

Regular Session, 2001

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

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APPROPRIATIONS: Provides for the ordinary expenses of state government

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

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

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3 withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

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

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of cases resolved within 365 days 50%

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

Performance Indicators:

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

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

Performance Indicators:

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

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

Performance Indicators:

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

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

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

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

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

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

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

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

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

13 **01-113 WORKFORCE COMMISSION OFFICE**

14 EXPENDITURES:

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

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

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

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

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

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

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

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

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

48 TOTAL EXPENDITURES \$ 5,143,211

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

1	Objective: To provide adult and dislocated workers increased employment, earnings,	
2	education and occupational skills training.	
3	Performance Indicators:	
4	Percentage of dislocated workers (training graduates)	
5	entered employment	72%
6	Follow-up retention rate-six-months after termination	85%
7	Dislocated workers (training graduates) earnings replacement	
8	rate at follow-up	97%
9	Participant customer satisfaction rating	68%

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

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

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

19	Performance Indicators:	
20	Number of participants completing survival skills for women training	204
21	Number of participants placed in jobs	428
22	Number of participants entering formal job training program	235
23	Number of participants entering a GED; vo-tech; junior college or	
24	college program	92
25	Number of participants using One-Stop Career Center	1,224

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

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

29 **Objective:** Through funding of statewide family violence programs, to provide shelter
 30 services to 3,700 women and 4,750 children as well as non-residential services to
 31 13,500 women and 6,190 children.

32	Performance Indicators:	
33	Number of women sheltered	3,700
34	Number of children sheltered	4,750
35	Number of non-residential women served	13,500
36	Number of non-residential children served	6,190

37 TOTAL EXPENDITURES \$ 6,997,529

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 3,124,579

40 State General Fund by:

41 Interagency Transfers \$ 2,002,742

42 Fees & Self-generated Revenues \$ 695,018

43 Statutory Dedications:

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

45 Federal Funds \$ 1,082,437

46 TOTAL MEANS OF FINANCING \$ 6,997,529

47 Payable out of Federal Funds to the Family
 48 Violence Program for family violence protection
 49 and services \$ 111,212

50 Payable out of the State General Fund by
 51 Interagency Transfers from the Department of
 52 Social Services to the Family Violence Program
 53 for domestic abuse prevention services, including
 54 training of law enforcement and Department of
 55 Social Services personnel \$ 4,000,000

1	Objective: To balance the use of Residential Substance Abuse Treatment (RSAT)	
2	funds between state and local correctional institutions by ensuring at least one program	
3	funded in any federal fiscal year is local institution-based and one is state institution-	
4	based.	
5	Performance Indicators:	
6	Minimum percentage of RSAT funds passed through for the treatment	
7	of state adult and juvenile inmates	75%
8	Number of RSAT grants awarded	2
9	Number of residential substance abuse treatment programs established	
10	by RSAT in local facilities	1
11	Number of residential substance abuse treatment programs established	
12	by RSAT in state facilities	5
13	Objective: To increase the percentage of eligible criminal justice agencies	
14	participating and/or having access to one or more of the major components of the	
15	Integrated Criminal Justice Information System (ICJIS) to 65%.	
16	Performance Indicator:	
17	Percentage of eligible criminal justice agencies participating in ICJIS	65%
18	Objective: To increase the number of eligible local law enforcement agencies that	
19	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to	
20	19.	
21	Performance Indicators:	
22	Number of agencies reporting crime data	200
23	Number of agencies completing LIBRS certification	19
24	State Programs - Authorized Positions (16)	<u>\$ 8,078,807</u>
25	Program Description: <i>Provides assistance to state and local law enforcement</i>	
26	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
27	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
28	<i>repository of criminal justice and law enforcement information.</i>	
29	Objective: To compensate 790 eligible claims filed under the Crime Victims	
30	Reparations Program within 25 days of receipt.	
31	Performance Indicators:	
32	Number of reparation claims processed	1,275
33	Number of crime victims compensated by the reparation program	790
34	Objective: To establish and administer a curriculum for the provision of basic and	
35	corrections training of peace officers and reimburse local law enforcement agencies	
36	for tuition costs related to basic and corrections training courses.	
37	Performance Indicators:	
38	Number of basic training courses for peace officers conducted	50
39	Number of corrections training courses conducted	55
40	Objective: To allocate and administer demand reduction and drug prevention grant	
41	funds to approximately 94 eligible agencies.	
42	Performance Indicators:	
43	Number of DARE classes presented – Core 5th	2,650
44	Number of DARE classes presented – Junior High	930
45	TOTAL EXPENDITURES	<u>\$ 35,002,751</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 5,162,802
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 1,512,069
50	Statutory Dedications:	
51	Crime Victim Reparation Fund	\$ 1,963,873
52	Drug Abuse Education and Treatment Fund	\$ 169,897
53	Federal Funds	<u>\$ 26,194,110</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 35,002,751</u>
55	Payable out of the State General Fund (Direct)	
56	to State Programs for Act 108 Academy	
57	costs, including three (3) positions	\$ 260,000

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

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

6 EXPENDITURES:

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

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

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

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

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

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

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

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

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

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

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

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

43 TOTAL EXPENDITURES \$ 3,536,230

44 MEANS OF FINANCE:

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

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

50 EXPENDITURES:

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

53 TOTAL EXPENDITURES \$ 180,005

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

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

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

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

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

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

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

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

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

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

6
7
8

SCHEDULE 04

ELECTED OFFICIALS

8

04-139 SECRETARY OF STATE

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

1	Museum and Other Operations - Authorized Positions (31)	\$ 1,731,691
2	Program Description: <i>Develops and supervises operations of the Louisiana State</i>	
3	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
4	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
5	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Edward</i>	
6	<i>Douglass White Historic Site in Thibodaux</i>	
7	Objective: To increase the number of visitors to the museums in the system to at least	
8	225,000.	
9	Performance Indicators:	
10	Total number of visitors to system museums	225,000
11	Cost per visitor to system museums	\$7.94
12	Commercial - Authorized Positions (53)	<u>\$ 2,637,814</u>
13	Program Description: <i>Certifies and/or registers documents relating to in-</i>	
14	<i>corporations, trademarks, partnerships, and foreign corporations doing business</i>	
15	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
16	<i>clerks of court; provides services through the First Stop Shop for business</i>	
17	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
18	<i>service of process on certain foreign corporations and individuals; and processes</i>	
19	<i>the registration of certain tax-secured bonds.</i>	
20	Objective: To maintain an efficient filing system by continuing a low document filer	
21	error rate of no more than 7% of documents.	
22	Performance Indicator:	
23	Percent of documents returned	7%
24	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
25	Code (UCC) and Farm Products filings.	
26	Performance Indicator:	
27	Percentage accuracy in data entry of UCC and Farm Product filings	99%
28	Objective: To process 100% of all lawsuits served on the Secretary of State within	
29	24 hours of receipt.	
30	Performance Indicator:	
31	Percentage of lawsuits processed within 24 hours of receipt	100%
32	TOTAL EXPENDITURES	<u>\$ 11,797,677</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 1,948,609
35	State General Fund by:	
36	Interagency Transfers	\$ 323,816
37	Fees & Self-generated Revenues	\$ 9,493,919
38	Statutory Dedications:	
39	Shreveport Riverfront and Convention Center	<u>\$ 31,333</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 11,797,677</u>
41	Payable out of the State General Fund (Direct)	
42	through the Museum and Other Operations	
43	Program to the Louisiana State Exhibit Museum	
44	in Shreveport for two (2) laborer positions	\$ 20,000
45	Payable out of the State General Fund (Direct)	
46	through the Museum and Other Operations	
47	Program for the Louisiana Cotton Museum	
48	in Lake Providence, including one (1) position	\$ 20,000
49	Payable out of the State General Fund (Direct)	
50	to the Museum and Other Operations Program	
51	for expenses related to the Louisiana Delta	
52	Music Museum, in the event that House Bill	
53	No. 842 of the 2001 Regular Session of the	
54	Legislature is enacted into law	\$ 107,000

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

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

10 **EXPENDITURES:**

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

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

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

22 **Performance Indicators:**

23 Number of objectives not accomplished due to support services 0
24 Number of repeat audit findings reported by legislative auditors 0

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

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

29 **General Performance Information:**

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

31 *Number of opinions released 421*
32 *Number of pending cases in Collections Section 12,565*
33 *Number of cases closed in Collections Section 6,229*
34 *Total collections by Collections Section \$4,851,398*
35 *Number of duty calls received 4,422*

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

38 **Performance Indicators:**

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

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

43 **Performance Indicators:**

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

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

49 **Performance Indicators:**

50 Number of outstanding student loan cases closed 2,500
51 Total collections from outstanding student loan cases \$3,000,000

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

55 **Performance Indicators:**

56 Percentage of cases, claims, and proceedings involving receivership
57 that are handled in-house 75%

1	Objective: Through the Equal Opportunity Section of the Public Protection Division,	
2	to close 50% of its enforcement cases within 120 days.	
3	Performance Indicator:	
4	Percentage of cases closed within 120 days	50%
5	Objective: Through the Consumer Protection Section of the Public Protection	
6	Division, to respond to consumer complaints within an average of 15 days of receipt.	
7	Performance Indicator:	
8	Average number of days to respond to consumer complaints	15
9	Objective: Through the Auto Fraud Section of the Public Protection Division, to	
10	initiate investigation of odometer and auto complaints within an average of 5 days of	
11	receipt of complaint.	
12	Performance Indicator:	
13	Average number of days to initiate investigation	5

