28	Program	\$ 200,000
29	Payable out of the State General Fund (Direct)	
30	to the Business Services Program for expenses	
31	of the Governor's Military Advisory Board	\$ 150,000
32	Payable out of the State General Fund (Direct)	
33	to the Business Services Program for expenses	
34	associated with the Sugar Bowl	\$ 1,000,000
35	Payable out of the State General Fund (Direct)	
36	to the Business Services Program for the Greater	
37	New Orleans Sports Foundation to support the New	
38	Orleans Bowl	\$ 300,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Services Program for expenses	
41	associated with the Independence Bowl	\$ 375,000
42	Payable out of the State General Fund (Direct)	
43	to the Business Services Program for the Port of	
44	Iberia for the planning and development of the use of	
45	the terminal and docking facilities for small cruise ships	\$ 100,000
46	Payable out of the State General Fund (Direct)	
47	to the Business Services Program for technology-	
48	based economic development initiatives through	
49	the Lafayette Economic Development Authority	\$ 5,000,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Services Program for the Greater	
3	Baton Rouge Economic Partnership, Inc. to develop	
4	a regional cluster-based economic development plan	\$ 200,000
5	Payable out of the State General Fund (Direct)	
6	for expenses associated with the Louisiana	
7	Furnishings Industry Association	\$ 50,000
8	Provided, however, that of the funds appropriated above as Statutory Dedications - Louisiana	
9	Economic Development Fund, \$200,000 shall be allocated to St. Martin Parish for expenses	
10	associated with marketing, retention, and recruitment efforts.	
11	Provided, however, that of the funds appropriated above as Statutory Dedications, Louisiana	
12	Economic Development Fund, in the event that Senate Bill No. 347 of the 2001 Regular	
13	Session of the Legislature is enacted into law, \$84,000 shall be allocated for payment to the	
14	Town of Jonesville to pay certain indebtedness associated with the purchase of an industrial	
15	building.	
16	Payable out of the State General Fund (Direct)	
17	to the Baton Rouge Local Organizing	
18	Committee, Inc. for expenses related to the 2001	
19	National Senior Olympic Games	\$ 150,000
20	Payable out of the State General Fund (Direct)	
21	to the Business Services Program to restore	
22	funding to the Louisiana Music Commission for	
23	marketing and promotion	\$ 20,000
24	Payable out of the State General Fund by	
25	Statutory Dedication from the Louisiana	
26	Economic Development Fund to the Resource	
27	Services Program for expenses associated with	
28	the location of two Service Zone facilities	\$ 6,000,000

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

33	Administration - Authorized Positions (4)	\$ 1,572,434
34	<i>Program Description: Provides general administration, oversight and monitoring</i>	
35	<i>of department activities, including monitoring strategic planning, and adherence to</i>	
36	<i>legislative initiatives. Program also includes special initiatives for the Atchafalaya</i>	
37	<i>Trace.</i>	

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

1	Management and Finance - Authorized Positions (28)	\$ <u>1,618,089</u>
2	Program Description: <i>Responsible for accounting, budget control, procurement,</i>	
3	<i>contract management, data processing, management and program analysis,</i>	
4	<i>personnel management, and grants management for the department.</i>	
5	Objective: To ensure that all programs in the Department of Culture, Recreation and	
6	Tourism are provided support services to accomplish all of their program objectives.	
7	Performance Indicators:	
8	Objectives not accomplished due to failure of support services.	0
9	Number of repeat audit findings reported by legislative auditors	0
10	TOTAL EXPENDITURES	\$ <u>3,190,523</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 2,217,473
13	State General Fund by:	
14	Interagency Transfers	\$ 173,050
15	Statutory Dedications:	
16	New Orleans Area Tourism and	
17	Economic Development Fund	\$ <u>800,000</u>
18	TOTAL MEANS OF FINANCING	\$ <u>3,190,523</u>
19	Provided that \$600,000 out of the New Orleans Area Tourism and Economic Development	
20	Fund Statutory Dedication shall be transferred to the Department of Economic Development,	
21	Office of Business Development for economic development and tourism projects.	
22	Payable out of the State General Fund (Direct)	
23	for the Red River Development Council, including	
24	one (1) position	\$ 67,581
25	Payable out of the State General Fund (Direct)	
26	for restoration of funding in the Management and	
27	Finance Program, including three (3) positions	\$ 150,000
28	Payable out of the State General Fund (Direct)	
29	through the Administration Program for the	
30	operating expenses of the Mississippi River	
31	Road Commission, in the event that House Bill	
32	No. 560 of the 2001 Regular Session of the	
33	Legislature is enacted into law	\$ 100,000
34	Provided, however, that of the funds appropriated in this Schedule for the Office of the	
35	Secretary out of Statutory Dedications from the New Orleans Area Tourism and Economic	
36	Development Fund, \$100,000 shall be allocated to Southern University-New Orleans for	
37	tourism initiatives.	
38	Payable out of the State General Fund (Direct)	
39	for the Louisiana High School Rodeo Association	\$ 50,000
40	Payable out of the State General Fund (Direct)	
41	to the Administration Program for the	
42	Bicentennial Commission for preparation	
43	for the celebration of the Louisiana Purchase	\$ 300,000

1	Auxiliary Account	\$ <u>151,000</u>
2	Account Description: <i>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	\$ <u>4,226,395</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 3,534,208
7	State General Fund by:	
8	Fees & Self-generated Revenues	\$ <u>692,187</u>
9	TOTAL MEANS OF FINANCING	\$ <u>4,226,395</u>
10	EXPENDITURES:	
11	Office of State Museum for the Edward	
12	Douglass White Historic Site - Authorized Positions (2)	\$ <u>41,908</u>
13	TOTAL EXPENDITURES	\$ <u>41,908</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 40,868
16	State General Fund by:	
17	Fees and Self-generated Revenues	\$ <u>1,040</u>
18	TOTAL MEANS OF FINANCING	\$ <u>41,908</u>
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	Payable out of the State General Fund (Direct)	
28	to the Museum Program for operating expenses	
29	for the Edward Douglass White Historical Site,	
30	including four (4) positions, in the event that	
31	House Bill No. 1943 of the 2001 Regular Session	
32	of the Legislature is enacted into law. Performance	
33	information related to this appropriation shall	
34	be submitted by the Office of State Museum no	
35	later than August 15, 2001, for approval by the	
36	commissioner of administration and the Joint	
37	Legislative Committee on the Budget	\$ 162,753
38	Payable out of the State General Fund by	
39	Interagency Transfers for the Civil Rights	
40	Museum	\$ 60,000

1 **06-264 OFFICE OF STATE PARKS**

2 EXPENDITURES:

3 Parks and Recreation - Authorized Positions (320) \$ 18,243,875

4 **Program Description:** *Provides outdoor recreational and educational opportuni-*
5 *ties by preserving and interpreting natural, historic, and scientific areas of*
6 *exceptional value, and by providing outdoor recreation opportunities. Also*
7 *administers intergovernmental efforts related to outdoor recreation.*

8 **Objective:** To increase the annual number of visitors served by the state park system
9 to at least 1,801,500.

10 **Performance Indicator:**

11 Annual visitation 1,801,500

12 **Objective:** To ensure that communities which received Federal Land and Water
13 Conservation Fund grants to develop recreational facilities continue to honor the
14 requirements of those grants for at least 93% of projects statewide.

15 **Performance Indicator:**

16 Percentage of projects in good standing 93%

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

20 **Performance Indicator:**

21 Percent of projects meeting at least one SCORP
22 identified need 100%

23 TOTAL EXPENDITURES \$ 18,243,875

24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 16,632,240

26 State General Fund by:

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

28 Federal Funds \$ 1,348,987

29 TOTAL MEANS OF FINANCING \$ 18,243,875

30 Payable out of the State General Fund by
31 Statutory Dedications out of the Louisiana
32 State Parks Land Acquisition Trust Fund to
33 the Parks and Recreation Program for expenses
34 related to the Audubon Golf Trail, in the event
35 that House Bill No. 1957 of the 2001 Regular
36 Session of the Legislature is enacted into law \$ 428,717

37 Payable out of the State General Fund (Direct)
38 for the operation and maintenance of the tract of
39 land in the Poverty Point Reservoir transferred to the
40 Department of Culture, Recreation and Tourism in
41 the event House Bill No. 1351 of the 2001 Regular
42 Session of the Legislature is enacted into law \$ 450,000

1	Payable out of the State General Fund (Direct)	
2	through the Cultural Development Program to	
3	the Creole Heritage Foundation	\$ 80,000
4	Payable out of the State General Fund by	
5	Interagency Transfers from the Department	
6	of Environmental Quality (DEQ) for partial	
7	funding of one (1) position in the Cultural	
8	Development program for archaeological	
9	review of permits submitted by DEQ	\$ 22,486
10	Payable out of the State General Fund (Direct)	
11	through the Cultural Development Program	
12	for the Louisiana Regional Folklife Program to	
13	fund the program's two remaining regions	\$ 100,000
14	The Commissioner of Administration shall increase the Table of Organization in the Cultural	
15	Development Program by one (1) position and the Arts Program by one (1) position.	
16	Payable out of the State General Fund (Direct)	
17	through the Arts Program for the Monroe	
18	Symphony League	\$ 18,000
19	Payable out of the State General Fund (Direct)	
20	for the Arts Program	\$ 100,000
21	Payable out of the State General Fund (Direct)	
22	to make New Orleans a part of the statewide	
23	Regional Archaeology Program	\$ 25,000
24	Payable out of the State General Fund (Direct)	
25	for decentralized art program	\$ 100,000
26	06-267 OFFICE OF TOURISM	
27	EXPENDITURES:	
28	Administration - Authorized Positions (6)	\$ 899,267
29	Program Description: <i>Coordinates the efforts of the other programs in the agency</i>	
30	<i>to ensure that they obtain their objectives and provides direction for marketing</i>	
31	<i>efforts.</i>	
32	Objective: To ensure that all other programs in the Office of Tourism are provided	
33	the support services and leadership needed to accomplish all of their objectives.	
34	Performance Indicator:	
35	Number of objectives not accomplished due to insufficient support services 0	
36	Marketing - Authorized Positions (12)	\$ 13,442,000
37	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
38	<i>designing, creating and distributing advertising materials in all media.</i>	
39	Objective: To develop performance information to demonstrate the effectiveness and	
40	the impact of the tourism marketing efforts of this program towards the growth of the	
41	tourism industry in Louisiana.	
42	Performance Indicator:	
43	Percentage of performance information developed 100%	

1	Welcome Centers - Authorized Positions (49)	\$ 1,803,429
2	Program Description: <i>Provides direct information to potential and actual visitors</i>	
3	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers and</i>	
4	<i>by responding to telephone and mail inquiries.</i>	
5	Objective: To maintain the number of visitors to Louisiana Welcome Centers at no	
6	less than 1,550,000 to have the opportunity to provide them information about	
7	Louisiana attractions and to encourage them to extend their stay in the state.	
8	Performance Indicator:	
9	Number of visitors to welcome centers	1,550,000
10	Consumer Information Services - Authorized Positions (8)	<u>\$ 1,357,997</u>
11	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>	
12	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
13	<i>to inquirers. Also conducts conversion research and target market research.</i>	
14	Objective: To maintain an average turn around time of 14 days from receipt of	
15	inquiry to delivery of tourist information materials.	
16	Performance Indicators:	
17	Average time to provide requested information	14 days
18	Program cost per packet	\$3.64
19	TOTAL EXPENDITURES	<u>\$ 17,502,693</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 350,000
22	State General Fund by:	
23	Interagency Transfers	\$ 178,990
24	Fees & Self-generated Revenues	<u>\$ 16,973,703</u>
25	TOTAL MEANS OF FINANCING	<u>\$ 17,502,693</u>
26	Payable out of the State General Fund (Direct)	
27	to the Marketing Program for expenses related	
28	to the Women's Bassmasters Classic	
29	Tournament in Alexandria	\$ 40,000
30	Payable out of the State General Fund (Direct)	
31	to the Marketing Program for expenses related	
32	to hosting the 2001 Redfish Tournament	\$ 50,000
33	Payable out of the State General Fund by	
34	Fees & Self-generated Revenues to restore	
35	reductions in the Office of Tourism	\$ 56,297
36	Payable out of the State General Fund (Direct)	
37	through the Marketing Program to the New	
38	Orleans Classic Foundation for promotional and	
39	operational expenses	\$ 100,000
40	Payable out of the State General Fund (Direct)	
41	through the Marketing Program for state match	
42	for federal funding and for the support of the	
43	development of the plans for the Historic Music	
44	Village in Shreveport	\$ 250,000
45	Payable out of the State General Fund (Direct)	
46	through the Marketing Program for expenses	
47	related to the Sci-Port Discovery Center in	
48	Shreveport	\$ 200,000
49	Payable out of the State General Fund (Direct)	
50	to the Marketing Program for additional	
51	expenses	\$ 100,000

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SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (30) \$ 1,939,838

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 (267) \$ 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 \$ 24,476,141

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 \$ 22,553,433

TOTAL MEANS OF FINANCING \$ 24,476,141

07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

EXPENDITURES:

Louisiana Offshore Terminal Authority - Authorized Positions (2) \$ 154,443

Program Description: *Oversees and regulates the Louisiana Super Port, including coordination with other modes of transportation and environmental safety.*

Objective: To ensure that there are no reportable incidents of environmental pollution at the Louisiana Offshore Oil Port and its onshore facilities.

Performance Indicator:
Number of reportable incidents of environmental pollution 0

1	Water Resources - Authorized Positions (42)	\$ 3,660,985
2	Program Description: <i>Manages the state's program for flood control and water</i>	
3	<i>management; includes assessments for the Red River and Sabine River Compacts.</i>	
4	Objective: To conduct flood control activities to result in at least \$100 million in	
5	flood damage reduction and at least \$9,500,000 in savings on flood insurance	
6	premiums for residents of the state.	
7	Performance Indicators:	
8	Flood damage reduction benefits from construction projects	
9	(Millions)	\$100
10	Savings in flood insurance premiums	\$9,500,000
11	Objective: To participate in the development of the state's maritime infrastructure by	
12	funding projects with identified economic benefits of at least \$139,000,000.	
13	Performance Indicator:	
14	Economic benefits of port construction projects (Millions)	\$139
15	Objective: To ensure that 100% of water wells installed meet the required standards	
16	to protect a safe and adequate supply of ground water.	
17	Performance Indicator:	
18	Percentage of water wells installed to required standards	100%
19	Aviation - Authorized Positions (14)	\$ 2,427,006
20	Program Description: <i>Provides administration of the Airport Construction and</i>	
21	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
22	<i>inspection of plans, construction work, and also inspects airports for safety and</i>	
23	<i>compliance with regulations. Projects are funded from Transportation Trust Fund</i>	
24	<i>appropriations in the Capital Outlay Act.</i>	
25	Objective: To maintain the number of major violations detected at state-regulated	
26	public airports at no more than 18.	
27	Performance Indicator:	
28	Number of major violations detected	18
29	Objective: To fund all requests for projects to improve the safety of airports and 80%	
30	of requests to preserve the existing aviation infrastructure.	
31	Performance Indicators:	
32	Percentage of safety related projects funded	100%
33	Percentage of infrastructure preservation projects funded	80%
34	Objective: To be available to provide 315 hours of air transportation in support of	
35	Department of Transportation and Development programs.	
36	Performance Indicator:	
37	Hours of air transportation provided	315
38	Public Transportation - Authorized Positions (15)	<u>\$ 10,740,912</u>
39	Program Description: <i>Manages the state's programs for rural public transporta-</i>	
40	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>	
41	<i>federal funds and passed through to local agencies as capital and operating</i>	
42	<i>assistance for public transit systems serving the general public and elderly or</i>	
43	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
44	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
45	Objective: To assist local service providers to provide at least 900,000 passenger	
46	trips for the elderly and persons with disabilities.	
47	Performance Indicator:	
48	Number of passenger trips provided	900,000
49	Objective: To assist rural transportation services to provide at least 900,000	
50	passenger trips in rural areas at an average cost per mile of no more than \$1.20.	
51	Performance Indicators:	
52	Number of passenger trips provided	900,000
53	Average cost per mile	\$1.20

1	Objective: To complete 100% of second phase of passenger rail plan and close or	
2	upgrade two grade crossings on high speed rail lines.	
3	Performance Indicators:	
4	Percentage of plan complete	100%
5	Number of grade crossings closed or upgraded	2
6		
	TOTAL EXPENDITURES	<u>\$ 16,983,346</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 380,000
9	State General Fund by:	
10	Interagency Transfers	\$ 287,041
11	Fees & Self-generated Revenues	\$ 897,794
12	Statutory Dedications:	
13	Transportation Trust Fund - Federal Receipts	\$ 40,000
14	Transportation Trust Fund - Regular	\$ 5,912,526
15	Federal Funds	<u>\$ 9,465,985</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 16,983,346</u>
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the General Aviation	
19	and Reliever Airport Maintenance Grant Program	
20	Fund to the Aviation Program for grants as	
21	provided by R.S. 2:901-904	\$ 200,000
22	Payable out of the State General Fund (Direct)	
23	through the Aviation Program for operating	
24	expenses of the Louisiana Airport Authority	\$ 220,000
25	Payable out of the State General Fund (Direct)	
26	for continuation of the Chacahoula Watershed Plan	
27	permitting process, including permitting relative to	
28	the parishes of St. Mary, Lafourche, Terrebonne,	
29	and Assumption	\$ 75,000
30	Payable out of the State General Fund (Direct)	
31	through the Water Resources Program for the	
32	operating expenses of the Amite River Basin	
33	Commission	\$ 200,000
34	Payable out of the State General Fund (Direct)	
35	through the Water Resources Program to the Fifth	
36	Levee District Board for the main Mississippi	
37	River levee	\$ 150,000
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Transportation	
40	Trust Fund - Regular to the Water Resources	
41	Program for monitoring water wells in the	
42	Alexandria area	\$ 100,000
43	Payable out of the State General Fund (Direct)	
44	to the Water Resources Program for an evaluation	
45	of aquifer capacity to sustain short and long-term	
46	groundwater withdrawal from point sources in the	
47	Chicot Aquifer Complex for Southwest Louisiana	\$ 160,000

1 **07-276 ENGINEERING AND OPERATIONS**

2 EXPENDITURES:

3 Planning and Programming - Authorized Positions (90) \$ 11,571,025

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

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

12 **Performance Indicator:**
 13 Percentage of available funds programmed 125%

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

16 **Performance Indicator:**
 17 Percentage of projects receiving clearance 85%

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

20 **Performance Indicator:**
 21 Percentage reduction in crash rates at sites 10%

22 Highways - Authorized Positions (1,036) \$ 74,728,292

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

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

30 **Performance Indicators:**
 31 Percentage of projects let to contract in or before month planned 75%
 32 Percentage of initially available funds equivalent to delivered projects
 33 costs 110%

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

37 **Performance Indicators:**
 38 Cost of plan changes as a percentage of construction costs 6%
 39 Average percentage variation between estimated costs and bid costs 5%

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

42 **Performance Indicator:**
 43 Percentage of system with unacceptable capacity levels 5.8%

44 **Objective:** To reduce the area of structurally deficient bridges to 17% of the total
 45 surface area of bridges in the state.

46 **Performance Indicator:**
 47 Percentage of surface area of bridges which are deficient 17.0%
 48 Number of deficient bridges 2,100

49 Bridge Trust - Authorized Positions (258) \$ 17,770,444

50 **Program Description:** *Responsible for operation and daily maintenance of the*
 51 *Crescent City Connection bridges and ferries and the Sunshine Bridge; includes*
 52 *police, traffic control, and toll collection activities.*

53 **Objective:** To maintain the rate of traffic accidents on the Crescent City Connection
 54 Bridge to no more than 4.60 accidents per million vehicle miles.

55 **Performance Indicator:**
 56 Accident rate per million vehicle miles 4.60

1	Objective: To generate at least \$3,000,000 to fund improvement projects for the	
2	bridge or its connecting arteries.	
3	Performance Indicator:	
4	Dollars generated that are dedicated to improvement projects	\$3,000,000
5	Objective: To paint 650,000 square feet of steel on the Crescent City Connection	
6	Bridge at a cost not to exceed \$10 per square foot	
7	Performance Indicators:	
8	Square feet painted	650,000
9	Cost of painting per square foot	\$10.00
10	Objective: To provide ferry passenger crossings to complete the mass transit system	
11	in the greater New Orleans area by maintaining all ferries in service for 90% or more	
12	of scheduled crossings.	
13	Performance Indicator:	
14	Percent of time ferries are in service during scheduled time	90%
15	District Operations - Authorized Positions (3,600)	<u>\$ 213,320,187</u>
16	Program Description: <i>Field activity of the department including maintenance, field</i>	
17	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
18	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
19	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
20	<i>highway-related work.</i>	
21	Objective: To ensure that the overall condition of the highway system does not	
22	deteriorate.	
23	Performance Indicators:	
24	Percentage of road miles classed as Poor	5.0%
25	Percentage of road miles classed as Mediocre	12.0%
26	Percentage of road miles classed as Fair	35.2%
27	Percentage of road miles classed as Good	21.9%
28	Percentage of road miles classed as Very Good	25.3%
29	Percentage of road miles classed as Gravel	0.6%
30	Objective: To resurface at least 605 miles of highway, reseal 550 miles of highway	
31	and overlay 50 miles of highway using contractors.	
32	Performance Indicators:	
33	Miles resurfaced	605
34	Miles resealed	550
35	Miles overlaid	50
36	Objective: To provide ferry crossings statewide at an average cost of no more than	
37	\$6.15 per service.	
38	Performance Indicators:	
39	Average cost per service	\$6.15
40	Total vehicle and pedestrian count	1,000,000
41	Objective: To maintain roadsides and rest areas by the collection of at least 50,000	
42	cubic yards of litter, by maintaining the frequency of mowing on Interstates to an	
43	average 45-day interval (during mowing season) and by maintaining 24-hour security	
44	at 20 rest areas.	
45	Performance Indicators:	
46	Cubic yards of litter collected	50,000
47	Average number of days between mowing on Interstates	45
48	Rest areas with 24-hour security	20
49	TOTAL EXPENDITURES	<u>\$ 317,389,948</u>
50	MEANS OF FINANCE:	
51	State General Fund by:	
52	Interagency Transfers	\$ 363,394
53	Fees & Self-generated Revenues	\$ 44,165,258
54	Statutory Dedications:	
55	DOTD Right of Way Permit Processing Fund	\$ 484,185
56	Transportation Trust Fund - Federal Receipts	\$ 31,739,265
57	Transportation Trust Fund - Regular	\$ 236,137,846
58	Transportation Trust Fund - TIME	\$ 4,000,000
59	Federal Funds	<u>\$ 500,000</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 317,389,948</u>

1	Payable out of the State General Fund (Direct) for	
2	repairs to a drain and drinking water pipe at Elgin's	
3	Springs on Louisiana Highway No. 2 in Union Parish	\$ 25,000
4	Payable out of the State General Fund	
5	by Fees and Self-Generated Revenues	
6	for expenses associated with the operation	
7	of the Crescent City Connection Division	\$ 3,111,308

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

08-400 CORRECTIONS - ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (21)	\$ 1,533,818
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***Program Description:** Provides departmentwide administration, policy development, financial management and audit functions; also maintains the Crime Victims Services Bureau and is responsible for implementation of and reporting on Project Clean-Up.*

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

Performance Indicator:

Percentage of department institutions and functions with ACA accreditation	100%
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Objective: To oversee implementation of Project Clean-Up in state adult and juvenile institutions, maintaining an overall average project service level of at least 19,000 man-hours per week.

Performance Indicator:

Overall average project service level (in man hours per week)	19,000
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Office of Management and Finance - Authorized Positions (138)	\$ 25,681,528
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***Program Description:** Has responsibility for fiscal services, information services, food services, maintenance and construction, performance audit, training, procurement and contractual review, and human resource programs of the department as well as the Prison Enterprises Division. Ensures that the department's resources are accounted for in accordance with applicable laws and regulations.*

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

Performance Indicators:

Number of grants administered	22
Dollar amount of grants administered (in millions)	\$29.1

Adult Services - Authorized Positions (11)	\$ 2,969,033
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***Program Description:** Provides administrative oversight and support of the operational programs of the adult correctional institutions; leads and directs the department's audit team, which conducts operational audits of all adult and juvenile institutions and assists all units with maintenance of ACA accreditation; and supports the Administrative Remedy Procedure (inmate grievance and disciplinary appeals).*

General Performance Information:

Louisiana's rank nationwide in incarceration rate (1999 year end)	1st
Louisiana's rank among southern states in average cost per day per inmate housed in state institutions (July 1, 2000)	2 nd lowest
Average daily cost per inmate in Louisiana adult correctional facilities systemwide (FY 1999-2000)	\$31.93
Average daily cost per inmate in Louisiana adult correctional facilities, systemwide (estimated FY 2001-02)	\$32.35
Number of telemedicine contacts	868
Recidivism rate (5-year follow-up)	52.5%

1	Objective: To maintain American Correctional Association (ACA) accreditation and		
2	population limits.		
3	Performance Indicators:		
4	Percentage of adult institutions that are accredited by ACA	100%	
5	Percentage compliance with court-ordered population limits	100%	
6	Objective: To continue to maximize available capacity and provide services in the		
7	most efficient and effective manner possible.		
8	Performance Indicators:		
9	Total bed capacity, all adult institutions, at end of fiscal year	18,808	
10	Inmate population as a percentage of maximum design capacity	100%	
11	Objective: To continue to coordinate and monitor the provision of basic/broad-based		
12	educational programs to adult inmates who are motivated to take advantage of these		
13	services and have demonstrated behavior that would enable them to function within		
14	an educational setting.		
15	Performance Indicators:		
16	Systemwide average monthly enrollment in adult basic education		
17	program	1,043	
18	Systemwide number receiving GED	616	
19	Systemwide average monthly enrollment in vo-tech program	1,095	
20	Systemwide number receiving vo-tech certificate	1,216	
21	Systemwide average monthly enrollment in literacy program	1,593	
22	Percentage of the eligible population participating in education		
23	activities	29%	
24	Percentage of the eligible population on a waiting list for educational		
25	activities	20%	
26	Objective: To improve the service at the geriatric and chronic convalescent facility		
27	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical		
28	services through telemedicine projects at Wade Correctional Center and Louisiana		
29	State Penitentiary at Angola; and provide continuity of care whenever possible.		
30	Performance Indicator:		
31	Systemwide average cost for health services per inmate day	\$5.54	
32	Pardon Board - Authorized Positions (7)		\$ 318,331
33	Program Description: <i>Recommends clemency relief for offenders who have shown</i>		
34	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>		
35	<i>No recommendation is implemented until the Governor signs the recommendation.</i>		
36	General Performance Information:		
37	<i>Number of case hearings (FY 1999-2000)</i>	222	
38	<i>Number of cases recommended to the governor (FY 1999-2000)</i>	65	
39	<i>Number of cases approved by governor (FY 1999-2000)</i>	36	
40	Objective: To provide timely hearings and objectively review and make recommen-		
41	dations on applications for clemency.		
42	Performance Indicator:		
43	Number of case hearings	244	
44	Parole Board - Authorized Positions (15)		\$ <u>594,343</u>
45	Program Description: <i>Determines the time and conditions of releases on parole</i>		
46	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
47	<i>for violations of parole; and administers medical parole and revocations. The</i>		
48	<i>Parole Board membership is appointed by the Governor and confirmed by the State</i>		
49	<i>Senate.</i>		
50	General Performance Information:		
51	<i>(All data are for FY 1999-2000)</i>		
52	<i>Number of parole hearings</i>	3,020	
53	<i>Number of paroles granted</i>	611	
54	<i>Number of parole revocation hearings conducted</i>	1,669	
55	<i>Number of paroles revoked with hearings</i>	1,386	
56	<i>Number of paroles revoked without hearings</i>	4,063	
57	<i>Number of medical paroles</i>	2	

1	Incarceration - Authorized Positions (297)	\$ 11,973,486
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 934 minimum and medium custody inmates; maintenance</i>	
5	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 78.9% of the total institution budget.</i>	
7	Objective: To prohibit escapes.	
8	Performance Indicator:	
9	Number of escapes	0
10	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
11	Performance Indicator:	
12	Number of inmates per corrections security officer	3.4
13	Rehabilitation - Authorized Positions (3)	\$ 103,602
14	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
15	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
16	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
17	<i>Rehabilitation Program comprises approximately 0.6% of the total institution</i>	
18	<i>budget.</i>	
19	Objective: To maximize the opportunity for inmates to participate in academic,	
20	vocational, and literacy activities on an annual basis.	
21	Performance Indicators:	
22	Average monthly enrollment in adult basic education program	100
23	Number of inmates receiving GED	30
24	Average monthly enrollment in vo-tech program	84
25	Number of inmates receiving vo-tech certificate	54
26	Average monthly enrollment in literacy program	35
27	Percentage of eligible population participating in educational activities	25%
28	Percentage of eligible population on a waiting list for educational activities	25%
29	Health Services - Authorized Positions (16)	\$ 1,225,863
30	Program Description: <i>Provides medical services (including a 10-bed medical</i>	
31	<i>observation unit), dental services, mental health services, and substance abuse</i>	
32	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
33	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>	
34	<i>comprises approximately 7.6% 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	\$3.60
39	Percentage of inmates on regular duty	99.3%
40	Auxiliary Account	<u>\$ 650,000</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>\$ 15,456,905</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 14,424,204
46	State General Fund by:	
47	Interagency Transfers	\$ 122,392
48	Fees & Self-generated Revenues	<u>\$ 910,309</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 15,456,905</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 86,241,428
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ <u>6,305,994</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u><u>92,547,422</u></u>

6 **08-405 AVOYELLES CORRECTIONAL CENTER**

7	EXPENDITURES:	
8	Administration - Authorized Positions (16)	\$ 1,886,422

9 **Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 4.5% and 5.7%, respectively, of the total institution budget. The average cost per inmate day is approximately \$30.80.*

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

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

20	Incarceration - Authorized Positions (332)	\$ 13,308,203
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21 **Program Description:** *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,538 minimum and medium custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.1% 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 5.0

33	Rehabilitation - Authorized Positions (3)	\$ 179,517
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34 **Program Description:** *Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.0% of the total institution budget.*

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

41 **Performance Indicators:**
 42 Average monthly enrollment in adult basic education program 100
 43 Number of inmates receiving GED 75
 44 Average monthly enrollment in vo-tech program 90
 45 Number of inmates receiving vo-tech certificate 58
 46 Average monthly enrollment in literacy program 160
 47 Percentage of eligible population participating in educational activities 28%
 48 Percentage of eligible population on a waiting list for educational activities 19%

49	Health Services - Authorized Positions (29)	\$ 1,918,842
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50 **Program Description:** *Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 11.3% of the total institution budget.*

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

57 **Performance Indicators:**
 58 Average cost for health services per inmate day \$3.42
 59 Percentage of inmates on regular duty 99.8%

1	Auxiliary Account	\$ 950,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 18,242,984</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 17,023,580
7	State General Fund by:	
8	Interagency Transfer	\$ 62,808
9	Fees & Self-generated Revenues	<u>\$ 1,156,596</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 18,242,984</u>

08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

12	EXPENDITURES:	
13	Administration - Authorized Positions (24)	\$ 1,487,012
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 6.17% and 2.36%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>approximately \$39.26.</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 (275)	\$ 9,802,347
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 1,000 female offenders of all custody classes; mainte-</i>	
29	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
30	<i>Incarceration Program comprises approximately 65.5% of the total institution</i>	
31	<i>budget.</i>	
32	Objective: To prohibit escapes.	
33	Performance Indicator:	
34	Number of escapes	0
35	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
36	Performance Indicator:	
37	Number of inmates per corrections security officer	3.9
38	Rehabilitation - Authorized Positions (5)	\$ 226,891
39	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
40	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
41	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
42	<i>Rehabilitation Program comprises approximately 1.5% of the total institution</i>	
43	<i>budget.</i>	
44	Objective: To maximize the opportunity for inmates to participate in academic,	
45	vocational, and literacy activities on an annual basis.	
46	Performance Indicators:	
47	Average monthly enrollment in adult basic education program	55
48	Number of inmates receiving GED	36
49	Average monthly enrollment in vo-tech program	86
50	Number of inmates receiving vo-tech certificate	46
51	Average monthly enrollment in literacy program	94
52	Percentage of eligible population participating in educational activities	31%
53	Percentage of eligible population on a waiting list for educational activities	34%

1	Health Services - Authorized Positions (39)	\$ 2,812,088
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
5	<i>Services Program comprises approximately 18.4% 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	\$7.70
10	Percentage of inmates on regular duty	98.8%
11	Auxiliary Account	<u>\$ 1,100,000</u>
12	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
13	<i>items from the institution's canteen.</i>	
14	TOTAL EXPENDITURES	<u>\$ 15,428,338</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 14,127,472
17	State General Fund by:	
18	Interagency Transfers	\$ 39,175
19	Fees & Self-generated Revenues	<u>\$ 1,261,691</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 15,428,338</u>
21	08-407 WINN CORRECTIONAL CENTER	
22	EXPENDITURES:	
23	Administration	\$ 92,666
24	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>	
25	<i>management premiums, and major repairs. The Administration Program comprises</i>	
26	<i>approximately 2.3% of the total institution budget. The average cost per inmate day</i>	
27	<i>is approximately \$27.20.</i>	
28	Objective: To maintain ACA accreditation standards while continuing to provide	
29	services in the most economical, efficient, and effective way possible.	
30	Performance Indicator:	
31	Percentage of unit that is ACA accredited	100%
32	Purchase of Correctional Services	<u>\$ 15,177,811</u>
33	Program Description: <i>Privately managed correctional facility operated by</i>	
34	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
35	<i>programs and necessary level of security for 1,538 inmates; operates Prison</i>	
36	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
37	<i>buildings. The Purchase of Correctional Services Program comprises approxi-</i>	
38	<i>mately 97.7% of the total institution budget.</i>	
39	Objective: To prohibit escapes.	
40	Performance Indicator:	
41	Number of escapes	0
42	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
43	Performance Indicator:	
44	Number of inmates per corrections security officer	6.1
45	Objective: To maximize the opportunity for inmates to participate in academic,	
46	vocational, and literacy activities on an annual basis.	
47	Performance Indicators:	
48	Average monthly enrollment in adult basic education program	142
49	Number of inmates receiving GED	33
50	Average monthly enrollment in vo-tech program	150
51	Number of inmates receiving vo-tech certificates	197
52	Average monthly enrollment in literacy program	29
53	Percentage of eligible population participating in educational activities	31%
54	Percentage of eligible population on a waiting list for educational activities	25%

1	Objective: To allow for maximum participation of healthy inmates in institutional	
2	programs to the greatest extent possible on a daily basis.	
3	Performance Indicator:	
4	Percentage of inmates on regular duty	99.1%
5		
	TOTAL EXPENDITURES	<u>\$ 15,270,477</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 15,245,337
8	State General Fund by:	
9	Interagency Transfers	<u>\$ 25,140</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$ 15,270,477</u>
11	Payable out of the State General Fund (Direct)	
12	to the Purchase of Correctional Services Program	
13	for a four percent (4%) inflation adjustment	\$ 602,794
14	08-408 ALLEN CORRECTIONAL CENTER	
15	EXPENDITURES:	
16	Administration	\$ 92,747
17	Program Description: <i>Includes heating and air conditioning service contracts, risk</i>	
18	<i>management premiums, and major repairs. The Administrative Program comprises</i>	
19	<i>approximately 1.7% of the total institution budget. The average cost per inmate day</i>	
20	<i>is approximately \$26.37.</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	Purchase of Correctional Services	<u>\$ 14,709,091</u>
26	Program Description: <i>Privately managed correctional facility for 1,538 inmates</i>	
27	<i>operated by Wackenhut Corporation; uses aggressive classification procedures to</i>	
28	<i>assist inmates in correcting antisocial behavior. The Purchase of Correctional</i>	
29	<i>Services Program comprises approximately 98.3% of the total institution budget.</i>	
30	Objective: To prohibit escapes.	
31	Performance Indicator:	
32	Number of escapes	0
33	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
34	Performance Indicator:	
35	Number of inmates per corrections security officer	5.9
36	Objective: To maximize the opportunity for inmates to participate in academic,	
37	vocational, and literacy activities on an annual basis.	
38	Performance Indicators:	
39	Average monthly enrollment in adult basic education	144
40	Number of inmates receiving GED	36
41	Average monthly enrollment in vo-tech program	85
42	Number of inmates receiving vo-tech certificate	98
43	Average monthly enrollment in literacy program	39
44	Percentage of eligible population participating in educational activities	18%
45	Percentage of eligible population on a waiting list for educational activities	7%
46	Percentage of inmates on regular duty	98.2%
47		
	TOTAL EXPENDITURES	<u>\$ 14,801,838</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 14,776,698
50	State General Fund by:	
51	Interagency Transfers	<u>\$ 25,140</u>
52		
	TOTAL MEANS OF FINANCING	<u>\$ 14,801,838</u>

1	Payable out of the State General Fund (Direct)	
2	to the Purchase of Correctional Services Program	
3	for a four percent (4%) inflation adjustment	\$ 587,779
4	08-409 DIXON CORRECTIONAL INSTITUTE	
5	EXPENDITURES:	
6	Administration - Authorized Positions (17)	\$ 2,146,806
7	Program Description: <i>Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.5% and 4.4%, respectively, of the total institution budget. The average cost per inmate day is approximately \$45.96.</i>	
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13		
14	Objective: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.	
15		
16	Performance Indicator:	
17	Percentage of unit that is ACA accredited	100%
18	Incarceration - Authorized Positions (486)	\$ 20,164,676
19	Program Description: <i>Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,470 minimum and medium custody offenders; maintenance and support for the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 72.9% of the total institution budget.</i>	
20		
21		
22		
23		
24		
25	Objective: To prohibit escapes.	
26	Performance Indicator:	
27	Number of escapes	0
28	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
29	Performance Indicator:	
30	Number of inmates per corrections security officer	3.4
31	Rehabilitation - Authorized Positions (5)	\$ 262,227
32	Program Description: <i>Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.8% of the total institution budget.</i>	
33		
34		
35		
36		
37	Objective: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.	
38		
39	Performance Indicators:	
40	Average monthly enrollment in adult basic education program	77
41	Number of inmates receiving GED	105
42	Average monthly enrollment in vo-tech program	65
43	Number of inmates receiving vo-tech certificate	35
44	Average monthly enrollment in literacy program	90
45	Percentage of eligible population participating in educational activities	21%
46	Percentage of eligible population on a waiting list for educational activities	15%
47	Health Services - Authorized Positions (26)	\$ 2,085,314
48	Program Description: <i>Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.6% of the total institution budget.</i>	
49		
50		
51		
52		
53	Objective: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.	
54		
55	Performance Indicators:	
56	Average cost for health services per inmate day	\$3.89
57	Percentage of inmates on regular duty	98.4%

1	Auxiliary Account	\$ <u>1,600,000</u>
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>26,259,023</u>
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	<u>\$ 2,593,575</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 26,259,023</u>
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	\$ <u>350,000</u>
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	<u>\$ 6,829,224</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 6,035,020
3	State General Fund by:	
4	Interagency Transfers	\$ 176,816
5	Fees & Self-generated Revenues	\$ <u>617,388</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>6,829,224</u>

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	08-414 DAVID WADE CORRECTIONAL CENTER	
32	EXPENDITURES:	
33	Administration - Authorized Positions (21)	\$ 2,652,610
34	Program Description: <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
36	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
37	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
38	<i>Administration and institutional support comprise approximately 3.5% and 6.2%,</i>	
39	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
40	<i>approximately \$38.27.</i>	
41	Objective: To maintain ACA accreditation standards while continuing to provide	
42	services in the most economical, efficient, and effective way possible.	
43	Performance Indicator:	
44	Percentage of unit that is ACA accredited	100%
45	Incarceration - Authorized Positions (501)	\$ 19,432,958
46	Program Description: <i>Provides security; services related to the custody and care</i>	
47	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
48	<i>clothing, and laundry) for 1,850 multi-level custody offenders; maintenance and</i>	
49	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
50	<i>management and operation of a satellite unit, the Forcht-Wade facility, which serves</i>	
51	<i>as a geriatric and chronic convalescent facility for male inmates as well as a</i>	
52	<i>diagnostic and reception center for the northern part of the state. The Incarceration</i>	
53	<i>Program comprises approximately 69.6% of the total institution budget.</i>	
54	Objective: To prohibit escapes.	
55	Performance Indicator:	
56	Number of escapes	0

1	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
2	Performance Indicator:	
3	Number of inmates per corrections security officer	3.9
4	Objective: To operate a geriatric convalescent facility for male inmates as well as a	
5	diagnostic and reception center for the northern part of the state at the Forcht-Wade	
6	facility.	
7	Performance Indicators:	
8	Capacity at Forcht-Wade Facility	610
9	Average occupancy	128
10	Number of persons processed annually	3,120
11	Rehabilitation - Authorized Positions (4)	\$ 187,400
12	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
13	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
14	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
15	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
16	<i>budget.</i>	
17	Objective: To maximize the opportunity for inmates to participate in academic,	
18	vocational, and literacy activities on an annual basis.	
19	Performance Indicators:	
20	Average monthly enrollment in adult basic education program	90
21	Number of inmates receiving GED	65
22	Average monthly enrollment in vo-tech program	90
23	Number of inmates receiving vo-tech certificate	75
24	Average monthly enrollment in literacy program	100
25	Percentage of eligible population participating in educational activities	25%
26	Percentage of eligible population on a waiting list for educational activities	10%
27	Health Services - Authorized Positions (44)	\$ 3,570,979
28	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
29	<i>dental services, mental health services, and substance abuse counseling (including</i>	
30	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
31	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
32	<i>14.5% of the total institution budget.</i>	
33	Objective: To allow for maximum participation of healthy inmates in institutional	
34	programs to the greatest extent possible on a daily basis.	
35	Performance Indicators:	
36	Average cost for health services per inmate day	\$5.29
37	Percentage of inmates on regular duty	99.7%
38	Auxiliary Account	<u>\$ 1,500,000</u>
39	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
40	<i>items from the institution's canteen.</i>	
41	TOTAL EXPENDITURES	<u>\$ 27,343,947</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 25,361,761
44	State General Fund by:	
45	Interagency Transfers	\$ 120,327
46	Fees & Self-generated Revenues	<u>\$ 1,861,859</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 27,343,947</u>
48	Payable out of the State General Fund (Direct)	
49	to the Incarceration Program for additional	
50	slots in the IMPACT Program, in the event	
51	that House Bill No. 1039 of the Regular	
52	Session of the Legislature is enacted	
53	into law, including 16 additional positions	\$ 883,000
54	Performance information related to this appropriation shall be submitted by the Department	
55	of Public Safety and Corrections, Corrections Services, no later than August 15, 2001, for	
56	approval by the commissioner of administration and the Joint Legislative Committee on the	
57	Budget.	

1 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

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

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 3.9% and 5.6%,*
 9 *respectively, of the total institution budget. The average cost per inmate day is*
 10 *approximately \$43.73.*

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 (351) \$ 14,347,904

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 1,156 multi-level custody offenders; maintenance and*
 19 *support of the facility and equipment; and Project Clean-Up. The Incarceration*
 20 *Program comprises approximately 74.3% 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 3.5

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

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 1.0% 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 60
 37 Number of inmates receiving GED 36
 38 Average monthly enrollment in vo-tech program 30
 39 Number of inmates receiving vo-tech certificate 8
 40 Average monthly enrollment in literacy program 56
 41 Percentage of eligible population participating in educational activities 15%
 42 Percentage of eligible population on a waiting list for educational activities 9%

43 Health Services - Authorized Positions (25) \$ 1,937,792

44 **Program Description:** *Provides medical services (including an infirmary unit),*
 45 *dental services, mental health services, and substance abuse counseling (including*
 46 *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 47 *Anonymous activities). The Health Services Program comprises approximately*
 48 *10.5% 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 \$4.59
 53 Percentage of inmates on regular duty 98.5%

54 Auxiliary Account \$ 900,000

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

57 TOTAL EXPENDITURES \$ 19,352,246

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 18,061,713
3	State General Fund by:	
4	Interagency Transfers	\$ 104,203
5	Fees & Self-generated Revenues	<u>\$ 1,186,330</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 19,352,246</u>

7 **08-415 ADULT PROBATION AND PAROLE**

8	EXPENDITURES:	
9	Administration and Support - Authorized Positions (36)	\$ 2,574,358
10	Program Description: <i>Provides management direction, guidance, coordination,</i>	
11	<i>and administrative support.</i>	
12	General Performance Information:	
13	<i>Expenditure per offender supervised in Louisiana (July 1, 2000)</i>	\$662
14	<i>Expenditure per offender supervised in southern region (July 1, 2000)</i>	\$1,168
15	<i>Louisiana's rank among southern states in expenditure per offender</i>	
16	<i>supervised (July 1, 2000)</i>	3rd lowest
17	Objective: To provide efficient and effective services and maintain ACA accredita-	
18	tion.	
19	Performance Indicators:	
20	Percentage of ACA accreditation maintained	100%
21	Average cost per day per offender supervised	\$1.82

22	Field Services - Authorized Positions (799)	<u>\$ 36,668,154</u>
23	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
24	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
25	<i>requirements; and supervises contract work release centers.</i>	
26	General Performance Information:	
27	<i>Average caseload per agent in Louisiana (July 1, 2000)</i>	103.7
28	<i>Average caseload per agent in southern region (July 1, 2000)</i>	85.3
29	<i>Louisiana's rank among southern states in average caseload per</i>	
30	<i>agent (July 1, 2000)</i>	4th highest
31	Objective: To maximize the number of investigations and provide services in the	
32	most efficient and effective manner possible.	
33	Performance Indicators:	
34	Total number of investigations performed	45,147
35	Average workload per agent (work units)	55
36	Average caseload per agent (number of offenders)	109
37	Average number of offenders under supervision	58,967
38	Average number of offenders under electronic surveillance	200

39	TOTAL EXPENDITURES	<u>\$ 39,242,512</u>
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40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 28,334,077
42	State General Fund by:	
43	Fees & Self-generated Revenues from prior	
44	and current year collections	<u>\$ 10,908,435</u>
45		
	TOTAL MEANS OF FINANCING	<u>\$ 39,242,512</u>

46	Payable out of the State General Fund (Direct) to the	
47	Field Services Program for an additional five (5)	
48	probation and parole officers as a result of drug court	
49	expansions	\$ 323,000

50	Payable out of the State General Fund (Direct) to the	
51	Field Services Program for electronic monitoring for	
52	certain offenders, in the event that House Bill No. 665	
53	or Senate Bill No. 1011 of the 2001 Regular Session	
54	of the Legislature is enacted into law	\$ 585,825

1 Payable out of the State General Fund (Direct)
 2 for 57 Probation and Parole Officer positions
 3 within the Field Services Program in the event
 4 that Senate Bill 239 of the 2001 Regular
 5 Session of the Legislature is enacted into law \$ 2,259,846

6 Performance information related to this appropriation shall be submitted by the Department
 7 of Public Safety and Corrections, Corrections Services, no later than August 15, 2001, for
 8 approval by the commissioner of administration and the Joint Legislative Committee on the
 9 Budget. Performance information cannot be determined at this time.

10 Payable out of the State General Fund (Direct)
 11 to the Field Services Program for electronic
 12 monitoring of certain non-violent first-time offenders,
 13 including 18 authorized positions, in the event
 14 that Senate Bill 1011 of the 2001 Regular
 15 Session of the Legislature is enacted into law. \$ 667,920

16 Performance information related to the home incarceration pilot program using electronic
 17 monitoring shall be submitted by the Department of Public Safety and Corrections,
 18 Corrections Services, no later than August 15, 2001, for approval by the commissioner of
 19 administration and the Joint Legislative Committee on the Budget.

20 **08-403 OFFICE OF YOUTH DEVELOPMENT**

21 **EXPENDITURES:**

22 Administration - Authorized Positions (46) \$ 18,423,381

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

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

28 **Performance Indicator:**

29 Total number of secure beds for juvenile offenders available 1,534

30 **Objective:** To assure the efficient operation and direction of various juvenile
 31 services.

32 **Performance Indicators:**

33 Average cost per day per bed at all secure juvenile institutions
 34 (state-operated and contract) \$112.29
 35 Average cost per day per youth in residential programs \$85.26
 36 Average cost per case in nonresidential programs \$2,937

37 **Objective:** To assure maintenance of ACA accreditation standards for juvenile
 38 service programs and institutions, correctional centers for youth, Division of Youth
 39 Services, and juvenile community residential centers and day treatment programs.