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

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

23 **General Performance Information:**

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

25	<i>Criminal Division:</i>	
26	<i>Number of cases opened</i>	275
27	<i>Number of cases closed</i>	213
28	<i>Number of recusals</i>	210
29	<i>Number of requests for assistance</i>	65
30	<i>Number of extraditions processed</i>	252
31	<i>Number of opinions written</i>	23
32	<i>Number of parishes served</i>	41
33	<i>Investigation Division:</i>	
34	<i>Number of criminal investigations initiated</i>	1,055
35	<i>Number of criminal investigations closed</i>	966
36	<i>Number of task force/joint investigations conducted</i>	835
37	<i>Number of arrests</i>	132
38	<i>Number of citizen complaints handled or resolved</i>	232
39	<i>Medicaid Fraud Control Unit:</i>	
40	<i>Number of investigations pending from previous fiscal year</i>	301
41	<i>Number of investigations initiated</i>	191
42	<i>Number of investigations closed</i>	235
43	<i>Number of prosecutions instituted</i>	55
44	<i>Number of prosecutions referred to a district attorney</i>	55
45	<i>Number of convictions</i>	43
46	<i>Number of prosecutions pending at end of fiscal year</i>	47
47	<i>Total amount of collections - all sources</i>	\$1,325,604
48	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,812,278
49	<i>Dollar amount of administrative restitution ordered</i>	\$401,692
50	<i>Total judgment balance outstanding at end of fiscal year -</i>	
51	<i>all sources</i>	\$16,784,961

52	Objective: To maintain (0% increase from FY 2001-2002 performance standard) or	
53	reduce (from 25% to 50% of FY 2001-2002 performance standard) individual internal	
54	time frames for investigation and prosecution of criminal cases.	
55	Performance Indicators:	
56	Average number of working days to begin coordination of effort between	
57	investigator and prosecutor	15
58	Average number of working days for initial contact with victim(s)/	
59	witness(es)	8

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

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

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

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

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

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

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

1	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and	
2	seed sold in the state meet guarantees and standards or that farmers are fully	
3	indemnified.	
4	Performance Indicators:	
5	Percentage of feed, fertilizers, and agricultural lime sold that meets	
6	guarantees and standards	99%
7	Numbers of stop sales or re-labels required for seed not attaining	
8	labeled quality	180
9	Objective: Insufficient information was provided by the program to indicate a	
10	strategic outcome from the expenditure of funds for the containment and suppression	
11	of Formosan termites.	
12	Animal Health Services Program - Authorized Positions (176)	\$ 8,786,984
13	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>	
14	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
15	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
16	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
17	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
18	Objective: To ensure that the percentage of eggs in commerce not fit for human	
19	consumption does not exceed 0.41%.	
20	Performance Indicator:	
21	Percentage of eggs in commerce and not fit for human consumption	0.41%
22	Objective: To ensure that 89% of fruits and vegetables are properly labeled.	
23	Performance Indicator:	
24	Percentage of fruits and vegetables properly labeled	89%
25	Objective: To ensure that meat is properly graded, wholesome, and safe as indicated	
26	by the receipt of no more than seven consumer complaints.	
27	Performance Indicator:	
28	Number of complaints from consumers relative to meat grading	7
29	Objective: To ensure that 60% of livestock theft cases are solved and that the	
30	conviction rate of prosecuted rustlers remains at 100%	
31	Performance Indicator:	
32	Percent of livestock cases solved	60%
33	Percent of prosecuted rustlers convicted	100%
34	Objective: To capture 3,400 beavers, coyote, and other nuisance animals.	
35	Performance Indicator:	
36	Number of beaver captured	2,000
37	Number of coyote captured	500
38	Number of nuisance animals captured	900
39	Objective: To ensure that the number of reports of livestock diseases remains below	
40	6,000.	
41	Performance Indicator:	
42	Total reports of livestock diseases	6,000
43	Agro-Consumer Services Program - Authorized Positions (69)	\$ 3,627,959
44	Program Description: <i>Regulates weights and measures; licenses weighmasters,</i>	
45	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
46	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
47	<i>buyers.</i>	
48	Objective: To ensure, through the requirement of bonding or through financial	
49	regulation, that all farmers are fully compensated for their agricultural products in	
50	commercial facilities.	
51	Performance Indicator:	
52	Number of farmers not fully compensated for their products in	
53	regulated facilities	0
54	Objective: To hold the number of verified complaints of deceptive commercial	
55	transactions under regulation of the program to 525.	
56	Performance Indicator:	
57	Number of verified complaints	525

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

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

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

6 **04-165 COMMISSIONER OF INSURANCE**

7 **EXPENDITURES:**

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

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

16 **General Performance Information:**

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

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

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

32 **Performance Indicator:**

33 Percentage of accreditation of department by NAIC retained 100%

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

37 **Performance Indicator:**

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

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

42 **Performance Indicators:**

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

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

49 **Performance Indicators:**

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

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

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

12 **General Performance Information:**

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

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

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

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

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

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

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

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

TOTAL EXPENDITURES \$ 3,033,421

MEANS OF FINANCE:

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

State General Fund by:

Fees & Self-generated Revenues \$ 196,140

Statutory Dedications:

Louisiana Economic Development Fund \$ 330,257

TOTAL MEANS OF FINANCING \$ 3,033,421

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

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

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

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

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

1	Resource Services - Authorized Positions (19)	\$ 22,868,698
2	Program Description: <i>Administers the department's financial assistance and</i>	
3	<i>capital programs for Louisiana businesses by providing matching funds, venture</i>	
4	<i>capital, and issuing loan guarantees and other financial mechanisms; acts as staff</i>	
5	<i>for the State Board of Commerce and Industry; administers various tax exemption</i>	
6	<i>programs, the Workforce Development and Training Program, and the Economic</i>	
7	<i>Development Award Program through cooperative agreements with private</i>	
8	<i>companies and public agencies.</i>	
9	Performance Information: <i>Objectives and Performance indicators related to this</i>	
10	<i>appropriation shall be submitted by the Department of Economic Development, no</i>	
11	<i>later than September 15, 2001, for approval by the Commissioner of Administration</i>	
12	<i>and the Joint Legislative Committee on the Budget.</i>	
13	Cluster Services Program - Authorized Positions (17)	\$ 1,959,271
14	Program Description: <i>Markets Louisiana to targeted clusters of in-state,</i>	
15	<i>out-of-state and international businesses; assists potential and existing Louisiana</i>	
16	<i>exporters; maintains foreign offices to provide entree into various global markets.</i>	
17	Performance Information: <i>Objectives and Performance indicators related to this</i>	
18	<i>appropriation shall be submitted by the Department of Economic Development, no</i>	
19	<i>later than September 15, 2001, for approval by the Commissioner of Administration</i>	
20	<i>and the Joint Legislative Committee on the Budget.</i>	
21		
22	TOTAL EXPENDITURES	<u>\$ 58,622,341</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 28,933,443
25	State General Fund by:	
26	Interagency Transfers	\$ 50,000
27	Fees & Self-generated Revenues	\$ 2,758,018
28	Statutory Dedications:	
29	Marketing Fund	\$ 2,221,038
30	Small Business Surety Bonding Fund	\$ 2,000,000
31	Louisiana Economic Development Fund	\$ 22,559,842
32	Federal Funds	<u>\$ 100,000</u>
33		
34	TOTAL MEANS OF FINANCING	<u>\$ 58,622,341</u>
35	EXPENDITURES:	
36	Film and Video - Authorized Positions (2)	<u>\$ 508,912</u>
37	Program Description: <i>Facilitates film and video production in Louisiana by</i>	
38	<i>providing location information, assistance with the procurement of local technical</i>	
39	<i>support and personnel, and help to obtain the cooperation of various governmental</i>	
40	<i>entities when necessary.</i>	
41	Objective: <i>To sustain the direct economic impact of the film and video industry on</i>	
42	<i>the state to at least \$48,300,000.</i>	
43	Performance Indicator:	
44	Dollars left behind by on-location filming	\$48,300,000
45	TOTAL EXPENDITURES	<u>\$ 508,912</u>
46	MEANS OF FINANCING:	
47	State General Fund (Direct)	\$ 453,912
48	State General Fund by:	
49	Fees & Self-generated Revenues	<u>\$ 55,000</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 508,912</u>
51	Payable out of the State General Fund (Direct)	
52	for expenses associated with the reorganization of	
53	the Department of Economic Development	\$ 1,000,000

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

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SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

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

Program Description: *Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special initiatives for the Atchafalaya Trace.*

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

Performance Indicator:
Percentage of department objectives achieved 100%

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

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

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

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

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

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

TOTAL EXPENDITURES \$ 3,190,523

MEANS OF FINANCE:

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

State General Fund by:

Interagency Transfers \$ 173,050

Statutory Dedications:

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

TOTAL MEANS OF FINANCING \$ 3,190,523

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

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

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

1	Auxiliary Account	\$ 151,000
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>\$ 4,126,395</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 3,534,208
7	State General Fund by:	
8	Fees & Self-generated Revenues	<u>\$ 592,187</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 4,126,395</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		
28	06-264 OFFICE OF STATE PARKS	
29	EXPENDITURES:	
30	Parks and Recreation - Authorized Positions (320)	\$ 17,251,328
31	Program Description: <i>Provides outdoor recreational and educational opportuni-</i>	
32	<i>ties by preserving and interpreting natural, historic, and scientific areas of</i>	
33	<i>exceptional value, and by providing outdoor recreation opportunities. Also</i>	
34	<i>administers intergovernmental efforts related to outdoor recreation.</i>	
35	Objective: To increase the annual number of visitors served by the state park system	
36	to at least 1,801,500.	
37	Performance Indicator:	
38	Annual visitation	1,801,500
39	Objective: To ensure that communities which received Federal Land and Water	
40	Conservation Fund grants to develop recreational facilities continue to honor the	
41	requirements of those grants for at least 93% of projects statewide.	
42	Performance Indicator:	
43	Percentage of projects in good standing	93%

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

1	Arts Program - Authorized Positions (11)	\$ 5,964,338
2	Program Description: <i>Provides for enhancement of Louisiana's heritage of</i>	
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
4	<i>various local arts activities and individual artists; also encourages development of</i>	
5	<i>rural and urban arts education programs.</i>	
6	Objective: To increase the audience for sponsored events to 8,700,000.	
7	Performance Indicator:	
8	Audience for sponsored events	8,700,000
9	Objective: To preserve Louisiana's rich folklife heritage, the program will document	
10	three indigenous traditions and assist one organization to responsibly use folk heritage	
11	for tourism or other economic development.	
12	Performance Indicators:	
13	Number of traditions documented	3
14	Organizations assist one organization to use folk heritage	1
15	TOTAL EXPENDITURES	<u>\$ 8,366,938</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 6,394,999
18	State General Fund by:	
19	Fees & Self-generated Revenues	\$ 25,000
20	Statutory Dedications:	
21	Archaeological Curation Fund	\$ 40,000
22	Federal Funds	<u>\$ 1,906,939</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 8,366,938</u>
24	Payable out of the State General Fund (Direct)	
25	through the Cultural Development Program to	
26	the Creole Heritage Foundation	\$ 80,000
27	Payable out of the State General Fund by	
28	Interagency Transfers from the Department	
29	of Environmental Quality (DEQ) for partial	
30	funding of one (1) position in the Cultural	
31	Development program for archaeological	
32	review of permits submitted by DEQ	\$ 22,486
33	Payable out of the State General Fund (Direct)	
34	through the Cultural Development Program	
35	for the Louisiana Regional Folklife Program to	
36	fund the program's two remaining regions	\$ 100,000
37	The Commissioner of Administration shall increase the Table of Organization in the Cultural	
38	Development Program by two (2) positions.	
39	Payable out of the State General Fund (Direct)	
40	through the Arts Program for the Northeast	
41	Louisiana Arts Council	\$ 18,000

1	06-267 OFFICE OF TOURISM		
2	EXPENDITURES:		
3	Administration - Authorized Positions (6)	\$	857,127
4	Program Description: <i>Coordinates the efforts of the other programs in the agency</i>		
5	<i>to ensure that they obtain their objectives and provides direction for marketing</i>		
6	<i>efforts.</i>		
7	Objective: To ensure that all other programs in the Office of Tourism are provided		
8	the support services and leadership needed to accomplish all of their objectives.		
9	Performance Indicator:		
10	Number of objectives not accomplished due to insufficient support services	0	
11	Marketing - Authorized Positions (12)	\$	13,321,339
12	Program Description: <i>Provides advertising for the tourist assets of the state by</i>		
13	<i>designing, creating and distributing advertising materials in all media.</i>		
14	Objective: To develop performance information to demonstrate the effectiveness and		
15	the impact of the tourism marketing efforts of this program towards the growth of the		
16	tourism industry in Louisiana.		
17	Performance Indicator:		
18	Percentage of performance information developed	100%	
19	Welcome Centers - Authorized Positions (49)	\$	1,803,428
20	Program Description: <i>Provides direct information to potential and actual visitors</i>		
21	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers and</i>		
22	<i>by responding to telephone and mail inquiries.</i>		
23	Objective: To maintain the number of visitors to Louisiana Welcome Centers at no		
24	less than 1,550,000 to have the opportunity to provide them information about		
25	Louisiana attractions and to encourage them to extend their stay in the state.		
26	Performance Indicator:		
27	Number of visitors to welcome centers	1,550,000	
28	Consumer Information Services - Authorized Positions (8)	\$	<u>1,520,799</u>
29	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>		
30	<i>telephone service through mailing of fulfillment packages of promotional materials</i>		
31	<i>to inquirers. Also conducts conversion research and target market research.</i>		
32	Objective: To maintain an average turn around time of 14 days from receipt of		
33	inquiry to delivery of tourist information materials.		
34	Performance Indicators:		
35	Average time to provide requested information	14 days	
36	Program cost per packet	\$3.64	
37	TOTAL EXPENDITURES	\$	<u>17,502,693</u>
38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$	350,000
40	State General Fund by:		
41	Interagency Transfers	\$	178,990
42	Fees & Self-generated Revenues	\$	<u>16,973,703</u>
43	TOTAL MEANS OF FINANCING	\$	<u>17,502,693</u>
44	Payable out of the State General Fund (Direct)		
45	to the Marketing Program for expenses related		
46	to the Women's Bassmasters Classic		
47	Tournament in Alexandria	\$	40,000
48	Payable out of the State General Fund (Direct)		
49	to the Marketing Program for expenses related		
50	to hosting the 2001 Redfish Tournament	\$	50,000

1	Payable out of the State General Fund by	
2	Fees & Self-generated Revenues to restore	
3	reductions in the Office of Tourism	\$ 56,000
4	Payable out of the State General Fund (Direct)	
5	through the Marketing Program to the New	
6	Orleans Classic Foundation for promotional and	
7	operational expenses	\$ 100,000
8	Payable out of the State General Fund (Direct)	
9	through the Marketing Program for state match	
10	for federal funding and for the support of the	
11	development of the plans for the Historic Music	
12	Village in Shreveport	\$ 250,000
13	Payable out of the State General Fund (Direct)	
14	through the Marketing Program for expenses	
15	related to the Sci-Port Discovery Center in	
16	Shreveport	\$ 200,000
17	Payable out of the State General Fund (Direct)	
18	to the Marketing Program for additional	
19	expenses	\$ 100,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

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

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

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

Performance Indicator:
Percent of program objectives met 90%

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

Program Description: *Provides support services including accounting, budget, purchasing, personnel, program analysis, grants management, and other management services; includes legal work, including most attorney professional service contracts and all cost of retirees and surviving spouse insurance for the department.*

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

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

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

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

TOTAL EXPENDITURES \$ 24,301,141

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 70,855
3	State General Fund by:	
4	Interagency Transfer	\$ 704,600
5	Fees & Self-generated Revenues	\$ 151,000
6	Statutory Dedications:	
7	Transportation Trust Fund - Federal Receipts	\$ 996,253
8	Transportation Trust Fund - Regular	<u>\$ 22,378,433</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 24,301,141</u>

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

11	EXPENDITURES:	
12	Louisiana Offshore Terminal Authority - Authorized Positions (2)	\$ 144,443
13	Program Description: <i>Oversees and regulates the Louisiana Super Port, including</i>	
14	<i>coordination with other modes of transportation and environmental safety.</i>	
15	Objective: To ensure that there are no reportable incidents of environmental	
16	pollution at the Louisiana Offshore Oil Port and its onshore facilities.	
17	Performance Indicator:	
18	Number of reportable incidents of environmental pollution	0
19	Water Resources - Authorized Positions (44)	\$ 3,410,985
20	Program Description: <i>Manages the state's program for flood control and water</i>	
21	<i>management; includes assessments for the Red River and Sabine River Compacts.</i>	
22	Objective: To conduct flood control activities to result in at least \$100 million in	
23	flood damage reduction and at least \$9,500,000 in savings on flood insurance	
24	premiums for residents of the state.	
25	Performance Indicators:	
26	Flood damage reduction benefits from construction projects	
27	(Millions)	\$100
28	Savings in flood insurance premiums	\$9,500,000
29	Objective: To participate in the development of the state's maritime infrastructure by	
30	funding projects with identified economic benefits of at least \$139,000,000.	
31	Performance Indicator:	
32	Economic benefits of port construction projects (Millions)	\$139
33	Objective: To ensure that 100% of water wells installed meet the required standards	
34	to protect a safe and adequate supply of ground water.	
35	Performance Indicator:	
36	Percentage of water wells installed to required standards	100%
37	Aviation - Authorized Positions (14)	\$ 2,427,006
38	Program Description: <i>Provides administration of the Airport Construction and</i>	
39	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
40	<i>inspection of plans, construction work, and also inspects airports for safety and</i>	
41	<i>compliance with regulations. Projects are funded from Transportation Trust Fund</i>	
42	<i>appropriations in the Capital Outlay Act.</i>	
43	Objective: To maintain the number of major violations detected at state-regulated	
44	public airports at no more than 18.	
45	Performance Indicator:	
46	Number of major violations detected	18
47	Objective: To fund all requests for projects to improve the safety of airports and 80%	
48	of requests to preserve the existing aviation infrastructure.	
49	Performance Indicators:	
50	Percentage of safety related projects funded	100%
51	Percentage of infrastructure preservation projects funded	80%