40 **Performance Indicators:**

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

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

46 **Performance Indicators:**

47 Systemwide average monthly enrollment in GED program 171
 48 Systemwide number receiving GED 210
 49 Systemwide average monthly enrollment in vo-tech program 255
 50 Systemwide number receiving vo-tech certificate 565
 51 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 Provided, however, that of the funds appropriated herein for Swanson Correctional Center
 11 for Youth - Madison Parish Unit the commissioner of administration shall reduce in the
 12 amount of \$1,000,000 in State General Fund (Direct).

13 Payable out of the State General Fund (Direct)
 14 to the Contract Services Program for
 15 restoration of funding for the Johnny Gray
 16 Jones Shelter Center \$ 173,762

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

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

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

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

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

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

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

34 Payable out of the State General Fund (Direct)
 35 through the Contract Services Program to the
 36 Youth Development Association, Inc. \$ 250,000

37 Provided, however, that of the funds appropriated herein this schedule, \$251,000 shall be
 38 allocated for Southern Development Center.

1 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

2 EXPENDITURES:

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

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

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

9 **Performance Indicators:**

10 Percentage of programs that are ACA accredited	100%
11 Average number of persons in program per day	475
12 Average cost per day per offender	\$18.25
13 Percentage of total inmate population in community-based programs	1.31%

14 TOTAL EXPENDITURES \$ 3,165,945

15 MEANS OF FINANCE:

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

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

18 **08-451 SHERIFFS' HOUSING OF STATE INMATES**

19 EXPENDITURES:

20 Sheriffs' Housing of State Inmates \$ 146,145,880

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

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

25 **Performance Indicators:**

26 Average total number of offenders housed per day	17,094
27 Average number of adults housed per day	16,945
28 Average number of juveniles housed per day	149
29 Percentage of adult inmate population in local jails	46.77%
30 Percentage of juvenile inmate population housed in local jails	8.85%

31 TOTAL EXPENDITURES \$ 146,145,880

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 146,145,880

34 TOTAL MEANS OF FINANCING \$ 146,145,880

35 Payable out of the State General Fund (Direct)
 36 to Sheriffs' Housing of State Inmates for an
 37 additional \$3 per diem for offenders in the
 38 Orleans Parish Jail Intensive Supervision
 39 Program, in the event that House Bill No.
 40 1242 of the 2001 Regular Session of the
 41 Legislature is enacted into law \$ 657,000

42 The commissioner of administration is hereby directed to reduce the appropriation for
 43 Sheriffs' Housing of State Inmates in the amount of \$2,785,825, in the event that House Bill
 44 No. 665 or Senate Bill No. 1011 of the 2001 Regular Session of the Legislature is enacted
 45 into law.

46 The commissioner of administration is hereby directed to reduce the appropriation for
 47 Sheriffs' Housing of State Inmates in the amount of \$3,232,901 of State General Fund
 48 (Direct) in the event that Senate Bill No. 239 of the 2001 Regular Session of the Legislature
 49 is enacted into law.

1 Performance information related to the impact of the Louisiana Risk Review Panel on
 2 Sheriffs' Housing of State Inmates shall be submitted by the Department of Public Safety and
 3 Corrections, Corrections Services, no later than August 15, 2001, for approval by the
 4 commissioner of administration and the Joint Legislative Committee on the Budget.

5 Payable out of the State General Fund (Direct)
 6 for funding for housing of juveniles pending secure
 7 and non-secure placement in state facilities \$ 2,000,000

8 The commissioner of administration is hereby directed to reduce appropriation for Sheriffs'
 9 Housing of State Inmates in the amount of \$4,984,909 in the event that Senate Bill No. 1011
 10 of the 2001 Regular Session of the Legislature is enacted into law.

11 Performance information related to the impact of the home incarceration pilot program using
 12 electronic monitoring on Sheriffs' Housing of State Inmates shall be submitted by the
 13 Department of Public Safety and Corrections, Corrections Services, no later than August 15,
 14 2001, for approval by the commissioner of administration and the Joint Legislative Committee
 15 on the Budget.

16 Payable out of the State General Fund (Direct)
 17 for Sheriffs' Housing of State Inmates, in the event
 18 that both House Bill No. 665 and Senate Bill No.
 19 1011 of the 2001 Regular Session of the Legislature
 20 are not enacted into law \$ 1,586,382

21 Payable out of the State General Fund (Direct)
 22 for Sheriffs' Housing of State Inmates in the event
 23 that Senate Bill No. 239 of the 2001 Regular
 24 Session of the Legislature is not enacted into law \$ 1,862,559

25 **PUBLIC SAFETY SERVICES**

26 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

27 **EXPENDITURES:**

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

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

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

34 **Performance Indicators:**
 35 Percentage of State Loss Prevention Audit passed 100%
 36 Savings departmentwide from successful completion of the State
 37 Loss Prevention audit \$341,462

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

40 **Performance Indicators:**
 41 Number of internal and compliance audits performed 156
 42 Number of deficiencies identified 252
 43 Percentage of deficiencies corrected 94%

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

45 **MEANS OF FINANCE:**

46 State General Fund by:

47 Interagency Transfers \$ 6,257,987

48 Fees & Self-generated Revenues \$ 21,995,290

49 Statutory Dedications:

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

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

52 **TOTAL MEANS OF FINANCING** \$ 31,132,827

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues to the Office
 3 of Management and Finance for moving expenses \$ 281,300

4 Payable out of the State General Fund by
 5 Interagency Transfers from the Department of
 6 Revenue to the Office of Management
 7 and Finance for increased utility expenses \$ 49,060

8 **08-419 OFFICE OF STATE POLICE**

9 **EXPENDITURES:**

10 Traffic Enforcement Program - Authorized Positions (894) \$ 51,561,123

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

17 **General Performance Information:**

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

19 **Troop Traffic Enforcement:**

20 *Number of criminal arrests* 3,978
 21 *Road patrol mileage* 11,626,442
 22 *Total number of crashes investigated* 35,337

23 **Transportation and Environmental Safety Section:**

24 *Number of Weights and Standards vehicle inspections conducted* 5,734
 25 *Number of Motor Carrier Safety inspections conducted* 35,163
 26 *Number of hazardous material transportation incidents* 2,440
 27 *Number of hazardous material fixed site incidents* 2,810

28 **Objective:** Through the Troop Traffic Enforcement activity, to maintain the level of
 29 regular duty contacts (i.e. crash investigations, tickets, arrests and motorist assists) at
 30 approximately the same level as actually achieved in FY 1999-2000 (464,714).

31 **Performance Indicators:**

32 Total number of contacts: crashes, tickets, motorists assists 464,700
 33 Miles patrolled per contact 26.0

34 **Objective:** The Transportation and Environmental Safety Section, through the Motor
 35 Carrier Safety Program, will hold the number of commercial related crashes to a level
 36 no greater than 150.

37 **Performance Indicators:**

38 Number of fatal commercial related crashes 148
 39 Number of Motor Carrier Safety compliance reviews conducted 42
 40 Number of Commercial Motor Vehicle moving violations 6,060

41 **Objective:** Through the Transportation and Environmental Safety Section, Weights
 42 and Standards Unit, to increase the number of commercial carriers that are in excess
 43 of 10,000 pounds above their lawful gross vehicle weight cited by 5% from 2000-
 44 2001 estimates.

45 **Performance Indicators:**

46 Number of commercial carriers exceeding 10,000 pounds
 47 of lawful gross vehicle weight cited 700
 48 Number of Weights and Standards vehicle inspections conducted 8,000

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

52 **Performance Indicators:**

53 Percentage of calls reporting hazardous materials spills or
 54 violations responded to by the Right-to-Know unit 100%
 55 Number of Right-to-Know chemical violations cited 570

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

4 **Performance Indicators:**

5 Percentage of licensed magazine facilities inspected	60%
6 Number of licensed magazine inspections conducted	347
7 Number of licensed magazine facilities for which	
8 inspections are mandated	578

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

13 **Performance Indicators:**

14 Total number of miles patrolled - Capitol Park	117,000
15 Total number of contacts: crash investigations, arrests,	
16 citations, etc. – Capitol Park	2,500

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

20 **Performance Indicator:**

21 Number of suspended driver's licenses picked up	2,810
22 Number of vehicle licenses seized for insurance non-compliance	1,875

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

24 **Program Description:** *Responsible for the enforcement of all statutes relating to*
25 *criminal activity; serves as a repository for information and point of coordination*
26 *for multi-jurisdictional investigations; conducts investigations for the Louisiana*
27 *Lottery Corporation; reviews referrals and complaints related to insurance fraud in*
28 *a timely manner; conducts background investigations on new and current*
29 *employees; investigate cases involving the distribution of narcotic and dangerous*
30 *substances.*

31 **General Performance Information:**

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

33 *Detective Division:*

34 <i>Percentage of cases closed</i>	96.7%
35 <i>Number of felony arrests</i>	640
36 <i>Number of other agency assists</i>	3,970
37 <i>Value of stolen property recovered</i>	\$4,090,007

38 *Narcotics Division:*

39 <i>Percentage of cases closed</i>	84.3%
40 <i>Number of narcotics arrests</i>	798
41 <i>Value of narcotics seized</i>	\$34,415,304

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

44 **Performance Indicator:**

45 Number of cases opened	577
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46 **Objective:** The Narcotics Section will hold the number of cases opened to a level no
47 lower than 400.

48 **Performance Indicator:**

49 Number of cases opened	405
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50 **Objective:** The Insurance Fraud Section will increase the number of cases opened by
51 50% over the estimated FY 2000-2001 performance level (110).

52 **Performance Indicator:**

53 Number of cases opened	170
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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>	1,653
45	<i>Number of criminal investigations conducted</i>	89
46	<i>Number of video gaming devices</i>	12,027
47	<i>Number of establishments where video gaming is located</i>	2,771

48 *Riverboat Gaming Enforcement:*

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

54 *Land-based Casino Gaming Enforcement:*

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

60 *Indian Gaming Enforcement:*

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

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	<i>Account Description: Provides for payment of debt service and maintenance</i>	
30	<i>expenses associated with statewide communication system.</i>	
31	TOTAL EXPENDITURES	<u>\$ 127,188,518</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ 3,244,309
35	Fees & Self-generated Revenues	\$ 19,073,250
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	\$ 54,180,561
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	Federal Funds	<u>\$ 3,047,191</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 127,188,518</u>
50	Payable out of the State General Fund by	
51	Fees and Self-generated Revenues to the Criminal	
52	Investigations Program for training expenses and	
53	equipment acquisitions related to drug enforcement	
54	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 Recovery
 10 Unit, including nine (9) positions, in the event
 11 that House Bill No. 933 of the 2001 Regular
 12 Session of the Legislature is enacted into law \$ 100,000

13 Provided that prior to the expenditure of funds appropriated for security for the new office
 14 buildings in the Capitol Complex, the Office of State Police shall present a plan to the Joint
 15 Legislative Committee on the Budget for its review and approval.

16 Payable out of the State General Fund by
 17 Fees and Self-generated Revenues to the Gaming
 18 Enforcement Program for the implementation of the
 19 Slot Central Computer System \$ 650,000

20 **08-420 OFFICE OF MOTOR VEHICLES**

21 **EXPENDITURES:**

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

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

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

34 **Performance Indicators:**

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

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

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 206,946
4	Fees & Self-generated Revenues from prior and current	
5	year collections	\$ 39,826,660
6	Statutory Dedications:	
7	Office of Motor Vehicle Testing Fund	\$ 22,000
8	Motor Vehicles Customer Service and Technology Fund	<u>\$ 4,942,010</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 44,997,616</u>

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the Motor Vehicles
 12 Customer Service and Technology Fund for the
 13 re-engineering project \$ 2,526,147

14 Payable out of the State General Fund by
 15 Fees and Self-generated Revenues to the
 16 Licensing Program for continued operation of
 17 local field offices, including thirty-four (34)
 18 positions \$ 857,882

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

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

25 EXPENDITURES:
 26 Legal Program - Authorized Positions (17) \$ 2,266,031

27 **Program Description:** *Provides legal assistance, handles litigation, drafts*
 28 *legislation, defends Gaming Division litigation, and provides representation in*
 29 *administrative hearings.*

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

35 **Performance Indicators:**

36	Percentage of driver's license suits defended	100%
37	Number of driver's license suits defended	300
38	Percentage of appeals that result in the affirmation of driver's	
39	license suspensions	95%
40	Percentage of Civil Service and State Police Commission	
41	appeals defended	100%
42	Number of disciplinary actions defended	90
43	Percentage of Civil Service and State Police Commission appeals that	
44	result in affirmation of the action of the appointing authority	85%
45	Percentage of denial of SDT and public records requests defended	100%
46	Number of denial of SDT and public records requests defended	81
47	Percentage of denial of SDT and public records requests	
48	defended affirmed	100%
49	Percentage of Fire Marshal administrative actions defended	100%
50	Number of Fire Marshal administrative actions defended	52
51	Percentage of TESS administrative actions defended	100%
52	Number of TESS administrative actions defended	250
53	Percentage of TESS administrative actions defended affirmed	95%

54 TOTAL EXPENDITURES \$ 2,266,031

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 1,745,820
4	Statutory Dedications:	
5	Riverboat Gaming Enforcement Fund	\$ 520,211
6		
	TOTAL MEANS OF FINANCING	\$ <u>2,266,031</u>

7 **08-422 OFFICE OF STATE FIRE MARSHAL**

8	EXPENDITURES:	
9	Fire Prevention Program - Authorized Positions (179)	\$ <u>9,745,661</u>

10 **Program Description:** *Performs fire and safety inspections of all facilities*
 11 *requiring state or federal licenses; inspects manufactured home installations;*
 12 *certifies health care facilities for compliance with fire and life safety codes; certifies*
 13 *and licenses fire protection sprinklers and extinguishers; inspects boiler and certain*
 14 *pressure vessels; licenses manufacturers, distributors, and retailers of fireworks.*
 15 *Investigates fires not covered by a recognized fire protection bureau; maintains a*
 16 *data depository and provides statistical analyses of all fires. Reviews final*
 17 *construction plans and specifications for all new or remodeled buildings in the state*
 18 *(except one and two family dwellings) for compliance with fire, safety and*
 19 *accessibility laws; reviews designs and calculations for fire extinguishing systems,*
 20 *alarm systems, portable fire extinguishers, and dry chemical suppression systems.*

21 **Objective:** Through the Inspections activity, to complete 90% of the total number of
 22 inspections required annually while maintaining an average of 7 inspections per day
 23 per inspector.

24 **Performance Indicators:**
 25 Percentage of required inspections conducted 90%
 26 Number of required inspections 81,013
 27 Average number of inspections performed per inspector per day 7

28 **Objective:** Through the Investigations activity, to exceed the National Arson
 29 clearance rate of 16%, as established by the FBI Uniform Crime Report (1998).

30 **Performance Indicator:**
 31 Arson clearance rate 17%

32 **Objective:** Through the Plan Review activity, to complete a final review of a set of
 33 plans and specifications within an average of 3.21 man-hours.

34 **Performance Indicator:**
 35 Average review time per project (in man-hours) 3.21

36	TOTAL EXPENDITURES	\$ <u>9,745,661</u>
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37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Interagency Transfers	\$ 215,000
40	Fees & Self-generated Revenues	\$ 2,687,777
41	Statutory Dedications:	
42	Louisiana Fire Marshal Fund	\$ 6,037,869
43	Volunteer Firefighters Insurance Premium Fund	\$ 320,000
44	Louisiana Alarm Regulatory Trust Fund	\$ 475,000
45	Federal Funds	\$ <u>10,015</u>

46	TOTAL MEANS OF FINANCING	\$ <u>9,745,661</u>
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47	Payable out of the State General Fund by Statutory	
48	Dedications out of the Two Percent Fire Insurance	
49	Fund for the volunteer firefighters insurance premium,	
50	in the event that House Bill No. 1818 of the 2001	
51	Regular Session of the Legislature is enacted into law	\$ 295,000

52	Payable out of the State General Fund by Statutory	
53	Dedications out of the Louisiana Fire Marshal	
54	Fund for the restoration of three (3) positions	\$ 113,620

1 **08-423 LOUISIANA GAMING CONTROL BOARD**

2 EXPENDITURES:

3 Louisiana Gaming Control Board - Authorized Positions (4) \$ 1,207,819

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

10 **Objective:** To decrease the number of licenses and permits held by known
11 disqualified and unsuitable persons, identified by State Police and/or Attorney General
12 investigators, in order to eliminate criminal and known corrupt influences on the
13 gaming industry.

14 **Performance Indicators:**

15	Number of administrative hearings requested	750
16	Number of administrative hearings held	465
17	Number of hearing officer decisions, by category:	
18	Number of hearing officer decisions – Riverboat	150
19	Number of hearing officer decisions – Video Poker	110
20	Number of hearing officer decisions – Casino	30
21	Number of Louisiana Gaming Control Board (LGCB) decisions,	
22	by category:	
23	Number of LGCB decisions - Riverboat	60
24	Number of LGCB decisions - Video Poker	50
25	Number of LGCB decisions - Casino	20
26	Number of administrative actions (denials, revocations, and	
27	suspensions) as a result of failure to request an administrative	
28	hearing, by category:	
29	Number of administrative actions - Riverboat	60
30	Number of administrative actions - Video Poker	45
31	Number of administrative actions - Casino	20
32	Number of licenses and permits issued, by category:	
33	Number of licenses and permits issued - Riverboat	165
34	Number of licenses and permits issued - Video Poker	400
35	Number of licenses and permits issued - Casino	40

36 TOTAL EXPENDITURES \$ 1,207,819

37 MEANS OF FINANCE:

38 State General Fund by:
39 Statutory Dedications:
40 Riverboat Gaming Enforcement Fund \$ 1,207,819

41 TOTAL MEANS OF FINANCING \$ 1,207,819

42 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

43 EXPENDITURES:

44 Administrative Program - Authorized Positions (10) \$ 535,337

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

49 **Objective:** To reduce the number of fires and accidents related to liquefied petroleum
50 gas and anhydrous ammonia by 5% from the FY 2000-2001 standard (28).

51 **Performance Indicator:**

52	Number of fires and accidents related to liquefied petroleum gas and	
53	anhydrous ammonia	26

54 TOTAL EXPENDITURES \$ 535,337

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>535,337</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u>535,337</u>

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

7	EXPENDITURES:	
8	Administrative Program - Authorized Positions (15)	\$ <u>11,999,050</u>

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

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

22 **Objective:** To hold the death rate on Louisiana streets, roads and highways to 2.3 per 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 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 licensed drivers	200

35 **Objective:** To reduce the percentage of fatal crashes where speed is a primary factor 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 2000-2001 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 child restraint usage to 86%.

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

51	TOTAL EXPENDITURES	\$ <u>11,999,050</u>
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52	MEANS OF FINANCE:	
53	State General Fund by:	
54	Fees & Self-generated Revenues	\$ 213,502
55	Federal Funds	\$ <u>11,785,548</u>
56		
	TOTAL MEANS OF FINANCING	\$ <u>11,999,050</u>

1 Payable out of Federal Funds from prior year
 2 revenues for transfer to the Department of
 3 Transportation and Development for implemen-
 4 tation of hazard elimination projects in the
 5 Highway Priority Program \$ 7,000,000

6 **SCHEDULE 09**

7 **DEPARTMENT OF HEALTH AND HOSPITALS**

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

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

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

36 In the event this Act provides for increases or decreases in funds for agencies within Schedule
 37 09 which would impact services provided by 09-300 (Jefferson Parish Human Services
 38 Authority) and 09-302 (Capital Area Human Services District), the commissioner of
 39 administration is authorized to transfer funds on a pro rata basis within the budget units
 40 contained in Schedule 09 in order to effect such changes. The commissioner shall provide
 41 written documentation of all such transfers approved after the initial notifications of the
 42 appropriation to the Joint Legislative Committee on the Budget.

43 Provided, however, that the department shall submit a plan detailing the programmatic
 44 allocations of appropriations for the Medical Vendor Program in this Act to the Joint
 45 Legislative Committee on the Budget for its review no later than September 1, 2001, and
 46 monthly thereafter. The report shall present a detailed account of actual Medical Vendor
 47 Program expenditures for Fiscal Year 2000-2001 from schedule 09-306; this report shall
 48 include the department's most recent projection of comparable Medical Vendor Program
 49 expenditures for Fiscal Year 2001-2002.

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

1 The secretary of the Department of Health and Hospitals, with the concurrence of the
 2 commissioner of administration and the Joint Legislative Committee on the Budget, shall have
 3 the authority to reorganize the Office for Citizens with Developmental Disabilities to obtain
 4 efficiencies in the office. The reorganization shall include, but not be limited to, the
 5 consolidation of the Metropolitan Developmental Center with the Peltier-Lawless
 6 Developmental Center and the Columbia Developmental Center with the Pinecrest
 7 Developmental Center.

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

14 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

15 **EXPENDITURES:**

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

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

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

24 **Performance Indicators:**

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

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

42 **Performance Indicators:**

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

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

47 **Performance Indicators:**

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

52 **Objective:** To enhance addictive disorder treatment by ensuring a completion rate of
 53 85% for those persons admitted to the social detox program.

54 **Performance Indicators:**

55	Percentage of clients admitted to social detox that complete	
56	the program	85%
57	Number of substance abuse clients being served	1,434
58	Percentage of clients with addictive disorders who avoid	
59	new/additional involvement with the criminal justice system	
60	after treatment initiation	97%
61	Percentage of clients in substance abuse treatment completing	
62	their treatment program	42%

1 **Objective:** To maintain Drug Court treatment by providing services to 150 adults.
 2 **Performance Indicator:**
 3 Number of clients receiving Drug Court treatment services 150

4 TOTAL EXPENDITURES \$ 12,549,796

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 12,153,188

7 State General Fund By:

8 Interagency Transfers \$ 396,608

9 TOTAL MEANS OF FINANCING \$ 12,549,796

10 Payable out of the State General Fund (Direct)
 11 to the Jefferson Parish Human Services Authority
 12 Program \$ 728,926

13 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

14 EXPENDITURES:

15 Capital Area Human Services District - Authorized Positions (0) \$ 18,424,312

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

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

23 **Performance Indicators:**

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

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

28 **Objective:** To provide mental health services to 5,400 adults and 1,400 chil-
 29 dren/adolescents.

30 **Performance Indicators:**

31 Percentage of adult patients readmitted to an acute psychiatric
 32 hospital within 30 days of discharge 8%

33 Percentage of adolescent community mental health center patients
 34 readmitted to a state hospital within 30 days of discharge 5%

35 Percentage of children provided school-based mental health
 36 services who show a decrease in number of unexcused
 37 absences within 6 months of treatment initiation 20%

38 Average cost per patient \$1,139

39 **Objective:** To provide appropriate services to a minimum of 4,500 persons with
 40 addictive disorders.

41 **Performance Indicators:**

42 Number of persons provided outpatient substance abuse services 4,450

43 Number of admissions per year 1,600

44 Percentage of clients discharged with outcome improvement 35%

45 Percentage of persons successfully completing outpatient
 46 treatment program 40%

47 Average cost per person served (outpatient) \$476

48 Number of persons provided social detoxification services 2,890

49 Average daily census in social detox 39

50 Percentage of persons accepting treatment referral upon
 51 discharge (from social detox) 76%

52 Average cost per person served (social detox) \$187

53 Number of persons provided inpatient services 600

54 Cost per day (inpatient) \$101

55 Percentage of persons completing inpatient treatment 73%

1 **Objective:** To provide individualized services to 1,056 (upduplicated) persons per
2 year who have developmental disabilities.

3 **Performance Indicators:**

4	Number of families supported (exclusive of cash subsidy)	360
5	Percentage of families supported who maintain their family member	
6	in the home at least partially as a result of supports provided	98%
7	Percentage of persons provided services who are involved in	
8	community-based employment	27%
9	Total number of persons with developmental disabilities served	1,056

10 **Objective:** To provide substance abuse primary prevention services to 900
11 children/adolescents.

12 **Performance Indicators:**

13	Number of persons enrolled	900
14	Percentage of individuals successfully completing the program	85%
15	Average daily census	500
16	Average cost per person served	\$535

17 **TOTAL EXPENDITURES** \$ 18,424,312

18 **MEANS OF FINANCE:**

19	State General Fund (Direct)	\$ 5,133,876
20	State General Fund by:	
21	Interagency Transfers	\$ 13,005,229
22	Fees & Self-generated Revenues	\$ 126,072
23	Federal Funds	<u>\$ 159,135</u>

24 **TOTAL MEANS OF FINANCING** \$ 18,424,312

25 Payable out of the State General Fund (Direct)
26 to the Capital Area Human Services District \$ 491,715

27 **09-305 MEDICAL VENDOR ADMINISTRATION**

28 **EXPENDITURES:**

29 Medical Vendor Administration - Authorized Positions (1,083) \$ 124,556,008

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

32 **Objective:** Through the Medicaid Management Information System, to operate an
33 efficient Medicaid claims processing system by processing at least 98% of submitted
34 claims within 30 days of receipt and editing 100% of non-exempt claims for Third
35 Party Liability (TPL) and Medicare coverage.

36 **Performance Indicators:**

37	Percentage of total claims processed within 30 days	98%
38	Number of TPL claims processed	4,550,000
39	Percentage of TPL claims processed through edits	100%

40 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
41 Medicaid eligibility determinations and administer the program within federal
42 regulations by processing 96% of applications timely.

43 **Performance Indicator:**

44	Percentage of applications processed timely	96%
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45 **Objective:** Through the Health Standard activity, to perform 100% of required state
46 licensing and complaint surveys of healthcare facilities and federally mandated
47 certification of healthcare providers participating in Medicare and/or Medicaid.

48 **Performance Indicator:**

49	Percentage of facilities out of compliance	13%
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1	Payable out of Federal Funds for Medical	
2	Vendor Administration Eligibility Field	
3	Operations, including sixty-one (61) positions	\$ 2,871,129

4	Payable out of Federal Funds for the federal	
5	financial participation in the funding of the	
6	corresponding administrative activities and	
7	positions for the Home and Community Based	
8	Waiver Program expansions to address the	
9	Barthelemy suit and for the resolution of	
10	access to care issue proposed in the Medical	
11	Vendor Payments budget	\$ 508,177

12 Provided, however, a corresponding reduction of State General Fund in the amount of
 13 \$508,177 shall be made. Further, this appropriation and subsequent reduction shall only
 14 become effective in the event that Senate Bill No. 883 of the 2001 Regular Session of the
 15 Legislature is enacted into law.

16 **EXPENDITURES:**
 17 For expenses associated with operation of the
 18 Medicaid Pharmaceutical and Therapeutic Committee
 19 established pursuant to Act No. 395 of the
 20 2001 Regular Session of the Legislature \$ 500,000

21 TOTAL EXPENDITURES \$ 500,000

22 **MEANS OF FINANCE:**
 23 State General Fund by:
 24 Interagency Transfers \$ 125,000
 25 Federal Funds \$ 375,000

26 TOTAL MEANS OF FINANCING \$ 500,000

27 **09-306 MEDICAL VENDOR PAYMENTS**

28 **EXPENDITURES:**
 29 Payments to Private Providers - Authorized Positions (0) \$2,269,568,193
 30 **Program Description:** *Reimbursement to private sector providers of medical*
 31 *services to Medicaid eligible patients.*

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

35 **Performance Indicators:**

36 Adolescent psychiatric hospital enrollment in the pilot regions	1,300
37 Mental Health Rehabilitation Enrollment from the Hospital	
38 Admissions Review Process (HARP) Program in the pilot regions	400
39 Percentage of recidivism in psychiatric hospitalization in the	
40 pilot regions	10.2%

41 Payments to Public Providers - Authorized Positions (0) \$ 385,080,866
 42 **Program Description:** *Reimbursement to public sector providers of Medicaid*
 43 *services.*

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

46 **Performance Indicators:**

47 Number of screening eligibles receiving at least one initial	
48 or periodic screening	180,101
49 Percentage of eligibles receiving screening	61%

1	Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 90,616,338
2	Program Description: <i>Medicare premiums for elderly persons who are eligible for</i>	
3	<i>both Medicare and Medicaid and are too poor to pay their own out-of-pocket</i>	
4	<i>Medicare costs.</i>	
5	Objective: To save the State of Louisiana a minimum of \$259 million by purchasing	
6	Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost	
7	of their health care with State General Fund dollars.	
8	Performance Indicators:	
9	Number of total Buy-In eligibles	121,100
10	Total savings (cost of care less premium costs)	\$259,938,183
11	Uncompensated Care Costs - Authorized Positions (0)	<u>\$ 710,135,177</u>
12	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
13	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
14	<i>uncompensated care costs associated with the free care which they provide. The</i>	
15	<i>HCSO hospitals receive nearly all of these payments in the state's Medicaid</i>	
16	<i>program.</i>	
17	Objective: To encourage hospitals and providers to provide access to medical care	
18	for the uninsured and underinsured and reduce the reliance on the State General Fund	
19	by collecting a minimum of \$520.9 million to \$580 million annually.	
20	Performance Indicator:	
21	Amount of federal funds collected (in millions)	\$492.3
22	TOTAL EXPENDITURES	<u>\$3,455,400,574</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 830,099,865
25	State General Fund by:	
26	Interagency Transfers	\$ 1,419,607
27	Fees & Self-generated Revenues	\$ 5,000,000
28	Statutory Dedications:	
29	Louisiana Medical Assistance Trust Fund	\$ 89,200,000
30	Louisiana Fund	\$ 31,527,863
31	Federal Funds	<u>\$2,498,153,239</u>
32	TOTAL MEANS OF FINANCING	<u>\$3,455,400,574</u>
33	Provided, however, that of the funds appropriated herein for Uncompensated Care Costs, not	
34	less than \$5,507,751 of payments to small rural hospitals shall include state matching funds.	
35	Provided, however, that of the funds appropriated herein, \$12,781,965 shall be used to	
36	continue funding for small rural hospitals for the state matching share associated with	
37	Uncompensated Care Cost payments and cost report settlements.	
38	Provided, however, that in addition to any amounts specifically appropriated for payment of	
39	cost report settlements to Federally Qualified Health Centers, the Secretary of the Department	
40	of Health and Hospitals shall allocate an additional \$450,000 from the total appropriated	
41	herein for the Payments to Private Providers Program for payment of cost report settlements	
42	which are received from Federally Qualified Health Clinics.	
43	Provided, however, that in addition to any amounts specifically appropriated for adjustments	
44	to Medicaid rates for emergency medical transportation services, the secretary of the	
45	Department of Health and Hospitals shall allocate an additional \$262,618 from the total	
46	appropriated herein for the Payments to Private Providers Program for additional rate	
47	adjustments for emergency medical transportation services.	
48	EXPENDITURES:	
49	Payments to Private Providers	<u>\$ 98,515,520</u>
50	TOTAL EXPENDITURES	<u>\$ 98,515,520</u>

1	MEANS OF FINANCE:	
2	State General Fund by	
3	Statutory Dedications:	
4	Louisiana Medical Assistance Trust Fund	\$ 29,200,000
5	Federal Funds	\$ <u>69,315,520</u>
6		TOTAL MEANS OF FINANCING \$ <u>98,515,520</u>
7	EXPENDITURES:	
8	Payments to Private Providers	\$ <u>42,182,607</u>
9		TOTAL EXPENDITURES \$ <u>42,182,607</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 12,502,919
12	Federal Funds	\$ <u>29,679,688</u>
13		TOTAL MEANS OF FINANCING \$ <u>42,182,607</u>
14	EXPENDITURES:	
15	Payments to Private Providers for anticipated costs	\$ <u>104,894,280</u>
16		TOTAL EXPENDITURES \$ <u>104,894,280</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 21,792,472
19	State General Fund by:	
20	Statutory Dedications:	
21	Louisiana Fund	\$ 1,298,193
22	Louisiana Medical Assistance Trust Fund	\$ 8,000,000
23	Federal Funds	\$ <u>73,803,615</u>
24		TOTAL MEANS OF FINANCING \$ <u>104,894,280</u>
25	EXPENDITURES:	
26	Payments to Private Providers for anticipated costs	\$ 105,659,337
27	Uncompensated Care Costs payments for anticipated costs	\$ <u>8,933,771</u>
28		TOTAL EXPENDITURES \$ <u>114,593,108</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 23,883,980
31	State General Fund by:	
32	Statutory Dedications:	
33	Louisiana Fund	\$ 2,449,117
34	Louisiana Medical Assistance Trust Fund	\$ 7,632,300
35	Federal Funds	\$ <u>80,627,711</u>
36		TOTAL MEANS OF FINANCING \$ <u>114,593,108</u>
37	Provided, however, that of the \$114,593,108 appropriated above, the Department of Health	
38	and Hospitals shall allocate these funds as follows:	
39	For Medicaid eligibility for children under	
40	Section 4913 of the Balanced Budget Act	
41	of 1997	\$ 11,977,758
42	Children's Choice Waiver Program for	
43	annualization of costs and up to 500	
44	new slots	\$ 9,000,000

1	Adult Day Care/Elderly Waiver Programs for	
2	annualization of costs and filling allocated but	
3	vacant slots	\$ 3,725,909
4	Non-emergency transportation services by	
5	certified ambulance providers for a rate adjustment	\$ 1,350,000
6	Inpatient services provided by acute care	
7	hospitals for a rate adjustment	\$ 11,557,000
8	Outpatient services provided by hospitals	
9	for a rate adjustment	\$ 13,836,000
10	ICF/MR community homes for a rate adjustment	\$ 2,771,000
11	MR/DD Waiver Program for a rate adjustment	
12	for waiver-covered care services	\$ 2,229,000
13	Inpatient services provided by mental hospitals	
14	for a rate adjustment	\$ 1,500,000
15	Outpatient services provided by mental health	
16	providers for a rate adjustment	\$ 2,500,000
17	Cost settlements for Federally Qualified Health Clinics	\$ 550,000
18	Cost settlements for Rural Health Clinics	\$ 4,000,000
19	Cost settlements for home health service providers	\$ 1,200,000
20	Cost settlements for hospitals, including small rural hospitals	\$ 20,000,000
21	To offset reductions resulting from paying	
22	the full state match for Uncompensated	
23	Care Payments to small rural hospitals	\$ 28,396,441
24	Provided, however, that the rate adjustments for hospitals authorized by this appropriation	
25	shall not be implemented until non-state public hospitals (except small rural hospitals as	
26	defined in R.S. 40:1300.143) have certified to the Department of Health and Hospitals that	
27	they have incurred uncompensated costs that constitute public expenditures eligible for	
28	Medicaid disproportionate share payments during State Fiscal Year 2002 that can be used for	
29	Medicaid match of not less than \$53,402,338, or the secretary of the Department of Health	
30	and Hospitals determines that non-state public hospitals (except small rural hospitals as	
31	defined in R.S. 40:1300.143) expenditures that can be certified for federal matching funds are	
32	inadequate to make certification of this amount and implementation of hospital rate increases	
33	are approved by the Joint Legislative Committee on the Budget. The certification shall be on	
34	forms provided by the Department of Health and Hospitals.	
35	Payable out of Federal Funds to qualifying	
36	health care providers who certify at least	
37	\$14,212,621 in expenditures of public funds that	
38	are eligible for Medicaid reimbursement	\$ 7,036,000

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

42 Provided, further, no payments authorized by this appropriation shall be made until non-state
43 public hospitals (except small rural hospitals as defined in R.S. 40:1300.143) have certified
44 to the Department of Health and Hospitals that they have incurred uncompensated costs that

1 constitute public expenditures eligible for Medicaid disproportionate share payments during
 2 State Fiscal Year 2002 that can be used for Medicaid match of not less than \$53,402,338 for
 3 use in the Medicaid Program.

4 EXPENDITURES:
 5 Payments to Private Providers \$ 10,000,000

6 TOTAL EXPENDITURES \$ 10,000,000

7 MEANS OF FINANCE:
 8 Federal Funds \$ 10,000,000

9 TOTAL MEANS OF FINANCING \$ 10,000,000

10 Provided, however, that this appropriation shall be valid only to the extent that the state share
 11 of financial participation is allowable and in accordance with federal regulations contained in
 12 42 CFR 433.51. Provided further, that payments from this appropriation shall be made to
 13 maintain reimbursements for small rural hospitals in Fiscal Year 2001-2002 at the same rates
 14 paid as of December, 1999.

15 EXPENDITURES:
 16 Payments to Private Providers \$ 63,111,142

17 TOTAL EXPENDITURES \$ 63,111,142

18 MEANS OF FINANCE:
 19 State General Fund by:
 20 Statutory Dedications:
 21 Medicaid Trust Fund for the Elderly \$ 18,706,142
 22 Federal Funds \$ 44,405,000

23 TOTAL MEANS OF FINANCING \$ 63,111,142

24 EXPENDITURES:
 25 Uncompensated Care Costs Payments
 26 for the Office of Mental Health \$ 4,487,050

27 TOTAL EXPENDITURES \$ 4,487,050

28 MEANS OF FINANCE:
 29 State General Fund (Direct) \$ 1,329,962
 30 Federal Funds \$ 3,157,088

31 TOTAL MEANS OF FINANCING \$ 4,487,050

32 EXPENDITURES:
 33 Payments to Public Providers for additional
 34 support for the Office for Citizens with Develop-
 35 mental Disabilities and the state developmental
 36 centers \$ 6,841,894

37 TOTAL EXPENDITURES \$ 6,841,894

38 MEANS OF FINANCE:
 39 State General Fund (Direct) \$ 2,027,937
 40 Federal Funds \$ 4,813,957

41 TOTAL MEANS OF FINANCING \$ 6,841,894

1	EXPENDITURES:	
2	Payments to Public Providers for the Peltier-	
3	Lawless Developmental Center for contracts with	
4	the Lafourche Association for Retarded Citizens	\$ <u>188,380</u>
5		
	TOTAL EXPENDITURES	\$ <u>188,380</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 55,836
8	Federal Funds	\$ <u>132,544</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>188,380</u>
10	EXPENDITURES:	
11	Payments to Public Providers for restoration	
12	of Title XIX funds for salaries for the Louisiana	
13	Special Education Center	\$ <u>91,026</u>
14		
	TOTAL EXPENDITURES	\$ <u>91,026</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 26,981
17	Federal Funds	\$ <u>64,045</u>
18		
	TOTAL MEANS OF FINANCING	\$ <u>91,026</u>
19	EXPENDITURES:	
20	Uncompensated Care Costs	\$ <u>21,331,740</u>
21		
	TOTAL EXPENDITURES	\$ <u>21,331,740</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 6,335,527
24	Federal Funds	\$ <u>14,996,213</u>
25		
	TOTAL MEANS OF FINANCING	\$ <u>21,331,740</u>
26	EXPENDITURES:	
27	Uncompensated Care Costs for additional	
28	payments to Louisiana State University - Health	
29	Care Services Division	\$ <u>53,198,653</u>
30		
	TOTAL EXPENDITURES	\$ <u>53,198,653</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 15,800,000
33	Federal Funds	\$ <u>37,398,653</u>
34		
	TOTAL MEANS OF FINANCING	\$ <u>53,198,653</u>
35	EXPENDITURES:	
36	Uncompensated Care Costs for	
37	Louisiana State University - Health	
38	Sciences Center to contract for	
39	additional inpatient psychiatric beds in	
40	the Shreveport area	\$ <u>600,000</u>
41		
	TOTAL EXPENDITURES	\$ <u>600,000</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 178,200
3	Federal Funds	<u>\$ 421,800</u>

4	TOTAL MEANS OF FINANCING	<u>\$ 600,000</u>
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5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Health Excellence	
7	Fund for medical payments of the Louisiana Children's	
8	Health Insurance Program	\$ 200,000

9	EXPENDITURES:	
10	Payments to Private Providers for implementing	
11	the Medicaid eligibility option authorized by the	
12	Federal Breast and Cervical Cancer Prevention	
13	and Treatment Act of 2000 (P.L.106-354)	<u>\$ 700,000</u>

14	TOTAL EXPENDITURES	<u>\$ 700,000</u>
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15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 207,480
17	Federal Funds	<u>\$ 492,520</u>

18	TOTAL MEANS OF FINANCING	<u>\$ 700,000</u>
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19	EXPENDITURES:	
20	Payments to Private Providers for a per diem	
21	rate increase for nursing homes of \$4.70 as a	
22	continuation of initial year rebasing as provided	
23	for by R.S. 46:2691 through an approved state	
24	plan amendment to be in effect for Fiscal Year	
25	2001-2002 only and for cost increases as verified	
26	by the Department of Health and Hospitals	<u>\$ 43,528,629</u>

27	TOTAL EXPENDITURES	<u>\$ 43,528,629</u>
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28	MEANS OF FINANCE:	
29	State General Fund by:	
30	Statutory Dedications	
31	Medicaid Trust Fund for the Elderly	\$ 12,901,886
32	Federal Funds	<u>\$ 30,626,743</u>

33	TOTAL MEANS OF FINANCING	<u>\$ 43,528,629</u>
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34	EXPENDITURES:	
35	Uncompensated Care Costs for additional	
36	payments to Louisiana State University Health	
37	Sciences Center-Health Care Services Division	
38	for Earl K. Long Medical Center	<u>\$ 2,693,603</u>

39	TOTAL EXPENDITURES	<u>\$ 2,693,603</u>
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40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 800,000
42	Federal Funds	<u>\$ 1,893,603</u>

43	TOTAL MEANS OF FINANCING	<u>\$ 2,693,603</u>
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44 Provided, however, that the Department of Health and Hospitals is authorized to transfer fifty
 45 (50) beds currently licensed to state developmental centers to non-state operated community

1 homes for the mentally retarded in accordance with a plan to be developed by the Depart-
2 ment.

3 EXPENDITURES:

4 Payments to Private Providers for
5 Emergency Medical Transportation Services \$ 337,382

6 TOTAL EXPENDITURES \$ 337,382

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 100,000

9 Federal Funds \$ 237,382

10 TOTAL MEANS OF FINANCING \$ 337,382

11 Provided, however, that in addition to any amounts allocated or specifically appropriated for
12 the payments of Medicaid claims or Uncompensated Care Costs to the Louisiana State
13 University Health Sciences Center at Shreveport, the secretary of the Department of Health
14 and Hospitals shall allocate an additional \$795,785 for payments to the Louisiana State
15 University Health Sciences Center at Shreveport in the Payments to Public Providers program
16 for the operation of an inpatient psychiatric unit from the total appropriated herein for the
17 Medical Vendor Payments program.

18 Notwithstanding any law to the contrary, savings realized by the implementation of Senate
19 Bill 502 of the 2001 Regular Session of the Legislature may be used, but not limited to,
20 increasing physician and pharmacy reimbursements and supplementing the drug program in
21 the Office of Mental Health. These adjustments shall be implemented in accordance with a
22 plan to be submitted to the Joint Legislative Committee on the Budget no later than January
23 2002.

24 EXPENDITURES:

25 Uncompensated Care Costs for additional
26 payments to the Louisiana State University
27 Health Sciences Center - Health Care Services
28 Division associated with a merger between a
29 HCSD facility and a non-state owned facility \$ 1,683,502

30 TOTAL EXPENDITURES \$ 1,683,502

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 500,000

33 Federal Funds \$ 1,183,502

34 TOTAL MEANS OF FINANCING \$ 1,683,502

35 Provided, however, that no expenditures appropriated herein shall be made until the Louisiana
36 State University Health Sciences Center Health Care Services Division finalizes the merger
37 of the Washington - St. Tammany Medical Center and the Bogalusa Community Medical
38 Center and receives from the Joint Legislative Committee on the Budget authority to expend
39 these funds.

40 EXPENDITURES:

41 Payments to Private Providers for Elderly
42 and Disabled Waiver slots, Adult Day
43 Health Care Waiver slots, and Personal
44 Care Attendant Waiver slots for the
45 resolution of the Barthelemy law suit
46 and to address Access to Care issues \$ 25,964,446

47 TOTAL EXPENDITURES \$ 25,964,446

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Health Trust Fund	\$ 7,630,678
5	Federal Funds	\$ <u>18,333,768</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>25,964,446</u>

7 Provided, however, this appropriation shall become effective only in the event that Senate Bill
8 No. 883 of the 2001 Regular Session of the Legislature is enacted into law.

9 Provided, however, that from the funds appropriated herein for the Medicaid pharmacy
10 program the Estimated Acquisition Costs for drugs shall be adjusted by 1.5% less than the
11 current discount taken on the Average Wholesale Price based on the discount percentage
12 utilized on June 4, 2001.

13 Payable out of the State General Fund by Statutory Dedications out of the Medicaid Trust
14 Fund for the Elderly into the Health Trust Fund, be it more or less estimated, but not to
15 exceed, \$10,000,000. Provided, however, that this appropriation shall become effective only
16 in the event that Senate Bill No. 883 of the 2001 Regular Session of the Legislature is enacted
17 into law.

18	EXPENDITURES:	
19	Uncompensated Care Costs payments	
20	for Louisiana State University	
21	Health Sciences Center at Shreveport	\$ <u>2,004,773</u>
22		
	TOTAL EXPENDITURES	\$ <u>2,004,773</u>

23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 595,418
25	Federal Funds	\$ <u>1,409,355</u>
26		
	TOTAL MEANS OF FINANCING	\$ <u>2,004,773</u>

27	EXPENDITURES:	
28	Payments to Private Providers for	
29	medical coverage for pregnant women	
30	with family incomes up to 200% of	
31	the federal poverty level and for the	
32	parents of LaCHIP and Medicaid	
33	eligible children with family incomes	
34	up to 100% of the federal poverty level	\$ <u>29,827,103</u>
35		
	TOTAL EXPENDITURES	\$ <u>29,827,103</u>

36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Fees & Self-generated Revenues	\$ 8,721,751
39	Federal Funds	\$ <u>21,105,352</u>
40		
	TOTAL MEANS OF FINANCING	\$ <u>29,827,103</u>

41 Provided, however, no funds authorized herein shall be appropriated until Senate Bill No. 781
42 of the 2001 Regular Session of the Legislature has been enacted into law and approval for an
43 implementation plan to be submitted by the Department of Health and Hospitals has been
44 granted by the Joint Legislative Committee on the Budget and the Joint Committee on Health
45 and Welfare.