1	Objective: To be available to provide 315 hours of air transportation in support of	
2	Department of Transportation and Development programs.	
3	Performance Indicator:	
4	Hours of air transportation provided	315
5	Public Transportation - Authorized Positions (13)	<u>\$ 10,690,912</u>
6	Program Description: <i>Manages the state's programs for rural public transportation, and metropolitan area transit planning. Program activities are financed with</i>	
7	<i>federal funds and passed through to local agencies as capital and operating</i>	
8	<i>assistance for public transit systems serving the general public and elderly or</i>	
9	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
10	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
11		
12	Objective: To assist local service providers to provide at least 900,000 passenger	
13	trips for the elderly and persons with disabilities.	
14	Performance Indicator:	
15	Number of passenger trips provided	900,000
16	Objective: To assist rural transportation services to provide at least 900,000	
17	passenger trips in rural areas at an average cost per mile of no more than \$1.20.	
18	Performance Indicators:	
19	Number of passenger trips provided	900,000
20	Average cost per mile	\$1.20
21	Objective: To complete 100% of second phase of passenger rail plan and close or	
22	upgrade two grade crossings on high speed rail lines.	
23	Performance Indicators:	
24	Percentage of plan complete	100%
25	Number of grade crossings closed or upgraded	2
26	TOTAL EXPENDITURES	<u>\$ 16,673,346</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 380,000
29	State General Fund by:	
30	Interagency Transfers	\$ 287,041
31	Fees & Self-generated Revenues	\$ 887,794
32	Statutory Dedications:	
33	Transportation Trust Fund - Federal Receipts	\$ 40,000
34	Transportation Trust Fund - Regular	\$ 5,612,526
35	Federal Funds	<u>\$ 9,465,985</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 16,673,346</u>
37	Payable out of the State General Fund by	
38	Statutory Dedications out of the General Aviation	
39	and Reliever Airport Maintenance Grant Program	
40	Fund to the Aviation Program for grants as	
41	provided by R.S. 2:901-904	\$ 200,000
42	Payable out of the State General Fund (Direct)	
43	through the Aviation Program for operating	
44	expenses of the Louisiana Airport Authority	\$ 220,000
45	Payable out of the State General Fund (Direct)	
46	for continuation of the Chacahoula Watershed Plan	
47	permitting process, including permitting relative to	
48	the parishes of St. Mary, Lafourche, Terrebonne,	
49	and Assumption	\$ 75,000
50	Payable out of the State General Fund (Direct)	
51	through the Water Resources Program for the	
52	operating expenses of the Amite River Basin	
53	Commission	\$ 200,000

1	Payable out of the State General Fund (Direct)	
2	through the Water Resources Program to the Fifth	
3	Levee District Board for the main Mississippi	
4	River levee	\$ 150,000
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Transportation	
7	Trust Fund - Regular to the Water Resources	
8	Program for monitoring water wells in the	
9	Alexandria area	\$ 100,000
10	07-276 ENGINEERING AND OPERATIONS	
11	EXPENDITURES:	
12	Planning and Programming - Authorized Positions (86)	\$ 11,421,025
13	Program Description: <i>Responsible for long-range planning for highway needs,</i>	
14	<i>pavement management, data analysis, and safety. The Planning and Programming</i>	
15	<i>Program identifies and prioritizes projects in the Highway Priority construction</i>	
16	<i>program. It also assists with planning and programming of the state's other</i>	
17	<i>infrastructure needs.</i>	
18	Objective: To develop a program of transportation projects which allows for the most	
19	efficient allocation of funds by providing developed projects equal to at least 125% of	
20	projected funding available.	
21	Performance Indicator:	
22	Percentage of available funds programmed	125%
23	Objective: To provide timely and effective completion of environmental documents	
24	for project clearance such that 85% of projects receive clearance.	
25	Performance Indicator:	
26	Percentage of projects receiving clearance	85%
27	Objective: To reduce crash rates by 10% at identified sites through highway safety	
28	improvements.	
29	Performance Indicator:	
30	Percentage reduction in crash rates at sites	10%
31	Highways - Authorized Positions (1000)	\$ 72,520,292
32	Program Description: <i>Responsible for the design and coordination of construction</i>	
33	<i>activities carried out by the department; includes real estate acquisition, environ-</i>	
34	<i>mental, training, research, weights and standards, permitting, traffic services, bridge</i>	
35	<i>maintenance, and inspections.</i>	
36	Objective: To ensure that at least 75% of projects are let to contract in or before the	
37	month planned and that projects will be delivered by the program equal to 110% of	
38	the initially available funds.	
39	Performance Indicators:	
40	Percentage of projects let to contract in or before month planned	75%
41	Percentage of initially available funds equivalent to delivered projects	
42	costs	110%
43	Objective: To produce plans of the quality to ensure that major plan changes will be	
44	equal to no more than 6% of construction costs and that bid costs will be within 5%	
45	of estimated costs.	
46	Performance Indicators:	
47	Cost of plan changes as a percentage of construction costs	6%
48	Average percentage variation between estimated costs and bid costs	5%
49	Objective: To ensure the percentage of system miles with unacceptable capacity	
50	levels does not exceed 5.8%.	
51	Performance Indicator:	
52	Percentage of system with unacceptable capacity levels	5.8%

1	Objective: To maintain roadsides and rest areas by the collection of at least 50,000	
2	cubic yards of litter, by maintaining the frequency of mowing on Interstates to an	
3	average 45-day interval (during mowing season) and by maintaining 24-hour security	
4	at 20 rest areas.	
5	Performance Indicators:	
6	Cubic yards of litter collected	50,000
7	Average number of days between mowing on Interstates	45
8	Rest areas with 24-hour security	20
9	TOTAL EXPENDITURES	<u>\$ 317,874,948</u>

10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Interagency Transfers	\$ 363,394
13	Fees & Self-generated Revenues	\$ 44,175,258
14	Statutory Dedications:	
15	DOTD Right of Way Permit Processing Fund	\$ 484,185
16	Transportation Trust Fund - Federal Receipts	\$ 31,739,265
17	Transportation Trust Fund - Regular	\$ 236,612,846
18	Transportation Trust Fund - TIME	\$ 4,000,000
19	Federal Funds	<u>\$ 500,000</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 317,874,948</u>

21	Payable out of the State General Fund (Direct)	
22	for repairs to a drain and drinking water pipe	
23	at Elgin's Springs on Louisiana Highway No. 2	
24	in Union Parish	\$ 25,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

08-400 CORRECTIONS - ADMINISTRATION

29	EXPENDITURES:	
30	Office of the Secretary - Authorized Positions (21)	\$ 1,533,818
31	<i>Program Description: Provides departmentwide administration, policy develop-</i>	
32	<i>ment, financial management and audit functions; also maintains the Crime Victims</i>	
33	<i>Services Bureau and is responsible for implementation of and reporting on Project</i>	
34	<i>Clean-Up.</i>	
35	Objective: To maintain American Correctional Association (ACA) accreditation	
36	departmentwide.	
37	Performance Indicator:	
38	Percentage of department institutions and functions with ACA	
39	accreditation	100%
40	Objective: To oversee implementation of Project Clean-Up in state adult and juvenile	
41	institutions, maintaining an overall average project service level of at least 19,000	
42	man-hours per week.	
43	Performance Indicator:	
44	Overall average project service level (in man hours per week)	19,000

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

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

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

7 **08-402 LOUISIANA STATE PENITENTIARY**

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

10 **Program Description:** *Provides administration and institutional support. 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 2.2% and 7.4%, respectively, of the total institution budget. The average cost per inmate day is approximately \$47.76.*

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

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

21	Incarceration - Authorized Positions (1,535)	\$ 66,009,199
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22 **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 5,108 maximum custody inmates; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 71.6% of the total institution budget.*

27 **Objective:** To prohibit escapes.

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

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

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

33	Rehabilitation - Authorized Positions (9)	\$ 649,403
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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 0.7% 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 180
43 Number of inmates receiving GED 70
44 Average monthly enrollment in vo-tech program 100
45 Number of inmates receiving vo-tech certificate 45
46 Average monthly enrollment in literacy program 850
47 Percentage of eligible population participating in educational activities 36%
48 Percentage of eligible population on a waiting list for educational activities 20%

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

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

1	Incarceration - Authorized Positions (275)	\$ 9,802,347
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,000 female offenders of all custody classes; mainte-</i>	
5	<i>nance and support of the facility and equipment; and Project Clean-Up. The</i>	
6	<i>Incarceration Program comprises approximately 65.5% of the total institution</i>	
7	<i>budget.</i>	
8	Objective: To prohibit escapes.	
9	Performance Indicator:	
10	Number of escapes	0
11	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
12	Performance Indicator:	
13	Number of inmates per corrections security officer	3.9
14	Rehabilitation - Authorized Positions (5)	\$ 226,891
15	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
16	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
17	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
18	<i>Rehabilitation Program comprises approximately 1.5% of the total institution</i>	
19	<i>budget.</i>	
20	Objective: To maximize the opportunity for inmates to participate in academic,	
21	vocational, and literacy activities on an annual basis.	
22	Performance Indicators:	
23	Average monthly enrollment in adult basic education program	55
24	Number of inmates receiving GED	36
25	Average monthly enrollment in vo-tech program	86
26	Number of inmates receiving vo-tech certificate	46
27	Average monthly enrollment in literacy program	94
28	Percentage of eligible population participating in educational activities	31%
29	Percentage of eligible population on a waiting list for educational activities	34%
30	Health Services - Authorized Positions (39)	\$ 2,812,088
31	Program Description: <i>Provides medical services, dental services, mental health</i>	
32	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
33	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
34	<i>Services Program comprises approximately 18.4% of the total institution budget.</i>	
35	Objective: To allow for maximum participation of healthy inmates in institutional	
36	programs to the greatest extent possible on a daily basis.	
37	Performance Indicators:	
38	Average cost for health services per inmate day	\$7.70
39	Percentage of inmates on regular duty	98.8%
40	Auxiliary Account	<u>\$ 1,100,000</u>
41	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
42	<i>items from the institution's canteen.</i>	
43	TOTAL EXPENDITURES	<u>\$ 15,428,338</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 14,127,472
46	State General Fund by:	
47	Interagency Transfers	\$ 39,175
48	Fees & Self-generated Revenues	<u>\$ 1,261,691</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 15,428,338</u>