1	EXPENDITURES:	
2	Uncompensated Care Costs for additional payments to	
3	Louisiana State University - Health Care Services	
4	Division and for Medical services	\$ 1,647,097
5		
	TOTAL EXPENDITURES	\$ 1,647,097
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfer	\$ 489,188
9	Federal Funds	\$ 1,157,909
10		
	TOTAL MEANS OF FINANCING	\$ 1,647,097

11 **09-307 OFFICE OF THE SECRETARY**

12	EXPENDITURES:	
13	Management and Finance Program - Authorized Positions (396)	\$ 28,374,846
14	Program Description: <i>Provides management, supervision and support services</i>	
15	<i>for the department. Provides information, legal, inquiry, internal audit, fiscal</i>	
16	<i>management, budgets, contracts, training, and research and development services,</i>	
17	<i>protective services, appeals, human rights, training and staff development,</i>	
18	<i>engineering and consulting services, human resources and developmental</i>	
19	<i>disabilities council.</i>	
20	Objective: To provide the direction, management and support necessary to assure	
21	that at least 70% of the performance indicators for the Office of Secretary (OS) meet	
22	or exceed their targeted standards.	
23	Performance Indicator:	
24	Percentage of OS indicators meeting or exceeding targeted standards	70%
25	Objective: Through the Bureau of Appeals, to process 94% of Medicaid appeals	
26	within 90 days of the date the appeal is filed.	
27	Performance Indicator:	
28	Percentage of Medicaid appeals processed within 90 days of the date	
29	that the appeal is filed	94%
30	Objective: Through the Bureau of Protective Services, to complete investigations of	
31	assigned reports of abuse, neglect, exploitation and extortion for disabled adults aged	
32	eighteen through 59 in accordance with policy and make appropriate referrals for	
33	interventions to remedy substantial cases, and follow up to ensure cases are stabilized.	
34	Performance Indicators:	
35	Percentage of investigations completed within established timelines	60%
36	Average number of days to complete investigations	50
37	Number of clients served	875
38	Objective: Through the Bureau of Community Support and Services, to maintain the	
39	Mental Retardation/Developmentally Disabled (MR/DD) Waiver Program for an	
40	annual number of 4,251 clients and to maintain the Children's Choice Waiver Program	
41	for an annual number of 500 clients.	
42	Performance Indicators:	
43	Number of allocated MR/DD waiver slots	4,251
44	Percentage of MR/DD waiver slots filled	95%
45	Number of individuals waiting for waiver services	8,594
46	Total number served in MR/DD waiver slots	3,917
47	Number of allocated Children's Choice waiver slots	500
48	Percentage of Children's Choice waiver slots filled	100%
49	Grants Program - Authorized Positions (0)	\$ 8,941,528
50	Program Description: <i>Provides funding for Hotel Dieu lease payment, the</i>	
51	<i>technology assistance grant, and Rural Health Grant and Physicians Loan</i>	
52	<i>Repayment programs that are proposed to be transferred from the Office of Public</i>	
53	<i>Health.</i>	
54	Objective: To recruit a minimum of 12 new healthcare practitioners in rural and	
55	underserved areas through the State Loan Repayment Program.	
56	Performance Indicator:	
57	Number of new health care practitioners recruited to work in rural	
58	and underserved areas	12

1	Auxiliary Account - Authorized Positions (8)	\$ <u>259,743</u>
2	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
3	<i>administration which operates a day care center and parking garage at Charity</i>	
4	<i>Hospital and Medical Center of Louisiana at New Orleans financed by self-</i>	
5	<i>generated revenues.</i>	
6	TOTAL EXPENDITURES	\$ <u>37,576,117</u>
7	MEANS OF FINANCE	
8	State General Fund (Direct)	\$ 27,628,708
9	State General Fund by:	
10	Interagency Transfers	\$ 6,302,209
11	Fees & Self-generated Revenues	\$ 314,585
12	Federal Funds	\$ <u>3,330,615</u>
13	TOTAL MEANS OF FINANCING	\$ <u>37,576,117</u>
14	EXPENDITURES:	
15	State match for the expansion of the state loan	
16	repayment program for primary health care	
17	professionals	\$ <u>300,000</u>
18	TOTAL EXPENDITURES	\$ <u>300,000</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 150,000
21	Federal Funds	\$ <u>150,000</u>
22	TOTAL MEANS OF FINANCING	\$ <u>300,000</u>
23	Payable out of the State General Fund (Direct)	
24	for salaries and related benefits for restoration	
25	of twenty-five (25) positions	\$ 1,464,088
26	Payable out of the State General Fund (Direct)	
27	for the Nursing Supply and Demand Commission	
28	to study the shortage of registered nurses in Louisiana	\$ 24,000
29	EXPENDITURES:	
30	Additional positions and administrative costs	
31	associated with the additional Elderly and Disabled	
32	Waiver slots, Adult Day Health Care Waiver slots,	
33	and Personal Care Attendant Waiver slots for the	
34	resolution of the Barthelemy law suit and to address	
35	Access to Care issues including twenty (20) positions	\$ <u>1,001,691</u>
36	TOTAL EXPENDITURES	\$ <u>1,001,691</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 508,177
39	State General Fund by:	
40	Statutory Dedications:	
41	Health Trust Fund	\$ <u>493,514</u>
42	TOTAL MEANS OF FINANCING	\$ <u>1,001,691</u>
43	Provided, however, this appropriation shall become effective only in the event that Senate Bill	
44	No. 883 of the 2001 Regular Session of the Legislature is enacted into law.	

1 Payable out of the State General Fund by
 2 Interagency Transfers for expenses associated
 3 with operation of the Medicaid Pharmaceutical
 4 and Therapeutic Committee established pursuant to
 5 Act No. 395 of the 2001 Regular Session of the
 6 Legislature, including reimbursement for committee
 7 members of a per diem rate to be established by the
 8 secretary of the Department of Health and Hospitals,
 9 for travel expenses in accordance with state travel
 10 regulations, and for other expenses as may be incurred
 11 in implementing Act No. 395 \$ 500,000

12 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

13 **EXPENDITURES:**

14 Administration and General Support - Authorized Positions (19) \$ 1,249,629
 15 **Program Description:** *Administers this certified skilled nursing facility serving the*
 16 *chronically ill, most of whom are indigent, in the New Orleans region.*

17 **Objective:** To maintain compliance with Health Care Financing Authority (HCFA),
 18 licensing and certification through annual inspection by inspection by health standards,
 19 fire marshal, and health inspectors.

20 **Performance Indicator:**
 21 Percentage compliance with HCFA license and certification
 22 standards 95%

23 Patient Services - Authorized Positions (146) \$ 5,613,454

24 **Program Description:** *Provides medical and nursing care and ancillary services*
 25 *to resident patients. Patient conditions include birth defects, accident trauma,*
 26 *debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.*
 27 *Provides a comprehensive integrated system of medical care for residents requiring*
 28 *temporary or long-term care, nursing care and rehabilitation services. This facility*
 29 *is staffed for 195 beds.*

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

33 **Performance Indicators:**
 34 Total clients served 235
 35 Cost per client day \$116
 36 Occupancy rate 95%

37 Auxiliary Account \$ 2,000

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

40 **TOTAL EXPENDITURES** \$ 6,865,083

41 **MEANS OF FINANCE**

42 State General Fund by:
 43 Interagency Transfers \$ 5,376,258
 44 Fees & Self-generated Revenues \$ 1,051,320
 45 Federal Funds \$ 437,505

46 **TOTAL MEANS OF FINANCING** \$ 6,865,083

1 **09-319 VILLA FELICIANA MEDICAL COMPLEX**

2 EXPENDITURES:

3 Administration and General Support - Authorized Positions (106) \$ 5,194,672

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

7 **Objective:** To maintain annual Health Care Financing Administration (HCFA)
 8 certification for participation in long term care reimbursement programs through 95%
 9 standards compliance.

10 **Performance Indicator:**
 11 Percentage compliance with HCFA license and certification standards 95%

12 Patient Services - Authorized Positions (264) \$ 11,219,772

13 **Program Description:** *Long-term care, rehabilitative services, infectious disease*
 14 *services, and an acute care hospital for indigent persons with chronic diseases and*
 15 *disabilities. Most patients require partial assistance and many require complete*
 16 *custodial care. Services include an inpatient TB center with 25 beds, including 3*
 17 *isolation beds, and an acute care hospital with 22 beds. This facility is staffed for*
 18 *275 beds.*

19 **Objective:** To provide medical services in a cost effective manner to an average daily
 20 census of 240 patients.

21 **Performance Indicators:**
 22 Total clients served 317
 23 Cost per client day \$192
 24 Occupancy rate 96.1%

25 Auxiliary Account \$ 50,000

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

28 **TOTAL EXPENDITURES** \$ 16,464,444

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 746,207

31 State General Fund by:

32 Interagency Transfers \$ 14,192,603

33 Fees & Self-generated Revenues \$ 934,262

34 Federal Funds \$ 591,372

35 **TOTAL MEANS OF FINANCING** \$ 16,464,444

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

37 EXPENDITURES:

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

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

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

46 **Performance Indicator:**
 47 Number of Adolescent School-Based health centers 53

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

50 **Performance Indicator:**
 51 Number of monthly WIC participants 122,000

1	Objective: Through the Family Planning activities, to provide family planning	
2	services to at least 69,120 women annually.	
3	Performance Indicator:	
4	Number of Women In Need of family planning services served	69,120
5	Objective: Through the HIV/AIDS activities, to provide testing and counseling	
6	services to at least 60,000 clients annually.	
7	Performance Indicator:	
8	Number of clients HIV tested and counseled	60,000
9	Objective: Through the Immunization activities, to assure that a full set of	
10	immunizations is provided to at least 95% of the state's children by the time they enter	
11	kindergarten.	
12	Performance Indicator:	
13	Percentage of Louisiana children fully immunized at kindergarten entry,	
14	in both public and private schools	95%
15	Objective: Through the Sexually Transmitted Disease activities, to follow at least	
16	98% of all early syphilis cases reported and provide services and treatment to at least	
17	10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.	
18	Performance Indicators:	
19	Percentage of early syphilis cases followed	98%
20	Number of syphilis clients provided services and treatment	600
21	Number of gonorrhea clients provided services and treatment	10,400
22	Number of chlamydia clients provided services and treatment	13,000
23	Environmental Health Services - Authorized Positions (357)	\$ 22,589,213
24	Program Description: <i>The Environmental Health Services Program promotes</i>	
25	<i>control of, and reduction in, infectious and chronic disease morbidity and mortality</i>	
26	<i>through the promulgation and enforcement of the State Sanitary Code.</i>	
27	Objective: Through its Food and Drug Control activities, to conduct at least 4,850	
28	inspections of food, drug and cosmetic processors, packers and re-packers, wholesal-	
29	ers and warehouses and training facilities to ensure compliance.	
30	Performance Indicator:	
31	Percentage of food, drug and cosmetic processors, packers and	
32	re-packers, wholesalers and warehouses and tanning facilities	
33	in compliance with sanitation standards	99%
34	Objective: Through its Seafood Sanitation activities, to annually inspect at least	
35	2,640 permitted seafood processors to ensure compliance.	
36	Performance Indicator:	
37	Percentage of the state's permitted seafood processors in compliance	90%
38	Objective: Through its Individual Sewerage activities, to have 95% of all applica-	
39	tions issued result in the installation of approved sewage disposal systems.	
40	Performance Indicator:	
41	Percentage of all applications issued that result in the installation	
42	of approved sewage disposal systems	95%
43	Objective: Through its Retail Food activities, to maintain a 90% minimum	
44	compliance rate for permitted retail food establishments.	
45	Performance Indicators:	
46	Number of inspections of permitted retail food establishments	51,500
47	Percentage of permitted establishments in compliance	90%
48	Objective: Through the Safe Drinking Water activities, to monitor at least 95% of	
49	the public water systems to ensure that standards for bacteriological compliance are	
50	being met.	
51	Performance Indicator:	
52	Percentage of public water systems meeting bacteriological MCL	
53	compliance	94%

1	Vital Records and Statistics - Authorized Positions (71)	\$ <u>3,087,727</u>
2	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
3	<i>stores public health related documents, including birth certificates and other</i>	
4	<i>evidentiary documents needed by citizens for a number of purposes. This program</i>	
5	<i>also analyzes data from these and other public health records used by public health,</i>	
6	<i>and other health care providers to monitor health status indicators of the effective-</i>	
7	<i>ness of public and other health care activities, and to plan for new health care</i>	
8	<i>programs and initiatives.</i>	
9	Objective: Through its Vital Records Registry, to process at least 174,000 of	
10	Louisiana vital event records annually and within 24 hours fill at least 98% of all	
11	requests for emergency document services.	
12	Performance Indicator:	
13	Number of vital records processed	174,000
14	TOTAL EXPENDITURES	\$ <u>231,682,096</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 37,644,792
17	State General Fund by:	
18	Interagency Transfers	\$ 16,944,377
19	Fees & Self-generated Revenues	\$ 24,361,634
20	Statutory Dedications:	
21	Louisiana Fund	\$ 6,300,000
22	Oyster Sanitation Fund	\$ 91,000
23	Federal Funds	\$ <u>146,340,293</u>
24	TOTAL MEANS OF FINANCING	\$ <u>231,682,096</u>
25	EXPENDITURES:	
26	Personal Health Services - Authorized Positions (62)	\$ <u>4,267,706</u>
27	TOTAL EXPENDITURES	\$ <u>4,267,706</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 1,835,614
30	Federal Funds	\$ <u>2,432,092</u>
31	TOTAL MEANS OF FINANCING	\$ <u>4,267,706</u>
32	Payable out of the State General Fund (Direct)	
33	to the Environmental Health Services Program for	
34	the collection of drinking water samples including	
35	25 positions	\$ 900,000
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the Louisiana Fund	
38	to the Personal Health Services Program for	
39	operational grants to school-based health centers	
40	currently receiving planning grants from the	
41	School Based Health Program, including \$145,000	
42	for school-based health services in Cameron Parish	\$ 580,000
43	Payable out of the State General Fund (Direct)	
44	to the Environmental Services Program for	
45	encephalitis testing (mosquito control)	\$ 100,000
46	Provided, however, that the \$100,000 appropriated herein for mosquito control shall be	
47	transferred to the Louisiana State University School of Veterinary Medicine for encephalitis	
48	testing.	

1 Payable out of the State General Fund (Direct)
 2 to the Personal Health Services Program for the
 3 restoration of HIV prevention services \$ 600,000

4 Provided, however, that of the funds appropriated herein to the Personal Health Services
 5 Program, \$1,718,957 shall be allocated to HIV prevention services. Provided, further, that
 6 the Office of Public Health shall report on its HIV and AIDS expenditures to the Louisiana
 7 Commission on HIV and AIDS on a quarterly basis.

8 Payable out of the State General Fund (Direct)
 9 for administrative and operational expenses
 10 associated with the expansion of the School-Based
 11 Health Clinic Program \$ 240,000

12 Provided, however, that the assistant secretary of the Office of Public Health shall report to
 13 the Joint Legislative Committee on the Budget for approval of the plan to implement the
 14 expansion of this program in Iberville, Allen, Grant, and Jackson Parishes.

15 **09-330 OFFICE OF MENTAL HEALTH (Central Office)**

16 **EXPENDITURES:**

17 Administration and Support - Authorized Positions (33) \$ 3,687,003

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

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

23 **Performance Indicator:**
 24 Percentage of Community Mental Health Centers (CMHCs)
 25 licensed statewide 100%

26 Community Mental Health Program - Authorized Positions (4) \$ 6,842,415

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

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

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

41 **TOTAL EXPENDITURES** \$ 10,529,418

42 **MEANS OF FINANCE:**

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

44 State General Fund by:
 45 Interagency Transfers \$ 110,275
 46 Fees & Self-generated Revenues \$ 5,000
 47 Federal Funds \$ 5,631,131

48 **TOTAL MEANS OF FINANCING** \$ 10,529,418

49 Payable out of Federal Funds to the Community
 50 Mental Health Program for Project CARES \$ 350,000

1	Payable out of the State General Fund (Direct)	
2	for operational expenses of Abstract House/Last Hope	\$ 133,350
3	Payable out of Federal Funds to the Community	
4	Mental Health Program for the integration of	
5	mental health and substance abuse services	\$ 150,000
6	Payable out of Federal Funds to the Community	
7	Mental Health Program for services to children	
8	and adults with serious mental illness	\$ 812,871
9	Payable out of the State General Fund (Direct)	
10	to the Administration and Support Program for	
11	the restoration of funding, including four (4)	
12	positions	\$ 484,456

13 **09-331 CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)**

14 **EXPENDITURES:**

15	Administration and Support Program - Authorized Positions (55)	\$ 5,896,760
16	Program Description: <i>Provides support services including: financial, personnel,</i>	
17	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
18	<i>regulatory requirements, and records-keeping.</i>	

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

21 **Performance Indicators:**

22 Percentage of Community Mental Health Centers licensed	100%
23 Percentage of Joint Commission on Accreditation of Healthcare	
24 Organizations functions in substantial or significant compliance	
25 at initial survey at CLSH (Central Louisiana State Hospital)	96%

26	Funding for the Patient Care Program - Authorized Positions (613)	<u>\$ 34,361,740</u>
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27 **Program Description:** *Provides psychiatric and psychosocial services to meet*
 28 *individualized needs of adults and adolescents requiring a level of psychiatric care*
 29 *that must be provided in an inpatient setting; includes the medical/clinical needs of*
 30 *patients and treatment services such as laboratory, dental, neurological assessment,*
 31 *speech and hearing, and pharmacy services. This facility is staffed for 216 beds.*

32 **Objective:** To provide an area-wide, comprehensive, integrated service system
 33 providing treatment to at least 10,000 persons (adults and children/adolescents) in
 34 accordance with state and national accreditation standards for service access, quality,
 35 outcome, and cost, integrated within the statewide system of care.

36 **Performance Indicators:**

37 Total persons served area-wide across all system components	11,000
38 Community Treatment & Support	
39 Total persons served in Community Mental Health Centers	
40 (CMHCs) area-wide	9,000
41 Average cost per community participant in CMHCs area-wide	\$1,818
42 Specialized Inpatient Services at Central La. State Hospital	
43 (Adults/Children/Adolescents)	
44 Total persons served	510
45 Overall cost per patient day	\$273
46 Overall staff-to-patient ratio	2.30
47 Overall average daily census	193
48 Percentage of total patients who are forensic involved	33.5%

49 **Objective:** To provide an area-wide, comprehensive, integrated system of services
 50 providing treatment to at least 9,000 adults with serious mental illness in accordance
 51 with state and national accreditation standards for service access, quality, outcome,
 52 and cost.

53 **Performance Indicators:**

54 Total adult persons served area-wide across all system components	9,000
55 Emergency Services	
56 Total adults served in psychiatric acute units area-wide	1,300
57 Average annual cost per inpatient day in psychiatric	
58 acute units area-wide	\$368

1	Community Treatment & Support	
2	Total adults served in Community Mental Health Centers	
3	(CMHCs) area-wide	7,800
4	Specialized Inpatient Services – Adult Psychiatric Inpatient	
5	Services at Central La. State Hospital	
6	Total adults served	214
7	Average length of stay in days	392
8	Average daily census	102
9	Average daily occupancy rate	95.0%
10	Specialized Inpatient Services – Adult Structured Rehabilitation	
11	Services (Male Forensic) at Central La. State Hospital	
12	Total adults served	70
13	Average length of stay in days	798
14	Average daily census	51
15	Average daily occupancy rate	91%
16	Objective: To provide an area-wide, comprehensive, integrated system of services	
17	providing treatment to at least 1,700 children/adolescents and their families in	
18	accordance with state and national accreditation standards for service access, quality,	
19	outcome, and cost.	
20	Performance Indicators:	
21	Total children/adolescents served area-wide across all system	
22	components	1,700
23	Community Treatment & Support	
24	Total children/adolescents served in Community Mental	
25	Health Centers (CMHCs)	1,500
26	Specialized Inpatient Services at Central La. State Hospital -	
27	Adolescent Psychiatric Services	
28	Total adolescents served	211
29	Average length of stay in days	52
30	Average daily census	31
31	Average daily occupancy rate	73%
32	Specialized Inpatient Services at Central La. State Hospital -	
33	Child Psychiatric Services	
34	Total children served	42
35	Average length of stay in days	114
36	Average daily census	8
37	Average daily occupancy rate	70%
38	TOTAL EXPENDITURES	<u>\$ 40,258,500</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 13,363,169
41	State General Fund by:	
42	Interagency Transfers	\$ 26,090,307
43	Fees and Self-generated Revenues	\$ 471,477
44	Federal Funds	<u>\$ 333,547</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 40,258,500</u>
46	Payable out of the State General Fund by	
47	Interagency Transfers to the Patient Care	
48	Program for inpatient psychiatric care, including	
49	nine (9) positions	\$ 799,110
50	Payable out of the State General Fund (Direct)	
51	to the Patient Care Program for community	
52	mental health clinics, including eight (8) positions	\$ 1,210,814
53	Payable out of the State General Fund (Direct)	
54	for community mental health services	\$ 142,975
55	Payable out of the State General Fund	
56	by Interagency Transfers from the Office of Mental	
57	Health to disburse federal grant award(s)	\$ 1,180,867

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) positions	\$ 2,000,000
49	Payable out of the State General Fund (Direct)	
50	to the Patient Care Program for community mental	
51	health clinics, including seven (7) positions	\$ 778,291
52	Payable out of the State General Fund by	
53	Interagency Transfers to the Patient Care	
54	Program for inpatient psychiatric care, including	
55	ten (10) positions	\$ 1,616,680

1 Payable out of the State General Fund (Direct)
 2 for inpatient and community mental health
 3 services including twenty-five (25) positions \$ 1,460,358

4 Payable out of the State General Fund
 5 by Interagency Transfers from the Office of Mental
 6 Health to disburse federal grant award(s) \$ 1,367,736

7 **09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)**

8 **EXPENDITURES:**

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

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

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

17 **Performance Indicator:**

18 Percentage of Community Mental Health Centers licensed 100%
 19 Percentage of JCAHO functions in substantial or significant
 20 compliance at initial survey at Southeast La. State Hospital 96%
 21 Percentage of JCAHO functions in substantial or significant
 22 compliance at initial survey at New Orleans Adolescent Hospital 98%

23 Patient Care Program - Authorized Positions (1140) \$ 65,430,714

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

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

31 **Performance Indicators:**

32 Total adults served area-wide across all system components 19,000

33 **Emergency Services**

34 Total adults served in psychiatric acute units area-wide 2,700

35 Average annual cost per inpatient day in psychiatric acute
 36 units area-wide \$368

37 **Community Treatment & Support**

38 Total adults served in Community Mental Health Centers
 39 (CMHCs) area-wide 16,000

40 **Specialized Inpatient Services – Adult Psychiatric Inpatient**
 41 **Services at Southeast Louisiana State Hospital (SELH)**

42 Total adults served 310

43 Average length of stay in day 148

44 Average daily census 121

45 Average cost per day \$246

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

49 **Performance Indicators:**

50 Total children/adolescents served area-wide across all
 51 system components 4,000

52 **Community Treatment & Support**

53 Total children/adolescents served in Community Mental
 54 Health Centers (CMHCs) 3,500

55 **Specialized Inpatient Services – Adolescent Psychiatric**
 56 **Inpatient Services at Southeast La. State Hospital (SELH)**

57 Total adolescents served 126

58 Average length of stay in days 89

59 Average daily census 22

60 Average cost per day \$408

1	Specialized Inpatient Services – Adolescent Brief Stay	
2	Psychiatric Inpatient - SELH	
3	Total adolescents served	160
4	Average length of stay in days	20
5	Average daily census	12
6	Average cost per day	\$519
7	Specialized Inpatient Services – Child Psychiatric Inpatient	
8	Services – SELH	
9	Number of children served	68
10	Average length of stay in days	60
11	Average daily census	9
12	Average cost per day	\$492
13	Specialized Inpatient Services – Developmental Neuropsychiatric	
14	Inpatient Program	
15	Number of clients served	47
16	Average length of stay in days	441
17	Average daily census	21
18	Average cost per day	\$450
19	Specialized Inpatient Services – Adolescent Psychiatric	
20	Inpatient Services – New Orleans Adolescent Hospital (NOAH)	
21	Number of adolescents served	288
22	Average length of stay in days	26
23	Average daily census	22
24	Average cost per day	\$782
25	Specialized Inpatient Services – Child Psychiatric Inpatient	
26	Services – NOAH	
27	Number of children served	194
28	Average length of stay in days	31
29	Average daily census	12
30	Average cost per day	\$751
31	Objective: To provide an area-wide, comprehensive, integrated service system	
32	providing treatment to at least 23,000 persons (adults and children/adolescents) in	
33	accordance with state and national accreditation standards for service access, quality,	
34	outcome and cost.	
35	Performance Indicators:	
36	Total persons served area-wide across all system components	23,000
37	Community Treatment & Support	
38	Total persons served in Community Mental Health Centers	
39	(CMHCs) area-wide	19,000
40	Average cost per community participant in CMHCs	
41	area-wide	\$1,280
42	Specialized Inpatient Services at Southeast La. State	
43	Hospital (Overall program indicators)	
44	Total persons served	660
45	Percentage of total clients who are forensic involved	3.8%
46	Specialized Inpatient Services at New Orleans Adolescent	
47	Hospital (Overall program indicators)	
48	Total persons served	500
49	Auxiliary Account - Authorized Positions (0)	\$ 10,000
50	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
51	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
52	TOTAL EXPENDITURES	<u>\$ 74,196,187</u>
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 20,568,944
55	State General Fund by:	
56	Interagency Transfers	\$ 52,485,096
57	Fees and Self-generated Revenues	\$ 465,470
58	Federal Funds	<u>\$ 676,677</u>
59	TOTAL MEANS OF FINANCING	<u>\$ 74,196,187</u>
60	Payable out of the State General Fund (Direct)	
61	to the Patient Care Program for community mental	
62	health clinics, including eleven (11) positions	\$ 1,385,958

1 Payable out of the State General Fund by Interagency
 2 Transfers to the Patient Care Program for inpatient
 3 psychiatric care, including twenty (20) positions \$ 2,071,260

4 Provided, however, that of the amount appropriated herein for community mental health
 5 services \$13,320 shall be allocated to school-based services in Lafourche Parish.

6 Payable out of the State General Fund by
 7 Interagency Transfers from the Office of Mental
 8 Health to disburse federal grant award(s) \$ 1,300,735

9 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

10 **EXPENDITURES:**

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

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

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

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

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

26 **Objective:** To continue to determine the eligibility of persons who apply for Office
 27 for Citizens with Developmental Disabilities (OCDD) services for a minimum of
 28 3,900 persons per year.

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

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

37 **Performance Indicators:**
 38 Number of children receiving cash subsidy stipends 1,574
 39 Percentage of children receiving cash subsidy who remain in the home 99%
 40 Total number of agreements for cash subsidy and other
 41 individualized supports and services 2,035

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

44 **Performance Indicators:**
 45 Number of people employed in facility-based employment 1,083
 46 Number of people in the community or in supported employment 509
 47 Percentage of persons in community-based employment 32%

48 **TOTAL EXPENDITURES** \$ 31,891,632

49 **MEANS OF FINANCE:**

50 State General Fund (Direct) \$ 29,979,719

51 State General Fund by:
 52 Interagency Transfers \$ 1,904,413
 53 Fees and Self-generated Revenues \$ 7,500

54 **TOTAL MEANS OF FINANCING** \$ 31,891,632

1	EXPENDITURES:	
2	Community Support Program	\$ 288,551
3		
	TOTAL EXPENDITURES	\$ 288,551
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 88,603
6	State General Fund by:	
7	Interagency Transfers	\$ 199,948
8		
	TOTAL MEANS OF FINANCING	\$ 288,551
9	Payable out of the State General Fund (Direct) to the	
10	Community Support Program, including five (5) positions	\$ 709,431
11	Payable out of the State General Fund by Interagency	
12	Transfers to the Community Support Program, including	
13	thirty-two (32) positions	\$ 705,200
14	Payable out of the State General Fund (Direct)	
15	to the Community Support Program for vocational	
16	and habilitative services	\$ 497,708
17	Payable out of the State General Fund (Direct)	
18	to the city of Westwego for the Strength Through	
19	Educational Partnership Program for the disabled	\$ 250,000
20	Payable out of the State General Fund (Direct)	
21	to the Community Support Program for Families	
22	Helping Families for statewide single point of	
23	information and referral services	\$ 245,000
24	09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER	
25	EXPENDITURES:	
26	Funding for the Administration Program - Authorized Positions (13)	\$ 949,558
27	Program Description: <i>Provides administration and support to the programs and</i>	
28	<i>services provided at this 44 staffed bed ICF/MR and residential facility in</i>	
29	<i>Thibodaux.</i>	
30	Objective: To increase or maintain a 95% compliance with the 389 Title XIX	
31	Licensing Standards.	
32	Performance Indicator:	
33	Percentage compliance with Title XIX standards	95%
34	Funding for the Patient Care Program - Authorized Positions (67)	\$ 2,742,925
35	Program Description: <i>Provides ICF/MR beds for consumers with severe or</i>	
36	<i>profound mental retardation and developmental disabilities, multi-handicaps and/or</i>	
37	<i>medically fragile conditions. Provides daily care and training which meets the basic</i>	
38	<i>physical, emotional, developmental, social and cognitive needs of the clients in the</i>	
39	<i>least restrictive environment.</i>	
40	Objective: To provide active treatment services, Extended Family Living and	
41	Supported Independent Living services that are consistent with state and federal	
42	regulations and in accord with the level of care for an average daily census of 44	
43	individuals with developmental disabilities living at Peltier-Lawless Developmental	
44	Center.	
45	Performance Indicators:	
46	Average daily census	43.5
47	Overall staff available per client	2.10
48	Occupancy rate	99%
49	Overall average cost per client day	\$274

1	Funding for the Community Support Program - Authorized Positions (21)	\$	784,723
2	Program Description: <i>Provides a six-bed residential care home to adolescents,</i>		
3	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>		
4	<i>home environment, habilitation services, and activities which promote social,</i>		
5	<i>emotional, physical and mental development.</i>		
6	Objective: To provide services consistent with state and federal regulations and in		
7	accord with the level of care for an average daily census of 6 individuals with		
8	developmental disabilities living in a community home operated by the Peltier-Lawless		
9	Developmental Center.		
10	Performance Indicators:		
11	Average daily census		6
12	Overall staff available per client		2.3
13	Overall average cost per client day		\$244
14	Occupancy rate		94%
15	Funding for the Auxiliary Program - Authorized Positions (0)	\$	<u>5,000</u>
16	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>		
17	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
18	TOTAL EXPENDITURES		\$ <u>4,482,206</u>
19	MEANS OF FINANCE:		
20	State General Fund (Direct)	\$	26,547
21	State General Fund by:		
22	Interagency Transfers	\$	4,259,831
23	Fees and Self-generated Revenues	\$	<u>195,828</u>
24	TOTAL MEANS OF FINANCING		\$ <u>4,482,206</u>
25	EXPENDITURES:		
26	Patient Care Program - Authorized Positions (20)	\$	399,096
27	Community Support Program - Authorized Positions (2)	\$	<u>39,524</u>
28	TOTAL EXPENDITURES		\$ <u>438,620</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$	23,794
31	State General Fund by:		
32	Interagency Transfers	\$	<u>414,826</u>
33	TOTAL MEANS OF FINANCING		\$ <u>438,620</u>
34	Payable out of the State General Fund by		
35	Interagency Transfers to the Patient Care		
36	Program for adult habilitation services		\$ 188,380
37	09-342 METROPOLITAN DEVELOPMENTAL CENTER		
38	EXPENDITURES:		
39	Funding for the Administration Program - Authorized Positions (85)	\$	5,577,329
40	Program Description: <i>Provides administration and support at this 256-staffed bed</i>		
41	<i>ICF/MR facility located in Belle Chase.</i>		
42	Objective: For state fiscal years 2001 through 2005, Metropolitan Developmental		
43	Center will increase or maintain 90% compliance with the 389 Title XIX Licensing		
44	Standards.		
45	Performance Indicator:		
46	Percentage compliance with Title XIX standards		90%

1	Funding for the Patient Care Program - Authorized Positions (422)	\$ 15,850,692
2	Program Description: <i>Provides all required services to individuals who are multi-</i>	
3	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
4	<i>developmentally disabled. Provides continuous treatment services promoting the</i>	
5	<i>maximum achievement of mental, physical, and social development.</i>	
6	Objective: To provide active treatment services consistent with state and federal	
7	regulations and in accord with the level of care for and average daily census of 246	
8	individuals with developmental disabilities living in Metropolitan Developmental	
9	Center (MDC).	
10	Performance Indicators:	
11	Average daily census	246
12	Number of overall staff available per client	1.78
13	Overall average cost per client day	\$255.37
14	Occupancy rate	100%
15	Number of individuals gainfully employed in the community	
16	or in businesses operated by MDC	144
17	Percentage of target group of individuals who are gainfully	
18	employed in the community or in businesses operated by MDC	58%
19	Funding for the Auxiliary Program - Authorized Positions (0)	\$ 210,000
20	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
21	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
22	TOTAL EXPENDITURES	<u>\$ 21,638,021</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 95,322
25	State General Fund by:	
26	Interagency Transfers	\$ 20,562,872
27	Fees and Self-generated Revenues	<u>\$ 979,827</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 21,638,021</u>
29	EXPENDITURES:	
30	Patient Care Program - Authorized Positions (60)	<u>\$ 1,520,223</u>
31	TOTAL EXPENDITURES	<u>\$ 1,520,223</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 101,220
34	State General Fund by:	
35	Interagency Transfers	<u>\$ 1,419,003</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 1,520,223</u>
37	09-343 COLUMBIA DEVELOPMENTAL CENTER	
38	EXPENDITURES:	
39	Funding for the Administration Program - Authorized Positions (10)	\$ 634,850
40	Program Description: <i>Provides administration and support to programs and</i>	
41	<i>services at this 23-staffed bed ICF/MR residential facility located in Columbia which</i>	
42	<i>serves multi-handicapped clients in an array of programs, including infants and</i>	
43	<i>early intervention, residential services and supported living arrangements.</i>	
44	Objective: To increase or maintain 90% compliance with the 389 Title XIX	
45	Standards.	
46	Performance Indicator:	
47	Percentage compliance with Title XIX standards	90%

1	Funding for the Patient Care Program - Authorized Positions (37)	\$ 1,265,980
2	Program Description: <i>Provides all required services to individuals who are multi-</i>	
3	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
4	<i>developmentally disabled in the least restrictive environment possible. Provides</i>	
5	<i>continuous treatment services promoting the maximum achievement of mental,</i>	
6	<i>physical and social development. This program is designed to serve geriatric</i>	
7	<i>clients.</i>	
8	Objective: To provide active treatment services consistent with state and federal	
9	regulations and in accord with the level of care for and average daily census of 24	
10	individuals with developmental disabilities living at Columbia Developmental Center.	
11	Performance Indicators:	
12	Average daily census	24
13	Overall staff available per client	1.79
14	Overall average cost per client day	\$225
15	Occupancy rate	100%
16	Funding for the Community Support Program - Authorized Positions (37)	\$ 1,108,001
17	Program Description: <i>Operates four six-bed community homes serving adult</i>	
18	<i>individuals with mental retardation and/or developmental disabilities. Provides</i>	
19	<i>specialized vocational training services to clients to increase work skills; specialized</i>	
20	<i>training/development for at-risk infants; and supported living arrangements for</i>	
21	<i>MR/DD adults in the community thereby promoting independent living skills.</i>	
22	Objective: To provide active treatment services consistent with state and federal	
23	regulations and in accord with the level of care for and average daily census of 23	
24	individuals with developmental disabilities living in the four community homes	
25	operated by Columbia Developmental Center.	
26	Performance Indicators:	
27	Average daily census	23
28	Overall staff available per client	1.74
29	Overall average cost per client day	\$198
30	Occupancy rate	100%
31	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>75,000</u>
32	Auxiliary Account: <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>3,083,831</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 33,524
37	State General Fund by:	
38	Interagency Transfers	\$ 2,850,807
39	Fees and Self-generated Revenues	\$ <u>199,500</u>
40	TOTAL MEANS OF FINANCING	\$ <u>3,083,831</u>
41	EXPENDITURES:	
42	Patient Care Program - Authorized Positions (7)	\$ 273,337
43	Community Support Program - Authorized Positions (2)	\$ <u>26,004</u>
44	TOTAL EXPENDITURES	\$ <u>299,341</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 108,766
47	State General Fund by:	
48	Interagency Transfers	\$ <u>190,575</u>
49	TOTAL MEANS OF FINANCING	\$ <u>299,341</u>
50	Payable out of the State General Fund by Fees	
51	and Self-generated Revenues to the Auxiliary	
52	Account for additional client activities	\$ 50,000

1 **09-344 HAMMOND DEVELOPMENTAL CENTER**

2 EXPENDITURES:

3 Funding for the Administration Program -
 4 Authorized Positions (116) \$ 7,211,330
 5 **Program Description:** *Provides administration and support to programs and*
 6 *services at this 340-staffed bed ICF/MR facility located in Hammond which includes*
 7 *active treatment and necessary general support services to individuals with mental*
 8 *retardation and developmental disabilities.*

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

11 **Performance Indicator:**
 12 Percentage compliance with Title XIX standards 97.7%

13 Funding for the Patient Care Program - Authorized Positions (659) \$ 24,475,600
 14 **Program Description:** *Provides continuous active treatment based on individual*
 15 *program plans to individuals with mental retardation and developmental disabilities*
 16 *who are in need of constant-care living options that provide health, habilitative and*
 17 *active treatment services. Has 42-bed unit serving individuals with tracheotomies*
 18 *and gastrostomies.*

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 333
 21 individuals with developmental disabilities living in Hammond Developmental Center
 22 (HDC).

23 **Performance Indicators:**
 24 Average daily census 333
 25 Overall staff available per client 2.42
 26 Overall average cost per client day \$307
 27 Occupancy rate 97%

28 Funding for the Auxiliary Program - Authorized Positions (0) \$ 155,000
 29 **Auxiliary Account:** *Provides therapeutic activities to patients as approved by*
 30 *treatment teams, funded by the sale of merchandise in the patient canteen.*

31 TOTAL EXPENDITURES \$ 31,841,930

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 23,594
 34 State General Fund by:
 35 Interagency Transfers \$ 30,295,242
 36 Fees and Self-generated Revenues \$ 1,523,094

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

38 EXPENDITURES:

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

40 TOTAL EXPENDITURES \$ 450,063

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 448,197
 43 State General Fund by:
 44 Interagency Transfers \$ 1,866

45 TOTAL MEANS OF FINANCING \$ 450,063

1 **09-347 PINECREST DEVELOPMENTAL CENTER**

2 EXPENDITURES:

3 Funding for the Administration Program - Authorized Positions (171) \$ 15,419,108

4 **Program Description:** *Provides administration and support to programs and*
 5 *services at this 654-staffed bed ICF/MR located in Pineville which serves the needs*
 6 *of multiply handicapped and developmentally disabled individuals. Includes a 19-*
 7 *bed facility for adolescents in Leesville.*

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

11 **Performance Indicators:**
 12 Percentage compliance with Title XIX standards at Pinecrest
 13 Developmental Center 96.7%
 14 Percentage compliance with Title XIX standards at Leesville
 15 Developmental Center 98.2%

16 Funding for the Patient Care Program - Authorized Positions (1,666) \$ 52,506,199

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

20 **Objective:** To provide active treatment services consistent with state and federal
 21 regulations and in accord with the level of care for and average daily census of 600
 22 individuals with developmental disabilities living at Pinecrest Developmental Center
 23 and 19 individuals residing at Leesville Developmental Center.

24 **Performance Indicators:**
 25 **Pinecrest Developmental Center**
 26 Average daily census 600
 27 Number of overall staff available per client 3.02
 28 Average cost per client day \$336
 29 Occupancy rate 98.3%
 30 **Leesville Developmental Center**
 31 Average daily census 19
 32 Number of overall staff available per client 2.47
 33 Average cost per client day \$284
 34 Occupancy rate 100%

35 Funding for the Community Support Program - Authorized Positions (36) \$ 1,595,296

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

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

44 **Performance Indicators**
 45 Average daily census 29
 46 Number of overall staff available per client 1.28
 47 Average cost per client day \$183
 48 Occupancy rate 93.3%

49 Funding for the Auxiliary Program - Authorized Positions (2) \$ 234,000

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

52 TOTAL EXPENDITURES \$ 69,754,603

53 MEANS OF FINANCE:

54 State General Fund by:
 55 Interagency Transfers \$ 66,162,498
 56 Fees and Self-generated Revenues \$ 3,310,105
 57 Federal Funds \$ 282,000

58 TOTAL MEANS OF FINANCING \$ 69,754,603

1	EXPENDITURES:	
2	Patient Care Program	\$ <u>2,700,000</u>
3	TOTAL EXPENDITURES	\$ <u>2,700,000</u>
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 1,326,588
6	State General Fund by:	
7	Interagency Transfers	\$ <u>1,373,412</u>
8	TOTAL MEANS OF FINANCING	\$ <u>2,700,000</u>
9	Payable out of the State General Fund by	
10	Interagency Transfers to the Patient Care	
11	Program for patient care, including eighteen (18)	
12	positions	\$ 2,346,611
13	09-348 RUSTON DEVELOPMENTAL CENTER	
14	EXPENDITURES:	
15	Funding for the Administration Program - Authorized Positions (32)	\$ 1,856,661
16	Program Description: <i>Provides administration and support for programs and</i>	
17	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>	
18	<i>handicapped and developmentally disabled individuals.</i>	
19	Objective: To increase or maintain 90% compliance with Title XIX Licensing	
20	Standards.	
21	Performance Indicator:	
22	Percentage compliance with Title XIX standards	99%
23	Funding for the Patient Care Program - Authorized Positions (161)	\$ 4,910,541
24	Program Description: <i>Provides continuous active treatment to individuals with</i>	
25	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
26	<i>of mental, physical and social development.</i>	
27	Objective: To provide active treatment services consistent with state and federal	
28	regulations and in accord with the level of care for and average daily census of 96	
29	individuals with developmental disabilities living at Ruston Developmental Center.	
30	Performance Indicators:	
31	Average daily census	96
32	Overall staff available per client	2.25
33	Average cost per client day	\$220
34	Occupancy rate	98%
35	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>75,000</u>
36	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
37	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
38	TOTAL EXPENDITURES	\$ <u>6,842,202</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 6,191
41	State General Fund by:	
42	Interagency Transfers	\$ 6,526,399
43	Fees and Self-generated Revenues	\$ <u>309,612</u>
44	TOTAL MEANS OF FINANCING	\$ <u>6,842,202</u>
45	EXPENDITURES:	
46	Patient Care Program - Authorized Positions (25)	\$ <u>468,280</u>
47	TOTAL EXPENDITURES	\$ <u>468,280</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 62,104
3	State General Fund by:	
4	Interagency Transfers	\$ <u>406,176</u>
5	TOTAL MEANS OF FINANCING	\$ <u>468,280</u>

6 **09-349 SOUTHWEST DEVELOPMENTAL CENTER**

7	EXPENDITURES:	
8	Funding for the Administration Program - Authorized Positions (30)	\$ 2,617,762
9	Program Description: <i>Provides administration and support for programs and</i>	
10	<i>services at this 90 bed residential ICF/MR located in Iota which provides services</i>	
11	<i>for individuals with mental retardation and developmental disabilities.</i>	

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

14 **Performance Indicator:**
15 Percentage compliance with Title XIX standards 90%

16	Funding for the Patient Care Program - Authorized Positions (160)	\$ 5,224,533
17	Program Description: <i>Provides diagnosis, care, treatment, habilitation, and safety</i>	
18	<i>and protection for individuals with mental retardation and developmental disabili-</i>	
19	<i>ties to promote maximum achievement of mental, physical, and social development.</i>	

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

24 **Performance Indicators:**
25 Average daily census 98
26 Number of overall staff available per client 1.82
27 Average cost per client day \$221
28 Occupancy rate 99%

29	Funding for the Community Support Program - Authorized Positions (43)	\$ 1,121,456
30	Program Description: <i>Provides two six-bed community-based homes in Jennings</i>	
31	<i>and Opelousas. Services include basic care, board, and active treatment based on</i>	
32	<i>individual program plans. Also provides three community adult day components</i>	
33	<i>located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides</i>	
34	<i>specialized day training which includes habilitation services.</i>	

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

39 **Performance Indicators:**
40 Average daily census 11
41 Overall staff available per client .92
42 Overall average cost per client day \$105
43 Occupancy rate 100%

44 **Objective:** To provide treatment services consistent with state and federal regulations
45 for an average daily census of 102 individuals who participate in three vocational
46 programs operated by Southwest Louisiana Developmental Center.

47 **Performance Indicators:**
48 Average daily census 102
49 Overall staff available per client 0.32
50 Overall average cost per client day \$60
51 Occupancy rate 100%
52 Number of clients paid for work activity 101

53	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>220,000</u>
54	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
55	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	

56	TOTAL EXPENDITURES	\$ <u>9,183,751</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 338,938
3	State General Fund by:	
4	Interagency Transfers	\$ 8,219,045
5	Fees and Self-generated Revenues	\$ <u>625,768</u>
6	TOTAL MEANS OF FINANCING	\$ <u>9,183,751</u>

7	EXPENDITURES:	
8	Patient Care Program, including	
9	forty-two (42) positions	\$ <u>1,052,021</u>
10	TOTAL EXPENDITURES	\$ <u>1,052,021</u>

11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 870,115
13	State General Fund by:	
14	Interagency Transfers	\$ <u>181,906</u>
15	TOTAL MEANS OF FINANCING	\$ <u>1,052,021</u>

16 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

17	EXPENDITURES:	
18	Administration - Authorized Positions (29)	\$ 2,000,210
19	Program Description: <i>Provides oversight of preventive treatment and public</i>	
20	<i>substance abuse rehabilitation services to the citizens of Louisiana.</i>	

21 **Objective:** To meet or exceed 70% of the targets set for all key performance
22 indicators.

23 **Performance Indicator:**
24 Percentage of key indicators met or exceeded by agency 70%

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

40 **Objective:** To admit 3,041 individuals to Detox and have an average daily census of
41 75.

42 **Performance Indicators:**
43 Total number of admissions 3,041
44 Percent of clients showing marginal to significant improvement
45 following treatment services 50%
46 Cost per client day (Social Detox) \$35
47 Cost per client day (Medically supported) \$103
48 Recidivism rate 38%

49 **Objective:** To admit 4,851 individuals to Primary Inpatient programs and have an
50 average daily census of 333.

51 **Performance Indicators:**
52 Total number of admissions 4,851
53 Percentage of clients showing marginal to significant improvement
54 following treatment services 50%
55 Cost per client day (Adult) \$83
56 Cost per client day (Adolescent) \$110
57 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 or Senate Bill No. 1011	
30	of the 2001 Regular Session of the Legislature	
31	is enacted into law	\$ 2,200,000
32	Payable out of the State General Fund (Direct)	
33	to the Prevention and Treatment Program for the	
34	Infinity Network in New Orleans to provide substance	
35	abuse treatment and employment services for women	
36	with children	\$ 100,000
37	Payable out of the State General Fund by Statutory	
38	Dedications out of the Compulsive and Problem	
39	Gaming Fund to the Prevention and Treatment	
40	Program for compulsive gambling prevention and	
41	treatment services, including but not limited to	
42	intensive outpatient treatment in the New Orleans	
43	area and an independent evaluation of state inpatient	
44	and outpatient gambling treatment programs	\$ 1,500,000
45	Payable out of the State General Fund by Interagency	
46	Transfers from the Department of Social Services to	
47	the Prevention and Treatment Program for non-medical	
48	substance abuse treatment services for women with	
49	children and drug screening, testing, assessment, and	
50	treatment costs for Family Independence Temporary	
51	Assistance Program (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 The Department of Social Services is hereby authorized to promulgate emergency rules to
 7 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as
 8 authorized in this Act.

9 **10-357 OFFICE OF THE SECRETARY**

10 EXPENDITURES:

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

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

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

19 **Performance Indicator:**

20 Number of internal audits performed 16

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

23 **Performance Indicators:**

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

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

26 Number of other facilities licensed 1,236

27 TOTAL EXPENDITURES \$ 30,847,582

28 MEANS OF FINANCE:

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

30 State General Fund by:

31 Interagency Transfers \$ 23,968,142

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

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

34 Payable out of the State General Fund by
 35 Interagency Transfers for fifty-three (53)
 36 positions to centralize all Information
 37 Technology functions within the Office
 38 of the Secretary \$ 22,513,323

39 **10-355 OFFICE OF FAMILY SUPPORT**

40 EXPENDITURES:

41 Administration and Support - Authorized Positions (131) \$ 38,702,126

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

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

50 **Performance Indicators:**

51 Number of cases referred for prosecution 150

52 Number of cases referred for recovery action 15,000

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

Client Services - Authorized Positions (2,856)

\$ 185,355,877

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

Number of children served monthly	42,000
Number of child care providers monthly	6,002
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 Program		<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 new initiatives to support	
15	children and families	\$ 69,950,000
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	\$ 7,000,000
23	Pre-GED/Skills Options and other dropout prevention	
24	programs to be transferred to the Department	
25	of Education	\$ 14,000,000
26	Individual Development Accounts	\$ 2,000,000
27	Micro-enterprise development, to be transferred to the	
28	Office of Women's Services	\$ 1,000,000
29	Transportation Programs and Initiatives	\$ 3,500,000
30	Up-front Diversion Programs, to be transferred to	
31	the Office of Community Services	\$ 2,250,000
32	Domestic Violence, to be transferred to the Office	
33	of Women's Services	\$ 4,000,000
34	Non-medical substance abuse treatment for women	
35	with children and drug testing/assessment costs for	
36	Family Independence Temporary Assistance Program	
37	recipients, to be transferred to the Department of Health	
38	and Hospitals, Office of Addictive Disorders	\$ 2,000,000
39	Fatherhood Programs and Initiatives	\$ 1,000,000
40	Education and training focusing on job skills, job retention,	
41	basic skills, and literacy training, to be transferred to the	
42	Department of Education and the Workforce Commission Office	\$ 10,000,000
43	Criminal justice initiatives, to be transferred to the Department	
44	of Corrections	\$ 5,000,000
45	Housing support services	\$ 3,000,000
46	Energy assistance	\$ 17,500,000
47	Program evaluation and oversight, to be transferred to	
48	the Division of Administration	\$ 750,000
49	Truancy and Assessment Centers, to be transferred	
50	to the Louisiana Supreme Court in HB 1783	
51	of the 2001 Regular Session of the Legislature	\$ 1,100,000

1	Court Appointed Special Advocates, to be transferred	
2	to the Louisiana Supreme Court in HB 1783	
3	of the 2001 Regular Session of the Legislature	\$ 3,600,000
4	Drug Courts expansion, to be transferred to the	
5	Louisiana Supreme Court in HB 1783 of the	
6	2001 Regular Session of the Legislature	\$ 5,000,000
7	After-school tutorial programs, to be transferred	
8	to the Department of Education	\$ 3,150,000
9	Faith-based initiatives with Associated Catholic	
10	Charities, to be transferred to the Office of	
11	Community Programs	\$ 3,000,000
12	Two (2) positions in the Office of Family Support	
13	to administer new and proposed TANF programs	\$ 100,000

14 Provided, however, that the Temporary Assistance to Needy Families (TANF) funds provided
 15 herein for drug court services, truancy and assessment center services, and court-appointed
 16 special advocate services shall be used only for clients eligible for such services as specified
 17 in the Louisiana State TANF Plan. Eligible drug court services may include treatment,
 18 assessment, training, and other supportive services, except eligible services shall not include
 19 drug court administrative costs.

20 These funds shall be expended in accordance with an implementation plan, which provides
 21 for geographically balanced distributions and encourages the use of faith-based and
 22 community-based collaboratives in the implementation of new initiatives. Such plan shall be
 23 submitted to the Joint Legislative Committee on the Budget by August 15, 2001. The
 24 Department of Social Services and other departments receiving Temporary Assistance to
 25 Needy Families funds shall report quarterly to the Joint Legislative Committee on the Budget
 26 regarding the progress of the implementation of these initiatives. The Department of Social
 27 Services shall also furnish to the Joint Legislative Committee on the Budget the Federal
 28 reporting form titled ACF-196, which accounts for the Temporary Assistance to Needy
 29 Families Block Grant, on a quarterly basis when it is produced by the department.

30 Provided, however, that of the funds appropriated herein for Wrap-Around Child Care the
 31 Joint Legislative Committee on the Budget shall have the authority to transfer the unspent
 32 balance of said funds to Transitional Day Care programs.

33 Provided, however, that \$9,000,000 of the funds allocated in Schedule 19-681 Subgrantee
 34 Assistance in the School Accountability and Improvement Program for High Stakes
 35 Remediation, LEAP 21 tutoring, and Graduate Exit Exam Summer School is designated as
 36 State Maintenance of Effort (MOE) funds for the Temporary Assistance to Needy Families
 37 (TANF) program in the Department of Social Services, Office of Family Support.

38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Fraud Detection	
40	Fund to the Fraud and Recovery Section for	
41	enhancement of fraud detection and recovery	
42	activities through training, equipment acquisitions,	
43	and development and implementation of a compre-	
44	hensive case management system and a recovery	
45	account system to enhance collections of	
46	fraudulently received benefits	\$ 2,500,000

1 **10-370 OFFICE OF COMMUNITY SERVICES**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (27)** \$ 8,109,792

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

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

9 **Performance Indicators:**

10 Percentage of cost reports processed within 3-5 days of receipt 99%
 11 Percentage compliance with Civil Service rules 100%

12 **Child Welfare Services - Authorized Positions (1,833)** \$ 198,875,717

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

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

30 **Performance Indicators:**

31 Percentage of all children who were victims of substantiated
 32 or indicated child abuse and/or neglect during the period
 33 under review, who had another substantiated or indicated
 34 report within a 12-month period 7%
 35 Average number of new cases per Child Protection Investigation (CPI)
 36 worker per month 9.84
 37 Percentage of interventions completed within 60 days 55%

38 **Objective:** To reduce the incidence of child abuse and/or neglect of children in foster
 39 care.

40 **Performance Indicators:**

41 Number of valid protective services investigations of children in foster care 35

42 **Objective:** To improve the permanency and placement stability for foster children in
 43 the custody of the Louisiana Department of Social Services

44 **Performance Indicators:**

45 Median length of stay in care for children entering for
 46 the first time (in months) 12.0
 47 Percentage of children in care less than 12 months with
 48 no more than 2 placements 77%
 49 Percentage of foster care population on June 30 who have had:
 50 0 original placement 21.0%
 51 1-2 placements 39.0%
 52 3 or more placements 41.0%
 53 Percentage of children adopted in less than 24 months 26.0%
 54 Number of children available for adoption at June 30 650
 55 Number of adoptive placements at June 30 450

1	Community Based Services - Authorized Positions (12)	\$ <u>2,484,354</u>
2	Program Description: <i>Manages federally funded assistance payments to local</i>	
3	<i>governments to operate homeless shelters. The provision of refugee resettlement</i>	
4	<i>assistance is also managed by personnel in this program.</i>	
5	Objective: To make services available to 1,266 persons of refugees status and foster	
6	230 job placements in targeted areas of need where individual experience dependency	
7	and isolation from the community as a result of refugee status.	
8	Performance Indicators:	
9	Number of persons served	1,266
10	Number of job placements	230
11	Objective: To provide funding and support to 71 programs addressing the needs of	
12	our homeless for the purpose of increasing the availability of shelters, services for the	
13	homeless, and for preventing homelessness.	
14	Performance Indicators:	
15	Number of shelters provided funds	71
16	Total amount allocated to homeless programs	\$1,580,000
17	TOTAL EXPENDITURES	<u>\$ 209,469,863</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 80,980,234
20	State General Fund by:	
21	Interagency Transfers	\$ 1,811,000
22	Fees & Self-generated Revenues	\$ 475,000
23	Statutory Dedications:	
24	Children's Trust Fund	\$ 823,000
25	Federal Funds	<u>\$ 125,380,629</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 209,469,863</u>
27	EXPENDITURES:	
28	Child Welfare Services - Authorized Positions (22)	<u>\$ 853,226</u>
29	TOTAL EXPENDITURES	<u>\$ 853,226</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 426,613
32	Federal Funds	<u>\$ 426,613</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 853,226</u>
34	EXPENDITURES:	
35	Child Welfare Services - Authorized Positions (65)	<u>\$ 2,505,540</u>
36	TOTAL EXPENDITURES	<u>\$ 2,505,540</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 1,252,770
39	Federal Funds	<u>\$ 1,252,770</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 2,505,540</u>
41	Payable out of the State General Fund	
42	by Interagency Transfers from the Department	
43	of Social Services - Office of Family Support	
44	to the Department of Social Services - Office	
45	of Community Services for Up-front Diversion	
46	Programs	\$ 2,250,000

1 **10-374 REHABILITATION SERVICES**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (37)** \$ 3,794,045

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

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

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

13 **Vocational Rehabilitation Services - Authorized Positions (362)** \$ 56,427,562

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

23 **Objective:** To prepare 1,200 individuals with disabilities for employment and
 24 independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

25 **Performance Indicators:**
 26 Number of community rehabilitation programs operated by LRS 5
 27 Number of consumers served 984
 28 Average cost per consumer served \$2,642

29 **Objective:** To provide effective, outcome based rehabilitation services to disabled
 30 individuals through vocational guidance and career counseling, training, and job
 31 placement such that 2,190 of these individuals are successfully rehabilitated and
 32 placed in gainful employment.

33 **Performance Indicators:**
 34 Number of individuals determined eligible 4,542
 35 Number of new plans of service 2,180
 36 Percentage completing program 44%
 37 Number of individuals served statewide 22,301
 38 Client's average weekly earnings at acceptance \$60
 39 Client's average weekly earnings at closure \$319
 40 Average cost to determine eligibility \$400
 41 Number of individuals successfully rehabilitated 2,190

42 **Objective:** To provide gainful employment as vending stand managers in vending
 43 facilities operated by the Randolph-Sheppard Vending Program to 110 eligible
 44 individuals who are blind or severely visually impaired.

45 **Performance Indicators:**
 46 Number of Randolph Sheppard vending facilities 110
 47 Average annual wage of licensed Randolph-Sheppard vending
 48 facility managers \$20,000
 49 Percentage of locations monitored monthly 100%

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

52 **Performance Indicators:**
 53 Number of Independent Living clients served 401
 54 Number of Independent Living cases closed successfully 229
 55 Average cost per client served \$808

1	Specialized Rehabilitation Services - Authorized Positions (6)	\$ <u>6,127,338</u>
2	Program Description: <i>The Specialized Rehabilitation Services Program provides</i>	
3	<i>specialized rehabilitation services including State funded independent living</i>	
4	<i>services, personal care attendant services and \$258 per month cash subsidy</i>	
5	<i>payments authorized by the Community and Family Support Act to eligible disabled</i>	
6	<i>individuals. This program also provides services for the hearing impaired through</i>	
7	<i>the Louisiana Commission for the Deaf, including deaf interpreter services,</i>	
8	<i>information, referral and advocacy services, deaf interpreter certification training,</i>	
9	<i>distribution of Telecommunications Devices for the Deaf, and funds a statewide</i>	
10	<i>dual-party relay system to provide telephone services to eligible hearing impaired</i>	
11	<i>individuals. Also, manages services provided through the Traumatic Head and</i>	
12	<i>Spinal Cord Injury Trust Fund.</i>	
13	Objective: Through the Traumatic Head and Spinal Cord Injury Services, to continue	
14	to provide an array of services in a flexible, individualized manner to eligible 250	
15	Louisiana citizens who are survivors of traumatic head and spinal cord injuries in	
16	order to enable them to return to a reasonable level of functioning to live independ-	
17	ently in their communities.	
18	Performance Indicator:	
19	Number of clients served	250
20	Objective: Through the Louisiana Commission for the Deaf, to provide interpreting	
21	services to eligible clients through interpreting service contracts.	
22	Performance Indicators:	
23	Number of clients receiving interpreter services	44,419
24	Percentage of clients rating services as "good or excellent" on	
25	customer satisfaction survey	92%
26	Objective: The Louisiana Commission for the Deaf Interpreting Certification	
27	Program will enroll 802 individuals in the certification program.	
28	Performance Indicators:	
29	Number of interpreters enrolled in the certification program	802
30	Number of interpreters receiving interpreting training	150
31	Objective: Through the Louisiana Commission for the Deaf, to provide Telecommu-	
32	nications Devices to eligible clients.	
33	Performance Indicators:	
34	Number of clients receiving telecommunications devices	5,216
35	Number of clients benefiting from outreach activities	5,428
36	Total number of clients served	10,644
37	Percentage of clients rating services as "good or excellent" on	
38	customer satisfaction survey	92%
39	Objective: To provide independent living services to 2,290 individuals with the most	
40	severe disabilities that will enable them to live independently within their families and	
41	communities.	
42	Performance Indicators:	
43	Number of consumers who are provided personal care attendant	
44	(PCA) services	13
45	Number of consumers who are provided PCA services through	
46	the Community and Family Support Program	20
47	Number of clients served by independent living centers	2,290
48	Number of blind individuals age 55 and older provided independent	
49	living services	360
50	Number of persons served by the Newslines and Information Service	
51	for the Blind	1,000
52	TOTAL EXPENDITURES	\$ <u>66,348,945</u>
53	MEANS OF FINANCE:	
54	State General Fund (Direct)	\$ 13,137,252
55	State General Fund by:	
56	Fees & Self-generated Revenues	\$ 8,000
57	Statutory Dedications:	
58	Louisiana Blind Vendors Trust Fund	\$ 863,700
59	Louisiana Traumatic Head and Spinal	
60	Cord Injury Trust Fund	\$ 2,757,346
61	Telecommunications for the Deaf Fund	\$ 1,400,738
62	Federal Funds	<u>\$ 48,181,909</u>
63	TOTAL MEANS OF FINANCING	<u>\$ 66,348,945</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Telecom-
 3 munications for the Deaf Fund for the purchase
 4 and distribution of assistive hearing devices \$ 750,000

5 The commissioner of administration is hereby directed to increase the Table of Organization
 6 for the Traumatic Head and Spinal Cord Injury Program by two (2) positions.

7 **SCHEDULE 11**

8 **DEPARTMENT OF NATURAL RESOURCES**

9 **11-431 OFFICE OF THE SECRETARY**

10 **EXPENDITURES:**

11 Executive - Authorized Positions (11) \$ 9,560,158

12 **Program Description:** *It is the mission of the Executive Program to provide*
 13 *administrative leadership, guidance and assistance, as well as natural resources*
 14 *policy information for all of the offices and activities within the Department of*
 15 *Natural Resources in order to ensure consistency in its service delivery. It is the*
 16 *goal of this program to maximize coordination of services and give general direction*
 17 *to the department for all activities and to ensure that the operations of the*
 18 *Department of Natural Resources are conducted in the best interests of the state of*
 19 *Louisiana. The activities in this program are Administration and Oilfield Site*
 20 *Restoration.*

21 **Objective:** To inventory the attitudes of the customers of two sections of the
 22 Department of Natural Resources to establish a baseline for increasing customer
 23 satisfaction.

24 **Performance Indicator:**

25 Number of sections surveyed for customer satisfaction 2

26 Management and Finance - Authorized Positions (55) \$ 12,270,299

27 **Program Description:** *The Management and Finance Program's mission is to be*
 28 *responsible for the timely and cost effective administration of accounting and budget*
 29 *control, procurement and contract management, data processing, management and*
 30 *program analysis, personnel management, and grants management to ensure*
 31 *compliance with state and federal laws and to ensure that the department's offices*
 32 *have the resources to accomplish their program missions. It is the goal of this*
 33 *program to optimize the use of funding to provide functions in a manner which*
 34 *properly supports all of the other programs in the Department of Natural Resources.*
 35 *There is only one activity in this program: Support Services.*

36 **Objective:** To ensure that 100% of department employees have been educated and
 37 informed about the issues of sexual harassment.

38 **Performance Indicator:**

39 Percentage of employees trained 100%

40 **Objective:** To allow no more than one audit exception.

41 **Performance Indicator:**

42 Number of repeat audit exceptions 1

43 **Objective:** To process at least 95% of valid claims for repairs to fishing vessels and
 44 gear damaged by underwater obstacles within 120 days of receiving a complete
 45 application.

46 **Performance Indicator:**

47 Percentage of claims paid within 120 days 95%

48 **Objective:** To provide all programs in the department the support services necessary
 49 to accomplish all of their objectives.

50 **Performance Indicator:**

51 Number of objectives not achieved due to insufficient support services 0

1 Atchafalaya Basin - Authorized Positions (3)

\$ 712,104

2 **Program Description:** *The mission of the Atchafalaya Basin Program is to*
 3 *coordinate the development and implementation of a cooperative plan for the*
 4 *Atchafalaya Basin that ensures its services to many people while at the same time*
 5 *protecting its fundamental value. The goal of the Atchafalaya Basin Program is to*
 6 *conserve, restore and enhance (where possible) the natural habitat of the*
 7 *Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya*
 8 *experience and to develop and implement a plan that satisfies the needs and*
 9 *aspirations of all sectors of Louisiana life and economy in a manner that protects*
 10 *landowner rights and protects the unique environmental values of the entire area.*

11 **Objective:** To enhance the recreational resources of and public access to the
 12 Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four
 13 recreational facilities.

14 **Performance Indicators:**

15 Acres of habitat enhanced 200
 16 Studies completed or recreational facilities completed 4

17 **Objective:** Toward ensuring that land under environmental easement within the
 18 Atchafalaya Basin remains in compliance, the program will counsel landowners or
 19 their agents prior to timber harvest for at least 75% of timber of harvests conducted.
 20 Additionally, the program will ensure that at least 1,000 acres will be placed under
 21 management plans designed by the program to improve wildlife habitat and/or timber
 22 production.

23 **Performance Indicator:**

24 Percentage of timber harvests with prior counseling 75%

25 **Objective:** To complete 50% of a water management project in the Bayou Postillion
 26 area; to devise the final 50% of a method to measure progress towards the restoration
 27 of a natural hydrology in the Atchafalaya Basin; and to develop plans and specifica-
 28 tions for two new water management projects.

29 **Performance Indicators:**

30 Percentage of project completed 50%
 31 Percentage of method devised 100%
 32 Number of plans and specifications for future projects completed 2

33 Technology Assessment - Authorized Positions (15)

\$ 8,700,856

34 **Program Description:** *The mission of the Technology Assessment Division is to*
 35 *promote and encourage the exploration, production, conservation and efficient use*
 36 *of energy and natural resources in the State of Louisiana. Wise use and conserva-*
 37 *tion of energy and natural resources improve the environment, enhance economic*
 38 *development and ensure a better quality of life for current and future generations.*
 39 *The Technology Assessment Division administers all state and federal energy*
 40 *conservation/management and alternate and renewable energy-related projects*
 41 *implemented through the State Energy Conservation Program (SECP), which*
 42 *manages the remaining elements of the Institutional Conservation Program (ICP)*
 43 *and coordinates funding of applications and reports. Additionally, the program*
 44 *provides technical assistance, information, data, and analysis to the legislature,*
 45 *secretary, governor, industry and the public on energy resources, energy use and*
 46 *efficiency. The goal of the Technology Assessment Program is to reduce the wasteful*
 47 *consumption of energy resources in the state. There are three activities in this*
 48 *program: Energy Section, Engineering and Economic Evaluation Section and*
 49 *Auxiliary Residential Energy Efficiency Program.*

50 **Objective:** To provide energy and natural resources information and analyses within
 51 the requested deadline for 50% of such requests.

52 **Performance Indicator:**

53 Percentage of reports completed within the requested deadline 50%

54 **Objective:** To bring about the savings of 4.0 trillion BTUs of energy through the
 55 encouragement of energy efficiency in residences and in commercial and industrial
 56 facilities.

57 **Performance Indicator:**

58 Annual energy saved from currently active projects 4.0
 59 (in trillion BTUs per year)

1	Auxiliary Account	\$ <u>14,036,852</u>
2	Account Description: <i>It is the goal of this program to promote energy efficient new</i>	
3	<i>housing and cost effective energy efficient retrofits in existing housing. The mission</i>	
4	<i>of the program is to provide home energy standards, ratings and a certification</i>	
5	<i>program to enable the private sector to have a method to measure energy efficiency</i>	
6	<i>in new houses and energy efficiency improvements in existing housing. This assists</i>	
7	<i>private sector lenders to implement Energy efficiency Mortgages and Home Energy</i>	
8	<i>Improvement Loans.</i>	
9	TOTAL EXPENDITURES	\$ <u>45,280,269</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 4,873,287
12	State General Fund by:	
13	Interagency Transfers	\$ 5,809,774
14	Fees & Self-generated Revenues	\$ 424,596
15	Statutory Dedications:	
16	Fishermen's Gear Compensation Fund	\$ 2,579,731
17	Oil Field Site Restoration Fund	\$ 8,221,322
18	Federal Funds	\$ 1,704,537
19	Federal Energy Settlement Fund	\$ <u>21,667,022</u>
20	TOTAL MEANS OF FINANCING	\$ <u>45,280,269</u>
21	Payable out of the State General Fund	
22	by Interagency Transfers from the Office of	
23	Coastal Restoration and Management to the	
24	Management and Finance Program, including	
25	one (1) position	\$ 47,966
26	Payable out of the State General Fund by	
27	Interagency Transfers for additional indirect costs	\$ 238,491
28	Payable out of the State General Fund	
29	by Interagency Transfers from the Office	
30	of Mineral Resources to create an Accounts	
31	Receivable Section, including two (2) new	
32	positions	\$ 73,844
33	The Management and Finance program performance indicator "number of repeat audit	
34	exceptions" shall be decreased from 1 to 0.	

35 **11-432 OFFICE OF CONSERVATION**

36	EXPENDITURES:	
37	Oil and Gas Regulatory - Authorized Positions (127)	\$ 9,711,268
38	Program Description: <i>Mineral property rights are important to the economy of</i>	
39	<i>Louisiana. A system of regulations is required to ensure that the rights of all parties</i>	
40	<i>in the exploration and production of oil and gas can be respected. To this end, this</i>	
41	<i>program pursues its mission of regulating the exploration and production of oil and</i>	
42	<i>gas under the guidance of, and in support of the Commissioner of Conservation.</i>	
43	<i>This effort requires extensive geological and engineering study of requests for new</i>	
44	<i>wells, unitization requests and other activities related to mineral exploration and</i>	
45	<i>production as well as the maintenance of a depository of records. The mission of</i>	
46	<i>this program is to protect the correlative rights of all parties involved in the</i>	
47	<i>exploration and production of oil and gas resources while minimizing the waste of</i>	
48	<i>these mineral resources and of capital investments to acquire them. The goal of this</i>	
49	<i>program is to serve the citizens of Louisiana by managing and preserving non-</i>	
50	<i>recurring natural resources in the state. This program contains three activities: Oil</i>	
51	<i>and Gas Regulation, Remote Site Services, and Plug and Abandoned.</i>	

1 **Objective:** To demonstrate success in protecting the correlative rights of all parties
 2 involved in oil and gas exploration and production by ensuring that 96% of Conserva-
 3 tion Orders from oil and gas hearings are issued within 30 days; that 98% of critical
 4 date requests are issued within the requested time frame; and that 99% of all oil and
 5 gas Conservation Orders result in no legal challenges.

6 **Performance Indicators:**
 7 Percent of orders issued within 30 days of hearing 96.0%
 8 Percent of critical date requests issued within time frame 98.0%
 9 Percentage of Conservation Orders issued with no legal challenges 99.0%

10 **Objective:** To restore 170 orphaned well sites to prevent environmental degradation.

11 **Performance Indicator:**
 12 Number of orphaned well sites restored during fiscal year 170

13 **Objective:** To ensure that accurate information is provided to the public and industry,
 14 the program will validate (and correct when necessary) 95% of newly permitted well
 15 locations.

16 **Performance Indicator:**
 17 Percentage of newly permitted well locations validated 95%

18 **Public Safety - Authorized Positions (47)** \$ 3,089,703

19 **Program Description:** *The exploration, production, distribution and disposal of*
 20 *natural gas, oil and wastes can threaten public safety and the environment. This*
 21 *program, as its mission, provides regulation, surveillance and enforcement activities*
 22 *to ensure the safety of the public and the integrity of the environment. It is the goal*
 23 *of this program to serve the citizens of Louisiana by managing and preserving non-*
 24 *recurring natural resources in the state. There are three activities in this program:*
 25 *Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface*
 26 *Mining.*

27 **Objective:** To ensure that the rate of reportable accidents on Louisiana jurisdictional
 28 pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.

29 **Performance Indicator:**
 30 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.19

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

36 **Performance Indicators:**
 37 Percentage of pipeline orders issued within 30 days from the
 38 effective date 96.0%
 39 Percentage of pipeline orders and/or pipeline hearings issued
 40 with no legal challenges 99.0%

41 **Objective:** To protect public safety and the environment, this program will ensure
 42 that no injection/disposal wells verified to be out of compliance with mechanical
 43 integrity requirements remain in operation, and ensure that no more than 5 commercial
 44 exploration and production waste facilities are in violation of regulations.

45 **Performance Indicators:**
 46 Number of injection/disposal wells verified to be out of
 47 compliance with mechanical integrity requirements and
 48 remaining in operation 0
 49 Number of injection/disposal wells verified to be noncompliant
 50 with mechanical integrity requirements during current year 115
 51 Injection/disposal wells inspected as a percentage of total wells 20%
 52 Number of verified commercial exploration and production waste
 53 facilities in violation of regulations 5

54 **Objective:** To ensure the public and environment are protected during coal mining
 55 and reclamation operations, ensure that there are no more than four significant
 56 violations during the year.

57 **Performance Indicator:**
 58 Number of significant violations 4

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (70) \$ 8,246,839

4 **Program Description:** *The state of Louisiana holds title to vast areas of land and*
 5 *water bottoms which produce or have the potential to produce minerals (primarily*
 6 *oil and gas). Leasing of these areas for mineral production provides a large*
 7 *revenue source for the state. The Mineral Resources Management Program*
 8 *provides staff support to the State Mineral Board which ensures that the state is*
 9 *obtaining the highest possible returns from the leasing of these lands. The mission*
 10 *of this program is to provide staff support to the State Mineral Board in granting*
 11 *and administering leases on state-owned lands and water bottoms for the production*
 12 *and development of minerals, primarily oil and gas. The goal of this program is to*
 13 *support the Mineral Board and ensure that the state-owned lands and water bottoms*
 14 *produce an optimal return on investments for the state of Louisiana annually. There*
 15 *are two activities in this program: Mineral Resources Management, and Mineral*
 16 *Income Auditing.*

17 **Objective:** To hold the percentage of productive acreage at no less than 33.4% of the
 18 total acreage leased from oil and gas production.

19 **Performance Indicator:**
 20 Percentage of total acreage leased in production 33.4%

21 **Objective:** To hold the percentage of royalties audited at no less than 24.8% of total
 22 royalties paid.

23 **Performance Indicator:**
 24 Percentage of total royalties paid which are audited 24.8%

25 TOTAL EXPENDITURES \$ 8,246,839

26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 2,533,665

28 State General Fund by:

29 Fees & Self-generated Revenues from Prior
 30 and Current Year Collections \$ 4,383,177

31 Statutory Dedications:

32 Legal Support Fund \$ 600,000

33 Mineral Resources Audit and Collection Fund \$ 600,000

34 Federal Funds \$ 129,997

35 TOTAL MEANS OF FINANCING \$ 8,246,839

36 Payable out of the State General Fund by
 37 Fees & Self-generated Revenues from prior and
 38 current year collections to restore reductions
 39 made to the Mineral Resources Management
 40 Program, including eleven (11) positions \$ 473,285

41 Provided, however, that in the event that House Bill No. 1565 of the 2001 Regular Session
 42 is enacted into law, monies appropriated herein from the Mineral Audit and Collection Fund
 43 and the Legal Support Fund shall instead be appropriated from the Mineral Resources Audit
 44 and Collection Fund.

45 Payable out of the State General Fund
 46 by Fees and Self-Generated Revenues for
 47 additional Interagency Transfers \$ 119,245

48 Payable out of the State General Fund
 49 by Fees and Self-generated Revenues for an
 50 Interagency Transfer to the Office of the
 51 Secretary to create an Accounts
 52 Receivable Section \$ 73,844

1 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

2 EXPENDITURES:

3 Coastal Restoration and Management - Authorized Positions (115) \$ 39,130,030

4 **Program Description:** *Each year, thousands of acres of productive coastal*
 5 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 6 *Restoration and Management Program is to serve as the leader for the development,*
 7 *implementation, operation, maintenance and monitoring of coastal restoration plans*
 8 *and projects and is the designated state cost-share partner for said projects. The*
 9 *Coastal Restoration and Management Program coordinates point with various*
 10 *federal and state task forces, other federal and state agencies, the Governor's Office*
 11 *of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the*
 12 *Louisiana Congressional Delegation on matters relating to the conservation,*
 13 *restoration, enhancement, management and permitting of Louisiana's coastal*
 14 *wetlands carried out through its two major divisions: Coastal Restoration Divisions*
 15 *and Coastal Management Division. The goal of this program is to continue to*
 16 *implement duly authorized and funded projects to preserve, enhance, restore and*
 17 *protect the coastal wetlands of Louisiana so they will remain productive and*
 18 *available for the continued economic and recreational use of the citizens of*
 19 *Louisiana. There are two activities in this program: Coastal Restoration Projects*
 20 *and Coastal Permitting.*

21 **Objective:** To ensure that the loss of wetlands resulting from activities regulated by
 22 the program will be offset by actions which compensate 100% for their loss.

23 **Performance Indicator:**
 24 Percentage of disturbed wetland habitat units that are mitigated by
 25 full compensation of loss 100%

26 **Objective:** To develop projects that create, restore, enhance or conserve 6,523 acres
 27 of vegetated coastal wetlands while maintaining and operating 96% of all existing
 28 projects at a fully effective level.

29 **Performance Indicators:**
 30 Acres directly benefited by projects constructed (actual for each
 31 fiscal year) 6,523
 32 Percentage of projects maintained and operated at a fully effective level 96%
 33 Completed project feasibility determinations 12

34 TOTAL EXPENDITURES \$ 39,130,030

35 MEANS OF FINANCE:

36 State General Fund by:
 37 Interagency Transfers \$ 1,128,101
 38 Fees & Self-generated Revenues \$ 20,000
 39 Statutory Dedications:
 40 Oil Spill Contingency Fund \$ 52,170
 41 Wetland Conservation and Restoration Fund \$ 23,434,729
 42 Coastal Resources Trust Fund \$ 613,517
 43 Federal Funds \$ 13,881,513

44 TOTAL MEANS OF FINANCING \$ 39,130,030

45 Payable out of the State General Fund by
 46 Statutory Dedications out of the Wetland
 47 Conservation and Restoration Fund for the
 48 Holly Beach Breakwaters Project \$ 10,000,000

49 Payable out of Federal Funds for the Brown Marsh
 50 Research, Mitigation, and Nutria Control Project \$ 2,993,000

51 Payable out of Federal Funds for the Coastal
 52 Impact Assistance Program \$ 26,400,000

53 Provided, however, that the Table of Organization shall be increased by five (5) positions.

1 Payable out of the State General Fund
 2 by Statutory Dedications for additional
 3 Interagency Transfers \$ 119,246

4 **SCHEDULE 12**

5 **DEPARTMENT OF REVENUE**

6 **12-440 OFFICE OF REVENUE**

7 **EXPENDITURES:**

8 Tax Collection - Authorized Positions (883) \$ 61,032,162

9 **Program Description:** *Comprises the entire tax collection effort of the office, which*
 10 *is organized into four major divisions and an Office of Legal Affairs. The Office of*
 11 *Management and Finance handles accounting, support services, human resources*
 12 *management, information services, and internal audit; Tax Administration Group*
 13 *I is responsible for collection, operations, personal income tax, sales tax, post*
 14 *processing services, and taxpayer services; Tax Administration Group II is*
 15 *responsible for audit review, research and technical services, excise taxes,*
 16 *corporation income and franchise taxes, and severance tax; Tax Administration*
 17 *Group III is responsible for field audit services, district offices, regional offices, and*
 18 *special investigations.*

19 **General Performance Information:**

20 *(All data are for FY 1999-2000.)*

21 *Total number of returns filed 3,281,363*
 22 *Total collections (in millions) \$5,416.9*
 23 *Cost per \$100 of revenue collected \$1.05*

24 **Objective:** To ensure that all of the operational objectives of the department will be
 25 achieved.

26 **Performance Indicators:**

27 Percentage of department operational objectives achieved 100%
 28 Number of reportable audit findings 0

29 **Objective:** To increase voluntary compliance with the tax laws by 1%.

30 **Performance Indicators:**

31 Percentage of total returns scanned 89.0%
 32 Percentage of total collected from business taxpayers that
 33 is deposited electronically 66%
 34 Percentage of total revenue collected that is deposited
 35 within 24 hours of receipt 71.5%
 36 Average tax return processing time (in days) 7
 37 Return on investment of voluntary compliance (total voluntary
 38 collections per dollar spent on nonenforcement efforts) \$271
 39 Percentage of error-free or undisputed individual income tax returns 90.0%
 40 Percentage of error-free or undisputed sales tax returns 96.0%
 41 Number of taxes converted to the new integrated tax system 11

42 **Objective:** To increase the costs of noncompliance for taxpayers through improved
 43 enforcement of tax laws in order to reduce intentional noncompliance by 2%.

44 **Performance Indicators:**

45 Percentage of in-state business accounts audited 0.27%
 46 Percentage of out-of-state business accounts audited 1.20%
 47 Total field audit collections \$53,930,233
 48 Field audit collections as a percentage of audit findings 50%
 49 Number of new audit cases received 1,600
 50 Number of audit cases closed 1,600
 51 Return on investment of enforcement (total involuntary collections
 52 per dollar spent on enforcement efforts) \$5.71
 53 Number of delinquent/warrant for distraint assignments 250,000
 54 Number of lien actions 11,500
 55 Number of levy actions 78,000
 56 Percentage of individual income taxpayers who fail to file a tax return 4.4%
 57 Percentage of sales taxpayers who fail to file a tax return 11.5%

1	Alcohol and Tobacco Control - Authorized Positions (81)	\$ 4,268,216
2	Program Description: <i>Regulates the alcoholic beverage and tobacco industries in</i>	
3	<i>the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and</i>	
4	<i>wholesalers as well as retail and wholesale tobacco product dealers; enforces state</i>	
5	<i>alcoholic beverage and tobacco laws.</i>	
6	Objective: To reduce the average time required for taxpayers to receive alcohol and	
7	tobacco permits to 20 days.	
8	Performance Indicators:	
9	Average time for taxpayers to receive alcohol and tobacco permits	
10	(in days)	20
11	Total number of alcohol permits processed	30,000
12	Total number of tobacco permits processed	15,000
13	Objective: To reduce the alcohol noncompliance rate to 20% and the tobacco	
14	noncompliance rate to 8%.	
15	Performance Indicators:	
16	Alcohol noncompliance rate	20%
17	Tobacco noncompliance rate	8%
18	Total number of compliance checks conducted	7,000
19	Total number of inspections conducted	21,000
20	Office of Charitable Gaming - Authorized Positions (20)	\$ <u>1,127,918</u>
21	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
22	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
23	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
24	<i>progressive mega-jackpot bingo.</i>	
25	Objective: To conduct 190 inspections and 68 audits	
26	Performance Indicators:	
27	Number of inspections conducted	190
28	Number of audits conducted	68
29	Number of investigations conducted	75
30	TOTAL EXPENDITURES	\$ <u>66,428,296</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 20,709,173
33	State General Fund by:	
34	Interagency Transfers	\$ 283,109
35	Fees & Self-generated Revenues	\$ 45,134,014
36	Statutory Dedications:	
37	Refund Offset Fund	\$ 50,000
38	Federal Funds	\$ <u>252,000</u>
39	TOTAL MEANS OF FINANCING	\$ <u>66,428,296</u>
40	Payable out of the State General Fund by	
41	Fees and Self-Generated Revenue from prior	
42	and current year collections for operating	
43	expenses including the Tax Reengineering	
44	Project and moving expenses related to the	
45	LaSalle Building	\$ 8,204,937
46	Payable out of the State General Fund (Direct)	
47	for the Tax Collection Program, to be transferred	
48	by the secretary of the department to the United	
49	States Olympic Committee pursuant to	
50	R.S. 47:120.53	\$ 5,000
51	Payable out of the State General Fund (Direct)	
52	for rent payments to the Department of Public	
53	Safety associated with the centralization of data	
54	processing activities	\$ 49,060

Veto #3

1	Payable out of the State General Fund by	
2	Fees & Self-generated Revenues from prior	
3	year collections of alcoholic beverage and	
4	tobacco fees to the Alcohol and Tobacco	
5	Control Program for additional compliance	
6	checks to enforce underage tobacco sales laws	\$ 150,000
7	Payable out of the State General Fund	
8	by Fees and Self-generated Revenues	
9	contingent upon the passage of House Bill	
10	992 of the 2001 Regular Session of the	
11	Legislature to enact the Tax Delinquency	
12	Amnesty Act	\$ 180,000
13	Objectives and performance indicators related to this appropriation and adjusted to conform	
14	with the enacted budget shall be submitted by the Department of Revenue no later than	
15	August 15, 2001 for approval by the commissioner of administration and the Joint Legislative	
16	Committee on the Budget.	
17	Payable out of the State General Fund	
18	by Fees and Self-generated Revenues	
19	from prior and current year collections	\$ 234,719
20	Objectives and performance indicators related to this appropriation and adjusted to conform	
21	with the enacted budget shall be submitted by the Office of Revenue no later than August 15,	
22	2001 for approval by the commissioner of administration and the Joint Legislative Committee	
23	on the Budget.	
24	In the event that House Bill No. 1565 of the 2001 Regular Session of the Legislature is	
25	enacted into law, the commissioner of administration is hereby authorized and directed to	
26	change the Means of Financing for the appropriation contained herein from Statutory	
27	Dedications out of the Refund Offset Fund to Fees and Self-generated Revenues.	
28	Payable out of the State General Fund (Direct)	
29	for the Tax Collection program in the	
30	event that House Bill No. 1565 of the 2001	
31	Regular Session is enacted into law	\$ 220,000
32	Payable out of the State General Fund	
33	by Fees and Self-generated Revenues from	
34	prior and current year collections for expense	
35	for the LaSalle Building	\$ 666,587
36	Payable out of the State General Fund	
37	by Fees and Self-generated Revenues in	
38	the event that House Bill No. 989 is	
39	enacted into law	\$ 85,000

Veto #4

1 **12-441 LOUISIANA TAX COMMISSION**

2 **EXPENDITURES:**

3 **Property Taxation Regulatory/Oversight - Authorized Positions (36)** \$ 2,389,572

4 **Program Description:** *Reviews and certifies the various parish assessment rolls,*
 5 *and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient*
 6 *bodies after actions by parish review boards; provides guidelines for assessment of*
 7 *movable property; reviews appraisal or assessments and where necessary modifies*
 8 *(or orders reassessment) to ensure uniformity and fairness. Assesses all public*
 9 *service property, as well as valuation of stock values for banks and insurance*
 10 *companies, and provides assistance to assessors.*

11 **General Performance Information:**

12 *(All data are for FY 1999-2000.)*

13	<i>Number of protest hearings completed</i>	136
14	<i>Number of banks assessed</i>	50
15	<i>Number of insurance companies assessed</i>	759
16	<i>Number of public service appraisals conducted</i>	755
17	<i>Number of public service audits conducted</i>	4
18	<i>Assessed value added to parish tax rolls (in \$ millions)</i>	\$7.5
19	<i>Additional taxes realized by local governments as a result of</i>	
20	<i>public service audits</i>	\$773,675
21	<i>Number of tax rolls certified</i>	70
22	<i>Number of change orders processed</i>	28,796

23 **Objective:** To hear 100% of all protest hearings within the tax year in which the
 24 protest was filed.

25 **Performance Indicator:**

26 Percentage of protest hearings completed within the tax year
 27 in which the protest was filed 100%

28 **Objective:** To conduct all bank and insurance company assessments, public utility
 29 company appraisals and assessments, and tax roll certification activities necessary to
 30 support local tax collection.

31 **Performance Indicators:**

32	Percentage of banks and insurance companies assessed	100%
33	Percentage of tax rolls certified before November 15th each year	100%
34	Percentage of public utility companies appraised and assessed	100%

35 **Objective:** To conduct appraisals throughout the state to assist local assessors.

36 **Performance Indicator:**

37 Total number of property appraisals conducted 6,000

38 **Supervision and Assistance to Local Assessors** \$ 50,000

39 **Program Description:** *Responsible for providing computer assistance to parish*
 40 *assessors to improve productivity through use of electronic filing and communica-*
 41 *tion with the Louisiana Tax Commission.*

42 **Objective:** To implement the electronic filing of tax documents that parish assessors
 43 must file with the Louisiana Tax Commission by establishing electronic links between
 44 the commission and at least 50% of parish assessors.

45 **Performance Indicators:**

46	Number of assessors linked electronically	32
47	Number of assessors filing tax rolls electronically	32
48	Number of assessors filing change orders electronically	35

49 **TOTAL EXPENDITURES** \$ 2,439,572

50 **MEANS OF FINANCE:**

51 **State General Fund (Direct):** \$ 1,878,659

52 **State General Fund by:**

53 **Statutory Dedications:**

54 **La. Tax Commission Expense Fund** \$ 560,913

55 **TOTAL MEANS OF FINANCING** \$ 2,439,572

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SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (72) \$ 5,492,382

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

Objective: To ensure that 95% of the objectives in the department's programs are met.
Performance Indicator:
Percentage of DEQ programs meeting objectives 95%

Objective: To promote pollution prevention through non-regulatory programs by enlisting 90 businesses and industries to participate in cooperative, voluntary reduction of pollutants.
Performance Indicator:
Number of companies participating in voluntary efforts to reduce pollutants 90

Objective: To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 95% of audits prioritized by risk assessment.
Performance Indicator:
Percentage of audits conducted of those prioritized through risk assessment 95%

Objective: To ensure that 100% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.
Performance Indicator:
Percentage of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney 100%

Objective: To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.
Performance Indicator:
Percentage of referrals for which an initial legal opinion is prepared within 30 working days of receipt 95%

Objective: To promote pollution prevention through non-regulatory programs and projects by reviewing 98% of the applications for tax exemption related to pollution control within 30 days of receipt.
Performance Indicators:
Percentage of pollution control exemption applications (Act 1019) reviewed within 30 days 98%

Objective: To ensure that 100% of the parishes monitored will continue to meet the Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored hazardous air pollutants.
Performance Indicator:
Percentage of parishes monitored meeting the toxic air pollutant ambient air standards 100%

1	Objective: To ensure that remaining 59 parishes continue to meet the National	
2	Ambient Air Quality Standards for six criteria pollutants and to work toward bringing	
3	the remaining 5 parishes into compliance by FY 2003-2004.	
4	Performance Indicator:	
5	Number of parishes meeting air standards for 6 criteria pollutants	59
6	Objective: To monitor and sample 100% of the 476 named waterbody subsegments	
7	statewide by FY 2002-2003.	
8	Performance Indicator:	
9	Cumulative percentage of waterbody subsegments monitored and sampled	79%
10	Objective: To evaluate 46 high-priority hazardous and solid waste facilities subject	
11	to corrective action in a manner which is protective of human health and the	
12	environment by ensuring that 61% of these facilities have human health exposure	
13	problems and migration of contaminated ground water releases controlled.	
14	Performance Indicators:	
15	Cumulative percentage of high-priority facilities with controls in place	
16	to prevent human exposure problems	61%
17	Cumulative percentage of high-priority facilities with controls in place	
18	to prevent migration of contaminated ground water releases	61%
19	TOTAL EXPENDITURES	<u>\$ 5,492,382</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Fees & Self-generated Revenues	\$ 165,000
23	Statutory Dedications:	
24	Environmental Trust Fund	\$ 5,137,382
25	Waste Tire Management Fund	\$ 100,000
26	Federal Funds	<u>\$ 90,000</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 5,492,382</u>
28	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
29	EXPENDITURES:	
30	Environmental Compliance - Authorized Positions (292)	<u>\$ 16,942,499</u>
31	Program Description: <i>The mission of the Environmental Compliance Program is</i>	
32	<i>to ensure the public and occupational safety and welfare of the people and</i>	
33	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
34	<i>facilities and activities and responding to chemical emergencies. The goals of the</i>	
35	<i>Environmental Compliance Program are to operate in an open, fair, and consistent</i>	
36	<i>manner; to strive for and assist in attaining environmental compliance in the</i>	
37	<i>regulated community; to protect environmental resources and the public health and</i>	
38	<i>safety of the citizens of the state of Louisiana.</i>	
39	Objective: To ensure protection of public health by inspecting facilities relative to	
40	air emissions, solid waste, water, hazardous waste and underground storage tanks, tire	
41	dealers, radiation licensed facilities, and priority projects related to asbestos and lead-	
42	based paint hazards.	
43	Performance Indicators:	
44	Percentage of air quality facilities inspected	25%
45	Percentage of treatment, storage and/or disposal hazardous	
46	waste facilities inspected	95%
47	Percentage of solid waste facilities inspected	95%
48	Percentage of major water facilities inspected	95%
49	Percentage of minor water facilities inspected	33%
50	Percentage of tire dealer facilities inspected	30%
51	Percentage of registered underground storage tank sites inspected	15%
52	Percentage of radiation licenses inspected	50%
53	Percentage of x-ray registrations inspected	20%
54	Percentage of mammography facilities inspected	95%
55	Percentage of FDA compliance inspections conducted	95%
56	Percentage of top-rated asbestos projects inspected	90%
57	Percentage of top-rated lead projects inspected	90%

1	Objective: To address 95% of reported environmental incidents and citizen	
2	complaints within 5 days of receipt of notification.	
3	Performance Indicator:	
4	Percentage of environmental incidents and citizen complaints	
5	addressed within 5 days of notification	95%
6	Objective: To maintain the capability to respond effectively to potential nuclear	
7	power plant emergencies and coordinate off-site activities of other state and local	
8	agencies as indicated by meeting 100% of the Federal Emergency Management	
9	Agency's planning objectives.	
10	Performance Indicator:	
11	Percentage of emergency planning objectives successfully	
12	demonstrated	100%
13	Objective: To issue 90% of the appropriate enforcement actions within the	
14	prescribed time periods called for by appropriate state and/or federal guidelines.	
15	Performance Indicator:	
16	Percentage of enforcement actions addressed within the prescribed	
17	timelines	90%
18		TOTAL EXPENDITURES <u>\$ 16,942,499</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 282,102
21	State General Fund by:	
22	Statutory Dedications:	
23	Environmental Trust Fund	\$ 13,040,397
24	Waste Tire Management Fund	\$ 150,000
25	Federal Funds	<u>\$ 3,470,000</u>
26		TOTAL MEANS OF FINANCING <u>\$ 16,942,499</u>
27	Payable out of the State General Fund by Statutory	
28	Dedications out of the Environmental Trust Fund	
29	for the Environmental Compliance Program	\$ 114,450
30	Payable out of the State General Fund by	
31	Statutory Dedications out of the Environmental	
32	Trust Fund, including eight (8) positions	\$ 369,600
33	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
34	EXPENDITURES:	
35	Environmental Services - Authorized Positions (218)	<u>\$ 12,261,687</u>
36	Program Description: <i>The mission of Environmental Services Program is to</i>	
37	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
38	<i>and work in for present and future generations. The program accomplishes this</i>	
39	<i>mission through permitting and licensing, by sponsoring and supporting programs</i>	
40	<i>that increase public awareness of Louisiana's environmental issues, and by</i>	
41	<i>conducting a multi-media business assistance program. The goal of Environmental</i>	
42	<i>Services Program is to maintain and enhance the environment of Louisiana.</i>	
43	Objective: To provide high quality technical evaluations and take final action on 75%	
44	of the applications received for new facilities and substantial modifications within	
45	established timelines.	
46	Performance Indicator:	
47	Percentage of applications received for new facilities and	
48	substantial modifications where final action has been taken	75%
49	Objective: To provide effective radiation protection by processing 98% of the	
50	applications within 30 days of receipt.	
51	Performance Indicator:	
52	Percentage of radioactive material applications for registration,	
53	licensing and certification processed within 30 days of receipt	98%
54		TOTAL EXPENDITURES <u>\$ 12,261,687</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 200,000
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 100,000
5	Statutory Dedications:	
6	Environmental Trust Fund	\$ 9,308,687
7	Lead Hazard Reduction Fund	\$ 120,000
8	Federal Funds	<u>\$ 2,533,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 12,261,687</u>

10 Payable out of the State General Fund by
 11 Statutory Dedications out of the Environmental
 12 Trust Fund for payment to the Department of
 13 Culture, Recreation and Tourism, Office of
 14 Cultural Development, for archaeological
 15 review of permits \$ 22,486

16 Payable out of the State General Fund by
 17 Statutory Dedications out of the Environmental
 18 Trust Fund, including six (6) positions \$ 277,200

19 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

20 EXPENDITURES:
 21 Environmental Assessment - Authorized Positions (267) \$ 27,216,626

22 **Program Description:** *The mission of Environmental Assessment Program is to*
 23 *maintain and enhance the environment of the state in order to promote and protect*
 24 *the health, safety, and welfare of the people of Louisiana. The program accom-*
 25 *plishes this mission through effective planning, evaluation, and monitoring of the*
 26 *environment. The goal of the Environmental Assessment Program is to improve the*
 27 *environment.*

28 **Objective:** To make available to the citizens of the state all mercury fish tissue
 29 sampling results by posting on the DEQ website 100% of verified Mercury Fish
 30 Tissue Sampling Results and 100% of official fish consumption advisories within 30
 31 days after concurrence with The Department of Health and Hospitals.

32 **Performance Indicators:**
 33 Percentage of verified mercury fish sampling results posted within
 34 30 days on DEQ website 100%
 35 Percentage of official fish consumption advisories posted within
 36 30 days on DEQ website 100%

37 **Objective:** To help ensure that environmental information is available to all affected
 38 parties, by making 100% of the Toxic Release Inventory data available to the public
 39 on the DEQ website within 240 days of receipt of raw data from facilities.

40 **Performance Indicator:**
 41 Percentage of the Toxic Release Inventory data available to
 42 the public on the DEQ website 100%

43 **Objective:** To eventually delineate the source water protection area and identify
 44 potential sources of contamination for all 87 groundwater public water supply systems
 45 now identified in the Department of Health and Hospitals' database through the
 46 identification of a cumulative 80 groundwater Public Water Systems for participation
 47 in the DEQ Wellhead protection program by the end of the FY 01-02.