1 **08-408 ALLEN CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3	Administration	\$	92,747
4	Program Description: <i>Includes heating and air conditioning service contracts, risk management premiums, and major repairs. The Administrative Program comprises approximately 1.7% of the total institution budget. The average cost per inmate day is approximately \$26.37.</i>		

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

12	Purchase of Correctional Services	\$	<u>14,709,091</u>
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13	Program Description: <i>Privately managed correctional facility for 1,538 inmates operated by Wackenhut Corporation; uses aggressive classification procedures to assist inmates in correcting antisocial behavior. The Purchase of Correctional Services Program comprises approximately 98.3% of the total institution budget.</i>		
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17	Objective: To prohibit escapes.
----	--

18	Performance Indicator:
19	Number of escapes 0

20	Objective: To protect staff and inmates from security breaches on a 24-hour basis.
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21	Performance Indicator:
22	Number of inmates per corrections security officer 5.9

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

25	Performance Indicators:		
26	Average monthly enrollment in adult basic education	144	
27	Number of inmates receiving GED	36	
28	Average monthly enrollment in vo-tech program	85	
29	Number of inmates receiving vo-tech certificate	98	
30	Average monthly enrollment in literacy program	39	
31	Percentage of eligible population participating in educational activities	18%	
32	Percentage of eligible population on a waiting list for educational activities	7%	
33	Percentage of inmates on regular duty	98.2%	

34	TOTAL EXPENDITURES	\$	<u>14,801,838</u>
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35 **MEANS OF FINANCE:**

36	State General Fund (Direct)	\$	14,776,698
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37	State General Fund by:		
38	Interagency Transfers	\$	<u>25,140</u>

39	TOTAL MEANS OF FINANCING	\$	<u>14,801,838</u>
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40	Payable out of the State General Fund (Direct)		
41	to the Purchase of Correctional Services Program		
42	for a four percent (4%) inflation adjustment	\$	587,779

1	Auxiliary Account	\$ 1,600,000
2	<i>Account Description: 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	<i>Program Description: 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	<i>Program Description: 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	<i>Program Description: 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	<i>Account Description: 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	\$ 150,600
5	Fees & Self-generated Revenues	\$ <u>643,604</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	Payable out of the State General Fund (Direct)	
32	to the Incarceration Program for additional	
33	slots in the IMPACT Program, in the event	
34	that House Bill No. 1039 of the 2001 Regular	
35	Session of the Legislature is enacted into law	
		\$ 883,000
36	08-414 DAVID WADE CORRECTIONAL CENTER	
37	EXPENDITURES:	
38	Administration - Authorized Positions (21)	\$ 2,652,610
39	Program Description: <i>Provides administration and institutional support.</i>	
40	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
41	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
42	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
43	<i>Administration and institutional support comprise approximately 3.5% and 6.2%,</i>	
44	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
45	<i>approximately \$38.27.</i>	
46	Objective: To maintain ACA accreditation standards while continuing to provide	
47	services in the most economical, efficient, and effective way possible.	
48	Performance Indicator:	
49	Percentage of unit that is ACA accredited	100%

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 25,361,761
3	State General Fund by:	
4	Interagency Transfers	\$ 120,327
5	Fees & Self-generated Revenues	\$ <u>1,861,859</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>27,343,947</u>

7 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

8	EXPENDITURES:	
9	Administration - Authorized Positions (17)	\$ 1,970,863
10	Program Description: <i>Provides administration and institutional support.</i>	
11	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
12	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
13	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
14	<i>Administration and institutional support comprise approximately 3.9% and 5.6%,</i>	
15	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
16	<i>approximately \$43.73.</i>	
17	Objective: To maintain ACA accreditation standards while continuing to provide	
18	services in the most economical, efficient, and effective way possible.	
19	Performance Indicator:	
20	Percentage of unit that is ACA accredited	100%
21	Incarceration - Authorized Positions (351)	\$ 14,347,904
22	Program Description: <i>Provides security; services related to the custody and care</i>	
23	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
24	<i>clothing, and laundry) for 1,156 multi-level custody offenders; maintenance and</i>	
25	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
26	<i>Program comprises approximately 74.3% of the total institution budget.</i>	
27	Objective: To prohibit escapes.	
28	Performance Indicator:	
29	Number of escapes	0
30	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
31	Performance Indicator:	
32	Number of inmates per corrections security officer	3.5
33	Rehabilitation - Authorized Positions (4)	\$ 195,687
34	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
35	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
36	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
37	<i>Rehabilitation Program comprises approximately 1.0% of the total institution</i>	
38	<i>budget.</i>	
39	Objective: To maximize the opportunity for inmates to participate in academic,	
40	vocational, and literacy activities on an annual basis.	
41	Performance Indicators:	
42	Average monthly enrollment in adult basic education	60
43	Number of inmates receiving GED	36
44	Average monthly enrollment in vo-tech program	30
45	Number of inmates receiving vo-tech certificate	8
46	Average monthly enrollment in literacy program	56
47	Percentage of eligible population participating in educational activities	15%
48	Percentage of eligible population on a waiting list for educational activities	9%

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	Bridge City Correctional Center for Youth - Authorized Positions (175)	\$ 7,987,881
2	Program Description: <i>Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders. Provides for the custody, control, case and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.</i>	
3		
4		
5		
6		
7	Objective: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	
8		
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 security breaches on a 24-hour basis.	
13		
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 assessed needs of juvenile offenders.	
19		
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 both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.</i>	
29		
30		
31	Objective: Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.	
32		
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 intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term facilities.	
37		
38		
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, including both residential and nonresidential programs.</i>	
49		
50	Objective: To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.	
51		
52	Performance Indicators:	
53	Residential Programs:	
54	Number of residential contract programs	41
55	Cost per day per youth in residential programs	\$85.26
56	Average daily census, residential programs	540
57	Nonresidential Programs:	
58	Number of nonresidential programs	14
59	Cost per case in nonresidential programs	\$2,937
60	Average daily census, nonresidential programs	360
61	Number of clients served in nonresidential programs	1,650
62	TOTAL EXPENDITURES	<u>\$ 117,513,519</u>

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

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

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

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

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

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

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

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

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

31 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

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

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

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

44 TOTAL EXPENDITURES \$ 3,165,945

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

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

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 6,257,987
4	Fees & Self-generated Revenues	\$ 21,995,290
5	Statutory Dedications:	
6	Riverboat Gaming Enforcement Fund	\$ 1,006,423
7	Video Draw Poker Device Fund	\$ <u>1,873,127</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>31,132,827</u>

9	Payable out of the State General Fund by	
10	Fees and Self-generated Revenues to the Office	
11	of Management and Finance for moving expenses	\$ 281,300
12	Payable out of the State General Fund by	
13	Interagency Transfers from the Department of	
14	Revenue to the Office of Management	
15	and Finance for increased utility expenses	\$ 49,060

16 **08-419 OFFICE OF STATE POLICE**

17	EXPENDITURES:	
18	Traffic Enforcement Program - Authorized Positions (915)	\$ 52,468,361

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

25 **General Performance Information:**

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

27	<i>Troop Traffic Enforcement:</i>	
28	<i>Number of criminal arrests</i>	3,978
29	<i>Road patrol mileage</i>	11,626,442
30	<i>Total number of crashes investigated</i>	35,337
31	<i>Transportation and Environmental Safety Section:</i>	
32	<i>Number of Weights and Standards vehicle inspections conducted</i>	5,734
33	<i>Number of Motor Carrier Safety inspections conducted</i>	35,163
34	<i>Number of hazardous material transportation incidents</i>	2,440
35	<i>Number of hazardous material fixed site incidents</i>	2,810

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

39 **Performance Indicators:**

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

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

45 **Performance Indicators:**

46	Number of fatal commercial related crashes	148
47	Number of Motor Carrier Safety compliance reviews conducted	42
48	Number of Commercial Motor Vehicle moving violations	6,060

49 **Objective:** Through the Transportation and Environmental Safety Section, Weights
 50 and Standards Unit, to increase the number of commercial carriers that are in excess
 51 of 10,000 pounds above their lawful gross vehicle weight cited by 5% from 2000-
 52 2001 estimates.

53 **Performance Indicators:**

54	Number of commercial carriers exceeding 10,000 pounds	
55	of lawful gross vehicle weight cited	700
56	Number of Weights and Standards vehicle inspections conducted	8,000

1	Objective: The Transportation and Environmental Safety Section, through the Right-	
2	to-Know Unit, will respond to 100% of calls reporting hazardous materials spills or	
3	violations.	
4	Performance Indicators:	
5	Percentage of calls reporting hazardous materials spills or	
6	violations responded to by the Right-to-Know unit	100%
7	Number of Right-to-Know chemical violations cited	570
8	Objective: Through the Transportation and Environmental Safety Section,	
9	Explosives Control Activity, to inspect 60% of licensed magazine facilities in	
10	accordance with the Explosive Control Act.	
11	Performance Indicators:	
12	Percentage of licensed magazine facilities inspected	60%
13	Number of licensed magazine inspections conducted	347
14	Number of licensed magazine facilities for which	
15	inspections are mandated	578
16	Objective: The Transportation and Environmental Safety Section, through the	
17	Department of Public Safety (DPS) Police will return the level of security for the	
18	Capitol Park to the same level as achieved in FY 1999-2000 (117,000 miles	
19	patrolled).	
20	Performance Indicators:	
21	Total number of miles patrolled - Capitol Park	117,000
22	Total number of contacts: crash investigations, arrests,	
23	citations, etc. – Capitol Park	2,500
24	Objective: The Transportation and Environmental Safety Section, through the Safety	
25	Enforcement Section will maintain voluntary compliance to the Compulsory Insurance	
26	Law in FY 2001-2002.	
27	Performance Indicator:	
28	Number of suspended driver's licenses picked up	2,810
29	Number of vehicle licenses seized for insurance non-compliance	1,875
30	Criminal Investigation Program - Authorized Positions (194)	\$ 11,138,553
31	Program Description: <i>Responsible for the enforcement of all statutes relating to</i>	
32	<i>criminal activity; serves as a repository for information and point of coordination</i>	
33	<i>for multi-jurisdictional investigations; conducts investigations for the Louisiana</i>	
34	<i>Lottery Corporation; reviews referrals and complaints related to insurance fraud in</i>	
35	<i>a timely manner; conducts background investigations on new and current</i>	
36	<i>employees; investigate cases involving the distribution of narcotic and dangerous</i>	
37	<i>substances.</i>	
38	General Performance Information:	
39	<i>(All data are for FY 1999-00.)</i>	
40	Detective Division:	
41	Percentage of cases closed	96.7%
42	Number of felony arrests	640
43	Number of other agency assists	3,970
44	Value of stolen property recovered	\$4,090,007
45	Narcotics Division:	
46	Percentage of cases closed	84.3%
47	Number of narcotics arrests	798
48	Value of narcotics seized	\$34,415,304
49	Objective: Through the Detectives Division, to hold the number of cases opened to	
50	a level no lower than 575.	
51	Performance Indicator:	
52	Number of cases opened	577
53	Objective: The Narcotics Section will hold the number of cases opened to a level no	
54	lower than 400.	
55	Performance Indicator:	
56	Number of cases opened	405
57	Objective: The Insurance Fraud Section will increase the number of cases opened by	
58	50% over the estimated FY 2000-2001 performance level (110).	
59	Performance Indicator:	
60	Number of cases opened	170

1	Operational Support Program - Authorized Positions (171)	\$ 43,889,537
2	Program Description: <i>Provides support services to personnel within the Office of</i>	
3	<i>State Police and other public law enforcement agencies; operates the crime</i>	
4	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
6	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
7	<i>officials and conducts background investigations on new and current employees</i>	
8	<i>through its Internal Affairs Section.</i>	
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: <i>Regulates, licenses, and investigates gaming activities in</i>	
39	<i>the state, including, video poker, riverboat, land-based, and Indian gaming,, and</i>	
40	<i>gaming equipment and manufacturers.</i>	
41	General Performance Information:	
42	<i>(All data are for FY 1999-00.)</i>	
43	<i>Video Poker Gaming Enforcement:</i>	
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	<i>Riverboat Gaming Enforcement:</i>	
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	<i>Land-based Casino Gaming Enforcement:</i>	
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	<i>Indian Gaming Enforcement:</i>	
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	Account Description: <i>Provides for payment of debt service and maintenance</i>	
30	<i>expenses associated with statewide communication system.</i>	
31	TOTAL EXPENDITURES	<u>\$ 128,095,756</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ 4,041,061
35	Fees & Self-generated Revenues	\$ 19,168,966
36	Statutory Dedications:	
37	Public Safety DWI Testing, Maintenance and Training	\$ 626,755
38	Louisiana Towing and Storage Fund	\$ 318,093
39	Riverboat Gaming Enforcement Fund	\$ 53,745,331
40	Video Draw Poker Device Fund	\$ 2,526,873
41	Transportation Trust Fund - Regular	\$ 40,309,765
42	Concealed Handgun Permit Fund	\$ 350,201
43	Right to Know Fund	\$ 886,376
44	Weights and Standards Mobile Police Force Fund	\$ 1,350,365
45	Insurance Fraud Investigation	\$ 1,133,855
46	Hazardous Materials Emergency Response Fund	\$ 115,129
47	Explosives Trust Fund	\$ 25,795
48	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ 450,000
49	Federal Funds	<u>\$ 3,047,191</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 128,095,756</u>
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenues to the Criminal	
53	Investigations Program for training expenses and	
54	equipment acquisitions related to drug enforcement	
55	activities	\$ 493,148

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

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

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

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

15 **EXPENDITURES:**

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

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

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

28 **Performance Indicators:**

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

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

49 **MEANS OF FINANCE:**

50 State General Fund by:
51 Interagency Transfers \$ 206,946
52 Fees & Self-generated Revenues from prior and current
53 year collections \$ 39,826,660
54 Statutory Dedications:
55 Office of Motor Vehicle Testing Fund \$ 22,000
56 Motor Vehicles Customer Service and Technology Fund \$ 4,942,010

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

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

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

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

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

16 EXPENDITURES:

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

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

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

26 **Performance Indicators:**

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

45 TOTAL EXPENDITURES \$ 2,266,031

46 MEANS OF FINANCE:

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

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

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

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

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

5 TOTAL MEANS OF FINANCING \$ 535,337

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

7 EXPENDITURES:

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

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

14 **General Performance Information:**

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

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

24 **Performance Indicators:**

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

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

30 **Performance Indicators:**

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

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

37 **Performance Indicators:**

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

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

42 **Performance Indicators:**

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

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

47 **Performance Indicators:**

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

51 TOTAL EXPENDITURES \$ 11,999,050

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

11 **SCHEDULE 09**

12 **DEPARTMENT OF HEALTH AND HOSPITALS**

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

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

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

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

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

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

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

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

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

17 **EXPENDITURES:**

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

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

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

26 **Performance Indicators:**

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

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

44 **Performance Indicators:**

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

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

49 **Performance Indicators:**

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

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

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

7 **09-306 MEDICAL VENDOR PAYMENTS**

8 EXPENDITURES:

9 Payments to Private Providers - Authorized Positions (0) \$2,269,874,542

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

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

15 **Performance Indicators:**

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

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

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

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

26 **Performance Indicators:**

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

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

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

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

37 **Performance Indicators:**

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

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

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

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

49 **Performance Indicator:**

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

51 TOTAL EXPENDITURES \$3,508,802,912

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 830,099,865
3	State General Fund by:	
4	Interagency Transfers	\$ 1,419,607
5	Fees & Self-generated Revenues	\$ 58,402,338
6	Statutory Dedications:	
7	Louisiana Medical Assistance Trust Fund	\$ 89,200,000
8	Louisiana Fund	\$ 31,527,863
9	Federal Funds	<u>\$2,498,153,239</u>
10		
	TOTAL MEANS OF FINANCING	<u>\$3,508,802,912</u>

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

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

16 Provided, however, that in addition to any amounts specifically appropriated for payment of
 17 cost report settlements to Federally Qualified Health Centers, the Secretary of the Department
 18 of Health and Hospitals shall allocate an additional \$450,000 from the total appropriated
 19 herein for the Payments to Private Providers Program for payment of cost report settlements
 20 which are received from Federally Qualified Health Clinics during Fiscal Year 2001-2002 and
 21 are considered payable during that year.