48 **Performance Indicator:**
 49 Cumulative number of groundwater public water supply systems
 50 identified from the DHH database that participate in the DEQ
 51 Wellhead Protection Program. 80

1	Objective: To direct the determination of the extent of contamination both laterally	
2	and vertically at sites with pollution and to protect the soil and ground water resources	
3	of the state by reviewing 92% of the soil and ground water investigation work plans	
4	and corrective action work plans received and by ensuring that 90% of corrective	
5	actions will be initiated within 60 days after approval of the corrective action work	
6	plan.	
7	Performance Indicators:	
8	Percentage of soil and ground water investigation work plans reviewed	92%
9	Percentage of soil and ground water corrective action work plans reviewed	92%
10	Percentage of corrective actions initiated within 60 days of approval of the	
11	corrective action workplan	90%
12	TOTAL EXPENDITURES	<u>\$ 27,216,626</u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfer	\$ 780,367
16	Fees & Self-generated Revenues	\$ 100,000
17	Statutory Dedications:	
18	Environmental Trust Fund	\$ 10,833,787
19	Hazardous Waste Site Cleanup Fund	\$ 5,672,902
20	Municipal Facilities Revolving Loan Fund	\$ 670,850
21	Federal Funds	<u>\$ 9,158,720</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 27,216,626</u>
23	Payable out of the State General Fund by	
24	Statutory Dedications out of the Environmental	
25	Trust Fund, including eight (8) positions	\$ 369,600
26	13-855 OFFICE OF MANAGEMENT AND FINANCE	
27	EXPENDITURES:	
28	Support Services - Authorized Positions (182)	<u>\$ 53,173,999</u>
29	Program Description: <i>The mission of the Support Services Program is to provide</i>	
30	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
31	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
32	<i>the department. The specific role of Support Services is to provide fiscal services</i>	
33	<i>(accounting, budget, and funds management), technical services (information</i>	
34	<i>services, laboratory services, technology transfer and communications), and</i>	
35	<i>administrative services (human resources, contracts and grants, procurement,</i>	
36	<i>property control, safety and other general services) to the department and its</i>	
37	<i>employees. This program's goal is to administer and provide effective and efficient</i>	
38	<i>support and resources to all DEQ offices and external customers.</i>	
39	Objective: To ensure that all programs in the Department of Environmental Quality	
40	are provided support services to accomplish program objectives.	
41	Performance Indicators:	
42	Percentage of objectives accomplished due to sufficient administrative	
43	services	100%
44	Number of repeat audit findings by legislative auditors	0
45	Objective: To process 98% of analyses within specified holding times and meet	
46	quality control requirement to provide timely, accurate, and cost effective analyses of	
47	environmental samples collected by the Department of Environmental Quality.	
48	Performance Indicator:	
49	Percentage of analyses processed within specified holding times and	
50	meeting quality control requirements	98%
51	Objective: To manage the collection, processing, and reuse of currently generated	
52	waste tires by ensuring 98% percent of currently generated waste tires go to recycling	
53	and by bringing to 99% the portion of known waste tire sites that have been	
54	remediated.	
55	Performance Indicators:	
56	Percentage of currently generated waste tires going to recycling	98%
57	TOTAL EXPENDITURES	<u>\$ 53,173,999</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 148,000
4	Fees & Self-generated Revenues	\$ 150,000
5	Statutory Dedications:	
6	Environmental Trust Fund	\$ 19,951,017
7	Waste Tire Management Fund	\$ 12,335,704
8	Motor Fuels Trust Fund	\$ 20,000,000
9	Municipal Facilities Revolving Loan Fund	\$ 269,278
10	Federal Funds	<u>\$ 320,000</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 53,173,999</u>

12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Environmental	
14	Trust Fund, including one (1) position	\$ 46,200

SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

18	EXPENDITURES:	
19	Administration - Authorized Positions (39)	\$ 2,691,608
20	Program Description: <i>Provides management for the agency's programs and</i>	
21	<i>communicates direction and leadership for the department.</i>	
22	Objective: To maintain a customer (user) satisfaction level of 67% for seminars and	
23	workshops sponsored or provided by the Louisiana Department of Labor.	
24	Performance Indicator:	
25	Customer (user) satisfaction percentage	67%
26	Management and Finance Program - Authorized Positions (129)	\$ 9,662,947
27	Program Description: <i>This program provides fiscal, technical, and other support</i>	
28	<i>services for other programs of the department.</i>	
29	Objective: To continue to provide adequate supervisory management and support	
30	systems to ensure a personnel turnover rate of no more than 12.0%.	
31	Performance Indicator:	
32	Personnel turnover rate	12.0%
33	Occupational Information System Program - Authorized Positions (131)	\$ 10,011,878
34	Program Description: <i>The program administers and provides assistance for the</i>	
35	<i>Occupational Information System. This program has three components: (1) a</i>	
36	<i>consumer information component to collect data on the inventory of available</i>	
37	<i>training programs in the state; (2) a scorecard component to collect data on the</i>	
38	<i>training programs, including enrollment, placement rates, and other relevant data;</i>	
39	<i>and (3) a forecasting component to contain information on projected workforce</i>	
40	<i>growth, job growth, and demand.</i>	
41	Objective: To complete 100% of the development of the Occupational Information	
42	System and Labor Market Information System (LOIS), to provide accurate workforce	
43	information to the Department of Labor and its customers and stakeholders.	
44	Performance Indicators:	
45	Occupational Information System	
46	Number of providers trained	390
47	Number of training providers participating in scorecard	215
48	Percentage of scorecard results available for display on LDOL	
49	web-site	100%
50	Labor Market Information System	
51	Percentage of LOIS database completed	90%

1 Job Training and Placement Program - Authorized Positions (467) \$ 174,489,142

2 **Program Description:** *Provides placement and related services to job seekers and*
 3 *recruitment and technical services to employers; contracts with service delivery*
 4 *organizations to implement innovative projects that will enhance the employability*
 5 *skills of job seekers and/or provide services to the business community.*

6 **Objective:** To ensure that workforce development programs provide needed services
 7 to all adults seeking to enter and remain in the workforce as measured by the
 8 satisfaction of employers and participants who received services from workforce
 9 investment activities.

10 **Performance Indicators:**
 11 Customer satisfaction rating 68%
 12 Employer satisfaction rating 68%

13 **Objective:** To provide adult and dislocated workers increased employment, earnings,
 14 education and occupational skills training opportunities by providing core, intensive,
 15 and training services, as appropriate, through a one stop environment.

16 **Performance Indicators:**
 17 Number of adults entered employment 59,000
 18 Follow-up retention rate - six months after termination 76%
 19 Follow-up earnings - six months after termination \$3,336
 20 Dislocated workers earnings replacement rate at follow-up 97%

21 **Objective:** To identify the needs of special applicant groups including veterans, older
 22 workers, welfare recipients and disabled workers, and coordinate activities to provide
 23 the services required to meet these needs.

24 **Performance Indicators:**
 25 Number of applicants receiving some reportable services 40,500
 26 Number entered employment 11,700
 27 Follow-up retention rate - six months after termination 50%
 28 Follow-up earnings - six months after termination \$3,000

29 **Objective:** To provide youth assistance in achieving academic and employment
 30 success by providing activities to improve educational and skill competencies and
 31 provide connections to employers.

32 **Performance Indicators:**
 33 Number of youth entered employment 16,800
 34 Retention rate in employment, post-secondary education or
 35 advanced training 75%
 36 Attainment of basic skills, work readiness or occupational skills 1,308

37 **Objective:** The Welfare-to-Work program will increase employment and earnings
 38 and decrease dependency on welfare for 3,372 welfare recipients facing serious
 39 barriers to employment.

40 **Performance Indicators:**
 41 Number entered employment 1,787
 42 Follow-up retention rate - six months after termination 70%
 43 Follow-up earnings - six months after termination \$6.04
 44 Earnings gains rate - six months after placement 65%

45 **Objective:** Through the Incumbent Worker Training program, to implement
 46 customized training programs with eligible employers for upgrade or job retention
 47 training resulting in a 10% wage increase.

48 **Performance Indicators:**
 49 Average percentage increase in earnings for employees trained 10%
 50 Customer satisfaction rating 75%

51 Unemployment Benefits Program - Authorized Positions (204) \$ 13,012,393

52 **Program Description:** *Administers the Unemployment Insurance Trust Fund by*
 53 *assessing and collecting employer taxes and issuing unemployment compensation*
 54 *benefits to eligible unemployed workers.*

55 **Objective:** To pay unemployment benefits within 14 days of the first payable week
 56 ending date and recover \$3,200,000 of unemployment benefit overpayments.

57 **Performance Indicators:**
 58 Percentage of intrastate initial claims payments made within
 59 14 days of first compensable week 87%
 60 Percentage of interstate initial claims payments made within
 61 14 days of first compensable week 76%
 62 Amount of overpayments recovered \$3,200,000

1	Objective: To collect 100% of unemployment taxes from liable employers, quarterly	
2	depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed	
3	worker and maintain the solvency and integrity of the Unemployment Insurance Trust	
4	Fund.	
5	Performance Indicators:	
6	Percentage of liable employers issued account numbers within 180 days	83%
7	Percentage of monies deposited within 3 days	95%
8	Community Based Services - Authorized Positions (11)	\$ 11,450,575
9	Program Description: <i>Administers the federal Community Services Block Grant</i>	
10	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
11	<i>for programs which meet the needs of low income families.</i>	
12	Objective: To provide direct and indirect supported community-based services to	
13	approximately 547,094 of Louisiana's low-income residents.	
14	Performance Indicators:	
15	Percentage of state's low-income individuals served	50%
16	Number of low-income individuals served	547,094
17	Objective: To ensure 43 subgrantees expend funding in accordance with their	
18	agreement with the state to provide assistance to low-income individuals.	
19	Performance Indicators:	
20	Percentage of subgrants reviewed	100%
21	Percentage reduction in reoccurring community-based services	
22	program findings noted in reviews	10%
23	Worker Protection Program - Authorized Positions (22)	<u>\$ 1,109,328</u>
24	Program Description: <i>Administers and enforces state laws regulating apprentice-</i>	
25	<i>ship training, private employment agencies and child labor.</i>	
26	Objective: To protect the interests of apprentices who are participating in the	
27	registered apprenticeship training system, and to protect the integrity of the registered	
28	apprenticeship training system through establishment and enforcement of standards	
29	for apprentice training.	
30	Performance Indicators:	
31	Percentage of responses within 14 days	100%
32	Percentage of agreements registered within 15 days	95%
33	Percentage of certificates issued within 21 days	95%
34	Objective: The Minor Labor Law Division will review possible hazardous work	
35	conditions for 100% of work permit requests received.	
36	Performance Indicators:	
37	Percentage of permits reviewed	100%
38	Number of violations cases resolved	23
39	Number of inspections conducted	4,000
40	Objective: To process 100% of all license application requests to operate a private	
41	employment service within 30 days of receipt.	
42	Performance Indicator:	
43	Percentage of applications processed within 30 days	100%
44	TOTAL EXPENDITURES	<u>\$ 222,427,871</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 2,744,476
47	State General Fund by:	
48	Interagency Transfers	\$ 1,192,054
49	Statutory Dedications:	
50	Employment Security Administration Fund -	
51	Workforce Development Training Account	\$ 50,000,000
52	Employment Security Administration Fund -	
53	Employment Security Administration Account	\$ 6,293,602
54	Employment Security Administration Fund -	
55	Penalty and Interest	\$ 923,509
56	Federal Funds	<u>\$ 161,274,230</u>
57	TOTAL MEANS OF FINANCING	<u>\$ 222,427,871</u>

1 Payable out of the State General (Direct)
 2 for services provided by the New Orleans
 3 Compute Technical Village for adult education,
 4 training and support \$ 300,000

5 Payable out of State General Fund (Direct) to
 6 the Job Training and Placement Program for the
 7 Opportunities Industrialization Center in New
 8 Orleans to provide reentry training for current
 9 and ex-prisoners \$ 300,000

10 Provided, however, that of the federal funds appropriated herein, the amount of \$300,000
 11 shall be allocated for training associated with the Opportunities Industrialization Center in
 12 New Orleans.

13 **14-475 OFFICE OF WORKERS' COMPENSATION**

14 **EXPENDITURES:**

15 Injured Workers' Benefit Protection Program - Authorized Positions (152) \$ 10,085,393

16 **Program Description:** *Establishes standards of payment and utilization and review*
 17 *procedures for injured worker claims; hears and resolves workers' compensation*
 18 *disputes; educates and influences employers and employees to adapt comprehensive*
 19 *safety and health policies and practices.*

20 **Objective:** To resolve or adjudicate 40% of workers' compensation disputes (or
 21 lawsuits) in a fair and expeditious manner before they reach the pre-trial stage.

22 **Performance Indicators:**

23 Percentage of mediations resolved prior to pre-trial 40%
 24 Average days required to close 1008 disputed claims 180
 25 Percentage of claims resolved within six months of filing 65%

26 **Objective:** The Fraud Section will complete 87% of all investigations initiated.

27 **Performance Indicator:**

28 Percentage of initiated investigations completed 87%

29 **Objective:** The Safety and Health section will conduct 332 safety compliance
 30 inspections of targeted at-risk employers.

31 **Performance Indicators:**

32 Targeted at-risk employers inspected 332
 33 Percentage of at-risk employers inspected 83%
 34 Number of targeted at-risk employers found to be non-compliant 199
 35 Percentage of revisited employers needing safety assistance 60%

36 **Objective:** The Occupational Safety and Health Administration (OSHA) Consulta-
 37 tion section will respond to 90% of requests received from high hazard private
 38 employers having fewer than 500 employees, and identify serious hazards and
 39 imminent dangers at 100% of the facilities requesting customized program assistance
 40 and training within 45 days of the request.

41 **Performance Indicators:**

42 Total number of visits 641
 43 Total visits closed 641
 44 Average number of days between requests and visits to high hazard
 45 employers with employment between 1-500 45
 46 Average number of days from visit close to case closure 50
 47 Percentage of high hazards initial visit requests received 90%
 48 Percentage of facilities requesting customized program
 49 assistance, training and onsite services 100%

1 Injured Worker Reemployment Program - Authorized Positions (13) \$ 30,179,826

2 **Program Description:** *Reintegrates job-ready workers with permanent, partial*
 3 *disabilities into the workforce by: making annual assessments on insurers and*
 4 *self-insured employers; reimbursing such insurers and employers for the cost of the*
 5 *Workers' Compensation benefits when such a worker sustains a subsequent*
 6 *job-related injury; and litigating claim denials challenged in the court system.*

7 **Objective:** To accurately process 100% of the claims received from employers and
 8 insurance carriers, set up all claims within 5 days of receipt of notice of claims form,
 9 and render a decision within 180 days of setting up the claim.

10 **Performance Indicators:**
 11 Percentage of claims set up within 5 days 90%
 12 Percentage of decisions rendered by board within 180 days 35%

13 TOTAL EXPENDITURES \$ 40,265,219

14 MEANS OF FINANCE:

15 State General Fund by:

16 Statutory Dedications:

17 Office of Workers' Compensation Administration Fund \$ 9,540,368

18 Louisiana Workers' Compensation 2nd Injury Board Fund \$ 30,179,826

19 Federal Funds \$ 545,025

20 TOTAL MEANS OF FINANCING \$ 40,265,219

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Director of
 23 Workers' Compensation Revolving Fund for
 24 imaging technology upgrades \$ 788,000

25 Provided, however, that of the funds appropriated herein, the balance of \$177,000 remaining
 26 in the Workers' Compensation Enforcement Revolving Fund shall be transferred to the Office
 27 of Workers' Compensation Administrative Fund in the event that HB 1641 is enacted into
 28 law.

29 **SCHEDULE 16**

30 **DEPARTMENT OF WILDLIFE AND FISHERIES**

31 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

32 EXPENDITURES:

33 Management and Finance - Authorized Positions (80) \$ 7,970,861

34 **Program Description:** *Provides support services for other programs including:*
 35 *contract and grant management, fiscal, personnel, procurement, and computer*
 36 *services; conducts socioeconomic research related to wildlife and fisheries issues*
 37 *and issues licenses and registrations to the public.*

38 **Objective:** To implement sound financial practices to protect the state's assets as
 39 demonstrated by obtaining no repeat audit findings.

40 **Performance Indicator:**
 41 Number of audit findings 0

42 **Objective:** To ensure that all programs in the Department of Wildlife and Fisheries
 43 are provided support services to accomplish all of their program objectives.

44 **Performance Indicator:**
 45 Objectives not accomplished due to failure of support services 0

46 **Objective:** To make recreational licenses available to the public and issue commer-
 47 *cial licenses within 14 days of receipt of application and boat registrations within 14*
 48 *days of receipt of application.*

49 **Performance Indicator:**
 50 Commercial turnaround time (Days) 14
 51 Boat registration processing time (Days) 14

1	Objective: To increase opportunities for the public to receive information about the	
2	department and resource management, at least 330 news releases/features will be	
3	written and distributed statewide to newsmedia, license agents and other interested	
4	parties.	
5	Performance Indicator:	
6	News releases/features written	330
7	Auxiliary Accounts (2)	<u>\$ 315,205</u>
8	Program Description: <i>Provides the compilation, printing and distribution of the</i>	
9	<i>Conservationist Magazine. The publication provides information about Louisiana's</i>	
10	<i>wildlife and fisheries resources and about the activities conducted by the Depart-</i>	
11	<i>ment of Wildlife and Fisheries</i>	
12	Objective: To maintain the circulation level of the Conservationist Magazine at no	
13	less than 29,500.	
14	Performance Indicator:	
15	Number of paid subscriptions	29,500
16	TOTAL EXPENDITURES	<u>\$ 8,286,066</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Statutory Dedications:	
20	Conservation Fund	\$ 6,964,550
21	Louisiana Duck Stamp Fund	\$ 11,000
22	Marsh Island Operating Fund	\$ 26,042
23	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 45,467
24	Seafood Promotion and Marketing Fund	\$ 25,716
25	Federal Funds	<u>\$ 1,213,291</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 8,286,066</u>
27	Payable out of the State General Fund (Direct)	
28	to the Management and Finance Program for	
29	payments to the Division of Administrative	
30	Law for services rendered	\$ 189,519
31	16-512 OFFICE OF THE SECRETARY	
32	EXPENDITURES:	
33	Administration - Authorized Positions (9)	\$ 573,309
34	Program Description: <i>Provides administrative leadership to the department.</i>	
35	Objective: To ensure that 90% of the objectives of the Department of Wildlife and	
36	Fisheries are achieved during the fiscal year.	
37	Performance Indicator:	
38	Percentage of department objectives achieved	90%
39	Enforcement - Authorized Positions (274)	<u>\$ 15,527,932</u>
40	Program Description: <i>Enforces compliance with fish and game laws through daily</i>	
41	<i>patrols of state lands and waterways.</i>	
42	Objective: To ensure that, due to inadequate enforcement, no species becomes	
43	threatened or extinct or is reduced in abundance sufficient to require harvest	
44	reductions.	
45	Performance Indicator:	
46	Number of fish or wildlife populations status change due	
47	to inadequate enforcement	0
48	Objective: To hold the number of boating accidents to 63 per 100,000 registered	
49	boats.	
50	Performance Indicator:	
51	Number of boating accidents per 100,000 registered boats	63

1	Objective: To manage and assist in the marketing of furbearer species to provide a		
2	harvest of 120,000 pelts at a value of \$400,000.		
3	Performance Indicators:		
4	Pelts harvested	120,000	
5	Pelt value	\$400,000	
6	Objective: To maintain the area of coastal marsh land damaged by nutria feeding at		
7	100,000 acres.		
8	Performance Indicator:		
9	Acres damaged by nutria	100,000	
10	Objective: To protect important elements of natural diversity and Louisiana's 550		
11	species of plants and animals that are rare, threatened, endangered from becoming		
12	more imperiled.		
13	Performance Indicator:		
14	Number of species declining in status	0	
15	Objective: To ensure no net loss of existing acres of wetlands, riparian and other		
16	valuable wildlife habitat over which the program has authority or control by requiring		
17	environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat		
18	replacement.		
19	Performance Indicator:		
20	Number of acres of subject habitat lost	0	
21	Objective: To provide instruction in conservation issues to a total of 17,600		
22	participants.		
23	Performance Indicator:		
24	Total number of participants	17,600	
25		TOTAL EXPENDITURES	<u>\$ 20,720,681</u>
26	MEANS OF FINANCE:		
27	State General Fund by:		
28	Interagency Transfers	\$	1,001,481
29	Statutory Dedications:		
30	Conservation Fund	\$	8,566,645
31	Louisiana Alligator Resource Fund	\$	1,422,941
32	Louisiana Duck Stamp Fund	\$	453,500
33	Louisiana Reptile/Amphibian Research Fund	\$	5,600
34	Marsh Island Operating Fund	\$	715,190
35	Natural Heritage Account	\$	35,000
36	Rockefeller Wildlife Refuge & Game Preserve Fund	\$	4,652,832
37	Scenic Rivers Fund	\$	12,625
38	Louisiana Fur and Alligator Education Fund	\$	100,000
39	Wildlife Habitat and Natural Heritage Trust Fund	\$	200,881
40	Rockefeller Wildlife Refuge Trust and Protection Fund	\$	150,000
41	Louisiana Wild Turkey Stamp Fund	\$	74,868
42	Russell Sage or Marsh Island Refuge Capitol		
43	Improvement Fund	\$	270,000
44	Federal Funds	\$	<u>3,059,118</u>
45		TOTAL MEANS OF FINANCING	<u>\$ 20,720,681</u>
46	Payable out of Federal Funds to the		
47	Wildlife Program for expenses associated		
48	with revisions to the self-clearing permit system	\$	270,571
49	Payable out of Federal Funds to the		
50	Wildlife Program for projects involving		
51	habitat restoration and enhancement for		
52	both game and non-game species and for		
53	recreational enhancements to Wildlife		
54	Management Areas	\$	505,089

1 Provided, however, that the Table of Organization shall be increased by one (1) position.

2 **16-514 OFFICE OF FISHERIES**

3 **EXPENDITURES:**

4 Fisheries - Authorized Positions (224) \$ 13,991,249

5 **Program Description:** *Manages and enhances the fishery resources through*
 6 *replenishment, protection, enhancement, and research and development.*

7 **Objective:** To ensure that none of the major marine fish stocks are over fished.

8 **Performance Indicator:**
 9 Percent of major fish stocks not over fished 100%

10 **Objective:** To meet 100% of oyster lessees demand for seed oysters.

11 **Performance Indicator:**
 12 Percentage of demand for seed oysters met 100%

13 **Objective:** To ensure that all species of sport and commercial freshwater fish are in
 14 good condition in at least 91.4 % of all public lakes over 500 acres.

15 **Performance Indicators:**
 16 Percentage of lakes with all fish species in good condition 91.4%
 17 Fish provided by hatcheries as a percentage of fish recommended for
 18 stocking of public water bodies 80.0%

19 **Objective:** To ensure that no oyster lessee is adversely affected by the program's
 20 failure to issue leases in a timely manner.

21 **Performance Indicator:**
 22 Number of lessees adversely affected by lack of timeliness in leasing 0

23 **Objective:** To treat at least 36,000 acres of waterbodies to control undesirable
 24 aquatic vegetation.

25 **Performance Indicator:**
 26 Total number of acres treated 36,000

27 **TOTAL EXPENDITURES** \$ 13,991,249

28 **MEANS OF FINANCE:**

29 State General Fund by:

30 Interagency Transfers \$ 592,518

31 Statutory Dedications:

32 Artificial Reef Development Fund \$ 700,789

33 Conservation Fund \$ 6,783,138

34 Oil Spill Contingency Fund \$ 46,500

35 Oyster Sanitation Fund \$ 91,000

36 Federal Funds \$ 5,777,304

37 **TOTAL MEANS OF FINANCING** \$ 13,991,249

38 Payable out of the State General Fund (Direct)
 39 for aquatic plant control in Monroe, including
 40 one (1) technician position \$ 20,000

41 Payable out of the State General Fund by
 42 Statutory Dedications out of the Section 201
 43 Petition Fund for the purposes of the Blue Crab
 44 Coalition, including legal fees and other expenses \$ 100,000

45 Payable out of the State General Fund (Direct)
 46 for aquatic weed eradication in the Spring
 47 Bayou Wildlife Management Area \$ 35,000

48 Payable out of the State General Fund (Direct)
 49 for the Sonar Aquatic Plant Control Pilot
 50 Program at Bayou Desiard in Ouachita Parish \$ 60,000

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SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

General Performance Information:

Number of classified state employees (FY 1999-00)	66,332
Number of unclassified state employees (FY 1999-00)	35,194
Overall turnover rate in state employment (FY 1999-00)	22.5%
Ratio of State Civil Service staff to classified employees (FY 1999-00)	1:632
State Civil Service expenses per covered employee (FY 1999-00)	\$95

EXPENDITURES:

Administration - Authorized Positions (34) \$ 3,089,797

Program Description: *Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.*

Objective: Through the Appeals activity, to speed up the hearing process so that by June 30, 2002, there are no unheard separation cases over 4 months old and no more than 90 other unheard cases over 6 months old.

Performance Indicators:

Number of unheard separation cases over 4 months old	0
Number of other unheard cases over 6 months old	90

Objective: Through the Appeals activity, to speed up the decision process so that by June 30, 2002, 60% of all refereed decisions are rendered within 45 days and no more than 20% of the decisions are 3 months old or older.

Performance Indicators:

Percentage of refereed decisions rendered within 45 days	60%
Percentage of refereed decisions over 3 months old	20%

Objective: Through the Management Information Systems activity, to complete the conversion of the state's official personnel records to electronic images so that the department is ready to move to the new state building in 2002.

Performance Indicator:

Percentage completion of record conversion project	100%
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Human Resources Management - Authorized Positions (75) \$ 3,496,393

Program Description: *Establishes and maintains a uniform job evaluation and pay system for classified state employees; recruits, tests and certifies applicants for state employment; enforces compliance with civil service rules; and provides education and training for personnel staff members and supervisory personnel.*

Objective: Through the Human Resource Program Assistance activity, to promote and encourage effectiveness in state agency human resource (HR) offices by visiting agencies, reviewing agency actions and practices, reviewing Civil Service Rules, and providing telephone or in-person assistance to human resource personnel and state employees.

Performance Indicator:

Number of client assistance contacts	4,000
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Objective: Through the Human Resource Program Assistance activity, to continue a quality assurance program to monitor the performance planning and review system that was implemented on July 1, 1997.

Performance Indicator:

Number of agency visits conducted for PPR quality assurance program	24
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Objective: Through the Human Resource Program Assistance activity, to offer different training courses at various times and various instructional sites across the state, with each course achieving at least a 95% student satisfaction rating.

Performance Indicators:

Total number of students instructed	1,980
Total number of classes offered	99
Average percentage of students satisfied with instruction	95%

1	Objective: Through Classification and Pay activity, to implement pay practices that		
2	are more responsive to agencies' needs for increased flexibility in organization design		
3	and employee compensation, as well as policies and/or rules that allow agencies to		
4	reward individuals or groups of employees based on significant achievements.		
5	Performance Indicator:		
6	Percentage of classified employees covered by a rewards and recognition		
7	policy or an optional pay policy	75%	
8	Objective: Through the Classification and Pay activity, to complete or review at least		
9	24 salary surveys.		
10	Performance Indicator:		
11	Number of salary surveys completed or reviewed	24	
12	Objective: Through the Classification and Pay activity, to hold the average job study		
13	processing time to 150 days if the department receives no more than 220 job study		
14	requests and completes no more than 300 job studies.		
15	Performance Indicator:		
16	Average processing time for job studies (in days)	150	
17	Objective: Through the Examining activity, to provide citizens with open, convenient		
18	access to state employment and to provide agencies with timely hiring and promotional		
19	authority by implementing a statewide Internet Vacancy Posting Network by June 30,		
20	2002.		
21	Performance Indicators:		
22	Percentage of Internet Vacancy Posting Network completed	90%	
23	Number of vacancies announced on the Internet Vacancy		
24	Posting Network	1,000	
25	Number of test administrations	20,000	
26	Number of testing sessions – Weekdays	600	
27	Number of testing sessions – Saturdays	105	
28	Objective: Through the Examining activity, to strengthen validity evidence for exams		
29	by completing at least two validity studies during the fiscal year.		
30	Performance Indicator:		
31	Number of exams validated during fiscal year	2	
32	Objective: Through the Human Resource Program Accountability activity, June 30,		
33	2002, to implement a system of program evaluations that will provide periodic		
34	assessments of the effectiveness of agencies' human resource practices and their		
35	compliance with civil service rules.		
36	Performance Indicators:		
37	Number of agency visits conducted for Human Resource		
38	Program Accountability	100	
39	Number of evaluation reports completed	48	
40		TOTAL EXPENDITURES	<u>\$ 6,586,190</u>
41	MEANS OF FINANCE:		
42	State General Fund by:		
43	Interagency Transfers	\$ 6,196,348	
44	Fees & Self-generated Revenues	<u>\$ 389,842</u>	
45		TOTAL MEANS OF FINANCING	<u>\$ 6,586,190</u>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 EXPENDITURES:

3 Administration - Authorized Positions (17) \$ 974,426

4 **Program Description:** *Provides for administration of a structured, competitive civil*
 5 *service system for local firefighters and police officers through local independent*
 6 *civil service boards. This includes providing testing in local jurisdictions for both*
 7 *competitive and promotional appointments; assisting civil service boards in*
 8 *reviewing appointments and personnel movements for compliance with civil service*
 9 *law and in developing and maintaining a uniform and comprehensive classification*
 10 *plan within each department; maintaining records on all personnel actions reported*
 11 *for each employee within the system; and providing information and training.*

12 **General Performance Information:**

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

14 *Number of jurisdictions in Municipal Fire and Police Civil Service*

15 <i>(MF&PCS) system</i>	96
16 <i>Number of covered employees in MF&PCS system</i>	7,647
17 <i>Ratio of Office of State Examiner staff to covered employees in</i>	
18 <i>MF&PCS system</i>	1:450
19 <i>Cost per covered employee within MF&PCS system</i>	\$117

20 **Objective:** To maintain the average amount of time between the date an exam request
 21 is received and the date grades are mailed to civil service boards at 96 days.

22 **Performance Indicators:**

23 Number of exams administered	435
24 Number of candidates tested	5,250
25 Average number of days between receipt of exam request and	
26 mailing of grades	96

27 **Objective:** To maintain the average time between the job analysis and the date of the
 28 examination for nonstandard, custom-developed exams at 2.0 years.

29 **Performance Indicators:**

30 Number of nonstandard, custom-developed exams prepared	190
31 Average number of years from job analysis to date of nonstandard,	
32 custom-developed exam	2.0
33 Number of challenges to custom-developed examinations where a	
34 civil service board, court, or other regulatory entity finds that an	
35 examination developed and administered by the Office of State	
36 Examiner was not appropriate	3

37 **Objective:** To improve the percentage of personnel action forms that must be
 38 returned to the local jurisdictions for correction at 7.4% through education and training
 39 of key individuals by means of regional seminars, newsletters, informational mass
 40 mailings and updates to the agency's website.

41 **Performance Indicators:**

42 Number of personnel action forms (PAFs) reviewed for compliance	
43 with civil service law	5,550
44 Number of PAFs returned to jurisdictions for corrections because of	
45 errors in application of civil service law	410
46 Percentage of PAFs reviewed that are returned for correction	7.4%

47 **Objective:** To improve the services provided to local civil service boards in
 48 maintaining their respective class plans by reducing the time between a new or revised
 49 class specification is initiated or requested and the date the revised or new class
 50 specification is recommended to the civil service board to an average of 165 days by
 51 June 30, 2002.

52 **Performance Indicators:**

53 Number of revisions to class plans forwarded to local	
54 civil service boards	230
55 Average number of days between the date a class plan change	
56 is requested or initiated and the date the completed change	
57 is forwarded to the local civil service board	165

58 TOTAL EXPENDITURES \$ 974,426

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Municipal Fire & Police Civil Service Operating Fund	\$ <u>974,426</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u>974,426</u>

6 **17-562 ETHICS ADMINISTRATION**

7	EXPENDITURES:	
8	Administration - Authorized Positions (20)	\$ <u>1,208,783</u>

9 **Program Description:** *Staffs and provides administrative support to the Board of*
 10 *Ethics. Specific functions include: administering and enforcing Louisiana's conflicts*
 11 *of interest legislation, campaign finance reporting requirements and lobbyist*
 12 *registration and disclosure laws, providing training and education on the Code of*
 13 *Government Ethics to members of boards and commissions, and providing public*
 14 *access to disclosed information. Also administers the state drug testing initiative.*

15 **General Performance Information:**

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

17	<i>Number of advisory opinions rendered</i>	380
18	<i>Number of administrative hearings conducted</i>	38

19 **Objective:** To streamline the investigation process by holding the length of time
 20 between initiation of investigations by the Board of Ethics and completion of the
 21 investigation to 180 days.

22 **Performance Indicators:**

23	Number of investigations completed	88
24	Number of investigations completed by deadline	
25	(180 processing days)	70
26	Percentage of investigations completed within deadline	
27	(180 processing days)	80%

28 **Objective:** To have 5% of all reports and registrations filed electronically.

29 **Performance Indicator:**

30	Percentage of reports and registrations filed electronically	5%
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31 **Objective:** To seek Board of Ethics action against candidates, political committees,
 32 and lobbyists within an average of 210 days from the late filing of reports or
 33 registration forms.

34 **Performance Indicators:**

35	Percentage of reports and registrations filed late	7.7%
36	Average length of time to seek board action (in days)	210

37	TOTAL EXPENDITURES	\$ <u>1,208,783</u>
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38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 1,153,783
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ <u>55,000</u>
42		
	TOTAL MEANS OF FINANCING	\$ <u>1,208,783</u>

1 **17-563 STATE POLICE COMMISSION**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (4)** **\$ 397,414**

4 **Program Description:** *Provides an independent civil service system for commis-*
 5 *sioned officers of the Louisiana State Police by establishing and maintaining a*
 6 *uniform pay and classification plan as well as a disciplinary and appeals process.*
 7 *Specific functions include testing of applicants for entrance or promotion and*
 8 *processing of personnel actions.*

9 **General Performance Information:**

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

11 *Number of covered employees in the State Police Commission*
 12 *(SPC) system* 992
 13 *Ratio of SPC staff to covered employees in the SPC system* 1:250
 14 *Cost per covered employee within the SPC system* \$272

15 **Objective:** To maintain an average time of 4 months to hear and decide an appeal,
 16 with at least 75% of all appeal cases disposed within 3 months.

17 **Performance Indicators:**

18 Percentage of all appeal cases heard and decided within 3 months 77.8%
 19 Average time to hear and decide an appeal case (in months) 4

20 **Objective:** To maintain a one (1) day turnaround time on processing personnel
 21 actions.

22 **Performance Indicators:**

23 Number of personnel actions processed 2,000
 24 Average processing time on personnel actions (in days) 1

25 **Objective:** To maintain existing testing, grade processing, and certification levels for
 26 the State Police cadet hiring process.

27 **Performance Indicators:**

28 Number of job applicants - cadets only 800
 29 Number of tests given 4
 30 Number of certificates issued 4
 31 Number of eligibles per certificate 475
 32 Average length of time to issue certificates (in days) 1

33 **Objective:** To maintain existing indicators for State Police sergeants, lieutenants, and
 34 captains.

35 **Performance Indicators:**

36 Total number of job applicants - sergeants, lieutenants, and captains 435
 37 Average number of days from receipt of exam request to date of
 38 exam - sergeants, lieutenants, and captains 45
 39 Total number of tests given - sergeants, lieutenants, and captains 33
 40 Average number of days to process grades - sergeants, lieutenants and
 41 captains 30
 42 Total number of certificates issued - sergeants, lieutenants, and captains 42
 43 Average length of time to issue certificates (in days) - sergeants,
 44 lieutenants, and captains 1

45 **TOTAL EXPENDITURES** **\$ 397,414**

46 **MEANS OF FINANCE:**

47 State General Fund (Direct) \$ 396,164

48 State General Fund by:

49 Fees & Self-generated Revenues \$ 1,250

50 **TOTAL MEANS OF FINANCING** **\$ 397,414**

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

2 **EXPENDITURES:**

3 Administration - Authorized Positions (27) \$ 1,925,072

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

6 **General Performance Information:**

7 *(All data are for 2000.)*

8 *Division of Administrative Law (DAL) average cost per hearing* \$232

9 *National average cost per hearing* \$2,174

10 *Southern regional average cost per hearing* \$2,975

11 *DAL average hearing caseload per administrative law judge (ALJ)* 616

12 **Objective:** To docket cases and conduct administrative hearings as requested by
 13 parties.

14 **Performance Indicators:**

15 Number of cases docketed 9,500

16 Percentage of cases docketed that are properly filed and received 100%

17 Number of hearings conducted 7,900

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

19 **Performance Indicator:**

20 Number of decisions or orders issued 6,600

21 TOTAL EXPENDITURES \$ 1,925,072

22 **MEANS OF FINANCE:**

23 State General Fund by:

24 Interagency Transfers \$ 1,902,572

25 Fees & Self-generated Revenues \$ 22,500

26 TOTAL MEANS OF FINANCING \$ 1,925,072

27 Payable out of the State General Fund (Direct)
 28 to restore reductions made in the Executive
 29 Budget Recommendation, including (2) positions \$ 75,145

30 Payable out of the State General Fund (Direct)
 31 for one (1) administrative specialist in the
 32 Metairie field office \$ 31,053

33 **SCHEDULE 18**

34 **RETIREMENT SYSTEMS**

35 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM -**
 36 **CONTRIBUTIONS**

37 **EXPENDITURES:**

38 State Aid \$ 4,511,921

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

41 **Performance Indicator:**

42 Dollar amount of unfunded accrued liability due
 43 to the LSU System merger \$85,388,617

44 TOTAL EXPENDITURES \$ 4,511,921

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 4,511,921

47 TOTAL MEANS OF FINANCING \$ 4,511,921

1 Payable out of the State General Fund (Direct)
 2 for the unfunded accrued liability of the LSU
 3 Retirement System \$ 203,037

4 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

5 **EXPENDITURES:**

6 State Aid \$ 5,976,573

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

11 **Performance Indicators:**

12 Dollar amount of unfunded accrued liability due
 13 to the LSU System merger \$92,163,607
 14 Number of retirees receiving supplemental allowances
 15 provided by laws enacted from 1944 to 1960 503
 16 Number of LSU Cooperative Extension federal
 17 retirees receiving supplemental benefits 110

18 TOTAL EXPENDITURES \$ 5,976,573

19 **MEANS OF FINANCE:**

20 State General Fund (Direct) \$ 5,976,573

21 TOTAL MEANS OF FINANCING \$ 5,976,573

22 Payable out of the State General Fund (Direct)
 23 for the unfunded accrued liability of the LSU
 24 Retirement System, LSU Cooperative Extension
 25 Benefits, and the supplementary pensions \$ 357,747

26 **SCHEDULE 19**

27 **HIGHER EDUCATION**

28 The following sums are hereby appropriated for the payment of operating expenses associated
 29 with carrying out the functions of postsecondary education.

30 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of
 31 the responsibilities which are vested in the management boards of postsecondary education,
 32 all Fiscal Year 2001-2002 appropriations for postsecondary education institutions which are
 33 part of a university and college system are made to their respective management boards and
 34 shall be administered by the same management boards and used solely as provided by law.

35 Each management board has the authority to manage and supervise the postsecondary
 36 institutions under their jurisdiction. Responsibilities include the following: to employ and/or
 37 approve the employment and establish and/or approve the salary of board and university
 38 personnel; to actively seek and accept donations, bequests, or other forms of financial
 39 assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas;
 40 to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on
 41 behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and
 42 enforce operational policies for the board and institutions; and to perform other such
 43 functions as are necessary or incidental to the supervision and management of their respective
 44 system.

45 Provided that funds which were specifically appropriated for implementation of the United
 46 States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2001,
 47 shall be hereby reappropriated for use by each management board for the continued
 48 implementation of the Agreement.

1 **General Program Description for Postsecondary Education:** *Enhances the quality*
 2 *of life and advances economic development of the state by providing citizens with*
 3 *knowledge and skills required to compete in a global economy; provides postsecondary*
 4 *instruction in general academic subjects and professional and technical fields;*
 5 *contributes to creation of new knowledge through organized research activities; and*
 6 *utilizes capabilities of its institutions to provide non-instructional services beneficial to*
 7 *the state and its communities.*

8 **MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII,
 9 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan
 10 for Postsecondary Education identifies three primary goals: (1) increase opportunities for
 11 student access and success, (2) ensure quality and accountability, and (3) enhance services
 12 to community and state. Through the specification of the role, scope, and mission of each
 13 postsecondary institution and the adoption of a selective admissions framework, objective
 14 targets have been identified. Subsequent strategic and operational plans will reflect regional
 15 and institutional strategies for attainment of these statewide goals.

16 **Formula:** The Board of Regents is constitutionally required to develop a formula for the
 17 equitable distribution of funds to the institutions of postsecondary education. The board has
 18 adopted a new mission-driven formula for two-year and four-year institutions, with separate
 19 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
 20 law, agricultural, research, and public service programs that consists of an operational funding
 21 plan that includes three broad components: Core Funding; Quality/Campus Improvement and
 22 State Priorities Funding; including Workforce and Economic Development; and Performance
 23 Incentive Initiatives Funding.

24 In the development of the core funding component of the formula funding strategy, the
 25 following goals were identified: addressing equity concerns; recognizing differences in
 26 institutional missions; encouraging some campuses to grow and others to raise admission
 27 standards; and recognizing special programs. To address these goals, the new formula core
 28 funding component includes as ingredients: mission related funding targets, a high cost
 29 academic program factor, an enrollment factor, and allowance for special programs.

30 The quality component of the new formula allows for: targeting resources to strategic
 31 programs, connecting funding policies with values and strategies identified in the Master Plan
 32 for Postsecondary Education, allocating resources to support the state's economic
 33 development goals, encouraging private investment, encouraging efficiencies and good
 34 management practices, and providing resources to support a quality learning environment.

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

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

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (55) \$ 116,416,448

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

8 **Objective:** To increase Fall headcount enrollment in public postsecondary education
 9 by 0.50% from 191,673 to 192,631 over the Fall 2000 baseline year level.

10 **Performance Indicators:**

11 Percentage difference in headcount enrollment over Fall 2000	
12 baseline year level	0.50%
13 Total Fall headcount enrollment	192,631
14 Fall headcount enrollment (4-year)	147,293
15 Fall headcount enrollment (2-year)	8,793
16 Fall headcount enrollment Louisiana Technical College (LTC)	16,545

17 **Objective:** To increase minority Fall headcount enrollment in public postsecondary
 18 education by 1% from 71,269 to 71,982 over the Fall 2000 baseline year level.

19 **Performance Indicators:**

20 Percentage difference in minority enrollment over the Fall 2000	
21 baseline year level	1%
22 Total Fall minority headcount enrollment	71,982
23 Fall minority headcount enrollment (4-year)	52,434
24 Fall minority headcount enrollment (2-year)	12,458
25 Fall minority headcount enrollment (LTC)	7,093

26 **Objective:** To increase the percentage of first-time, full-time entering freshman at 2-
 27 year and 4-year institutions retained to second year from 72.3% to 73.1%.

28 **Performance Indicators:**

29 Percentage point difference in retention of first-time, full-time entering	
30 freshman to second year over Fall 2000 baseline year level	0.80%
31 Retention rate of first-time, full-time entering freshman to second year	73.1%

32 **Objective:** To increase the three/six-year student graduation rate in public
 33 postsecondary education from 29% to 30%.

34 **Performance Indicators:**

35 Percentage point difference in retention of first-time, full-time entering	
36 freshman to second year over Fall 2000 baseline year level	1%
37 Three/six-year graduation rate	30%

38 **Objective:** To increase the percentage of first-time freshmen at 4-year institutions
 39 prepared for university level work from 65% to 67%.

40 **Performance Indicators:**

41 Percentage of first-time freshman at 4-year institutions not enrolled in	
42 developmental education	67%
43 Number of first-time freshman at 4-year institutions not enrolled in	
44 developmental education	16,113

45 **Objective:** To increase the percentage of programs mandated for accreditation from
 46 89.6% to 92%.

47 **Performance Indicators:**

48 Percentage of mandatory programs accredited	92%
49 Number of mandatory programs accredited	482

50 **Objective:** To increase the number of students earning baccalaureate degrees in
 51 education by 4%.

52 **Performance Indicators:**

53 Percentage difference in the number of students earning baccalaureate	
54 degrees in education over the Fall 2000 baseline year level	4%
55 Number of students earning baccalaureate degrees in education	2,390

56 **Objective:** To increase the percentage of public 4-year institutions participating in the
 57 University of Delaware's National Study of Instructional Costs and Productivity
 58 (Middaugh Study) to 100%.

59 **Performance Indicator:**

60 Percentage of public 4-year institutions participating in Middaugh Study	100%
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1	Objective: To increase the number of courses to 875, degree offerings to 10, and	
2	students enrolled to 20,000 (duplicated) in the Board of Regents' Electronic Campus.	
3	Performance Indicators:	
4	Total number of courses offered through Board of Regents' Electronic	
5	Campus	875
6	Total number of degree programs offered through Board of Regents'	
7	Electronic Campus	10
8	Total number of students (duplicated) enrolled in courses through Board	
9	of Regents' Electronic Campus	20,000
10	Percentage of postsecondary sites capable of utilizing:	
11	Compressed video	77%
12	Satellite	80%
13	Internet	85%
14	Audiographics	85%
15	Objective: To award 100% of the Health Excellence Grants by December 31, 2001.	
16	Performance Indicator:	
17	Percentage of Health Excellence Grants awarded	100%
18	Objective: To increase the student level of satisfaction with (his/her) "college in	
19	general" at 4-year institutions to the 2000 national average (3.89 on a 5 point	
20	satisfaction scale).	
21	Performance Indicators:	
22	Level of student satisfaction	3.89
23	Difference in the level of student satisfaction over the previous year	0.08
24		TOTAL EXPENDITURES <u>\$ 116,416,448</u>
25	MEANS OF FINANCE	
26	State General Fund (Direct)	\$ 40,668,008
27	State General Fund by:	
28	Interagency Transfers	\$ 875,860
29	Fees & Self-generated Revenues	\$ 544,056
30	Statutory Dedications:	
31	Louisiana Quality Education Support Fund	\$ 40,267,072
32	Louisiana Fund	\$ 17,767,277
33	Health Excellence Fund	\$ 1,400,000
34	Proprietary School Fund	\$ 450,000
35	Higher Education Initiative Fund:	
36	Library and Scientific Acquisitions Account	\$ 1,000,000
37	Federal Funds	<u>\$ 13,444,175</u>
38		TOTAL MEANS OF FINANCING <u>\$ 116,416,448</u>
39	Provided, however, that of the State General Fund (Direct) Appropriation contained herein	
40	for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including	
41	two (2) positions associated with the implementation of academic programs pursuant to the	
42	United States v. State of Louisiana Settlement Agreement, Section 13 and 14.	
43	The special programs identified below are funded within the Statutory Dedication amount	
44	appropriated above. There are identified separately here to establish the specific amount	
45	appropriated for each category.	
46	Louisiana Quality Education Support Fund	
47	Enhancement of Academics and Research	\$ 20,291,239
48	Recruitment of Superior Graduate Fellows	\$ 5,318,700
49	Endowment of Chairs	\$ 6,000,000
50	Carefully Designed Research Efforts	\$ 7,857,133
51	Administrative Expenses	<u>\$ 800,000</u>
52	Total	<u>\$ 40,267,072</u>

1 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,
2 the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not
3 more than six years.

4 Provided, however, that of the State General Fund (Direct) appropriation contained in this
5 Schedule, the amount of \$17,500,000 shall be utilized for the Governor's Information
6 Technology Initiative.

7 Provided, however, that of the State General Fund (Direct) appropriation contained in this
8 Schedule, the amount of \$1,500,000 shall be utilized for additional implementation and start-
9 up funding for emerging community colleges and academic centers, to be allocated for
10 distribution in accordance with a plan to be developed and adopted by the Board of Regents.

11 Provided, however, that in the event House Bill No. 1565 of the 2001 Regular Session of the
12 Legislature is enacted into law, of the funds appropriated within this Schedule from the
13 Higher Education Initiatives Fund: Library and Scientific Acquisitions Account, the amount
14 of \$1,000,000 shall be used for data collection, development of computerized articulation
15 systems, strategic planning, and implementation of the Master Plan for Postsecondary
16 Education.