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

27	EXPENDITURES:	
28	Payments to Private Providers	<u>\$ 98,515,520</u>
29		
	TOTAL EXPENDITURES	<u>\$ 98,515,520</u>

30	MEANS OF FINANCE:	
31	State General Fund by	
32	Statutory Dedications:	
33	Louisiana Medical Assistance Trust Fund	\$ 29,200,000
34	Federal Funds	<u>\$ 69,315,520</u>
35		
	TOTAL MEANS OF FINANCING	<u>\$ 98,515,520</u>

36	EXPENDITURES:	
37	Payments to Private Providers	<u>\$ 42,182,607</u>
38		
	TOTAL EXPENDITURES	<u>\$ 42,182,607</u>

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

43	EXPENDITURES:	
44	Payments to Private Providers for anticipated costs	<u>\$ 104,894,280</u>
45		
	TOTAL EXPENDITURES	<u>\$ 104,894,280</u>

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

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

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

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

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

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

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

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

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

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

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Medicaid Trust Fund for the Elderly	\$ 18,706,142
5	Federal Funds	<u>\$ 44,405,000</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 63,111,142</u>
7	EXPENDITURES:	
8	Payments to Public Providers	<u>\$ 4,487,050</u>
9		
	TOTAL EXPENDITURES	<u>\$ 4,487,050</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 1,329,962
12	Federal Funds	<u>\$ 3,157,088</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 4,487,050</u>
14	EXPENDITURES:	
15	Payments to Public Providers for additional	
16	support for the Office for Citizens with Develop-	
17	mental Disabilities and the state developmental	
18	centers	<u>\$ 6,841,894</u>
19		
	TOTAL EXPENDITURES	<u>\$ 6,841,894</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 2,027,937
22	Federal Funds	<u>\$ 4,813,957</u>
23		
	TOTAL MEANS OF FINANCING	<u>\$ 6,841,894</u>
24	EXPENDITURES:	
25	Payments to Public Providers for the Peltier-	
26	Lawless Developmental Center for contracts with	
27	the Lafourche Association for Retarded Citizens	<u>\$ 188,380</u>
28		
	TOTAL EXPENDITURES	<u>\$ 188,380</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 55,836
31	Federal Funds	<u>\$ 132,544</u>
32		
	TOTAL MEANS OF FINANCING	<u>\$ 188,380</u>
33	EXPENDITURES:	
34	Payments to Public Providers for restoration	
35	of Title XIX funds for salaries for the Louisiana	
36	Special Education Center	<u>\$ 91,026</u>
37		
	TOTAL EXPENDITURES	<u>\$ 91,026</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 26,981
40	Federal Funds	<u>\$ 64,045</u>
41		
	TOTAL MEANS OF FINANCING	<u>\$ 91,026</u>

1	EXPENDITURES:	
2	Uncompensated Care Costs	\$ <u>21,331,740</u>
3		
	TOTAL EXPENDITURES	\$ <u>21,331,740</u>
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 6,335,527
6	Federal Funds	\$ <u>14,996,213</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>21,331,740</u>
8	EXPENDITURES:	
9	Uncompensated Care Costs for additional	
10	payments to Louisiana State University - Health	
11	Care Services Division	\$ <u>53,198,653</u>
12		
	TOTAL EXPENDITURES	\$ <u>53,198,653</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 15,800,000
15	Federal Funds	\$ <u>37,398,653</u>
16		
	TOTAL MEANS OF FINANCING	\$ <u>53,198,653</u>
17	EXPENDITURES:	
18	Uncompensated Care Costs for	
19	Louisiana State University - Health	
20	Sciences Center to contract for	
21	additional inpatient psychiatric beds in	
22	the Shreveport area	\$ <u>600,000</u>
23		
	TOTAL EXPENDITURES	\$ <u>600,000</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 178,200
26	Federal Funds	\$ <u>421,800</u>
27		
	TOTAL MEANS OF FINANCING	\$ <u>600,000</u>
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Health Excellence	
30	Fund for medical payments of the Louisiana Children's	
31	Health Insurance Program	\$ 200,000
32	EXPENDITURES:	
33	Payments to Private Providers for implementing	
34	the Medicaid eligibility option authorized by the	
35	Federal Breast and Cervical Cancer Prevention	
36	and Treatment Act of 2000 (P.L.106-354)	\$ <u>700,000</u>
37		
	TOTAL EXPENDITURES	\$ <u>700,000</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 207,480
40	Federal Funds	\$ <u>492,520</u>
41		
	TOTAL MEANS OF FINANCING	\$ <u>700,000</u>

1	EXPENDITURES:	
2	Payments to Private Providers for	
3	a per diem rate increase for nursing	
4	homes of up to \$5.22 subject to	
5	verification of costs by the Department	
6	of Health and Hospitals to be completed	
7	no later than July 15, 2001	<u>\$ 47,835,673</u>
8		
	TOTAL EXPENDITURES	<u>\$ 47,835,673</u>

9	MEANS OF FINANCE:	
10	State General Fund by:	
11	Statutory Dedications:	
12	Medicaid Trust Fund for the Elderly	\$ 14,178,493
13	Federal Funds	<u>\$ 33,657,180</u>
14		
	TOTAL MEANS OF FINANCING	<u>\$ 47,835,673</u>

15 **09-307 OFFICE OF THE SECRETARY**

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

1	Grants Program - Authorized Positions (0)	\$ 8,941,528
2	Program Description: <i>Provides funding for Hotel Dieu lease payment, the</i>	
3	<i>technology assistance grant, and Rural Health Grant and Physicians Loan</i>	
4	<i>Repayment programs that are proposed to be transferred from the Office of Public</i>	
5	<i>Health.</i>	
6	Objective: To recruit a minimum of 12 new healthcare practitioners in rural and	
7	underserved areas through the State Loan Repayment Program.	
8	Performance Indicator:	
9	Number of new health care practitioners recruited to work in rural	
10	and underserved areas	12
11	Auxiliary Account - Authorized Positions (8)	<u>\$ 259,743</u>
12	Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
13	<i>administration which operates a day care center and parking garage at Charity</i>	
14	<i>Hospital and Medical Center of Louisiana at New Orleans financed by self-</i>	
15	<i>generated revenues.</i>	
16	TOTAL EXPENDITURES	<u>\$ 37,576,117</u>
17	MEANS OF FINANCE	
18	State General Fund (Direct)	\$ 27,628,708
19	State General Fund by:	
20	Interagency Transfers	\$ 6,302,209
21	Fees & Self-generated Revenues	\$ 314,585
22	Federal Funds	<u>\$ 3,330,615</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 37,576,117</u>
24	EXPENDITURES:	
25	State match for the expansion of the state loan	
26	repayment program for primary health care	
27	professionals	<u>\$ 300,000</u>
28	TOTAL EXPENDITURES	<u>\$ 300,000</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 150,000
31	Federal Funds	<u>\$ 150,000</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 300,000</u>
33	Payable out of the State General Fund (Direct)	
34	for salaries and related benefits for restoration	
35	of twenty-five (25) positions	\$ 1,464,088
36	Payable out of the State General Fund (Direct)	
37	for the Nursing Supply and Demand Commission	
38	to study the shortage of registered nurses in Louisiana	\$ 24,000
39	09-311 NEW ORLEANS HOME AND REHABILITATION CENTER	
40	EXPENDITURES:	
41	Administration and General Support - Authorized Positions (19)	\$ 1,249,629
42	Program Description: <i>Administers this certified skilled nursing facility serving the</i>	
43	<i>chronically ill, most of whom are indigent, in the New Orleans region.</i>	
44	Objective: To maintain compliance with Health Care Financing Authority (HCFA),	
45	licensing and certification through annual inspection by inspection by health standards,	
46	fire marshal, and health inspectors.	
47	Performance Indicator:	
48	Percentage compliance with HCFA license and certification	
49	standards	95%

1	Patient Services - Authorized Positions (146)	\$ 5,613,454
2	Program Description: <i>Provides medical and nursing care and ancillary services</i>	
3	<i>to resident patients. Patient conditions include birth defects, accident trauma,</i>	
4	<i>debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.</i>	
5	<i>Provides a comprehensive integrated system of medical care for residents requiring</i>	
6	<i>temporary or long-term care, nursing care and rehabilitation services. This facility</i>	
7	<i>is staffed for 195 beds.</i>	
8	Objective: To maintain the health of the residents it serves at a cost at or below the	
9	annual medical inflation rates set forth by the Division of Administration while	
10	maintaining an occupancy rate of 95%.	
11	Performance Indicators:	
12	Total clients served	235
13	Cost per client day	\$116
14	Occupancy rate	95%
15	Auxiliary Account	\$ <u>2,000</u>
16	Account 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>6,865,083</u>
19	MEANS OF FINANCE	
20	State General Fund by:	
21	Interagency Transfers	\$ 5,376,258
22	Fees & Self-generated Revenues	\$ 1,051,320
23	Federal Funds	\$ <u>437,505</u>
24	TOTAL MEANS OF FINANCING	\$ <u>6,865,083</u>
25	09-319 VILLA FELICIANA MEDICAL COMPLEX	
26	EXPENDITURES:	
27	Administration and General Support - Authorized Positions (106)	\$ 5,194,672
28	Program Description: <i>Provides administration for this facility which provides</i>	
29	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
30	<i>debilitating chronic diseases and conditions.</i>	
31	Objective: To maintain annual Health Care Financing Administration (HCFA)	
32	certification for participation in long term care reimbursement programs through 95%	
33	standards compliance.	
34	Performance Indicator:	
35	Percentage compliance with HCFA license and certification standards	95%
36	Patient Services - Authorized Positions (264)	\$ 11,219,772
37	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>	
38	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
39	<i>disabilities. Most patients require partial assistance and many require complete</i>	
40	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
41	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
42	<i>275 beds.</i>	
43	Objective: To provide medical services in a cost effective manner to an average daily	
44	census of 240 patients.	
45	Performance Indicators:	
46	Total clients served	317
47	Cost per client day	\$192
48	Occupancy rate	96.1%
49	Auxiliary Account	\$ <u>50,000</u>
50	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>	
51	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
52	TOTAL EXPENDITURES	\$ <u>16,464,444</u>