17 Payable out of the State General Fund by
18 Statutory Dedications out of the Higher
19 Education Initiatives Fund: Library and
20 Scientific Acquisitions Account to be
21 distributed in accordance with a plan adopted
22 by the Board of Regents pursuant to R.S.
23 17:3129.6 \$ 10,599,000

24 Payable out of the State General Fund by
25 Statutory Dedications out of the Higher
26 Education Initiatives Fund: Library and
27 Scientific Acquisitions Account to be
28 distributed in accordance with a plan
29 adopted by the Board of Regents pursuant
30 to R.S. 17:3129.6 \$ 5,400,000

31 Payable out of the State General Fund by
32 Statutory Dedications out of the Support Edu-
33 cation in Louisiana First (SELF) Fund for
34 faculty pay increases and related benefits at
35 postsecondary institutions, to be distributed in
36 accordance with a plan developed jointly by
37 the Board of Regents and the Division of
38 Administration \$ 38,700,000

39 Payable out of the State General Fund by
40 Statutory Dedications out of the Higher
41 Education Initiatives Fund: Library and
42 Scientific Acquisitions Account, for acquisition
43 of additional library materials and scientific
44 equipment to be distributed in accordance with
45 a plan adopted by the Board of Regents pursuant
46 to R.S. 17:3129.6 \$ 400,000

47 Payable out of the State General Fund by
48 Statutory Dedications out of the Higher
49 Education Initiatives Fund: Distance Learning
50 Account, for equipment and distance learning
51 classrooms and infrastructure \$ 500,000

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	
5	expenditures related to the Governor's	
6	Information Technology Initiative to be	
7	distributed in accordance with a plan adopted	
8	by the Board of Regents pursuant to R.S. 17:3129.6	\$ 5,000,000
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the Higher Education	
11	Initiatives Fund: Center for Innovative Teaching	
12	and Learning Account, for improvement of university-	
13	based teacher training programs	\$ 1,800,000
14	Payable out of the State General Fund (Direct)	
15	to the Louisiana Center for the Blind at Ruston	
16	for additional funding for training for instructors	
17	for the blind	\$ 400,000
18	Payable out of the State General Fund (Direct)	
19	for the current operations of public higher education	
20	Entities to be allocated to the management	
21	boards for distribution to the institutions of higher	
22	education in accordance with a plan to be adopted	
23	by the Board of Regents	\$ 10,040,720
24	Payable out of the State General Fund (Direct)	
25	for the current operations of public higher education	
26	entities to be allocated to the management	
27	boards for distribution to the institutions of higher	
28	education in accordance with a plan to be adopted	
29	by the Board of Regents contingent upon passage	
30	of SB No. 239 of the 2001 Regular Session	\$ 642,291
31	Payable out of the State General Fund (Direct)	
32	for the current operations of public higher	
33	education entities to be allocated to the management	
34	boards for distribution to the institutions of higher	
35	education in accordance with a plan to be adopted	
36	by the Board of Regents contingent upon passage	
37	of SB No. 1011 of the 2001 Regular Session of the	
38	Legislature	\$ 4,316,989
39	Payable out of the State General Fund (Direct)	
40	for the Community and Technical College Pool	
41	for the development of instructional capacity within	
42	the Community and Technical College System, to be	
43	distributed according to a plan developed by the	
44	Louisiana Community and Technical College Board	
45	of Supervisors and approved by the Board of Regents	\$ 1,500,000
46	In the event that House Bill No. 1565 of the 2001 Regular Session of the Legislature is	
47	enacted into law, any appropriation from the Center for Innovative Teaching and Learning	
48	Account, the Higher Education Distance Learning Account, and the Higher Education Library	
49	and Scientific Acquisitions Account within the Higher Education Initiatives Fund shall be	
50	deemed to be appropriated from the Higher Education Initiatives Fund.	

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 305,243
3	Federal Funds	<u>\$ 1,707,104</u>
4		
	TOTAL MEANS OF FINANCING	<u>\$ 2,012,347</u>

5 Effective July 1, 2001, the Barataria-Terrebonne National Estuary Program is hereby
 6 transferred from the Department of Environmental Quality to the Louisiana Universities
 7 Marine Consortium and all financial resources, assets, and personnel associated with those
 8 programs are assigned to the Consortium. The commissioner of administration is authorized
 9 to determine and provide for the transfer of resources, assets, and personnel from the
 10 Department of Environmental Quality to the Louisiana Universities Marine Consortium.

11 Those balances in the Interagency Transfers and Self-generated Revenue accounts which
 12 remain unexpended at June 30, 2001, but are contractually obligated through ensuing fiscal
 13 years may be retained in the accounts of the Louisiana Universities Marine Consortium and
 14 may be expended in Fiscal Year 2001-2002 and subsequent years in the manner prescribed
 15 by the terms of the contracts.

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

18	Dormitory/Cafeteria Sales	\$ 200,000
19	Vessel Operations	\$ 200,000
20	Vessel Operations - Federal	\$ 1,100,000

21 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

22	EXPENDITURES:	
23	Louisiana State University Board of Supervisors -	
24	Authorized Positions (21)	<u>\$ 919,816,404</u>
25		
	TOTAL EXPENDITURES	<u>\$ 919,816,404</u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 409,076,620
28	State General Fund by:	
29	Interagency Transfers	\$ 196,412,592
30	Fees & Self-generated Revenues	\$ 260,766,626
31	Statutory Dedications:	
32	Fireman Training Fund	\$ 1,310,381
33	New Orleans Area Tourism and Economic Development	
34	Fund	\$ 600,000
35	Federal Funds	<u>\$ 51,650,185</u>

36	TOTAL MEANS OF FINANCING	<u>\$ 919,816,404</u>
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37 Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts
 38 shall be allocated to each higher education institution. The State General Fund and Total
 39 Financing allocation shall only be changed upon approval of the Joint Legislative Committee
 40 on the Budget.

41 Provided, however, that out of the \$600,000 appropriated herein from the State General Fund
 42 by Statutory Dedications out of the New Orleans Tourism and Economic Development Fund,
 43 \$60,000 shall be transferred to the Department of Culture, Recreation and Tourism, Office
 44 of State Museum, for the Civil Rights Museum.

		State	Total
1		General Fund	Financing
2			
3	Louisiana State University Board of Supervisors	\$ 1,586,952	\$ 1,586,952

4 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
5 *mission is to redefine and improve the core functions that are normally associated*
6 *with central administration including: strategic planning and consensus building*
7 *among all levels of higher education; appointing, evaluating, and developing*
8 *campus level chief operating officers; fostering collaboration among and between*
9 *campuses; serving as an advocate about the needs of higher education; providing*
10 *a liaison between state government and campuses within the system; making*
11 *recommendations on the allocation of capital and operating resources; auditing and*
12 *assessing the use of funds and the cost effective performance of the campuses. The*
13 *system functions of allocating resources, implementing policy, and working within*
14 *the structure of government make it possible for the constituent campuses to provide*
15 *quality instruction, to support faculty research programs, and to serve the*
16 *community and the state.*

17 **Objective:** To provide oversight, with the approval and leadership of the LSU Board
18 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and
19 human resources by the individual institutions within the Louisiana State University
20 System.

21 **Performance Indicators:**

Campus contracts approved	550
Internal audits completed	20
Studies and surveys completed	250

25 **Objective:** To construct new facilities, and maintain/repair existing facilities to
26 ensure continued use of quality space for teaching, research, service and health care.

27 **Performance Indicator:**

Facilities projects managed	500
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29 **Objective:** To encourage 100% of member institutions to participate in the
30 University of Delaware's National Study of Instructional Costs and Productivity
31 (Middaugh Study).

32 **Performance Indicator:**

Percentage of public 4-year institutions participating in Middaugh Study	100%
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		State	Total
34		General Fund	Financing
35			
36	Louisiana State University - Baton Rouge	\$ 140,106,097	\$ 276,065,192

37 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*
38 *and Agricultural and Mechanical College (LSU) is the generation, preservation,*
39 *dissemination, and application of knowledge and cultivation of the arts for the*
40 *benefit of the people of the state, the nation, and the global community.*

41 **Objective:** To have external and internal peer evaluators review at least 8% of the
42 total degree programs in order to identify strengths and weaknesses and set priorities
43 for investing resources.

44 **Performance Indicators:**

Number of degree programs reviewed	16
Percentage of degree programs reviewed	8%

47 **Objective:** To have 100% of programs scheduled for review by specialized
48 accrediting bodies maintain their accredited status.

49 **Performance Indicator:**

Percentage reaccredited	100%
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51 **Objective:** To achieve a Freshman to Sophomore retention rate of at least 83%.

52 **Performance Indicator:**

Freshman to Sophomore retention rate	83%
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54 **Objective:** To increase the annual level of externally funded expenditures to \$80
55 million.

56 **Performance Indicators:**

Annual expenditures from externally funded projects	\$80,000,000
Percentage change from base year of 1997-98	33%

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

6 Payable out of the State General Fund (Direct)
 7 to support program needs related to
 8 accreditation of the School of Veterinary
 9 Medicine at LSU-Baton Rouge \$ 400,000

	State	Total
	General Fund	Financing
12 Louisiana State University - Alexandria	\$ 6,259,492	\$ 9,332,026

13 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*
 14 *an open-admissions institution, will serve the educational needs of the citizens of*
 15 *Rapides and its contiguous parishes by providing credit and non-credit courses,*
 16 *associate degree programs for both transfer and job-oriented students, appropriate*
 17 *support services and resources, cultural and recreational opportunities, and*
 18 *opportunities for completion locally of baccalaureate degrees in a variety of*
 19 *disciplines.*

20 **Objective:** To offer at least 8 new credit courses and/or 1 associate degree in
 21 response to community needs.

22 **Performance Indicators:**

23 Number of students enrolled in the new courses	120
24 Number of students enrolled in the new programs	30
25 Number of new credit courses offered	8
26 Number of new degree programs offered	1

27 **Objective:** To have LSUA graduates score at or above the national norm for students
 28 from two-year colleges on all 5 modules of the ACT Collegiate Assessment of
 29 Academic Proficiency (CAAP) exam (reading, writing skills, mathematics, science
 30 reasoning and critical thinking).

31 **Performance Indicator:**

32 Number of CAAP exam modules on which the mean score for LSUA	
33 graduates exceeds the national norm	5

34 **Objective:** To have 85% of employers of students graduating from LSUA's career
 35 education degree programs (nursing, computer information technology, clinical
 36 laboratory science, and criminal justice) rate the graduates in each program as
 37 satisfactorily possessing the entry-level skills needed in their field.

38 **Performance Indicators:**

39 Percentage of employers for graduates of each degree area that rate	
40 the graduates as possessing satisfactory entry-level skills:	
41 Nursing	95%
42 Computer information technology	85%
43 Criminal justice	85%
44 Clinical laboratory science	85%

		State	Total
1		General Fund	Financing
2			
3	Louisiana State University Health Sciences Center	\$ 124,194,113	\$ 404,905,065

4 **Role, Scope, and Mission Statement:** *The Louisiana State University Health*
5 *Sciences Center (LSUHSC) provides education, research, patient care services*
6 *community outreach, and addresses healthcare manpower needs. The LSU Health*
7 *Sciences Center encompasses six professional schools - the School of Medicine in*
8 *New Orleans, the School of Medicine in Shreveport, the School of Nursing, the*
9 *School of Dentistry, and the School of Allied Health Professions in New Orleans and*
10 *Shreveport, and School of Graduate Studies. The LSU Health Sciences Center*
11 *administers the Health Care Services Division. This division has a dual mission: 1)*
12 *to assure the availability of acute and primary health care services to the uninsured*
13 *and others with problems of access to medical care, and 2) to serve as the principal*
14 *sites for the clinical education of future doctors and other healthcare professionals.*

15 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

16 **Performance Indicators:**

17	Inpatient Days	113,612
18	Outpatient clinic visits	407,824
19	Number of beds available (excluding nursery)	422
20	Percentage occupancy (excluding nursery)	73.3%
21	Cost per adjusted patient day (including nursery)	\$1,083
22	Adjusted cost per discharge (including nursery)	\$8,069

23 **Objective:** The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer
24 research program with the following components: Translational Research, Clinical
25 Trials & Smoking Cessation and Prevention.

26 **Performance Indicators:**

27	Establish a school-age smoking cessation and prevention program	100%
28	Design and implement a program to enroll increased numbers of	
29	patients onto lung cancer clinical trials	100%
30	Hire program leader for Translational research	100%
31	Hire program leader for smoking cessation and prevention	100%

32 **Objective:** To enhance translational research and patient care activities at the Stanley
33 S. Scott Cancer Center.

34 **Performance Indicators:**

35	Percentage increase in cancer screening for potentially curable cancers	
36	in programs supported by the cancer center	15%
37	Number of new doctorate level cancer researchers recruited and retained	3%
38	Percentage increase in funding from cancer and tobacco-related grants	
39	and contracts	10%
40	Increase in patients entering cancer clinical trials	11%

41 **EXPENDITURES:**

42	Uncompensated Care Costs for expansions of	
43	the psychiatric care unit at LSU - Health Sciences	
44	Center-Shreveport	<u>\$ 1,009,900</u>

45	TOTAL EXPENDITURES	<u>\$ 1,009,900</u>
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46 **MEANS OF FINANCE:**

47	State General Fund (Direct)	\$ 250,000
48	State General Fund by:	
49	Interagency Transfers	\$ 600,000
50	Fees & Self-generated Revenues	\$ 70,000
51	Federal Funds	<u>\$ 89,900</u>

52	TOTAL MEANS OF FINANCING	<u>\$ 1,009,900</u>
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53	Payable out of the State General Fund (Direct)	
54	for the operating expenses of the Epilepsy Center	
55	of Excellence at the Louisiana State University-	
56	Health Sciences Center	\$ 500,000

1 Provided, however, that of the funds appropriated in this Schedule for allocation to the LSU
 2 Health Sciences Center at Shreveport, an amount of \$250,000 shall be utilized for the
 3 operation of the David Raines Community Medical Clinic.

4 Payable out of the State General Fund by
 5 Interagency Transfers for additional inpatient
 6 psychiatric beds \$ 795,785

7 Payable out of the State General Fund (Direct)
 8 for operational expenses of the River Region
 9 Cancer Screening and Early Detection Center \$ 275,000

10 Payable out of the State General Fund
 11 by Interagency Transfers for Uncompensated
 12 Care Costs at the Louisiana State University
 13 Health Sciences Center at Shreveport \$ 2,004,773

14 Payable out of the State General Fund
 15 by Interagency Transfers for House Officer
 16 Stipends at the Louisiana State University
 17 Health Sciences Center at Shreveport \$ 306,399

18		State	Total
19		General Fund	Financing
20	Louisiana State University – Eunice	\$ 4,897,460	\$ 8,213,053

21 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*
 22 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*
 23 *overall Louisiana State University System. Louisiana State University at Eunice*
 24 *(LSUE), is categorized as a Two-Year I College. As an open admissions community*
 25 *college, LSUE serves the educational needs of southwest Louisiana primarily*
 26 *through a select number of associate degree programs in business and office*
 27 *occupations, computer information technology, criminal justice, fire science,*
 28 *nursing, radiologic technology, and respiratory care technology. LSUE is*
 29 *designated as a statewide provider of undergraduate instruction in fire science*
 30 *outside of metropolitan New Orleans. The institution offers courses and associate*
 31 *of arts and science degrees for students who wish to transfer to a senior college.*
 32 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

33 **Objective:** To integrate a minimum of 3 new software modules with the campus
 34 infrastructure to facilitate increased automation in administrative areas.

35 **Performance Indicators:**
 36 Percentage of CARS Information System's Degree Audit Module
 37 implementation project complete 100%
 38 Number of software modules integrated with campus infrastructure 3

39 **Objective:** To implement an Honors Program.

40 **Performance Indicator:**
 41 Percentage of honors program implementation project complete 100%

		State General Fund	Total Financing
1			
2			
3	Louisiana State University – Shreveport	\$ 10,772,626	\$ 20,720,054
4	Role, Scope, and Mission Statement: <i>Louisiana State University at Shreveport, the</i>		
5	<i>comprehensive urban university serving the Shreveport/Bossier metropolitan area,</i>		
6	<i>is committed to the freedom of inquiry and to the pursuit of excellence for the</i>		
7	<i>students, faculty, and staff. LSUS provides a stimulating learning environment for</i>		
8	<i>students and faculty to participate in the discovery, understanding, and dissemina-</i>		
9	<i>tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with</i>		
10	<i>programs that aid the economic, social, and cultural development through</i>		
11	<i>excellence in teaching, research, and public service.</i>		
12	Objective: To have 25% of LSUS course offerings incorporate digital technology (e-		
13	mail, web sites, etc.).		
14	Performance Indicators:		
15	Number of course sections incorporating digital components	340	
16	Percentage of course sections incorporating digital technology	25%	
17	Objective: To offer at least 29 course sections via video distance learning technology.		
18	Performance Indicator:		
19	Number of course sections offered using video distance learning equipment	29	
20	Objective: To achieve or maintain an exemplary pass rate on licensure examinations:		
21	15% or better pass rate for first-time takers of the Certified Public Accountants (CPA)		
22	exams; 97% or better pass rate for all takers of the National Teachers Examination		
23	(NTE) and 97% or better on the PRAXIS.		
24	Performance Indicators:		
25	Percentage of LSUS students who pass CPA examination on first attempt	15%	
26	Percentage of LSUS students who pass NTE examination	97%	
27	Percentage of LSUS students who pass PRAXIS examination	97%	
28		State General Fund	Total Financing
29			
30	Louisiana State University - Agricultural Center	\$ 63,475,521	\$ 79,661,763
31	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>		
32	<i>Center is to enhance the quality of life for people through research and educational</i>		
33	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
34	<i>environment, enhance development of existing and new agricultural and related</i>		
35	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
36	<i>authorization and mandates of state and federal legislative bodies.</i>		
37	Objective: To maintain and enhance the competitiveness and sustainability of the		
38	state's renewable natural resource-based industries (agriculture, forestry and fisheries)		
39	by increasing the average adoption rate for recommended cultural and best manage-		
40	ment practices by 1%.		
41	Performance Indicator:		
42	Average adoption rate for recommendations	73.09%	
43	Objective: To facilitate the development of an effective and informed community		
44	citizenry by maintaining membership in 4-H youth development programs.		
45	Performance Indicator:		
46	Number of 4-H members	84,698	
47	Objective: To maintain the quality of life and services in local communities and the		
48	health and well-being of the state's citizens by continuing educational program contact		
49	at the FY 2000-2001 level through fiscal year 2001-2002.		
50	Performance Indicator:		
51	Number of educational contacts	824,841	
52	Payable out of the State General Fund (Direct)		
53	for fire ant research and educational efforts		\$ 400,000
54	Payable out of the State General Fund (Direct)		
55	for Termite Research and Education		\$ 800,000

		State General Fund	Total Financing
1			
2			
3	Paul M. Hebert Law Center	\$ 6,852,166	\$ 12,949,559

4 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*
 5 *culturally and racially diverse group of men and women; to produce highly*
 6 *competent and ethical lawyers capable of serving the cause of justice in private*
 7 *practice, in public service, in commerce and industry, both in Louisiana and*
 8 *elsewhere; to support and assist the continuing professional endeavors of our*
 9 *alumni and to be of service to all members of the legal profession of this state; to*
 10 *provide scholarly support for the continued improvement of the law and to promote*
 11 *the use of Louisiana's legal contributions as reasoned models for consideration by*
 12 *other jurisdictions; and to develop the law school's potential as a bridge between the*
 13 *civil law and the common law, and to facilitate the exchange of ideas among legal*
 14 *scholars in both systems, including scholars in foreign jurisdictions.*

15 **Objective:** To increase the mean Law School Admission Test (LSAT) score of the
 16 first-year by at least one (1) point.
 17 **Performance Indicator:**
 18 Amount by which LSAT score for first year class increased from
 19 previous year 1

20 **Objective:** To maintain the highest passage rate among Louisiana law schools in the
 21 July administration of the Louisiana Bar Examination.
 22 **Performance Indicators:**
 23 Percentage of Louisiana law schools with lower passage rate 100%

		State General Fund	Total Financing
24			
25			
26	Pennington Biomedical Research Center	\$ 8,438,616	\$ 9,264,177

27 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
 28 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
 29 *healthier lives through nutritional research and preventive medicine. The center's*
 30 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
 31 *stroke before they become killers.*

32 *The process begins with basic research on food, nutrients and diet at the laboratory*
 33 *bench. The research is then applied to human volunteers in a clinical setting.*
 34 *Ultimately, findings are shared with scientists and spread to consumers across the*
 35 *world through public education programs and commercial applications.*

36 **Objective:** To increase total gift/grant/contract funding by 8%.
 37 **Performance Indicators:**
 38 Gift/grant/contract funding as a percentage of State General Fund 191%
 39 Percentage increase in gift/grant/contract funding over the previous year 8%
 40 Gift/grant/contract awards received 65

41 **Objective:** To increase funding through contract research, technology transfer and
 42 business development.
 43 **Performance Indicator:**
 44 Clinical trial grant proposals funded 20

45 **Objective:** To increase community participation in programs offered by Pennington.
 46 **Performance Indicators:**
 47 Number of participants 6,600
 48 Percentage change in participation over the previous year 187%

49 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

	EXPENDITURES:	
50	Southern University Board of Supervisors –	
51	Authorized Positions (19)	<u>\$ 108,652,608</u>
52		
53	TOTAL EXPENDITURES	<u>\$ 108,652,608</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 64,379,154
3	State General Fund by:	
4	Interagency Transfers	\$ 1,980,125
5	Fees & Self-generated Revenues	\$ 39,709,737
6	Federal Funds	\$ <u>2,583,592</u>
7	TOTAL MEANS OF FINANCING	\$ <u>108,652,608</u>

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

	State	Total
	General Fund	Financing
12 Southern University Board of Supervisors	\$ 4,831,404	\$ 4,831,404

15 **Role, Scope, and Mission Statement:** *The Southern University and Agricultural*
 16 *and Mechanical College System is a diverse system ranging from a two-year junior*
 17 *college to a university offering doctoral degrees and a law center. The System*
 18 *provides leadership and support to its four campuses through strategic planning,*
 19 *uniform business and human resource management, fiduciary duties, and auditing,*
 20 *planning and construction of physical facilities, information and technology*
 21 *resources management. The System provides for articulation between the Board of*
 22 *Regents and the campuses, and promotes cooperation and articulation between and*
 23 *among the campuses of the System.*

24 **Objective:** To continue to make education accessible on all Southern University
 25 System campuses (SUBR, SUNO, SUSBO) to all Louisianians without regard to race,
 26 ethnicity, age, or impairment.

27 **Performance Indicators:**
 28 Number of first-time Freshmen (FTF) enrolled 2,000
 29 Percentage of students who are Louisiana citizens 88.7%

30 **Objective:** To maintain the number of graduates at all the institutions in the Southern
 31 University System.

32 **Performance Indicator:**
 33 Number of degrees awarded 2,266

34 **Objective:** To receive approval of at least 1 new program.

35 **Performance Indicators:**
 36 Number of academic programs 140
 37 Number of new degree programs approved by the Board of Regents 1

38 **Objective:** To encourage 100% of member institutions to participate in the University
 39 of Delaware's National Study of Instructional Costs and Productivity (Middaugh
 40 Study).

41 **Performance Indicator:**
 42 Percentage of public 4-year institutions participating in Middaugh Study 100%

43 **Objective:** To enhance students' access to computer technology by increasing the
 44 number of computers on each campus by at least 1%.

45 **Performance Indicators:**
 46 Number of computers available to students 1,440
 47 Percentage increase in the number of computers 1%

48 **Objective:** To increase the number of endowed professorships to 22 and to maintain
 49 the number of endowed chairs to 1.

50 **Performance Indicators:**
 51 Percentage difference in number of endowed professorships over
 52 previous year 15.8%
 53 Number of endowed professorships 22

54 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 55 for the Southern University Board of Supervisors, \$3,525,766 shall be allocated for the

1 development and implementation of programs at the Southern University System's institutions
 2 in Baton Rouge and New Orleans to attract other race students, pursuant to the United States
 3 v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University
 4 Board of Supervisors shall determine the allocation for each institution from this amount.

	State	Total
	General Fund	Financing
Southern University - Baton Rouge	\$ 37,310,336	\$ 67,196,703

8 **Role, Scope, and Mission Statement:** *Southern University and A&M College, a*
 9 *publicly supported, coeducational, land grant, historically black, comprehensive*
 10 *institution, prepares students to compete globally in their respective professions, and*
 11 *to engage in advanced study in graduate and professional schools. The university*
 12 *is committed to a broad program of research, both basic and applied, and creative*
 13 *work to stimulate the faculty and students in a quest for knowledge and to aid society*
 14 *in resolving its scientific, technological, socio-economic and cultural problem. The*
 15 *university seeks to enhance student diversity by emphasizing educational access for*
 16 *students without regard to gender, ethnicity, age, geographical or national origin,*
 17 *or physical challenges.*

18 **Objective:** To maintain the percentage of programs mandated for accreditation at
 19 92%.

20 **Performance Indicators:**

21 Percentage of mandatory programs accredited	92%
22 Number of programs identified to seek accreditation	24

23 **Objective:** To maintain the number of students earning baccalaureate degrees in
 24 education.

25 **Performance Indicator:**

26 Number of students earning baccalaureate degrees in education	115
--	-----

27 **Objective:** To increase the number of courses to 24, degree offering to 1, and
 28 students involved to 314 using Electronic Media over Fall 2000 baseline year.

29 **Performance Indicators:**

30 Total number of Electronic Media courses offered	24
31 Total number of Electronic Media degree programs offered	1
32 Total number of students (duplicated) enrolled in Electronic Media courses	314

33 **Objective:** To increase the six-year student graduation rate by 1% from 26.9% to
 34 27.9%.

35 **Performance Indicators:**

36 Percentage point difference in six-year graduation rate over previous year	1.0%
37 Six-year graduation rate	27.9%

38 **Objective:** To increase the percentage of first-time, full-time entering freshman
 39 retained to second year from 60% to 62%.

40 **Performance Indicators:**

41 Percentage point difference in retention of first-time, full-time entering	
42 freshman to second year over previous year	2%
43 Percentage of first-time, full-time freshman retained to second year	62%

44 **Objective:** To increase the level of student satisfaction by 1% over the baseline year
 45 level (2000).

46 **Performance Indicators:**

47 Level of student satisfaction	3.72
48 Percentage increase in the level of student satisfaction over the 1999-2000	
49 baseline year level	1%

		State	
1		General Fund	Total
2			Financing
3	Southern University - Shreveport	\$ 4,509,549	\$ 6,435,418

4 **Role, Scope, and Mission Statement:** *Southern University at Shreveport- Bossier*
5 *City (SUSBO), an autonomous unit of the Southern University A&M System, seeks*
6 *to provide a quality education for its students (while being committed to the total*
7 *community). This institution awards certificates and associate degrees; prepares*
8 *students for careers in technical and occupational fields; and offers courses and*
9 *programs that are transferable to other colleges and universities. Dedicated to*
10 *excellence in instruction and community service, this open enrollment institution*
11 *promotes cultural diversity, provides developmental and continuing education, and*
12 *seeks partnerships with business and industry. The university intends that all*
13 *individuals should have the opportunity to receive educational experiences and*
14 *related services which are compatible with their varied interests, academic abilities,*
15 *achievements, family backgrounds, motivations, needs, and goals.*

16 **Objective:** To review and prioritize the 27 recently approved degree and certificate
17 programs.

18 **Performance Indicator:**
19 Percentage of recently approved degree and certificate programs
20 reviewed and prioritized 100%

21 **Objective:** To increase faculty research activities to 13% of the total number of full-
22 time faculty.

23 **Performance Indicator:**
24 Percentage of faculty engaged in research activities targeting teaching
25 and learning processes 13%

26 **Objective:** To have at least 67.6% of the total full-time and part-time faculty
27 members involved in at least one professional development activity.

28 **Performance Indicators:**
29 Number of full-time/adjunct faculty 105
30 Percentage of full and part-time faculty participating in at least one
31 professional development activity 67.6%

32 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

33 EXPENDITURES:

34	University of Louisiana Board of Supervisors - Authorized Positions (15)	<u>\$ 446,119,821</u>
35	TOTAL EXPENDITURES	<u>\$ 446,119,821</u>

36 MEANS OF FINANCE:

37	State General Fund (Direct)	\$ 248,711,408
38	State General Fund by:	
39	Interagency Transfers	\$ 54,500
40	Fees & Self-generated Revenues	\$ 196,312,913
41	Federal Funds	<u>\$ 1,041,000</u>

42	TOTAL MEANS OF FINANCING	<u>\$ 446,119,821</u>
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43 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors, the
44 following amounts shall be allocated to each higher education institution. The State General
45 Fund and Total Financing allocation shall only be changed upon approval of the Joint
46 Legislative Committee on the Budget.

		State	Total
1		General Fund	Financing
2			
3	University of Louisiana Board of Supervisors	\$ 3,101,305	\$ 3,381,305

4 **Role, Scope, and Mission Statement:** *To supervise and manage the institutions*
 5 *within the system, as constitutionally prescribed, in order for them to more*
 6 *effectively serve the educational needs of the citizens of the state.*

7 **Objective:** To encourage member institutions to increase the number of Electronic
 8 Media courses offered per institution by 23 and 1 new degree.

9 **Performance Indicators:**

10	Total number of Electronic Media courses offered in the University	
11	of Louisiana System	169
12	Total number of Electronic Media degree programs offered in the	
13	University of Louisiana System	8
14	Total number of students (duplicated) enrolled in Electronic Media courses	
15	in the University of Louisiana System	3410

16 **Objective:** To increase the number of endowed professorships to 392 and to increase
 17 the number of endowed chairs to 40.

18 **Performance Indicators:**

19	Percentage difference in number of endowed professorships over	
20	previous year	10.7%
21	Percentage difference in number of endowed chairs previous year	21.2%

22 **Objective:** To increase the percentage of first-time, full-time entering freshman
 23 systemwide retained to second year from 72.4% to 73.4%.

24 **Performance Indicator:**

25	Percentage difference in retention of first-time, full-time entering	
26	freshman to second year	1%

27 **Objective:** To increase the percentage of programs mandated for accreditation
 28 systemwide from 94.5% to 95.3%.

29 **Performance Indicators:**

30	Percentage of mandatory programs accredited	95.3%
31	Number of mandatory programs accredited	258

32 **Objective:** To increase the percentage of first-time freshmen at 4-year institutions
 33 prepared for university level work from 58.2% to 68.2%.

34 **Performance Indicators:**

35	Percentage of first-time freshman at 4-year institutions not enrolled in	
36	developmental education	68.2%
37	Number of first-time freshman at 4-year institutions not enrolled in	
38	developmental education	7,543

39 **Objective:** To increase the systemwide six-year graduation rate from 32.2% to 32.9%

40 **Performance Indicator:**

41	Six-year graduation rate for first-time full-time freshman	32.9%
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42 **Objective:** To encourage 100% of member institutions to participate in the University
 43 of Delaware's National Study of Instructional Costs and Productivity (Middaugh
 44 Study).

45 **Performance Indicator:**

46	Percentage of public 4-year institutions participating in Middaugh Study	100%
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47 **Objective:** To reduce systemwide, the average of remedial student credit hours (as
 48 a percent of total SCHs) to 4.31%.

49 **Performance Indicators:**

50	Percentage of remedial student credit hours	4.31%
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51 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 52 for the University of Louisiana Board of Supervisors, \$1,462,019 shall be allocated for the
 53 development and implementation of programs at Grambling State University to attract other
 54 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,
 55 Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the
 56 allocation for each program at Grambling State University from this amount.

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 2 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate
 3 scholarships for other race students pursuant to the United States v. State of Louisiana
 4 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall
 5 determine the allocations for each affected institution from this amount.

6 Payable out of the State General Fund (Direct)
 7 for six (6) additional support staff and general
 8 operations for the University of Louisiana
 9 Board of Supervisors \$ 379,500

	State General Fund	Total Financing
10 Nicholls State University	\$ 20,437,142	\$ 37,412,818

13 **Role, Scope, and Mission Statement:** *Nicholls State University, a comprehensive*
 14 *regional university serving the higher education needs of citizens of south central*
 15 *Louisiana, provides academic programs and support services for traditional and*
 16 *non-traditional students while promoting the economic and cultural infrastructure*
 17 *of the region.*

18 **Objective:** To reduce the percentage of remedial student credit hours from 10% to
 19 8%.

20 **Performance Indicator:**
 21 Percentage decrease in remedial student credit hours over previous year 8%

22 **Objective:** To increase the percentage of first-time, full-time entering freshman
 23 systemwide retained to second year from 64.9% to 68.9 %.

24 **Performance Indicator:**
 25 Retention rate of first-time, full-time entering freshman to second year 68.9%

26 **Objective:** To increase the six-year graduation rates from 28.2% to 28.5%.

27 **Performance Indicator:**
 28 Six-year graduation rate 28.5%

29 **Objective:** To maintain the percentage of programs mandated for accreditation at
 30 100%.

31 **Performance Indicators:**
 32 Number of mandatory programs accredited 22
 33 Percentage of mandatory programs accredited 100%

34 **Objective:** To increase the number of endowed professorships/chairs from 13 to 14.

35 **Performance Indicator:**
 36 Number of endowed professorships/chairs 14

	State General Fund	Total Financing
37 Grambling State University	\$ 21,386,471	\$ 42,147,268

40 **Role, Scope, and Mission Statement:** *Grambling State University, a state-*
 41 *supported co-educational institution, was originally created for the purpose of*
 42 *meeting the educational, cultural and social needs of the African American citizens*
 43 *of the north central region of the state of Louisiana. The mission of the University*
 44 *has evolved and now focuses on undergraduate, graduate, and professional degree*
 45 *programs as well as programs in continuing and international education. All*
 46 *programs are designed to meet the educational, cultural and social needs of a*
 47 *diversified state, national, and international clientele.*

48 **Objective:** To conduct a comprehensive evaluation of 20% of all university programs
 49 and services.

50 **Performance Indicators:**
 51 Number of programs and services evaluated 24
 52 Percentage of programs and services evaluated 20%

53 **Objective:** To increase the percentage of first-time, full-time entering freshman
 54 retained to second year from 64.1% to 65.1%.

55 **Performance Indicator:**
 56 Retention rate of first-time, full-time entering freshman to second year 65.1%

		State	
1		General Fund	Total
2			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 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) \$ 235,803,278

TOTAL EXPENDITURES \$ 235,803,278

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 \$ 44,513,068

TOTAL MEANS OF FINANCING \$ 235,803,278

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		State General Fund	Total Financing
35			
36	Baton Rouge Community College	\$ 6,722,230	\$ 10,007,833
37	Role, Scope, and Mission Statement: <i>The Baton Rouge Community College</i>		
38	<i>(BRCC) is an open admission, two-year post secondary public institution. The</i>		
39	<i>mission of the Baton Rouge Community College includes the offering of the highest</i>		
40	<i>quality collegiate and career education through comprehensive curricula allowing</i>		
41	<i>for transfer to four-year colleges and universities, community education programs</i>		
42	<i>and services life-long learning, and distance learning programs. This variety of</i>		
43	<i>offerings will prepare students to enter the job market, to enhance personal and</i>		
44	<i>professional growth, or to change occupations through training and retraining. The</i>		
45	<i>curricular offerings shall include courses and programs leading to transfer credits</i>		
46	<i>and to certificates, diplomas, and associate degrees. All offerings are designed to</i>		
47	<i>be accessible, affordable, and of high educational quality. Due to its location, the</i>		
48	<i>Baton Rouge Community College is particularly suited to serve the special needs of</i>		
49	<i>area business and industries and the local, state, and federal governmental complex.</i>		
50	Objective: To complete 100% of the requirements to apply for Southern Association		
51	of Colleges and Schools (SACS) accreditation candidacy.		
52	Performance Indicator:		
53	Percentage of accreditation requirements complete for SACS		
54	accreditation candidacy	100%	
55	Objective: To develop and maintain articulation agreements with all public		
56	postsecondary institutions in the general education core courses.		
57	Performance Indicator:		
58	Percentage of BRCC's general education core courses which are		
59	transferable	95%	

1 **Objective:** To have 80% of students exiting developmental education courses and
 2 successfully completing entry level courses.

3 **Performance Indicator:**
 4 Percentage of students exiting developmental education courses and
 5 successfully completing entry level courses 80%

6 **Objective:** To offer at least 8 courses sections via compressed video or the web.

7 **Performance Indicator:**
 8 Number of course sections offered via compressed video or the web 8

9 **Objective:** To use the Workforce Career Center to facilitate job placement for FY
 10 2001-2002 graduates.

11 **Performance Indicators:**
 12 Number of graduates 100
 13 Percentage of graduates placed in permanent jobs by Workforce Career
 14 Center 40%

15		State	Total
16		General Fund	Financing
17	Delgado Community College	\$ 23,580,655	\$ 43,621,159

18 **Role, Scope, and Mission Statement:** *To provide educational opportunities for all*
 19 *adults, Delgado Community College is dedicated to comprehensive, multi-campus,*
 20 *open-admissions, public higher education. It provides pre-baccalaureate programs,*
 21 *occupational and technical programs, developmental studies, and continuing*
 22 *education. Central to the college mission is a commitment to student learning and*
 23 *the integration of arts and sciences, career education, and technology.*

24 **Objective:** To have advisory committees composed of local business and industry
 25 leaders for 87% of all occupationally-specific programs.

26 **Performance Indicators:**
 27 Number of occupationally-specific programs 39
 28 Percentage of occupationally-specific programs with advisory committees 87%

29 **Objective:** To review 45 of Delgado's programs using the existing program review
 30 process.

31 **Performance Indicators:**
 32 Number of programs reviewed 45
 33 Percentage of programs reviewed 91%

34 **Objective:** To submit applications for accreditation for 4 eligible (not accredited)
 35 programs.

36 **Performance Indicator:**
 37 Applications submitted for accreditation of eligible persons 4

38		State	Total
39		General Fund	Financing
40	Nunez Community College	\$ 3,984,155	\$ 6,225,356

41 **Role, Scope, and Mission Statement:** *Nunez Community College will offer*
 42 *associate degrees and occupational certificates in keeping with the demands of the*
 43 *area it services. Curricula at Nunez focuses on the development of the total person*
 44 *by offering a blend of occupational technologies with arts, sciences, and the*
 45 *humanities. In recognition of the diverse needs of the individuals we serve and of*
 46 *a democratic society, Nunez Community College will provide a comprehensive*
 47 *educational program that helps students cultivate values and skills in critical*
 48 *thinking, self-expression, communication, decision-making and problem solving, as*
 49 *well as prepare them for productive satisfying careers, and offer courses that*
 50 *transfer to senior institutions.*

51 **Objective:** To increase the total number of participants in the developmental and
 52 college level general educational courses by 2%.

53 **Performance Indicators:**
 54 Percentage change in the number of participants enrolled in the
 55 college developmental and general education course offerings
 56 over the 1995-1996 baseline year level 2%
 57 Total number of students enrolled in developmental learning courses 1,725

1 **Objective:** To increase by 2% the total number of nontraditional and distance
 2 learning courses offered to already employed persons.

3 **Performance Indicators:**
 4 Total number of continuing education courses offered by the college 42
 5 Total number of nontraditional and distance learning courses offered 8
 6 Percentage increase in total number of nontraditional distance learning
 7 courses offered over the previous year 2%

8 **Objective:** To increase the total number of non-credit curricular programs and
 9 distance learning courses by 2%.

10 **Performance Indicators:**
 11 Total number of non credit courses delivered 42
 12 Percentage increase in total number of non-credit continuing education
 13 courses offered over the previous year 2%

14 **Objective:** To develop and offer 1 new curricular offering.

15 **Performance Indicator:**
 16 Percentage increase in the number of certificate, non-degree programs
 17 offered over the previous year 1

18		State	Total
19		General Fund	Financing
20	Bossier Parish Community College	\$ 9,973,069	\$ 14,901,354

21 **Role, Scope, and Mission Statement:** *The mission of Bossier Parish Community*
 22 *College is to provide instruction and service to its community. This mission is*
 23 *accomplished through courses and programs that provide sound academic*
 24 *education, broad vocational and career training, continuing education, and varied*
 25 *community services. The college provides a wholesome, ethical and intellectually*
 26 *stimulating environment in which students develop their academic and vocational*
 27 *skills to compete in a technological society.*

28 **Objective:** To enhance transferability of academic courses by 2% through updating
 29 existing articulation agreements with all higher education institutions in north
 30 Louisiana.

31 **Performance Indicators:**
 32 Percentage increase in the number of transferable academic courses 2%
 33 Number of transferable courses 140

34 **Objective:** To provide remedial and/or enrichment opportunities to all students.

35 **Performance Indicators:**
 36 Percentage increase in the number of instructional delivery sites via
 37 distance education 200%
 38 Number of instructional delivery sites 2
 39 Number of student visits to the Learning Center 16,874

40 **Objective:** To promote increased student participation in campus-based programs
 41 and community activities.

42 **Performance Indicators:**
 43 Percentage increase in library holdings most utilized 10%
 44 Total number of volumes in library 29,750

45 **Objective:** To expand collaboration with business and industry by developing 7 new
 46 programs and/or services which reflect training needs.

47 **Performance Indicators:**
 48 Additional programs and/or services which reflect training and
 49 retraining needs 7
 50 Number of new students enrolled in Community Education classes 1,750
 51 Number of employees obtaining workforce training 100

52 **Objective:** To improve the institutional effectiveness and efficiency of college
 53 operations.

54 **Performance Indicator:**
 55 College alumni survey administered 500

		State General Fund	Total Financing
1			
2			
3	South Louisiana Community College	\$ 1,714,891	\$ 2,450,649
4	Role, Scope, and Mission Statement: <i>South Louisiana Community College</i>		
5	<i>provides multi-campus public educational programs that lead to: Achievement of</i>		
6	<i>associate degrees of art, science, or applied science; transfer to four-year</i>		
7	<i>institutions; acquisition of the necessary career education and technical skills to</i>		
8	<i>participate successfully in the workplace and economy; promotion of economic</i>		
9	<i>development and job growth in south Louisiana; mastery of skills necessary for</i>		
10	<i>competence in industry specific to south Louisiana; completion of development or</i>		
11	<i>remedial educational requirements; cultural enrichment, lifelong learning and life</i>		
12	<i>skills.</i>		
13	<i>To insure that students reach their educational goals, the college provides academic</i>		
14	<i>and student support services, basic skills programs, continuing education programs,</i>		
15	<i>and training for workforce needs of public and private sector agencies and</i>		
16	<i>businesses.</i>		
17	Objective: To maintain a developmental education program to include reading,		
18	English and mathematics to prepare students for satisfactory progress in general		
19	education, certificate and associate degree programs.		
20	Performance Indicators:		
21	Percentage of needy population served by developmental education		
22	program	85%	
23	Percentage of completers performing successfully in the next higher		
24	level courses	50%	
25	Objective: To assess the effectiveness of student placement in developmental		
26	courses.		
27	Performance Indicator:		
28	Percentage of enrolled students successfully completing developmental		
29	courses	55%	
30	Objective: To assess the effectiveness of instructional strategies in developmental		
31	courses.		
32	Performance Indicators:		
33	Percentage of completers performing successfully in the next higher level		
34	courses	50%	
35	Percentage of students indicating satisfaction	70%	
36	Objective: To provide academic counseling and career development services.		
37	Performance Indicators:		
38	Percentage of population receiving academic counseling	86%	
39	Percentage of population receiving career development services	30%	
40	Objective: To complete 100% of the requirements to apply for SACS accreditation		
41	candidacy.		
42	Performance Indicator:		
43	Percentage of accreditation requirements complete for SACS		
44	accreditation candidacy	100%	
45	Payable out of the State General Fund (Direct		
46	to the South Louisiana Community College for		
47	additional lease space and general operations	\$	375,408
48	Payable out of the State General Fund		
49	by Interagency Transfers from the Department of		
50	Labor for Incumbent Worker contracts	\$	400,000

1		State	Total
2		General Fund	Financing
3	River Parishes Community College	\$ 1,386,984	\$ 1,728,164
4	Role, Scope, and Mission Statement: <i>River Parishes Community College serves</i>		
5	<i>the river parishes area of Louisiana, specifically lower Ascension, Assumption, St</i>		
6	<i>James and St. John parishes. The college was created and established in accord-</i>		
7	<i>ance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-</i>		
8	<i>year institution of higher education. The college held classes for the first time in the</i>		
9	<i>Fall of 1999. River Parishes Community College will be an active partner with the</i>		
10	<i>citizens, industries, and businesses of the river parishes to enhance educational</i>		
11	<i>opportunities for area residents. The college will deliver a comprehensive</i>		
12	<i>curriculum that is responsive to the needs of its communities and will obtain</i>		
13	<i>accreditation to award the Associate Degree. In addition, the college supports the</i>		
14	<i>goals of continuing education and provides programs for personal, professional and</i>		
15	<i>academic growth.</i>		
16	Objective: To provide remedial and/or enrichment to all students by Fall 2001.		
17	Performance Indicators:		
18	Number of students assessed	275	
19	Number of students placed in developmental courses	75	
20	Objective: To expand financial assistance/scholarship programs from 16% to 34%.		
21	Performance Indicators:		
22	Number of student applicants	180	
23	Percentage of students who receive program support	34%	
24	Objective: To complete 100% of the requirements to apply for SACS accreditation		
25	candidacy.		
26	Performance Indicator:		
27	Percentage of accreditation requirements complete for SACS		
28	accreditation candidacy	100%	
29	Payable out of the State General Fund (Direct)		
30	to the River Parishes Community College for lease		
31	space and general operations		\$ 499,592
32	Payable out of the State General Fund		
33	by Interagency Transfer for Incumbent Worker		
34	contracts and education grants at River Parishes		
35	Community College		\$ 250,000
36	Payable out of the State General Fund		
37	by Fees and Self-Generated Revenues for		
38	the collection of student tuition and fees		
39	at River Parishes Community College		\$ 100,000
40		State	Total
41		General Fund	Financing
42	Louisiana Delta Community College	\$ 500,000	\$ 500,000
43	Objectives and performance indicators related to this appropriation shall be submitted by		
44	Louisiana Delta Community College no later than August 15, 2001 for approval by the		
45	commissioner of administration and the Joint Legislative Committee on the Budget.		
46	Payable out of the State General Fund		
47	by Fees and Self-Generated Revenues for		
48	collection of student tuition and fees		\$ 250,000

		State	Total
1		General Fund	Financing
2			
3	Louisiana Technical College	\$ 75,214,751	\$ 130,273,825

4 **Role, Scope, and Mission Statement:** *The Louisiana Technical College (LTC)*
5 *consists of 42 main campuses located throughout the state. The main mission of*
6 *LTC remains workforce development. The LTC provides affordable technical*
7 *academic education needed to assist individuals in making informed and meaningful*
8 *occupational choices to meet the labor demands of industry. Included is training,*
9 *retraining, cross training, and continuous upgrading of the state's workforce so that*
10 *citizens are employable at both entry and advanced levels.*

11 **Objective:** To provide responsive, cost-effective occupational training by maintaining
12 at least 11,895 students in placements from preparatory programs.

13 **Performance Indicator:**
14 Total preparatory placements 11,895

15 **Objective:** To provide skills training, including technical and applied academic
16 course work, by maintaining 15,094 students who acquire marketable skills
17 (completers).

18 **Performance Indicator:**
19 Total number of completers 15,094

20 **Objective:** Through the Pell Grant activity, to improve oversight of the technical
21 college campus financial aid operations as measured by the number of students paid
22 by Pell.

23 **Performance Indicators:**
24 Total amount of Pell Grants paid in LTC System \$11,500,000
25 Number of students paid 4,950

26 **Objective:** Through the professional development activities, to increase the teacher
27 certification process as measured by a 5% increase in the number of instructors who
28 are elevated from temporary certification to permanent certification.

29 **Performance Indicators:**
30 Percentage increase in the number of instructors completing
31 certification for permanent status 5%
32 Number of instructors completing certification for permanent status 58
33 Systemwide percent of instructors who are permanently certified 74%

34 **Objective:** To provide life-long learning opportunities for offering developmental
35 programs leading to the enhancement of an individual's ability in fundamental reading,
36 writing, communication and numeric skills.

37 **Performance Indicators:**
38 Percentage increase in the number of students participating in GED
39 preparation classes 2%
40 Percentage increase in the number of students enrolled in Basic Skills/
41 Development Studies 2%

42 **Objective:** To provide a workforce development framework for business diversifica-
43 tion by responding to the need for new and emerging technology in management
44 information systems and telecommunications infrastructure.

45 **Performance Indicators:**
46 To implement new regional technical training academics 4
47 To implement new local technical training academics 19

48 Funds appropriated herein shall be distributed based on a funding formula adopted by the
49 Board, phased in over forty-eight months beginning on July 1, 2000.

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SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (12) \$ 1,215,683
Program Description: Responsible for personnel, payroll, records management, physical plant, purchasing and inventory control.

General Performance Information:

Student to administrative staff ratio (FY 1999-00) 4.5:1
Percentage of students on campus more than six hours per day (FY 1999-00) 100%
Cost per LSVI student (total-all programs) (FY 1999-00) \$88,790
Administrative/Support Services Program Expenditures (FY 1999-00) \$4,453,272

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

Performance Indicators:

Administration/Support Services program percentage of total appropriation 21.4%
 Administration/Support Services program cost per student \$1,238
 Total number of students (service load) 877

Instructional Services - Authorized Positions (43) \$ 2,637,981

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

General Performance Information:

Student enrollment (regular term) (FY 1999-00) 54
Total number of classroom teachers (FY 1999-00) 16
Student/classroom teacher ratio (FY 1999-00) 3.38:1
Graduations – diploma (FY 1999-00) 0
Graduations – certificate (FY 1999-00) 1
Assessment center percentage of total instruction program budget (FY 1999-00) 15.2%
Instructional Services Program percentage of total budget (FY 1999-00) 52.7%

Objective: To have 70% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students achieving 70% of annual IEP objectives 70%
 Number of students achieving 70% of annual IEP objectives 35
 Number of students having an IEP 50

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

Performance Indicators:

Percentage of eligible students who entered the workforce, internships, postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma 50%
 Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma 1
 Number of students exiting high school through graduation 1

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

2 **EXPENDITURES:**

3 **Administration/Support Services - Authorized Positions (68)** \$ 3,657,443
 4 **Program Description:** *Responsible for accounting, budgeting, personnel, payroll,*
 5 *purchasing, property control, custodial services, food services, security, and*
 6 *maintenance.*

7 **General Performance Information:**

8 *Student to Administrative/Support staff ratio*
 9 *(FY 1999-00)* 7.3:1
 10 *Percentage of students on campus more than six hours per day*
 11 *(FY 1999-00)* 67.0%
 12 *Cost per LSD student (total-all programs)*
 13 *(FY 1999-00)* \$30,677

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

16 **Performance Indicators:**

17 Administration/Support Services Program expenditures as a
 18 percentage of total appropriation 24.9%
 19 Administration/Support Services cost per student \$8,750
 20 Total number of students (service load) 418

21 **Instructional Services - Authorized Positions (156)** \$ 7,487,973

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

27 **General Performance Information:**

28 *Student enrollment (regular term) (FY 1999-00)* 433
 29 *Total number of classroom teachers (FY 1999-00)* 66
 30 *Student/classroom teacher ratio (FY 1999-00)* 4.4:1
 31 *Graduations – Diploma (FY 1999-00)* 9
 32 *Graduations – Certificate (FY 1999-00)* 11
 33 *Assessment center percentage of total instructional services program*
 34 *budget (FY 1999-00)* 5.2%
 35 *Instructional Services Program percentage of total budget*
 36 *(FY 1999-00)* 52.0%

37 **Objective:** To have 80% of the school's students achieve at least 70% of their
 38 Individualized Education Program (IEP) objectives.

39 **Performance Indicators:**

40 Percentage of students achieving 70% of their annual IEP objectives 80%
 41 Number of students achieving 70% of their annual IEP objectives 192
 42 Number of students having an IEP 255

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

47 **Performance Indicators:**

48 Percentage of eligible students who entered the workforce,
 49 internships, post-secondary/vocational programs, sheltered
 50 workshops, group homes, or working towards the requirements
 51 for a state diploma 60%
 52 Number of students who entered the workforce, internships,
 53 post-secondary/vocational programs, sheltered workshops,
 54 group homes or working towards the requirements for a
 55 state diploma 14
 56 Number of students exiting high school through graduation 23

1	Objective: To adopt LEAP for the 21 st century such that at least 10% of students	
2	tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of	
3	seniors tested in high school will pass.	
4	Performance Indicators:	
5	Grades 4 and 8	
6	Percentage of students in grades 4 and 8 who scored "Approaching	
7	Basic" or above on all components	10%
8	Percentage of students in grades 4 and 8 who scored "Approaching	
9	Basic" or above on 1-3 components	50%
10	High School	
11	Percentage of seniors (exiting students) who passed all components	10%
12	Percentage of seniors (exiting students) who passed 1-4 components	50%
13	Percentage of students in high school passing all components	10%
14	Percentage of students in high school passing 1-3 components	50%
15	Residential Services - Authorized Positions (107)	\$ 3,017,130
16	Program Description: <i>Provides child care, dormitory, social education and</i>	
17	<i>recreational activities.</i>	
18	General Performance Information:	
19	<i>Student/Dorm staff ratio (day shift) (FY 1999-00)</i>	5.4:1
20	<i>Student/Dorm staff ratio (night shift) (FY 1999-00)</i>	12.3:1
21	<i>Residential services program percentage of total budget</i>	21.0%
22	<i>(FY 1999-00)</i>	
23	Objective: To have 70% of residential students show improvement in at least one of	
24	the six life domains (personal hygiene, household management, time management,	
25	social skills, physical/emotional fitness, and intellectual/study skills).	
26	Performance Indicators:	
27	Percentage of students who showed improvement in at least one	
28	of the six life domains	70%
29	Number of students who showed improvement in at least one	
30	of the six life domains	107
31	Total number of students served in the Residential Services Program	263
32	Auxiliary Account	<u>\$ 15,000</u>
33	Account Description: <i>Includes a student activity center funded with self-generated</i>	
34	<i>revenues.</i>	
35	TOTAL EXPENDITURES	<u>\$ 14,177,546</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 13,314,212
38	State General Fund by:	
39	Interagency Transfers	\$ 659,572
40	Fees & Self-generated Revenues	\$ 122,014
41	Statutory Dedications:	
42	Education Excellence Fund	<u>\$ 81,748</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 14,177,546</u>
44	EXPENDITURES:	
45	Instructional Services	\$ 313,843
46	Residential Services	<u>\$ 197,538</u>
47	TOTAL EXPENDITURES	<u>\$ 511,381</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 476,381
50	State General Fund by:	
51	Interagency Transfers	<u>\$ 35,000</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 511,381</u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 **EXPENDITURES:**

3 **Administration/Support Services - Authorized Positions (23)** \$ 1,681,171

4 **Program Description:** *Provides management of resources needed to operate a*
 5 *facility for the education of cerebral palsied or physically handicapped students*
 6 *between the ages of 3 and 30.*

7 **General Performance Information:**

8 *Student to Administrative/Support Services staff ratio*
 9 *(FY 1999-00)* 3.2:1
 10 *Percentage of students on campus more than six hours per day*
 11 *(FY 1999-00)* 100%
 12 *Cost per LSEC student (total-all programs) (FY 1999-00)* \$87,316

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

15 **Performance Indicators:**

16 Administration/Support Services Program percentage
 17 of total appropriation 22.5%
 18 Administration/Support Services cost per student \$21,529
 19 Total number of students (service load) 76

20 **Instructional Services - Authorized Positions (49)** \$ 2,918,115

21 **Program Description:** *Provides educational services designed to mainstream the*
 22 *individual to their home parish as a contributor to society.*

23 **General Performance Information:**

24 *Student enrollment (regular term) (FY 1999-00)* 77
 25 *Student/classroom teacher ratio (FY 1999-00)* 5.1:1
 26 *Instructional Services Program percentage of*
 27 *total budget (FY 1999-00)* 32.1%
 28 *Number of classroom teachers (FY 1999-00)* 15
 29 *Graduation – Diplomas (FY 1999-00)* 0
 30 *Graduation – Certificate (FY 1999-00)* 6

31 **Objective:** To have at least 100% of the school's students achieve at least 70% of
 32 their annual Individualized Education Plan (IEP) objectives or Individual Transitional
 33 Plan (ITP) objectives.

34 **Performance Indicators:**

35 Percentage of students achieving 70% of their annual IEP goals 100%
 36 Number of students achieving 70% of annual IEP objectives 48
 37 Number of students having an IEP 48

38 **Objective:** To have 100% of the students exiting from the Instructional Services
 39 Program enter the workforce, post-secondary/vocational programs, sheltered
 40 workshops, group homes or complete requirements for a state diploma or certificate
 41 of achievement.

42 **Performance Indicators:**

43 Percentage of eligible students who entered the workforce,
 44 post-secondary/vocational programs, sheltered workshops,
 45 group homes or completed requirements for a state diploma
 46 or certificate of achievement 100%
 47 Number of students who entered the workforce, post-secondary/
 48 vocational programs, sheltered workshops, group homes
 49 or completed requirements for a state diploma or certificate
 50 of achievement 1
 51 Number of students exiting high school through graduation 1

1	Residential Services - Authorized Positions (113)	\$ <u>3,154,173</u>
2	Program Description: <i>Provides residential care, training and specialized treatment</i>	
3	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
4	<i>independent living.</i>	
5	General Performance Information:	
6	<i>Student to residential staff ratio (FY 1999-00)</i>	<i>0.98:1</i>
7	<i>Residential Services Program percentage of total budget(FY 1999-00)</i>	<i>40.6%</i>
8	<i>Number of Title XIX licensed beds(FY 1999-00)</i>	<i>75</i>
9	Objective: To have at least 97% of residential students show improvement in at least	
10	one of the six life domains (educational, health, housing/residential, social, vocational,	
11	behavioral) as measured by success on training objectives outlined in the Individual	
12	Program Plan (IPP).	
13	Performance Indicators:	
14	Percentage of students achieving success on IPP resident training	
15	objectives as documented by annual formal assessment	97%
16	Number of students who successfully achieved at least one of their IPP	
17	resident training objectives as documented by annual formal	
18	assessment	75
19	TOTAL EXPENDITURES	\$ <u>7,753,459</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 1,734,778
22	State General Fund by:	
23	Interagency Transfers	\$ 5,932,047
24	Fees & Self-generated Revenues	\$ 10,000
25	Statutory Dedications:	
26	Education Excellence Fund	\$ <u>76,634</u>
27	TOTAL MEANS OF FINANCING	\$ <u>7,753,459</u>
28	Payable out of the State General Fund (Direct)	
29	to restore attrition reductions in the Instructional	
30	Services Program	\$ 22,405
31	Payable out of the State General Fund by	
32	Interagency Transfers for restoration of salaries	\$ 91,026
33	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS	
34	EXPENDITURES:	
35	Administration/Support Services - Authorized Positions (16)	\$ 1,232,095
36	Program Description: <i>Provides management of resources needed to run a facility</i>	
37	<i>for academically gifted high school juniors and seniors.</i>	
38	Objective: To provide, allocate, and control the financial resources of the school to	
39	assure maximum achievement of the school's goals within the funds available,	
40	including limiting the costs of administration to 4% of the total budget.	
41	Performance Indicators:	
42	Administration percentage of school total	3.9%
43	Administration/Support Services percentage of school total	18.2%
44	Administration/Support Services Program cost per student	\$3,080
45	Objective: The school shall require each student to contribute three hours of work	
46	service per week to maintain and operate the school, thus saving the state and the	
47	school money in salaries and related benefit costs.	
48	Performance Indicators:	
49	Total number of students	400
50	Total annual savings in operating costs	\$222,480
51	Total number of positions represented by savings	18.6
52	Number of work services hours weekly	1,200

1	Instructional Services - Authorized Positions (56)	\$	3,235,720
2	Program Description: <i>Provides educational experiences for Louisiana's</i>		
3	<i>academically outstanding high school juniors and seniors.</i>		
4	Objective: Louisiana School for Math, Science, and the Arts (LSMSA) graduates		
5	will attract grant and scholarship offers exceeding \$7 million annually.		
6	Performance Indicators:		
7	Total grants and scholarships (in millions)	\$7.5	
8	National Merit Semifinalists	18	
9	College matriculation:		
10	In-state college/universities	55%	
11	Out-of-state colleges and universities	45%	
12	Objective: To maintain a student-to-teacher ratio which will not exceed 15 students		
13	per teacher in all regular academic classes except physical education and special		
14	enrichment courses as provided by law.		
15	Performance Indicators:		
16	Average number of students per teacher	9.5	
17	Number of sections with enrollments above the 15:1 ratio	50	
18	Length of academic day (hours)	12.5	
19	Objective: By July 1 of each school year, the Instructional Services program will		
20	conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and		
21	materials of instruction, technology, and facilities and will implement any changes,		
22	within budgetary constraints, necessary to meet the goals of the program.		
23	Performance Indicators:		
24	Instructional program cost per student	\$8,253	
25	Instructional program percentage of school total	48.9%	
26	Residential Services - Authorized Positions (18)	\$	1,307,176
27	Program Description: <i>Provides residential services including recreational and</i>		
28	<i>cultural activities and food services.</i>		
29	Objective: To provide on a continuing basis, personal and academic counseling		
30	services in keeping with their job descriptions by maintaining a student to dormitory		
31	staff ratio not to exceed 30 students per dormitory staff member (30-to-1).		
32	Performance Indicators:		
33	Number of students per dormitory staff member	28.6	
34	Residential program percentage of school total	19.4%	
35	Residential program cost per student	\$3,268	
36	Telelearning - Authorized Positions (0)	\$	<u>909,032</u>
37	Program Description: <i>Funded by BESE to provide long-distance teaching services</i>		
38	<i>to more than 1,400 students in more than 100 schools statewide.</i>		
39	Objective: To provide advanced courses to students in 100% of BESE approved		
40	schools throughout the state which request such services to assist their students in		
41	meeting the academic requirements for various college admissions, scholarships, and		
42	awards.		
43	Performance Indicators:		
44	Number of schools served	88	
45	Number of students served	1,047	
46	TOTAL EXPENDITURES	\$	<u>6,684,023</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$	5,447,998
49	State General Fund by:		
50	Interagency Transfers	\$	811,730
51	Fees & Self-generated Revenues from Prior		
52	and Current Year Collections	\$	340,616
53	Statutory Dedications:		
54	Education Excellence Fund	\$	<u>83,679</u>
55	TOTAL MEANS OF FINANCING	\$	<u>6,684,023</u>

1	Payable out of the State General Fund (Direct)	
2	to restore attrition reductions in the Instructional	
3	Services Program	\$ 65,292
4	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
5	EXPENDITURES:	
6	Administration/Support Services - Authorized Positions (75)	\$ 5,415,794
7	Program Description: <i>Provides administration of federal and state authorized</i>	
8	<i>financial aid programs.</i>	
9	Objective: To perform 100% of required audits and reviews to ensure compliance	
10	and enforcement of statutes, regulations, and directives.	
11	Performance Indicators:	
12	Number of audits completed	92
13	Number of repeat audit findings	0
14	Loan Operations - Authorized Positions (72)	\$ 33,051,433
15	Program Description: <i>Provides financial assistance for residents by guaranteeing</i>	
16	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
17	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>	
18	<i>mental Loans (SLS) for Students who are financially independent. State programs</i>	
19	<i>are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>	
20	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>	
21	Objective: To maintain a minimum reserve ratio that complies with the minimum	
22	federal requirement of .25%.	
23	Performance Indicators:	
24	Reserve ratio - reserve balance/loans outstanding	0.93%
25	Reserve fund cash balance (in millions)	\$14.4
26	Loans outstanding (in billions)	\$1.6
27	Objective: To achieve an 92% aversion rate to insure defaults are less than 5% of	
28	loans in repayment.	
29	Performance Indicators:	
30	Defaults averted rate	92%
31	Annual default rate	2.4%
32	Objective: To increase the default recovery collections rate by (amount not provided)	
33	%.	
34	Performance Indicators:	
35	Percentage increase in default recovery collections	Not provided
36	Default collections (in millions)	Not provided
37	Scholarships/Grants - Authorized Positions (15)	\$ 3,541,051
38	Program Description: <i>Administers the Paul Douglas Scholarships, Leveraging</i>	
39	<i>Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and</i>	
40	<i>Protection Fund Scholarships. This program also administers the Student Tuition</i>	
41	<i>Assistance and Revenue Trust (START) Program.</i>	
42	Objective: To increase START participation by 6.1%.	
43	Performance Indicator:	
44	Percentage increase in START participation	6.1%
45	Objective: To identify qualified candidates and provide 100% of available funding	
46	to students pursuing scholarship, grant, and tuition savings programs administered by	
47	the Office of Student Financial Assistance (OSFA).	
48	Performance Indicators:	
49	Total amount awarded - scholarships and grants	\$2,014,204
50	Total number of recipients - scholarships and grants	3,810

1	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 102,161,368</u>
2	Program Description: <i>The Tuition Opportunity Program for Students (TOPS)</i>	
3	<i>provides merit based scholarships, comprising the Tech Award, Opportunity Award,</i>	
4	<i>Performance Award, Honors Award, and Teachers Award.</i>	
5	General Performance Information: TOPS Retention Rates for Second Year	
6	Opportunity (FY 1999-00)	66.0%
7	Performance (FY 1999-00)	90.3%
8	Honors (FY 1999-00)	93.6%
9	Teacher (FY 1999-00)	75.0%
10	Technical (FY 1999-00)	19.4%
11	General Performance Information: Teacher Preparation Loan Fund	
12	Total amount awarded (FY 1999-00)	\$398,885
13	Total number of recipients (FY 1999-00)	102
14	Number of new awards (FY 1999-00)	46
15	Number of renewal awards (FY 1999-00)	56
16	Number of graduates (FY 1999-00)	35
17	Number of graduates who have fulfilled their teaching	
18	requirement (FY 1999-00)	15
19	Number of loans repaid in full (FY 1999-00)	1
20	Number of loans in repayment (FY 1999-00)	8
21	Objective: To identify qualified candidates and provide 100% of available funding	
22	to eligible students participating in the TOPS program.	
23	Performance Indicators:	
24	Total amount awarded - TOPS program	\$102,161,368
25	Total number of recipients - TOPS program	41,326
26	Objective: To process and award 95% of all graduates of the current academic year	
27	qualifying for TOPS scholarships within 60 days from the final deadline.	
28	Performance Indicator:	
29	Percent of applicants meeting minimal requirements, processed	
30	and notified within 60 days	95%
31	TOTAL EXPENDITURES	<u>\$ 144,169,646</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 104,207,054
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 35,864
36	Statutory Dedications:	
37	Louisiana Employment Opportunity Loan Fund	\$ 332,620
38	Louisiana Opportunity Loan Fund	\$ 2,250,000
39	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
40	Teacher Preparation Loan Fund	\$ 100,000
41	TOPS Fund	\$ 1,300,000
42	Federal Funds	<u>\$ 35,884,108</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 144,169,646</u>
44	Payable out of Federal Funds from the	
45	Guaranty Agency Operating Fund for	
46	promotional activities in the Scholarships/	
47	Grants Program associated with the Louisiana	
48	Student Tuition Assistance and Revenues Trust	
49	(START) Program	\$ 80,000
50	Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition	
51	Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less	
52	estimated.	
53	Provided, however, that of the funds appropriated in this Schedule for the Scholarship/Grants	
54	Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student	
55	Tuition Assistance and Revenue Trust Program's Tuition Assistance Fund.	

1 All balances of accounts and funds derived from the administration of the Federal Family
 2 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 3 shall be invested by the State Treasurer and the proceeds therefrom credited to those
 4 respective funds in the State Treasury and shall not be transferred to the State General Fund
 5 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 6 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 7 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 8 and may be expended by the agency in the subsequent fiscal year as appropriated.

9 The Office of Student Financial Assistance shall provide to the commissioner of administra-
 10 tion and the Joint Legislative Committee on the Budget a recommended objective and
 11 associated performance indicators which reflect the agency's efforts and activities related to
 12 collections on defaulted loans by August 15, 2001.

13 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

14 **EXPENDITURES:**

15 Administration/Support Services - Authorized Positions (9) \$ 711,541

16 **Program Description:** *Provides overall supervision and support services necessary*
 17 *in developing, operating and maintaining a statewide system of facilities providing*
 18 *educational and cultural television programming.*

19 **Objective:** To generate grant revenue at 15% of state appropriation of general funds.

20 **Performance Indicator:**
 21 Percentage of grant revenue to state general fund 15%

22 Broadcasting - Authorized Positions (69) \$ 7,693,929

23 **Program Description:** *Provides services necessary to produce, acquire, schedule*
 24 *and present programs for citizens and students and to provide for the maintenance*
 25 *of facilities and equipment at six sites. The new Technology Advisory Center will*
 26 *provide teachers statewide with information and guidance concerning the latest in*
 27 *telecommunications advances.*

28 **Objective:** Through the Distance Learning/Louisiana Interactive Network for
 29 Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS
 30 network sites at 92 Board of Elementary and Secondary Education (BESE) funded and
 31 designated link sites high schools.

32 **Performance Indicator:**
 33 LINKS network - K-12 students participating in Distance Learning 1,861

34 **Objective:** Through the Special Projects/Special Employees activity, to continue to
 35 produce and provide locally based programming.

36 **Performance Indicator:**
 37 Annual amount of local production program hours 300

38 **Objective:** Through the Instructional Television (ITV) activity, to select, schedule,
 39 and broadcast ITV and Ready to Learn programs which support the Pre-K through
 40 12th grade curriculum.

41 **Performance Indicators:**
 42 Availability of ITV programming – K-12 students 874,716
 43 Ready to Learn Outreach - number of participants' first books
 44 handed out 4,500

45 **TOTAL EXPENDITURES** \$ 8,405,470

46 **MEANS OF FINANCE:**

47 State General Fund (Direct) \$ 7,038,174

48 State General Fund by:

49 Interagency Transfers \$ 777,296

50 Fees & Self-generated Revenues \$ 590,000

51 **TOTAL MEANS OF FINANCING** \$ 8,405,470

1 Payable out of the State General Fund (Direct)
 2 to restore operating services in the Broadcasting
 3 Program \$ 40,423

4 Payable out of the State General Fund (Direct)
 5 for the restoration of operating and personal services,
 6 including two (2) positions, in the Broadcasting Program \$ 300,000

7 **19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

8 EXPENDITURES:

9 Administration and Education - Authorized Positions (5) \$ 317,842

10 **Program Description:** *Provides students, teachers and administrators oppor-*
 11 *unities to engage in French language learning experiences.*

12 **Objective:** Through the Scholarship Administration activity, to recruit and administer
 13 205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other
 14 French speaking nations annually.

15 **Performance Indicators:**

16 Number of Foreign Associate Teachers recruited 205
 17 Cost of recruitment per parish \$6,000
 18 Percentage increase in students learning in French 1.0%

19 **Objective:** Through the Scholarship Administration activity and in collaboration with
 20 the Consortium of Universities, to enable (35) Louisiana teachers and students to study
 21 French abroad each school year.

22 **Performance Indicators:**

23 Number of foreign scholarships awarded 35
 24 Dollar amount of scholarships awarded \$56,000

25 **Objective:** Through the Information Dissemination activity, the Council for the
 26 Development of French in Louisiana (CODOFIL) website will provide information
 27 about French in Louisiana.

28 **Performance Indicator:**

29 Number of hits on website 9,000

30 TOTAL EXPENDITURES \$ 317,842

31 FROM:

32 State General Fund (Direct) \$ 236,842

33 State General Fund by:

34 Interagency Transfers \$ 76,000

35 Fees and Self-Generated Revenues \$ 5,000

36 TOTAL MEANS OF FINANCING \$ 317,842

37 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

38 EXPENDITURES:

39 Administration - Authorized Positions (10) \$ 4,171,582

40 **Program Description:** *Serves as the policy making board for public elementary*
 41 *and secondary schools and special schools under the Board's jurisdiction. Also*
 42 *exercises budgetary responsibility for funds appropriated for the charter schools,*
 43 *and also the 8(g) Quality Education Support Fund*

44 **Objective:** To set at least 90% of the policies necessary to implement the key
 45 education initiatives and continue to communicate those policies.

46 **Performance Indicators:**

47 Percentage of policies set toward key education initiatives 90%
 48 Total number of education initiatives 9

1	Objective: To adopt LEAP for the 21st Century so that of 58,000 Grade 4 students	
2	and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or	
3	above in English, and at least 65% will score at "approaching basic" or above in math.	
4	Performance Indicators:	
5	Percentage of students scoring at approaching basic or above:	
6	Grade 4 English	70%
7	Grade 4 math	65%
8	Grade 8 English	70%
9	Grade 8 math	65%
10	Objective: To have 75% of K-8 schools meeting their biannual growth target.	
11	Performance Indicator:	
12	Percentage of schools meeting biannual growth target	75%
13	Objective: To work with the governor, legislature, state superintendent, and local	
14	districts to adopt a Minimum Foundation Formula that will maintain full funding; to	
15	provide resources annually to meet state standards will be reevaluated annually to	
16	determine adequacy; and to reexamine and to determine factors affecting equity of	
17	educational opportunities.	
18	Performance Indicator:	
19	Equitable distribution of MFP dollars as measured by	
20	the correlation based on the per pupil MFP state share	
21	levels 1 and 2 and the local wealth factor	(0.869)
22	Objective: Through the Charter School Loan activity, to administer the loan funds.	
23	Performance Indicator:	
24	Funds administered	\$1,800,000
25	Objective: To have at least 30 operating charter schools meeting locally determined	
26	student learning criteria.	
27	Performance Indicators:	
28	Number of operating charter schools	30
29	Total student enrollment	7,898
30	Number of operating Type 2 charter schools	20
31	Total student enrollment Type 2	6,541
32	Objective: To have 75% of charter schools implement a pre-test/post-test instrument	
33	in English language arts and math to measure the performance of each pupil by Spring	
34	2002.	
35	Performance Indicators:	
36	Percentage of schools using a pre-test/post-test instrument	75%
37	Percentage change in performance:	
38	English Language Arts	25%
39	Math	25%
40	Louisiana Quality Education Support Fund - Authorized Positions (7)	\$ 31,661,705
41	Program Description: <i>Provides the flow-through funds awarded by BESE to the</i>	
42	<i>State Department of Education, school boards, and non-public schools to</i>	
43	<i>accomplish constitutionally-allowed programs: Exemplary Competitive Programs;</i>	
44	<i>Exemplary Block Grants Program; Exemplary Statewide Programs; Research or</i>	
45	<i>Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;</i>	
46	<i>Scholarships or Stipends to Prospective Teachers; Management and Oversight.</i>	
47	Objective: To have at least 80% of students participating in 8(g) early childhood	
48	projects mastering kindergarten readiness skills.	
49	Performance Indicator:	
50	Percentage of students mastering kindergarten readiness skills	80%
51	Objective: At least 90% of the 8(g) elementary/secondary projects funded will have	
52	documented improvement in student academic achievement or skills enhancement.	
53	Performance Indicator:	
54	Percentage of elementary/secondary projects reporting improved	
55	academic achievement or skills proficiency	90%
56	Objective: At least 70% of the 8(g) funds allocated by BESE will go directly to	
57	schools or school systems for the implementation of projects and programs in	
58	classrooms for students.	
59	Performance Indicators:	
60	Percentage of total budget allocated directly to schools or systems	72.0%
61	Percentage of total budget allocated for BESE administration of	
62	statewide programs and services	2.5%

1	Support Services - Authorized Positions (8)	\$ <u>2,361,682</u>
2	Program Description: <i>Provides staff for the management of LaSIP, designs</i>	
3	<i>policies and procedures, recommends reform measures for mathematics and science</i>	
4	<i>education through professional development projects, regional partnerships, and</i>	
5	<i>Challenge Grant efforts, and the Technology in Higher Education/Quality</i>	
6	<i>Education for students and teachers (T.H.E./QUEST) grant.</i>	
7	Objective: To ensure that all programs are provided support services to accomplish	
8	all of their program objectives.	
9	Performance Indicator:	
10	Total value of assets managed (in millions)	\$4.6
11	Objective: To provide technology training to 19 public and private colleges and	
12	universities that provide teacher preparation programs.	
13	Performance Indicators:	
14	Number of faculty members provided training	133
15	Number of teacher prep students impacted	6,650
16	TOTAL EXPENDITURES	\$ <u>3,187,051</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 803,933
19	State General Fund by:	
20	Interagency Transfers	\$ 1,043,704
21	Fees & Self-generated Revenues from	
22	prior and current year collections	\$ 128,957
23	Federal Funds	<u>\$ 1,210,457</u>
24	TOTAL MEANS OF FINANCING	\$ <u>3,187,051</u>
25	Payable out of Federal Funds for the initial	
26	startup costs of the GEAR UP Program	\$ 50,000
27	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS	
28	EXPENDITURES:	
29	Administration/Support Services – Authorized Positions (16)	\$ 795,907
30	Program Description: <i>Provides for the management of resources (fiscal,</i>	
31	<i>personnel, payroll, records management, physical plant, purchasing and inventory</i>	
32	<i>control) needed to run a professional arts training center for high school students</i>	
33	<i>in the New Orleans Metropolitan Region.</i>	
34	Objective: To provide information access to students, faculty, and schools in order	
35	to maintain full-time school enrollment at 400 students	
36	Performance Indicators:	
37	Total enrollment	400
38	Objective: To provide efficient administration which maximizes the use of allocated	
39	resources for student activities and seeks to limit administration/support costs to less	
40	than 20% of the total budget.	
41	Performance Indicator:	
42	Administration/Support cost per student	\$2,319
43	Administration/Support percentage of school total	20%
44	Instructional Services – Authorized Positions (51)	<u>\$ 3,430,125</u>
45	Program Description: <i>Provides specialized state accredited arts curriculum in the</i>	
46	<i>following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative</i>	
47	<i>Writing.</i>	
48	Objective: To offer full-service, pre-professional arts curriculum for high school	
49	students which reflects participation five (5) disciplines: Creative Writing, Dance,	
50	Music, Theatre, and Visual Arts.	
51	Performance Indicators:	
52	Instructional cost per student	\$9,213
53	Instructional percentage of school total cost	80%
54	Total number of students served at NOCCA	790

1 **19-678 STATE ACTIVITIES**

2 Executive Office Program – Authorized Positions (60) \$ 3,245,181

3 **Program Description:** *This program supports the Executive Management and*
 4 *Executive Management Controls activities which include the Office of the Superin-*
 5 *tendent, the Deputy Superintendent of Education, the Deputy Superintendent of*
 6 *Management and Finance, the Assistant Superintendents for the Offices of Student*
 7 *and School Performance, Quality Educators Community Support, Personnel, Legal*
 8 *Services, and Public Relations.*

9 **Objective:** Through the Executive Management activity, to experience a 50% public
 10 awareness level of educational issues and programs.

11 **Performance Indicators:**
 12 Percentage of public satisfaction with Department of
 13 Education (DOE) programs and services 50%
 14 Percentage of public awareness of educational issues
 15 and programs 50%

16 **Objective:** Through the Executive Management Controls activity, to experience 75%
 17 of agency employee performance reviews and plans completed within established
 18 guidelines.

19 **Performance Indicator:**
 20 Percentage of agency employee performance reviews and
 21 plans completed within established guidelines. 75%

22 Office of Management and Finance - Authorized Positions (173) \$ 19,662,903

23 **Program Description:** *This program supports the activities of Procurement and*
 24 *Asset Management, Appropriation Control, Budget Control, Minimum Foundation*
 25 *Program (MFP) Accountability and Administrative Transfers, Management and*
 26 *Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

27 **Objective:** Through the MFP Management and Budget activity, to conduct audits of
 28 state and federal programs resulting in an estimated dollar savings to the state of
 29 \$750,000 by insuring that reported student counts are accurate.

30 **Performance Indicators:**
 31 State dollars saved as a result of audits \$750,000
 32 Cumulative amount of MFP funds saved through audit function \$15,900,000

33 **Objective:** Through the Planning, Analysis, and Information Resources activity, to
 34 maintain Information Technology (IT) class personnel at 5% of total DOE/Local
 35 Education Agencies (LEA).

36 **Performance Indicators:**
 37 Percentage of IT personnel to total DOE/Local Education Associations
 38 (LEAs) personnel supported 4%
 39 Percentage of help desk calls resolved 77%

40 **Objective:** Through the Management and Budget activity, to insure 100% compliance
 41 with statutory requirements.

42 **Performance Indicators:**
 43 Percentage of applicable DOE contract dollars in compliance with
 44 Section 15.B requirements 100%
 45 Percentage of total movable property not located 3%

46 **Objective:** Through the Appropriation Control activity, to experience less than 5
 47 instances of interest assessment by the federal government to the state for department
 48 Cash Management Improvement Act violations.

49 **Performance Indicator:**
 50 Interest assessments by federal government to state for
 51 department Cash Management Improvement Act violations 5

1	Office of Student and School Performance - Authorized Positions (115)	\$ 31,074,784
2	Program Description: <i>This program is responsible for Student Standards and</i>	
3	<i>Assistance; Workforce Development; Student Assessment; Special Populations;</i>	
4	<i>School Standards, Accountability and Assistance, and LEARN (Louisiana Education</i>	
5	<i>Achievement Results Now).</i>	
6	Objective: Through the Student Standards and Assessment activity, to provide	
7	student level assessment data for at least 95% of eligible students.	
8	Performance Indicators:	
9	Percentage of eligible students tested by norm referenced test	95%
10	Percentage of eligible students tested by criterion referenced test	95%
11	Percentage of eligible students tested by the new Graduation Exit Exam	95%
12	Percentage of eligible students tested by the Summer Retest for LEAP 21	100%
13	Objective: Through the School Accountability and Assistance Activity, to provide	
14	training, technical assistance, and support to District Assistance Teams (DATs) and	
15	to 80% of all schools in Corrective Actions 1.	
16	Performance Indicator:	
17	Percentage of schools in Corrective Action 1 receiving assistance from	
18	District Assistance Teams	80%
19	Objective: Through the Special Populations Activity, to ensure that 97% of	
20	evaluations are completed within the mandated timelines.	
21	Performance Indicator:	
22	Percentage of schools and districts in compliance with evaluation	
23	(Special Education students) timelines	97%
24	Office of Quality Educators - Authorized Positions (54)	\$ 14,243,548
25	Program Description: <i>This program is responsible for standards, assessment,</i>	
26	<i>evaluation and certification of all elementary and secondary educators; and</i>	
27	<i>designing, developing and coordinating quality professional development which is</i>	
28	<i>provided within the content of ongoing school improvement planning.</i>	
29	Objective: Through the Teacher Certification and Assessment activity, to process	
30	80% of the certification requests within the 45 day guideline.	
31	Performance Indicator:	
32	Percentage of certification requests completed within the 45 day guideline	80%
33	Objective: Through the Professional Development activity, to provide 8 leadership	
34	activities for aspiring, new and experienced education leaders such that participants	
35	rate the activities as satisfactory.	
36	Performance Indicator:	
37	Percentage of participants that rate the activity to be of satisfactory or	
38	above quality	90%
39	Objective: Through the Teacher Certification and Assessment activity, to provide	
40	mentors for new teachers, provide materials and training and coordinate statewide	
41	assessment such that 97% of participants will successfully complete the process.	
42	Performance Indicator:	
43	Percentage of teachers successfully completing the Louisiana Teacher	
44	Assistance and Assessment program	97%
45	Objective: Through the Professional Development activity, to provide professional	
46	development opportunities to individual schools that are labeled academically	
47	unacceptable or academically below average and are not achieving at least 40% of the	
48	School Performance Score (SPS) growth target each year.	
49	Performance Indicators:	
50	Percentage of districts with below average schools receiving sustained,	
51	intensive, high quality professional development assistance	90%
52	Number of educators participating in professional development activities	1,100
53	Percentage of schools that are labeled academically unacceptable or	
54	academically below average and are not achieving at least 40% of the	
55	SPS growth target each year that accept professional development	
56	opportunities	70%
57	Number of Distinguished Educators (DEs) assigned	35
58	Number of potential DEs trained	48

1	Office of School and Community Support - Authorized Positions (93)	\$ 8,111,724
2	Program Description: <i>This program is responsible for services in the areas of</i>	
3	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
4	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
5	<i>into the labor force, adult education, and school bus transportation services.</i>	
6	Objective: Through the Adult Education and Training/Workforce Development	
7	activity, to achieve a 75% customer satisfaction rating for services provided.	
8	Performance Indicator:	
9	Percentage of participants rating Adult Education and Training	
10	services as satisfactory	75%
11	Objective: Through the School and Community Services activity (Literacy Resource	
12	Center), to support program performance improvement by providing professional	
13	development through sponsoring workshops for a minimum of 500 practitioners.	
14	Performance Indicator:	
15	Number of Literacy Resource Center workshop participants	500
16	Objective: Through the Nutrition Assistance activity, to sustain technical assistance	
17	visits, training sessions, and/or workshops involving at least 20% of child nutrition	
18	program sponsors per year.	
19	Performance Indicators:	
20	Number of administrative reviews of reimbursement to eligible School	
21	Food and Nutrition sponsors for meals served	60
22	Number of administrative reviews of reimbursement to Child and Adult Care	
23	Food and Nutrition sponsors for meals	143
24	Number of nutrition assistance technical assistance visits	560
25	Number of nutrition assistance training sessions and workshops	67
26	Regional Service Centers Program – Authorized Positions (72)	\$ 5,321,424
27	Program Description: <i>This eight centers provide LEAs services that can best be</i>	
28	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>	
29	<i>primary role is to implement certain State-mandated programs which impact student</i>	
30	<i>achievement.</i>	
31	Objective: To experience a 2% increase in the number of training/assistance	
32	activities and a 90% ranking of satisfaction by the participants in the evaluations of	
33	Regional Service Centers (RESC) training or support activities.	
34	Performance Indicators:	
35	Percentage of RESC external performance assessments indicating a	
36	satisfactory or above rating	90%
37	Percentage increase in number of RESC school improvement/assistance	
38	activities conducted	2%
39	Louisiana Center for Educational Technology - Authorized Positions (12)	\$ 2,531,301
40	Program Description: <i>This program is responsible for providing assistance to</i>	
41	<i>schools and local systems in developing and implementing long range technology</i>	
42	<i>plans that will ensure that every student is prepared for a technological workforce</i>	
43	<i>and for providing high quality professional development activities to further</i>	
44	<i>integrate technology and learning.</i>	
45	Objective: Through the Louisiana Center for Educational Technology (LCET), to	
46	conduct 75 LCET school improvement/assistance programs.	
47	Performance Indicator:	
48	Number of LCET school improvement/assistance programs conducted	75
49	Objective: Through the Computers for Louisiana's Kids Program, to provide	
50	computer technology training, repair and recycling classes to secondary school	
51	students and prison inmates at 51 sites throughout the state.	
52	Performance Indicators:	
53	Number of sites participating in program	51
54	Number of participants	900
55	Number of computers refurbished for classroom	7,200
56	Objective: To train 400 public/private principals or district superintendents in	
57	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and	
58	Development with Technology (LEADTech) initiative.	
59	Performance Indicator:	
60	Number of public/private principals or district-superintendents trained in Course 1	
61	through the LEADTech initiative	400

1	Auxiliary Account - Authorized Positions (8)	\$ <u>843,270</u>
2	Account Description: <i>This account is responsible for the Education Copy Center</i>	
3	<i>and the Bunkie Youth Center.</i>	
4	TOTAL EXPENDITURES	\$ <u>85,034,135</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 46,238,194
7	State General Fund by:	
8	Interagency Transfers	\$ 11,243,513
9	Fees & Self-generated Revenues	\$ 2,601,529
10	Statutory Dedications:	
11	Motorcycle Safety, Awareness, and Operator Training	
12	Program Fund	\$ 122,204
13	School Leadership Development Fund	\$ 233,842
14	Federal Funds	<u>\$ 24,594,853</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 85,034,135</u>
16	Payable out of the State General Fund by	
17	Fees and Self-generated Revenues from prior	
18	year collections from shared commissions and	
19	exchange fees for oversight to the statewide	
20	textbooks adoption program	\$ 200,000
21	Payable out of the State General Fund by	
22	Statutory Dedications out of the Academic	
23	Improvement Fund to the Louisiana Center	
24	for Educational Technology Program for	
25	eight and one-half months of the statewide	
26	subscription to on-line information resources	
27	provided from the GALE Group and World	
28	Book, Inc., in the event that House Bill No.	
29	1565 of the 2001 Regular Session of the	
30	Legislature is enacted into law	\$ 480,000
31	Payable out of the State General Fund by	
32	Interagency Transfers for the administrative and	
33	state leadership components of secondary vocational	
34	education in the Office of School and Community	
35	Support Program, including two (2) positions	\$ 1,525,000
36	Payable out of the State General Fund by	
37	Interagency Transfers from the Department of	
38	Social Services to the Office of School and	
39	Community Support Program for programmatic	
40	support of the Pre-GED/Skills Options and other	
41	dropout prevention programs	\$ 500,000
42	Payable out of the State General Fund by	
43	Interagency Transfers from the Department	
44	of Social Services for programmatic and fiscal	
45	support for pre-kindergarten services for at-risk	
46	four-year-olds, including seven (7) positions	\$ 600,000
47	Payable out of the State General Fund (Direct)	
48	for programmatic and fiscal support for	
49	pre-kindergarten services for at-risk	
50	four-year-olds, including two (2) positions	\$ 176,000

1	Payable out of Federal Funds to the	
2	Office of School and Community Support	
3	Program for programmatic support of the	
4	School Renovation grant	\$ 225,000
5	Payable out of Federal Funds to the Office	
6	of Management and Finance Program for	
7	fiscal support of the School Renovation grant	\$ 25,000
8	Payable out of the State General Fund	
9	by Interagency Transfers for fiscal support	
10	of secondary vocational education in the	
11	Office of Management and Finance Program,	
12	including four (4) positions	\$ 175,000
13	Payable out of the State General Fund	
14	by Statutory Dedications out of the	
15	School and District Accountability	
16	Fund to the Office of Student and	
17	School Performance Program for the	
18	provision of rewards and technical support	\$ 273,000
19	Payable out of the State General Fund	
20	by Statutory Dedications out of the	
21	School Leadership Development Fund	
22	to the Office of Quality Educators	
23	Program for further implementation	
24	of the school leadership development plan	\$ 256,000
25	Payable out of the State General Fund (Direct)	
26	for equipment, maintenance, and repair for the	
27	Louisiana Youth Center at Bunkie	\$ 62,500
28	Payable out of State General Fund	
29	by Interagency Transfers from the	
30	Department of Social Services to the	
31	Office of School and Community	
32	support program for programmatic	
33	support of after-school programs	\$ 150,000

34 **19-681 SUBGRANTEE ASSISTANCE**

35 **EXPENDITURES:**

36 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 321,727,971

37 **Program Description:** *This program provides financial assistance to local*
38 *education agencies and other providers that serve children and students with*
39 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*
40 *This program also assists districts with student and teacher assistance programs*
41 *designed to improve student academic achievement.*

42 **Objective:** Through the Improving America's School Act (IASA) activity, the
43 Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the
44 percentage of schools exiting Corrective Actions 1 status.

45 **Performance Indicators:**

46 Percentage of Title 1 schools progressing towards meeting its two year
47 growth targets 75%
48 Percentage of school exiting corrective actions 25%

1 **Objective:** Through the Special Education - State and Federal Program Activity, to
 2 ensure that 100% of local districts have policies and procedures to ensure provision
 3 of a free and appropriate education.
 4 **Performance Indicators:**
 5 Percentage of local districts having acceptable internal monitoring
 6 systems 100%
 7 Number of children served, IDEA B (3-21) 95,500
 8 Number of children served (infant/toddlers) 2,300
 9 Number of children served (ESYP) 2,800
 10 Number of LEA's addressing self review corrective actions in their
 11 LEA applications 66

12 **Objective:** Through the Preschool/Starting Points /Inter Agency Transfer-Department
 13 of Social Services (IAT-DSS) activity, to continue to provide quality early childhood
 14 programs for approximately 4% of the at-risk four-year olds.
 15 **Performance Indicators:**
 16 Percentage of at-risk preschool children served
 17 (Preschool/Starting Point/IAT-DSS) 4%
 18 Number of at-risk preschool children served
 19 (Preschool/Starting Point/IAT-DSS) 1,659

20 **Objective:** Through the Special Education - State and Federal Programs activity, to
 21 increase participation of special education students in statewide assessment to 90%
 22 of the eligible special education student population.
 23 **Performance Indicators:**
 24 Percentage of eligible special education students tested by CRT and
 25 NRT tests 90%
 26 Percentage of students with disabilities, ages 14-21, exiting with a
 27 diploma 44.25%

28 **Quality Educators - Authorized Positions (0)** \$ 87,139,431

29 **Program Description:** *This program encompasses PIP, Professional Leadership*
 30 *Development, Tuition Assistance, and Class Size Reduction activities that are*
 31 *designed to assist local education agencies to improve schools and to improve*
 32 *teacher and administrator quality.*

33 **Objective:** Through the Professional Improvement Program activity, to monitor local
 34 school systems to assure that 100% of PIP funds are paid correctly and that
 35 participants are funded according to guidelines.
 36 **Performance Indicators:**
 37 Total PIP annual program costs (salary and retirement) \$24,354,250
 38 PIP average salary increment \$1,676
 39 Number of remaining PIP participants 13,100

40 **Objective:** Through the Professional Development/Leadership/Innovative activity,
 41 to allow 50% of the 74 districts to provide professional development at a sustained,
 42 intensive, high quality level that has a lasting impact on classroom instruction.
 43 **Performance Indicators:**
 44 Percentage of districts providing professional development with Title II
 45 funds 85%
 46 Percentage of teachers provided professional development with Title II
 47 funds 85%
 48 Percentage of districts providing professional development with 8(g)
 49 funds 60%
 50 Percentage of teachers provided professional development with 8(g)
 51 funds 60%

52 **Objective:** Through the Professional Development/Leadership/Innovative activity,
 53 to have 74 active local reform/school improvement programs that provide funds for
 54 innovative programs to support state reforms.
 55 **Performance Indicators:**
 56 Number of programs rated 74
 57 Public/Nonpublic students participating 138,000

58 **Objective:** Through the Professional Development/Teacher Tuition Exemption
 59 activity, to make professional development opportunities available to as many teachers
 60 or potential teachers as funding allows.
 61 **Performance Indicators:**
 62 Number of scholarship/stipends for prospective teachers: approved
 63 applications for certified and non-certified teachers out-of-field 1,200
 64 Number of Tuition exemption basic: approved applications of certified
 65 teachers in content or content methodology 4,000

1	Objective: Through the Class Size Reduction (CRS) Grant activity, to hire 900	
2	additional teachers and to reduce class size in selected targeted grade(s) 1 - 3 to 18 or	
3	fewer students.	
4	Performance Indicators:	
5	Additional teachers hired	909
6	Percentage of participating schools reducing class size to 18 or	
7	below in their elected, targeted grade(s) K-3	63%
8	Classroom Technology - Authorized Positions (0)	\$ 16,344,996
9	Program Description: <i>This program includes the Distance Learning and Title 3</i>	
10	<i>Technology Challenge activities, which are designed to increase the use of</i>	
11	<i>technology and computers in the school systems.</i>	
12	Objective: Through the distance learning activity, to increase students taking part in	
13	Distance Learning activities by 5%.	
14	Performance Indicator:	
15	Percentage increase in Distance Learning students	5%
16	Objective: Through the Improving America's School Act (IASA) Title 3 Technology	
17	Challenge activity, to provide funding for technology infrastructure and professional	
18	development in the local school districts so that 50% of teachers are at an intermediate	
19	or above skill level.	
20	Performance Indicator:	
21	Percentage of teachers who have reached an intermediate or above skill	
22	level in the use of technology integration	50%
23	Objective: Through the Classroom Based Technology activity, to coordinate the	
24	provision of educational infrastructure in all schools as measured by the student-to-	
25	computer ratio of 14:1, with 100% of the schools maintaining access to the Internet	
26	and 50% of the classrooms connected to the Internet.	
27	Performance Indicators:	
28	Number of students to each multimedia computer	14
29	Percentage of schools that have access to the Internet	100%
30	School Accountability and Improvement - Authorized Positions (0)	\$ 115,432,795
31	Program Description: <i>This program provides financial assistance and an</i>	
32	<i>accountability framework to local school districts and other educational agencies</i>	
33	<i>to support overall improvement in school performance, resulting from high-quality</i>	
34	<i>curriculum and instruction designed to meet identified student needs, and to improve</i>	
35	<i>student academic achievement.</i>	
36	Objective: Through the Reading and Math Enhancement activity, K-3 Reading and	
37	Math Initiative, to support local school districts in efforts to ensure that 76% of second	
38	and third graders assessed in the Fall will show yearly growth and improvement in	
39	reading and mathematics.	
40	Performance Indicator:	
41	Percentage of participating second and third grade students reading on	
42	or above grade level	76%
43	Objective: Through the Reading and Math Enhancement activity, with funds from the	
44	Reading Excellence Grant, to support local school districts in efforts to ensure that	
45	50% of students involved in the initiative will show yearly improvement in reading.	
46	Performance Indicators:	
47	Percentage of grant awards given to LEAs in which over 50% of children	
48	are below poverty level	95%
49	Percentage of children receiving targeted service who exhibit growth	
50	in reading readiness	50%
51	Objective: Through the Curriculum Enhancement activity, to continue to assist local	
52	school districts and nonpublic schools in the purchase of superior textbooks, library	
53	books, and reference materials by distributing \$1.31 per student.	
54	Performance Indicators:	
55	Amount per pupil	\$1.31
56	Number of public, private, parochial students served	892,570

1	Objective: Through the IASA School and Community Program activity, to institute	
2	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
3	in 71 LEAs and Special Schools in accordance with federal guidelines.	
4	Performance Indicator:	
5	Number of LEA applications reviewed and approved as appropriate	94
6	Objective: Through the School Food and Nutrition activity, to correctly approve	
7	annual applications/agreements with programs sponsors, with an error rate of less than	
8	5%, as determined through Fiscal Year Management Evaluations performed by the	
9	United States Department of Agriculture (USDA) staff.	
10	Performance Indicator:	
11	USDA determined application/agreement error rate percentage for Louisiana	
12	School Food and Nutrition activity	5%
13	Objective: Through the Day Care Food and Nutrition activity, to correctly approve	
14	annual applications/agreements with programs sponsors, with an error rate of less than	
15	5%, as determined through Fiscal Year Management Evaluations performed by the	
16	United States Department of Agriculture (USDA) staff.	
17	Performance Indicator:	
18	USDA determined application/agreement error rate percentage for	
19	Louisiana Day Care Food and Nutrition activity	5%
20	TOTAL EXPENDITURES	<u>\$ 827,922,002</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 98,643,778
23	State General Fund by:	
24	Interagency Transfers	\$ 14,783,873
25	Statutory Dedications:	
26	Education Excellence Fund	\$ 15,500,000
27	Federal Funds	<u>\$ 698,994,351</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 827,922,002</u>
29	Payable out of the State General Fund (Direct)	
30	for KIDS HOPE in the School and Community	
31	Support Program	\$ 150,000
32	Payable out of the State General Fund (Direct)	
33	for three schools in the I CAN LEARN Program	
34	in the School and Community Support Program	\$ 300,000
35	Payable out of the State General Fund (Direct)	
36	for the New Orleans Drug Education Intervention	
37	Center in the School and Community Support Program	\$ 200,000
38	Payable out of the State General Fund by	
39	Interagency Transfers for the local assistance	
40	component of secondary vocational education	
41	in the School and Community Support Program	\$ 13,948,461
42	Payable out of Federal Funds for an increase in	
43	Individuals with Disabilities Education Act (IDEA)	
44	Part B funds in the Disadvantaged or Disabled Student	
45	Support Program	\$ 15,435,713
46	Payable out of the State General Fund (Direct)	
47	to the School and Community Support Program	
48	for the South St. Landry Library	\$ 80,000
49	Payable out of the State General Fund (Direct)	
50	for The Very Special Arts Program	\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	for the Type 2 Delhi Charter School in the	
3	School Accountability and Improvement Program	\$ 1,250,000
4	The commissioner of administration is hereby authorized and directed to adjust the above	
5	appropriation for funding of the Delhi Charter School to either a greater or lesser amount as	
6	needed to provide full funding based on enrollment.	
7	Payable out of the State General Fund by Interagency	
8	Transfers from the Department of Social Services to the	
9	Adult Education Program for Pre-GED/Skills Options	
10	and other dropout prevention programs	\$ 13,500,000
11	Payable out of the State General Fund by	
12	Interagency Transfers from the Department of	
13	Social Services to the Disadvantaged or Disabled	
14	Student Support Program for pre-kindergarten	
15	services for at-risk four-year-olds	\$ 14,400,000
16	Payable out of the State General Fund (Direct)	
17	for the North Baton Rouge Tutorial Program in the	
18	School and Community Support Program	\$ 100,000
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Alternative School	
21	Fund to the School and Community Support Program	
22	for public alternative education programs or schools	\$ 175,000
23	Payable out of the State General Fund by	
24	Statutory Dedications from the Education	
25	Excellence Fund to be allocated as a per	
26	pupil distribution for Type 2 Charter Schools	\$ 64,551
27	Payable out of the State General Fund (Direct)	
28	for St. Mary's Residential Training School in	
29	Rapides Parish	\$ 200,000
30	Provided, however, that the funds appropriated above for St. Mary's Residential Training	
31	School shall not be expended until and unless the Department of Education has certified that	
32	both the Rapides Parish School Board and St. Mary's Residential Training School have each	
33	provided \$200,000 in matching funds.	
34	Payable out of the State General Fund (Direct)	
35	to the Quality Educators Program for continuing	
36	education costs for teacher's aides and other	
37	paraprofessionals who have completed all of their	
38	education course work and require an additional	
39	semester of student teaching	\$ 100,000
40	Payable out of the State General Fund	
41	by Statutory Dedications from the Education	
42	Excellence Fund to be allocated as a per pupil	
43	distribution for instructional enhancement.	
44	Provided, however, that Types 1, 3 and 4	
45	Charter Schools shall also be eligible for a per	
46	pupil allocation in accordance with R.S.	
47	39:98.3(C)(3).	\$ 637,854

1	Payable out of the State General Fund	
2	by Statutory Dedications from the Education	
3	Excellence Fund to the Disadvantaged or	
4	Disabled Student Support Program for	
5	instructional enhancement	\$ 1,160,000
6	Payable out of the State General Fund by	
7	Interagency Transfers from the Department	
8	of Social Services to the Department of	
9	Education - Subgrantee Assistance Program	
10	for after-school tutorial programs	\$ 3,000,000
11	Payable out of the State General Fund by	
12	Interagency Transfers from the Department of	
13	Social Services for education and training programs	\$ 3,000,000
14	19-695 MINIMUM FOUNDATION PROGRAM	
15	EXPENDITURES:	
16	Minimum Foundation Program	<u>\$ 2,399,390,500</u>
17	Program Description: <i>Provides the major source of state funds flowing to the local</i>	
18	<i>school systems.</i>	
19	Objective: To provide funding to local school boards which provide services to	
20	students based on state student standards such that 40% of the students meet or exceed	
21	"basic" performance levels on the state-approved criterion-referenced tests and 45%	
22	of the students meet or exceed the 50th percentile on the state-approved norm-	
23	referenced tests.	
24	Performance Indicators:	
25	Percentage of students who meet or exceed "basic" performance	
26	levels on the criterion referenced tests in English Language Arts	40%
27	Percentage of students who meet or exceed "basic" performance	
28	levels on the criterion referenced tests in Math	40%
29	Percentage of students who meet or exceed the 50th percentile	
30	on the norm referenced tests	45%
31	Objective: To provide funding to local school boards which provide classroom	
32	staffing such that 86% of the teachers and principals will meet state standards.	
33	Performance Indicator:	
34	Percentage of certified classroom teachers and administrators employed	
35	teaching within area of certification	86%
36	Objective: To increase the number of districts collecting local tax revenues sufficient	
37	to meet MFP Level 1 requirements.	
38	Performance Indicators:	
39	Number of districts collecting local tax revenues sufficient to meet	
40	MFP Level 1 requirements	60
41	Number of districts not meeting the 70% instructional expenditure	
42	mandate	4
43	Equitable distribution of MFP dollars	(0.8691)
44	TOTAL EXPENDITURES	<u>\$2,399,390,500</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	
47	more or less estimated	\$2,202,796,225
48	State General Fund by:	
49	Statutory Dedications:	
50	Support Education in Louisiana First Fund	\$ 96,800,000
51	Lottery Proceeds Fund not to be expended	
52	prior to January 1, 2002, more or less estimated	<u>\$ 99,794,275</u>
53	TOTAL MEANS OF FINANCING	<u>\$2,399,390,500</u>

1 Payable out of the State General Fund (Direct)
 2 for fully funding the Minimum Foundation Program \$ 1,685,016

3 Provided, however, that the increase in the Minimum Foundation Program for Fiscal Year
 4 2001-2002 shall be dedicated to uniform pay raise of \$2,060 per certificated employee as
 5 defined in the annual Profile of Educational Personnel report. This dedication is contingent
 6 upon a minimum foundation formula being submitted by the Board of Elementary and
 7 Secondary Education and approved by the Legislature during their 2001 Regular Session.

8 If a student reported in the October 1, 2000 MFP Student Count transfers to a Type 2
 9 Charter School as of October 1, 2001, for whom funding is contained in the appropriation
 10 herein, the commissioner of administration is authorized, with the approval of the Joint
 11 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
 12 to Subgrantee Assistance for Type 2 Charter Schools.

13 To ensure and guarantee the state fund match requirements as established by the National
 14 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 15 receive from state appropriated funds a minimum of \$4,833,377. State fund distribution
 16 amounts made by local education agencies to the school lunch program shall be made
 17 monthly.

18 Provided, however, that of the funds appropriated herein for a uniform pay raise of \$2,060
 19 per certificated employee, \$1,300,650 shall be allocated for certificated employees at the
 20 Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana
 21 Special Education Center, the Louisiana School for Math, Science and the Arts, the New
 22 Orleans Center for the Creative Arts, the Special School Districts, and Corrections Services
 23 within the Department of Public Safety and Corrections.

24 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

25 **EXPENDITURES:**

26 Required Services \$ 11,036,648

27 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
 28 *schools for the costs incurred by each school during the preceding school year for*
 29 *maintaining records, completing and filing reports, and providing required*
 30 *education-related data.*

31 **Objective:** Through the Nonpublic Required Services activity, to reimburse 75% of
 32 requested expenditures.

33 **Performance Indicator:**
 34 Percentage of requested expenditures reimbursed 75%

35 School Lunch Salary Supplements \$ 5,500,083

36 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*
 37 *room employees at nondiscriminatory state-approved schools.*

38 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for
 39 full-time lunch employees and \$2,665 for part-time lunch employees.

40 **Performance Indicators:**
 41 Eligible full-time employees' reimbursement \$5,329
 42 Eligible part-time employees' reimbursement \$2,665
 43 Number of full-time employees 951
 44 Number of part-time employees 161

45 Transportation \$ 7,620,690

46 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
 47 *approved nonpublic schools to transport nonpublic school children to and from*
 48 *school.*

49 **Objective:** Through the Nonpublic Transportation activity, to provide on average
 50 \$294 per student to transport nonpublic students.

51 **Performance Indicators:**
 52 Per student amount \$294
 53 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 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, assisting the governing board and each Medical Center with information, technical assistance and administrative support. Each Medical Center is accredited by JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and HCFA (Healthcare Financing Administration) with the exception of W.O Moss Regional Medical Center, which is only accredited by HCFA.*

10 **Objective:** To keep operating expenses for the Administration Program within 3% of the total Health Care Services Division (HCSD) operating budget.

11 **Performance Indicator:**
 12 Administrative (central office) operating budget as a percentage of the
 13 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 inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

22 **Objective:** To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

23 **Performance Indicators:**
 24 Average daily census 116
 25 Emergency Department visits 32,990
 26 Percentage of gross revenue that is outpatient revenue (current year) 33.78%
 27 Cost per adjusted discharge \$4,512
 28 Readmission rate 10.5%
 29 JCAHO/HCFA accreditation score 100%
 30 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, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

34 **Performance Indicator:**
 35 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 providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

45 **Objective:** To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.6 days for patients admitted into the hospital.

46 **Performance Indicators:**
 47 Average daily census 111
 48 Emergency Department visits 68,017
 49 Percentage of gross revenue that is outpatient revenue (current year) 37.61%
 50 Cost per adjusted discharge \$5,670
 51 Readmission rate 10.5%
 52 JCAHO/HCFA accreditation score 100%
 53 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, HIV+ and high risk congestive heart failure patients in the Health Care Services Division (HCSD) system into disease management protocols.

57 **Performance Indicator:**
 58 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/HCFA 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/HCFA 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 \$ 34,892,326

55 Federal Funds \$ 76,410,970

56 TOTAL MEANS OF FINANCING \$ 711,942,546

57 Payable out of the State General Fund by
 58 Interagency Transfers to the Executive

1	Administration and General Support Program	
2	for seven (7) positions	\$ 204,342
3	Payable out of the State General Fund by	
4	Interagency Transfers to E.A. Conway Medical	
5	Center for patient care, including forty-four	
6	(44) positions	\$ 1,736,857
7	Payable out of the State General Fund by	
8	Interagency Transfers to Earl K. Long Medical	
9	Center for patient care, including forty-six (46)	
10	positions	\$ 2,092,399
11	Payable out of the State General Fund by	
12	Interagency Transfers to Huey P. Long Medical	
13	Center for patient care, including twenty-nine	
14	(29) positions	\$ 1,220,478
15	Payable out of the State General Fund by	
16	Interagency Transfers to University Medical	
17	Center for patient care, including forty (40)	
18	positions	\$ 1,721,204
19	Payable out of the State General Fund by	
20	Interagency Transfers to W.O. Moss Medical	
21	Center for patient care, including twenty-one	
22	(21) positions	\$ 740,529
23	Payable out of the State General Fund by	
24	Interagency Transfers to Lallie Kemp Medical	
25	Center for patient care, including twenty-four (24)	
26	positions	\$ 887,639
27	Payable out of the State General Fund by	
28	Interagency Transfers to Washington-St.	
29	Tammany Medical Center for patient care,	
30	including eleven (11) positions	\$ 548,141
31	Payable out of the State General Fund by	
32	Interagency Transfers to Leonard J. Chabert	
33	Medical Center for patient care, including	
34	forty-two (42) positions	\$ 1,679,461
35	Payable out of the State General Fund by	
36	Interagency Transfers to Charity Hospital and	
37	Medical Center of Louisiana at New Orleans	
38	for patient care, including two hundred twenty	
39	(220) positions	\$ 10,500,690
40	Payable out of the State General Fund (Direct)	
41	to the Executive Administration and General	
42	Support Program for disease management drugs	\$ 482,406
43	Payable out of the State General Fund by	
44	Interagency Transfers to the Administration and	
45	General Support Program, including three (3)	
46	positions	\$ 2,055,001
47	Payable out of the State General Fund by	
48	Interagency Transfers to the E.A. Conway	
49	Medical Center, including seventy (70)	
50	positions	\$ 3,565,137

1	Payable out of the State General Fund by	
2	Interagency Transfers to the Earl K. Long	
3	Medical Center, including two hundred	
4	(200) positions	\$ 5,158,693
5	Payable out of the State General Fund by	
6	Interagency Transfers to the Huey P. Long	
7	Medical Center, including fifty-one (51)	
8	positions	\$ 3,060,564
9	Payable out of the State General Fund by	
10	Interagency Transfers to the University	
11	Medical Center, including sixty (60) positions	\$ 3,706,185
12	Payable out of the State General Fund by	
13	Interagency Transfers to the W.O. Moss	
14	Medical Center, including thirty-nine (39)	
15	positions	\$ 2,160,905
16	Payable out of the State General Fund by	
17	Interagency Transfers to the Lallie Kemp	
18	Medical Center, including thirty-four (34)	
19	positions	\$ 1,915,644
20	Payable out of the State General Fund by	
21	Interagency Transfers to the Washington-St.	
22	Tammany Medical Center, including fourteen	
23	(14) positions	\$ 954,851
24	Payable out of the State General Fund by	
25	Interagency Transfers to the Leonard J.	
26	Chabert Medical Center, including sixty-one	
27	(61) positions	\$ 3,768,595
28	Payable out of the State General Fund by	
29	Interagency Transfers to the Medical	
30	Center of Louisiana at New Orleans,	
31	including two hundred ninety-seven (297)	
32	positions	\$ 26,853,078
33	Payable out of State General Fund by Interagency	
34	Transfers to the E.A. Conway Medical Center for	
35	HIV/AIDS treatment	\$ 119,000
36	Payable out of State General Fund by Interagency	
37	Transfers to the Earl K. Long Medical Center for	
38	HIV/AIDS treatment	\$ 382,000
39	Payable out of State General Fund by Interagency	
40	Transfers to the Huey P. Long Medical Center for	
41	HIV/AIDS treatment	\$ 22,000
42	Payable out of State General Fund by Interagency	
43	Transfers to the University Medical Center for	
44	HIV/AIDS treatment	\$ 275,000
45	Payable out of State General Fund by Interagency	
46	Transfers to the W.O. Moss Medical Center for	
47	HIV/AIDS treatment	\$ 76,500

1	Payable out of State General Fund by Interagency	
2	Transfers to the Lallie Kemp Medical Center for	
3	HIV/AIDS treatment	\$ 94,000
4	Payable out of State General Fund by Interagency	
5	Transfers to the Leonard J. Chabert Medical Center	
6	for HIV/AIDS treatment	\$ 98,000
7	Payable out of State General Fund by Interagency	
8	Transfers to the Medical Center of Louisiana at New	
9	Orleans for HIV/AIDS treatment	\$ 1,108,500
10	Provided, however, that of the funds appropriated herein, at least \$7,000,000 shall be	
11	allocated to HIV and AIDS treatment services. The Louisiana State University Health	
12	Sciences Center, Health Care Services Division shall report on its HIV and AIDS treatment	
13	expenditures to the Louisiana Commission on HIV and AIDS on a quarterly basis.	
14	Payable out of the State General Fund (Direct)	
15	for New Orleans Health Care Corporation	\$ 250,000
16	Payable out of the State General Fund by	
17	Interagency Transfers to the LSU Health	
18	Sciences Center - Health Care Services Division	
19	for HIV/AIDS treatment	\$ 644,497
20	Provided, however, that of the funds appropriated herein and allocated for expenditure by the	
21	Earl K. Long Medical Center, the Earl K. Long Medical Center shall allocate an additional	
22	\$125,000 to the expenditures on the diabetic foot clinic.	
23	EXPENDITURES:	
24	Uncompensated Care Costs for additional payments	
25	to Louisiana State University - Health Care Services	
26	Division and for Medical services	<u>\$ 1,647,097</u>
27	TOTAL EXPENDITURES	<u>\$ 1,647,097</u>
28	MEANS OF FINANCE:	
29	Interagency Transfer	<u>\$ 1,647,097</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 1,647,097</u>
31	Payable out of the State General Fund by	
32	Interagency Transfers for additional Uncompen-	
33	sated Care Payments to Earl K. Long Medical	
34	Center	\$ 2,693,603

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SCHEDULE 20

OTHER REQUIREMENTS

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:

Debt Service and Maintenance	\$ 12,746,108
<i>Program Description: Payments for indebtedness on state buildings maintained by the Office Facilities Corporation.</i>	

MEANS OF FINANCE:

State General Fund (Direct)	\$ 125,430
State General Fund by:	
Interagency Transfers	\$ 12,290,887
Fees & Self-generated Revenues	<u>\$ 329,791</u>

TOTAL MEANS OF FINANCING \$ 12,746,108

20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS

EXPENDITURES:

Unemployment Compensation Payment	<u>\$ 1,520,000</u>
<i>Program Description: Provides self-insured unemployment insurance payments to former state employees; Department of Labor processes claims and is reimbursed for payments made on behalf of the state.</i>	

TOTAL EXPENDITURES \$ 1,520,000

MEANS OF FINANCE:

State General Fund (Direct)	<u>\$ 1,520,000</u>
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TOTAL MEANS OF FINANCING \$ 1,520,000

20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:

Patient's Compensation Fund	<u>\$ 75,000,000</u>
<i>Program Description: Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.</i>	

Performance Indicators:

Claims filed	2,000
Participating providers (est.)	31,000

TOTAL EXPENDITURES \$ 75,000,000

MEANS OF FINANCE:

State General Fund by:	
Statutory Dedications:	
Patient's Compensation Fund	<u>\$ 75,000,000</u>

TOTAL MEANS OF FINANCING \$ 75,000,000

1 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the
 2 number of working days employed when an individual is terminated prior to the end of the
 3 month.

4 **20-901 SALES TAX DEDICATIONS**

5 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 6 *parishes or cities which is used for economic development, tourism and economic*
 7 *development, construction, capital improvements and maintenance*

8 **Performance Indicators:**

9	Parishes with no dedication	5
10	Parishes with 1% dedication	1
11	Parishes with 1.97% dedication	2
12	Parishes with 2% dedication	2
13	Parishes with 2.97% dedication	3
14	Parishes with 3% dedication	0
15	Parishes with 3.97% dedication	<u>51</u>
16	Total Parishes	64

17 **EXPENDITURES:**

18	Acadia Parish	\$	65,500
19	Allen Parish	\$	370,000
20	Ascension Parish	\$	406,000
21	Avoyelles Parish	\$	158,350
22	Beauregard Parish	\$	185,000
23	Bossier Parish	\$	2,400,000
24	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	750,000
25	Caddo Parish - Shreveport Riverfront and Convention Center	\$	2,368,667
26	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	430,000
27	Calcasieu Parish - West Calcasieu Community Center	\$	865,000
28	Calcasieu Parish - City of Lake Charles	\$	389,000
29	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
30	Cameron Parish Police Jury	\$	38,000
31	Claiborne Parish - Town of Homer	\$	11,712
32	Desoto Parish	\$	82,500
33	East Baton Rouge Parish Riverside Centroplex	\$	825,000
34	East Baton Rouge Parish - Community Improvement	\$	1,650,000
35	East Baton Rouge Parish	\$	825,000
36	East Baton Rouge Parish - Baker	\$	45,000
37	East Carroll Parish	\$	11,200
38	East Feliciana Parish	\$	5,600
39	Evangeline Parish	\$	5,000
40	Franklin Parish - Franklin Parish Tourism Commission	\$	21,438
41	Iberia Parish - Iberia Parish Tourist Commission	\$	197,300
42	Iberville Parish	\$	6,500
43	Jackson Parish - Jackson Parish Tourism Commission	\$	4,000
44	Jefferson Parish	\$	1,745,000
45	Jefferson Parish - City of Gretna	\$	161,000
46	Jefferson Parish - Town of Grand Isle	\$	107,200
47	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	100,100
48	Lafayette Parish	\$	1,724,642
49	Lafourche Parish - Lafourche Parish Tourist Commission	\$	100,000
50	LaSalle Parish - LaSalle Economic Development District/LaSalle		
51	Parish Museum	\$	11,000
52	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	200,000
53	Lincoln Parish - Municipalities of Choudrant, Dubach,		
54	Simsboro, Grambling, Ruston, and Vienna	\$	95,000
55	Livingston Parish - Livingston Parish Tourist Commission and		
56	Livingston Economic Development Council	\$	100,000
57	Madison Parish	\$	37,000
58	Morehouse Parish	\$	50,000
59	Morehouse Parish - City of Bastrop	\$	22,000

1	Natchitoches Parish - Natchitoches Historic District	
2	Development Commission	\$ 130,000
3	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 42,000
4	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
5	Orleans Parish - New Orleans Sports Foundation, Downtown	
6	Development District of the City of New Orleans, Audubon	
7	Park Commission, Board of Commissioners - New Orleans	
8	City Park Improvement Association, Algiers Economic	
9	Development Foundation	\$ 1,430,000
10	Ouachita Parish - Monroe-West Monroe Convention and	
11	Visitors Bureau	\$ 833,000
12	Plaquemines Parish	\$ 179,300
13	Pointe Coupee Parish	\$ 10,000
14	Rapides Parish - Coliseum	\$ 75,000
15	Rapides Parish	\$ 266,000
16	Rapides Parish - Alexandria/Pineville Area Convention and	
17	Visitors Bureau	\$ 160,800
18	Rapides Parish - Alexandria/Pineville Area Convention and	
19	Visitors Bureau	\$ 148,900
20	Rapides Parish - City of Pineville	\$ 144,500
21	Red River Parish	\$ 6,000
22	Richland Parish	\$ 45,000
23	River Parishes (St. John the Baptist, St. James, and	
24	St. Charles Parishes)	\$ 50,000
25	Sabine Parish - Sabine Parish Tourist Commission	\$ 82,700
26	St. Bernard Parish	\$ 55,000
27	St. Charles Parish Council	\$ 98,700
28	St. Helena Parish - St. Helena Parish Tourist Commission	\$ 8,000
29	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 172,000
30	St. Landry Parish	\$ 50,000
31	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 39,000
32	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 365,000
33	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
34	St. Tammany Parish Economic and Industrial Development District	\$ 850,000
35	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 339,836
36	Tangipahoa Parish	\$ 85,000
37	Terrebonne Parish - Houma Area Convention and Visitors Bureau /	
38	Houma Area Downtown Development Corporation	\$ 323,600
39	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 189,750
40	Union Parish	\$ 16,000
41	Vermilion Parish	\$ 10,700
42	Vernon Parish	\$ 204,000
43	Washington Parish - Washington Parish Tourist Commission	\$ 15,000
44	Washington Parish - Infrastructure and Park	\$ 111,000
45	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 118,400
46	West Baton Rouge Parish	\$ 450,000
47	West Feliciana Parish - St. Francisville	\$ 100,000
48	Winn Parish - Winnfield Museum Board	<u>\$ 21,000</u>

49 TOTAL EXPENDITURES \$ 29,679,911

50 MEANS OF FINANCE:

51 State General Fund by:

52 Statutory Dedications:

53	Acadia Parish Visitor Enterprise Fund	\$ 65,500
54	(R.S. 47:302.22)	
55	Allen Parish Capital Improvements Fund	\$ 370,000
56	(R.S. 47:302.36, 322.7, 332.28)	
57	Ascension Parish Visitor Enterprise Fund	\$ 406,000
58	(R.S. 47:302.21)	

1	Avoyelles Parish Visitor Enterprise Fund	\$	158,350
2	(R.S. 47:302.6, 322.29, 332.21)		
3	Beauregard Parish Community Improvement Fund	\$	185,000
4	(R.S. 47:302.24, 322.8, 332.12)		
5	Bossier City Riverfront and Civic Center Fund	\$	2,400,000
6	(R.S. 47:332.7)		
7	Shreveport-Bossier City Visitor Enterprise Fund	\$	750,000
8	(R.S. 47:322.30)		
9	Shreveport Riverfront and Convention Center and		
10	Independence Stadium Fund	\$	2,368,667
11	(R.S. 47:302.2, 332.6)		
12	Calcasieu Visitor Enterprise Fund	\$	430,000
13	(R.S. 47:302.14, 322.11, 332.30)		
14	West Calcasieu Community Center Fund	\$	865,000
15	(R.S. 47:302.12, 322.11, 332.30)		
16	Lake Charles Civic Center Fund	\$	389,000
17	(R.S. 47:322.11, 332.30)		
18	Caldwell Parish Economic Development Fund	\$	3,000
19	(R.S. 47:322.36)		
20	Cameron Parish Tourism Development Fund	\$	38,000
21	(R.S. 47:302.25, 322.12, 332.31)		
22	Town of Homer Economic Development Fund	\$	11,712
23	(R.S. 47:302.42, 322.22, 332.37)		
24	DeSoto Parish Visitor Enterprise Fund	\$	82,500
25	(R.S. 47:302.39)		
26	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
27	(R.S. 47:332.2)		
28	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
29	(R.S. 47:302.29)		
30	East Baton Rouge Parish Enhancement Fund	\$	825,000
31	(R.S. 47:322.9)		
32	Baker Economic Development Fund	\$	45,000
33	(R.S. 47:302.50, 322.42, 332.48)		
34	East Carroll Parish Visitor Enterprise Fund	\$	11,200
35	(R.S. 47:302.32, 322.3, 332.26)		
36	East Feliciana Tourist Commission Fund	\$	5,600
37	(R.S. 47:302.47, 322.27, 332.42)		
38	Evangeline Visitor Enterprise Fund	\$	5,000
39	(R.S. 47:302.49, 322.41, 332.47)		
40	Franklin Parish Visitor Enterprise Fund	\$	21,438
41	(R.S. 47:302.34)		
42	Iberia Parish Tourist Commission Fund	\$	197,300
43	(R.S. 47:302.13)		
44	Iberville Parish Visitor Enterprise Fund	\$	6,500
45	(R.S. 47:332.18)		
46	Jackson Parish Economic Development and		
47	Tourism Fund	\$	4,000
48	(R.S. 47: 302.35)		
49	Jefferson Parish Convention Center Fund	\$	1,745,000
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Parish Convention Center Fund - Gretna		
52	Tourist Commission Enterprise Account	\$	161,000
53	(R.S. 47:322.34, 332.1)		
54	Jefferson Parish Convention Center Fund - Grand Isle		
55	Tourist Commission Enterprise Account	\$	107,200
56	(R.S. 47:322.34, 332.1)		
57	Jefferson Davis Parish Visitor Enterprise Fund	\$	100,100
58	(R.S. 47:302.38, 322.14, 332.32)		
59	Lafayette Parish Visitor Enterprise Fund	\$	1,724,642
60	(R.S. 47:302.18, 322.28, 332.9)		

1	Lafourche Parish Enterprise Fund	\$	100,000
2	(R.S. 47:302.19)		
3	LaSalle Economic Development District Fund	\$	11,000
4	(R.S. 47: 302.48, 322.35, 332.46)		
5	Lincoln Parish Visitor Enterprise Fund	\$	200,000
6	(R.S. 47:302.8)		
7	Lincoln Parish Municipalities Fund	\$	95,000
8	(R.S. 47:322.33, 332.43)		
9	Livingston Parish Tourism and Economic Development Fund	\$	100,000
10	(R.S. 47:302.41, 322.21, 332.36)		
11	Bastrop Municipal Center Fund	\$	22,000
12	(R.S. 47:322.17, 332.34)		
13	Madison Parish Visitor Enterprise Fund	\$	37,000
14	(R.S. 47:302.4,322.18,332.44)		
15	Morehouse Parish Visitor Enterprise Fund	\$	50,000
16	(R.S. 47:302.9)		
17	Natchitoches Historic District Development Fund	\$	130,000
18	(R.S. 47:302.10, 322.13, 332.5)		
19	Natchitoches Parish Visitor Enterprise Fund	\$	42,000
20	(R.S. 47:302.10)		
21	N.O. Metro Convention and Visitors Bureau Fund	\$	5,883,016
22	(R.S. 47:332.10)		
23	New Orleans Area Tourism and Economic		
24	Development Fund	\$	1,430,000
25	(R.S. 47:322.38)		
26	Ouachita Parish Visitor Enterprise Fund	\$	833,000
27	(R.S. 47:302.7, 322.1, 332.16)		
28	Plaquemines Parish Visitor Enterprise Fund	\$	179,300
29	(R.S. 47:302.40, 322.20, 332.35)		
30	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
31	(R.S. 47:302.28, 332.17)		
32	Rapides Parish Coliseum Fund	\$	75,000
33	(R.S. 47:322.32)		
34	Rapides Parish Economic Development Fund	\$	266,000
35	(R.S. 47:302.30, 322.32)		
36	Alexandria/Pineville Exhibition Hall Fund	\$	160,800
37	(R.S. 33:4574.7(K))		
38	Alexandria/Pineville Area Tourism Fund	\$	148,900
39	(R.S. 47:302.30, 322.32)		
40	Pineville Economic Development Fund	\$	144,500
41	(R.S. 47:302.30, 322.32)		
42	Red River Visitor Enterprise Fund	\$	6,000
43	(R.S. 47:302.45, 322.40, 332.45)		
44	Richland Parish Visitor Enterprise Fund	\$	45,000
45	(R.S. 47:302.4, 322.18, 332.44)		
46	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	50,000
47	(R.S. 47:322.15)		
48	Sabine Parish Tourism Improvement Fund	\$	82,700
49	(R.S. 47:302.37, 322.10, 332.29)		
50	St. Bernard Parish Enterprise Fund	\$	55,000
51	(R.S. 47:322.39, 332.22)		
52	St. Charles Parish Enterprise Fund	\$	98,700
53	(R.S. 47:302.11, 332.24)		
54	St. Helena Parish Tourist Commission Fund	\$	8,000
55	(R.S. 47:332.15)		
56	St. John the Baptist Convention Facility Fund	\$	172,000
57	(R.S. 47:332.4)		
58	St. Landry Parish Historical Development Fund #1	\$	50,000
59	(R.S. 47:332.20)		

1	St. Martin Parish Enterprise Fund	\$	39,000
2	(R.S. 47:302.27)		
3	St. Mary Parish Visitor Enterprise Fund	\$	365,000
4	(R.S. 47:302.44, 322.25, 332.40)		
5	St. Tammany Parish Fund	\$	850,000
6	(R.S. 47:302.26, 322.37, 332.13)		
7	Tangipahoa Parish Tourist Commission Fund	\$	339,836
8	(R.S. 47:302.17, 332.14)		
9	Tangipahoa Parish Economic Development Fund	\$	85,000
10	(R.S. 47:322.5)		
11	Houma/Terrebonne Tourist Fund	\$	323,600
12	(R.S. 47:302.20)		
13	Terrebonne Parish Visitor Enterprise Fund	\$	189,750
14	(R.S. 47:322.24, 332.39)		
15	Union Parish Visitor Enterprise Fund	\$	16,000
16	(R.S. 47:302.43, 322.23, 332.38)		
17	Vermilion Parish Visitor Enterprise Fund	\$	10,700
18	(R.S. 47:302.23, 322.31, 332.11)		
19	Vernon Parish Community Improvement Fund	\$	204,000
20	(R.S. 47:302.5, 322.19, 332.3)		
21	Washington Parish Tourist Commission Fund	\$	15,000
22	(R.S. 47:332.8)		
23	Washington Parish Infrastructure and Park Fund	\$	111,000
24	(R.S. 47:332.8)		
25	Webster Parish Convention & Visitors Bureau Fund	\$	118,400
26	(R.S. 47:302.15)		
27	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
28	(R.S. 47:332.19)		
29	St. Francisville Economic Development Fund	\$	100,000
30	(R.S. 47:302.46, 322.26, 332.41)		
31	Winn Parish Tourism Fund	\$	<u>21,000</u>
32	(R.S. 47:302.16, 322.16, 332.33)		
33	TOTAL MEANS OF FINANCING	\$	<u>29,679,911</u>
34	Payable out of the State General Fund by		
35	Statutory Dedications out of the Natchitoches		
36	Parish Historic District Development Fund, in		
37	accordance with R.S. 47:302.10, 322.13 and 332.5	\$	34,000
38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Natchitoches		
40	Parish Visitor Enterprise Fund, in accordance		
41	with R.S. 47:302.10	\$	15,000
42	Payable out of the State General Fund by		
43	Statutory Dedications out of the St. Landry Parish		
44	Historical Development Fund #1, in accordance		
45	with R.S. 47:332.20	\$	170,794
46	Payable out of the State General Fund by		
47	Statutory Dedications out of the St. Landry Parish		
48	Historical Development Fund #1, in the event		
49	that House Bill No. 229 of the 2001 Regular		
50	Session of the Legislature is enacted into law	\$	32,000
51	Payable out of the State General Fund by		
52	Statutory Dedications out of the New Orleans		
53	Metro Convention and Visitors Bureau Fund, in		
54	accordance with R.S. 47:332.10	\$	1,600,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the St. Tammany	
3	Parish Fund, in accordance with R.S. 47:302.26,	
4	322.37, and 332.13	\$ 357,660
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Sabine Parish	
7	Tourism Improvement Fund, in accordance with	
8	R.S. 47:302.37, 322.10, and 332.29	\$ 25,000
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the LaSalle Economic	
11	Development Fund in accordance with	
12	R.S. 47:302.48, 322.35 and 332.46	\$ 6,407
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Richland	
15	Parish Visitor Enterprise Fund in accordance	
16	with R.S. 47:302.4, 322.18, and 332.44	\$ 45,000
17	Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise	
18	Fund, \$20,000 shall be allocated and distributed to the town of Delhi for renovations to the	
19	Cave Theater, \$5,000 shall be allocated and distributed to the town of Mangham for	
20	downtown development, and \$20,000 shall be allocated and distributed to the town of	
21	Rayville for downtown development. In the event that total revenues deposited in this fund	
22	are not sufficient to fully fund such allocations, each entity shall receive the same pro rata	
23	share of the monies available which its allocation represents to the total.	
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Madison	
26	Parish Visitor Enterprise Fund in accordance	
27	with R.S. 47:302.4, 322.18 and 332.44	\$ 37,500
28	Provided, however, that of the monies appropriated herein to Madison Parish out of the	
29	Madison Parish Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the	
30	Madison Parish Historical Society, \$12,500 shall be allocated and distributed to the Madison	
31	Parish Police Jury for repairs and renovations to the Courthouse, and \$12,500 shall be	
32	allocated and distributed to the city of Tallulah for beautification and repair projects. In the	
33	event that total revenues deposited in this fund are insufficient to fully fund such allocations,	
34	each entity shall receive the same pro rata share of the monies available which its allocation	
35	represents to the total.	
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the St. Martin	
38	Parish Visitor Enterprise Fund in accordance	
39	with R.S. 47:302.27	\$ 36,307
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Jefferson	
42	Parish Convention Center Fund, in accordance	
43	with R.S. 47:322.34 and 332.1	\$ 305,000
44	Payable out of the State General Fund by	
45	Statutory Dedications out of the Bienville Parish	
46	Tourism and Economic Development Fund in	
47	the event that House Bill No. 261 of the 2001	
48	Regular Session of the Legislature is enacted into law	\$ 30,000

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Claiborne
 3 Parish Tourism and Economic Development
 4 Fund in the event that House Bill No. 471 of
 5 the 2001 Regular Session of the Legislature is
 6 enacted into law \$ 5,000

7 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
 8 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to
 9 the Marksville Chamber of Commerce, twenty percent (20%) shall be allocated and
 10 distributed to the Bunkie Chamber of Commerce, fifteen percent (15%) shall be allocated and
 11 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport, twelve and
 12 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport
 13 Authority, twelve and one-half percent (12.5%) shall be allocated and distributed to the
 14 Bunkie Airport Authority, and ten percent (10%) shall be allocated and distributed to the
 15 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood
 16 control projects between Mansura and Hessmer along the public right-of-way and Bayou
 17 Lacombe.

18 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto
 19 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto
 20 Parish Tourist Commission, thirty-five percent shall be allocated and distributed to the
 21 DeSoto Parish Chamber of Commerce, and fifteen percent shall be allocated and distributed
 22 to the Logansport Chamber of Commerce.

23 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
 24 Enterprise Fund, \$60,000 shall be allocated and distributed to the city of Donaldsonville for
 25 tourism promotion, and \$60,000 shall be allocated and distributed to the Ascension
 26 Community Theater.

27 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 28 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to
 29 the East Carroll Parish Tourist Commission.

30 Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist
 31 Commission Fund, fifty-five percent (55%) shall be allocated and distributed to the Acadiana
 32 Fairgrounds Commission for tourist promotion for the Sugarena, and five percent (5%) shall
 33 be allocated and distributed to the city of Jeanerette for the Jeanerette Museum.

34 Provided, however, that of the funds appropriated herein to the Morehouse Economic
 35 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent
 36 shall be allocated and distributed to the Morehouse Tourist Commission.

37 Payable out of State General Fund by
 38 Statutory Dedications out of the River Parishes
 39 Convention Tourists and Visitors Commission
 40 Fund in accordance with R.S. 47:322.15 \$ 120,000

41 Payable out of the State General Fund
 42 by Statutory Dedications out of the
 43 Washington Parish Infrastructure and
 44 Park Fund for the Washington Parish
 45 Library - Thomas Branch Construction Project \$ 50,000

46 Payable out of the State General Fund
 47 by Statutory Dedications out of the
 48 Washington Parish Infrastructure and Park
 49 Fund to the Washington Parish Government
 50 for the Bogalusa Boat Ramp Repair \$ 30,000

1 Payable out of the State General Fund
 2 by Statutory Dedications out of the
 3 Washington Parish Economic Development
 4 and Tourist Fund to the Varnado Museum
 5 in Franklinton for constructions and repair \$ 20,000

6 **20-903 PARISH TRANSPORTATION**

7 **Program Description:** *Provides funding to all parishes for roads systems*
 8 *maintenance. Funds distributed on population-based formula. Mass Transit*
 9 *Program provides funding to parishes with mass transit systems. Also provides*
 10 *Local Match program for funding off-system railroad crossings and bridges.*

11 EXPENDITURES:

12 Parish Road Program (per R.S. 48:751-756(A)) \$ 31,237,500
 13 Mass Transit Program (per R.S. 48:756(B-E)) \$ 4,462,500
 14 Off-system Roads and Bridges Match Program \$ 3,000,000

15 TOTAL EXPENDITURES \$ 38,700,000

16 MEANS OF FINANCE:

17 State General Fund by:
 18 Statutory Dedications:
 19 Transportation Trust Fund - Regular \$ 38,700,000

20 TOTAL MEANS OF FINANCING \$ 38,700,000

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Transportation
 23 Trust Fund - Regular for the Mass Transit
 24 Program \$ 500,000

25 Provided that the Department of Transportation and Development shall administer the
 26 Off-system Roads and Bridges Match Program.

27 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 28 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
 29 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
 30 shall be distributed to the municipal governing authority of Lockport, and sixteen and
 31 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 32 authority of Thibodaux.

33 Provided, however, that out of the funds allocated under the Parish Transportation Program
 34 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
 35 municipalities in the amounts listed:

36 Kenner \$ 215,000
 37 Gretna \$ 175,000
 38 Westwego \$ 175,000
 39 Harahan \$ 175,000
 40 Jean Lafitte \$ 50,000
 41 Grand Isle \$ 50,000

1	Payable out of the State General Fund (Direct)	
2	to the city of Monroe for educational and	
3	recreational activities in southside Monroe	\$ 250,000
4	Payable out of the State General Fund (Direct)	
5	for restoration of the Louisiana Belle B-24	
6	aircraft at Barksdale Air Force Base	\$ 20,000
7	Payable out of the State General Fund (Direct)	
8	for Monroe Downtown Riverfront Development	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	to the Louisiana Leadership Institute	\$ 75,000
11	Payable out of the State General Fund (Direct)	
12	to the Lower Algiers Community Center, Inc.,	
13	for educational activities for children in the	
14	Operation 2000 & Beyond Program	\$ 50,000
15	Payable out of the State General Fund (Direct)	
16	to the city of Gretna for the development of a	
17	strategic plan for the Center of Environmental	
18	Research	\$ 50,000
19	Payable out of the State General Fund (Direct)	
20	for Project Exceed in Jefferson Parish to provide	
21	educational and training services	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	for the Walk of Fame	\$ 50,000
24	Payable out of the State General Fund (Direct)	
25	for the Louisiana Center Against Poverty	\$ 100,000
26	Payable out of the State General Fund (Direct)	
27	for Northeast Louisiana African-American	
28	Museum	\$ 25,000
29	Payable out of the State General Fund (Direct)	
30	for the Southside Economic Development District	\$ 75,000
31	Payable out of the State General Fund (Direct)	
32	for Tensas Reunion	\$ 25,000
33	Payable out of the State General Fund (Direct)	
34	for a After-School Tutorial Program in Caddo	
35	Parish	\$ 225,000
36	Payable out of the State General Fund (Direct)	
37	for Young Emerging Leaders	\$ 100,000
38	Payable out of the State General Fund (Direct)	
39	for a Literacy and Tutorial Program in Lafayette	
40	and St. Landry Parishes	\$ 150,000
41	Payable out of the State General Fund (Direct)	
42	for a medicine assistance program in Lafayette	
43	and St. Landry Parishes	\$ 100,000

1	Payable out of the State General Fund (Direct)	
2	for the New Orleans Inner City HIV/Aids	
3	Awareness Program	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	for expenses of the Capital Area Legal Services	
6	Corporation	\$ 100,000
7	Payable out of the State General Fund (Direct)	
8	for the City of Refuge	\$ 55,000
9	Payable out of the State General Fund (Direct)	
10	for Jefferson Economic Development Foundation	\$ 100,000
11	Payable out of the State General Fund (Direct)	
12	for Volunteer America Lighthouse Project	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	to assist in the grand opening ceremonies of	
15	the Pacific Invasion Exhibit in the National	
16	D-Day Museum	\$ 300,000
17	20-XXX FUNDS	
18	EXPENDITURES:	
19	State General Fund (Direct) deposit into the	
20	Boll Weevil Eradication Fund	\$ 945,000
21	State General Fund (Direct) deposit into the	
22	Rural Development Fund	\$ 6,153,051
23	State General Fund (Direct) deposit into the	
24	Louisiana Economic Development Fund	\$ 4,000,000
25	Louisiana Lottery Proceeds Fund deposit into the	
26	Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>
27	TOTAL EXPENDITURES	<u>\$ 11,598,051</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 11,098,051
30	State General Fund by:	
31	Statutory Dedications	
32	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 11,598,051</u>
34	Payable out of the State General Fund by	
35	Statutory Dedications out of the Pari-	
36	mutuel Live Racing Facility Gaming Control	
37	Fund for deposit from the combined taxable	
38	net slot machine proceeds for deposit into the	
39	Louisiana Agricultural Finance Authority Fund for	
40	meeting the needs of the Boll Weevil Eradication	
41	Program in accordance with R.S. 27:392(B)	\$ 7,055,000
42	Payable out of the State General Fund (Direct)	
43	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

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

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS SHERIFFS HOUSING OF STATE INMATES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Sheriffs' Housing of State Inmates					
Sheriffs' Housing of Juveniles	\$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

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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Developmental Disabilities	\$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

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

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

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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

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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

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

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SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
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

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SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

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SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$19,909,831	\$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

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

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

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

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

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					
Polymaking	\$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

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

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

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

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Support					
IASA - Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Starting Points Program, Student Assistance	\$3,887,407	\$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

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SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,218,949,110	\$96,500,000	\$0	\$2,315,449,110	0
TOTALS	\$2,218,949,110	\$96,500,000	\$0	\$2,315,449,110	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,826,648	\$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

1	Washington-St. Tammany Regional					
2	Medical Center					
3	Medical Services for Children	\$0	\$728,684	\$149,370	\$878,054	11
4	L.J. Chabert Medical Center					
5	Medical Services for Children	\$0	\$9,462,043	\$1,383,958	\$10,846,001	152
6	Charity Hospital and Medical Center of Louisiana at New Orleans					
7	Medical Services for Children	\$56,578	\$37,276,560	\$5,275,018	\$42,608,156	479
8						
9	TOTALS	\$56,578	\$81,272,089	\$10,297,304	\$91,625,971	1,086

10	CHILDREN'S BUDGET TOTALS					
		GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
11	ALL TOTALS	\$3,002,161,634	\$371,245,314	\$1,832,242,513	\$5,205,649,461	10,743

12 Section 17. The provisions of this Act shall become effective on July 1, 2001.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

VETO MESSAGES

VETO MESSAGE NO. 1:

Page 5, Lines 1 through 4

This language amendment to the Preamble Section 6.E. provides that, "[e]xcept as otherwise provided for in this Act, any salary increase for an employee in the unclassified service, except for college faculty and medical practitioners, that exceeds ten percent of the salary for that employee in the prior fiscal year shall require prior approval of the Joint Legislative Committee on the Budget." As a practical matter of daily operations, the administration must have the ability not only to hire but also to maintain its staff. To maintain staff, the administration must be able to match salary offers made by competitors. For these reasons, I am vetoing this item.

VETO MESSAGE NO. 2:

Page 69, Line 22 through 26

The intent of this amendment is for research that monitors correctional activities at various state prisons (i.e., the Impact Program, recidivism rates, etc.), and is reported to the LSU Office of Social Services and Research Development. With the size of the Department of Correction's and LSU's budget this amount can be absorbed within the departments. Additionally, Article IV, Section 5 (G), 2 requires me to veto line items or use means provided in the bill so that total appropriations for the year shall not exceed anticipated revenues for that year. For these reasons, I find it necessary to veto this item.

VETO MESSAGE NO. 3:

Page 156, Lines 51 through 54

The intent of this amendment, in the Department of Revenue's appropriation, was to transfer funding to the Department of Public Safety to provide for additional utility expenses associated with centralization of data processing efforts. The Department of Public Safety has sufficient funds available to absorb this expenditure. Additionally, Article IV, Section 5 (G), 2 requires me to veto line items or use means provided in the bill so that total appropriations for the year shall not exceed anticipated revenues for that year. For these reasons, I find it necessary to veto this item.

VETO MESSAGE NO. 4:

Page 157, Lines 28 through 31

The intent of this amendment, in the Office of Revenue in the Department of Revenue, was to allow the agency to disassemble, transport, and reassemble mobile shelving in the Excise and Income Divisions. This agency has been appropriated an additional \$2.5 million in Fees and Self-generated Revenues from prior year collections which could be used to cover these moving expenses. Additionally, Article IV, Section 5 (G), 2 requires me to veto line items or use means provided in the bill so that total appropriations for the year shall not exceed anticipated revenues for that year. For these reasons, I find it necessary to veto this item.

HOUSE BILL NO. 1
ENROLLED

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