1	Objective: Through its Seafood Sanitation activities, to annually inspect at least	
2	2,640 permitted seafood processors to ensure compliance.	
3	Performance Indicator:	
4	Percentage of the state's permitted seafood processors in compliance	90%
5	Objective: Through its Individual Sewerage activities, to have 95% of all applica-	
6	tions issued result in the installation of approved sewage disposal systems.	
7	Performance Indicator:	
8	Percentage of all applications issued that result in the installation	
9	of approved sewage disposal systems	95%
10	Objective: Through its Retail Food activities, to maintain a 90% minimum	
11	compliance rate for permitted retail food establishments.	
12	Performance Indicators:	
13	Number of inspections of permitted retail food establishments	51,500
14	Percentage of permitted establishments in compliance	90%
15	Objective: Through the Safe Drinking Water activities, to monitor at least 95% of	
16	the public water systems to ensure that standards for bacteriological compliance are	
17	being met.	
18	Performance Indicator:	
19	Percentage of public water systems meeting bacteriological MCL	
20	compliance	94%
21	Vital Records and Statistics - Authorized Positions (71)	<u>\$ 3,087,727</u>
22	Program Description: <i>The Vital Records and Statistics Program collects and</i>	
23	<i>stores public health related documents, including birth certificates and other</i>	
24	<i>evidentiary documents needed by citizens for a number of purposes. This program</i>	
25	<i>also analyzes data from these and other public health records used by public health,</i>	
26	<i>and other health care providers to monitor health status indicators of the effective-</i>	
27	<i>ness of public and other health care activities, and to plan for new health care</i>	
28	<i>programs and initiatives.</i>	
29	Objective: Through its Vital Records Registry, to process at least 174,000 of	
30	Louisiana vital event records annually and within 24 hours fill at least 98% of all	
31	requests for emergency document services.	
32	Performance Indicator:	
33	Number of vital records processed	174,000
34	TOTAL EXPENDITURES	<u>\$ 231,682,096</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 37,644,792
37	State General Fund by:	
38	Interagency Transfers	\$ 16,944,377
39	Fees & Self-generated Revenues	\$ 24,361,634
40	Statutory Dedications:	
41	Louisiana Fund	\$ 6,300,000
42	Oyster Sanitation Fund	\$ 91,000
43	Federal Funds	<u>\$ 146,340,293</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 231,682,096</u>
45	EXPENDITURES:	
46	Personal Health Services - Authorized Positions (87)	<u>\$ 4,267,706</u>
47	TOTAL EXPENDITURES	<u>\$ 4,267,706</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 1,835,614
50	Federal Funds	<u>\$ 2,432,092</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 4,267,706</u>

1 Payable out of the State General Fund (Direct)
2 to the Environmental Health Services Program for
3 the collection of drinking water samples \$ 900,000

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

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

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

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

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

24 **09-330 OFFICE OF MENTAL HEALTH (Central Office)**

25 **EXPENDITURES:**

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

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

32 **Performance Indicator:**
33 Percentage of Community Mental Health Centers (CMHCs)
34 licensed statewide 100%

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

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

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

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,783,012
3	State General Fund by:	
4	Interagency Transfers	\$ 110,275
5	Fees & Self-generated Revenues	\$ 5,000
6	Federal Funds	<u>\$ 5,631,131</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 10,529,418</u>
8	Payable out of Federal Funds to the Community	
9	Mental Health Program for Project CARES	\$ 350,000
10	Payable out of the State General Fund (Direct)	
11	for operational expenses of Abstract House/Last Hope	\$ 133,350
12	Payable out of Federal Funds to the Community	
13	Mental Health Program for the integration of	
14	mental health and substance abuse services	\$ 150,000
15	Payable out of Federal Funds to the Community	
16	Mental Health Program for services to children	
17	and adults with serious mental illness	\$ 812,871
18	Payable out of the State General Fund (Direct)	
19	to the Administration and Support Program for	
20	the restoration of funding, including four (4)	
21	positions	\$ 484,456
22	09-331 CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)	
23	EXPENDITURES:	
24	Administration and Support Program - Authorized Positions (55)	\$ 5,896,760
25	<i>Program Description: Provides support services including: financial, personnel,</i>	
26	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
27	<i>regulatory requirements, and records-keeping.</i>	
28	Objective: To administer and support the mental health service system within the	
29	area as indicated by maintaining licensure and accreditation of all major programs.	
30	Performance Indicators:	
31	Percentage of Community Mental Health Centers licensed	100%
32	Percentage of Joint Commission on Accreditation of Healthcare	
33	Organizations functions in substantial or significant compliance	
34	at initial survey at CLSH (Central Louisiana State Hospital)	96%
35	Funding for the Patient Care Program - Authorized Positions (613)	<u>\$ 34,361,740</u>
36	<i>Program Description: Provides psychiatric and psychosocial services to meet</i>	
37	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>	
38	<i>that must be provided in an inpatient setting; includes the medical/clinical needs of</i>	
39	<i>patients and treatment services such as laboratory, dental, neurological assessment,</i>	
40	<i>speech and hearing, and pharmacy services. This facility is staffed for 216 beds.</i>	
41	Objective: To provide an area-wide, comprehensive, integrated service system	
42	providing treatment to at least 10,000 persons (adults and children/adolescents) in	
43	accordance with state and national accreditation standards for service access, quality,	
44	outcome, and cost, integrated within the statewide system of care.	
45	Performance Indicators:	
46	Total persons served area-wide across all system components	11,000
47	Community Treatment & Support	
48	Total persons served in Community Mental Health Centers	
49	(CMHCs) area-wide	9,000
50	Average cost per community participant in CMHCs area-wide	\$1,818

1	Specialized Inpatient Services at Central La. State Hospital	
2	(Adults/Children/Adolescents)	
3	Total persons served	510
4	Overall cost per patient day	\$273
5	Overall staff-to-patient ratio	2.30
6	Overall average daily census	193
7	Percentage of total patients who are forensic involved	33.5%
8	Objective: To provide an area-wide, comprehensive, integrated system of services	
9	providing treatment to at least 9,000 adults with serious mental illness in accordance	
10	with state and national accreditation standards for service access, quality, outcome,	
11	and cost.	
12	Performance Indicators:	
13	Total adult persons served area-wide across all system components	9,000
14	Emergency Services	
15	Total adults served in psychiatric acute units area-wide	1,300
16	Average annual cost per inpatient day in psychiatric	
17	acute units area-wide	\$368
18	Community Treatment & Support	
19	Total adults served in Community Mental Health Centers	
20	(CMHCs) area-wide	7,800
21	Specialized Inpatient Services – Adult Psychiatric Inpatient	
22	Services at Central La. State Hospital	
23	Total adults served	214
24	Average length of stay in days	392
25	Average daily census	102
26	Average daily occupancy rate	95.0%
27	Specialized Inpatient Services – Adult Structured Rehabilitation	
28	Services (Male Forensic) at Central La. State Hospital	
29	Total adults served	70
30	Average length of stay in days	798
31	Average daily census	51
32	Average daily occupancy rate	91%
33	Objective: To provide an area-wide, comprehensive, integrated system of services	
34	providing treatment to at least 1,700 children/adolescents and their families in	
35	accordance with state and national accreditation standards for service access, quality,	
36	outcome, and cost.	
37	Performance Indicators:	
38	Total children/adolescents served area-wide across all system	
39	components	1,700
40	Community Treatment & Support	
41	Total children/adolescents served in Community Mental	
42	Health Centers (CMHCs)	1,500
43	Specialized Inpatient Services at Central La. State Hospital -	
44	Adolescent Psychiatric Services	
45	Total adolescents served	211
46	Average length of stay in days	52
47	Average daily census	31
48	Average daily occupancy rate	73%
49	Specialized Inpatient Services at Central La. State Hospital -	
50	Child Psychiatric Services	
51	Total children served	42
52	Average length of stay in days	114
53	Average daily census	8
54	Average daily occupancy rate	70%
55		TOTAL EXPENDITURES \$ <u>40,258,500</u>
56	MEANS OF FINANCE:	
57	State General Fund (Direct)	\$ 13,363,169
58	State General Fund by:	
59	Interagency Transfers	\$ 26,090,307
60	Fees and Self-generated Revenues	\$ 471,477
61	Federal Funds	\$ <u>333,547</u>
62		TOTAL MEANS OF FINANCING \$ <u>40,258,500</u>

1 Payable out of the State General Fund by
 2 Interagency Transfers to the Patient Care
 3 Program for inpatient psychiatric care, including
 4 nine (9) positions \$ 799,110

5 Payable out of the State General Fund (Direct)
 6 to the Patient Care Program for community
 7 mental health clinics, including eight (8) positions \$ 1,210,814

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

10 EXPENDITURES:

11 Administration and Support Program - Authorized Positions (128) \$ 11,554,516
 12 **Program Description:** *Provides support services including financial, personnel,*
 13 *physical plant, and operations to maintain licensing, certification, accreditation,*
 14 *state/federal regulatory requirements, and patients' medical records.*

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

17 **Performance Indicators:**

18 **Community Treatment and Support**

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

20 **Specialized Inpatient Care Beds**

21 Percentage of Joint Commission on Accreditation of Healthcare

22 Organizations (JCAHO) functions in substantial or significant
 23 compliance at initial survey (East-Division-Jackson Campus) 98%

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

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

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

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

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

38 **Performance Indicators:**

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

40 **Community Treatment & Support**

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

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

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

47 **Performance Indicators:**

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

49 **Emergency Services**

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

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

53 **Adult Acute Inpatient Services in East Division –**
 54 **Greenwell Springs**

55 Total adults served 1,000

56 Overall cost per patient day \$372

57 Overall average daily census 41

58 Overall occupancy rate 93%

1	Community Treatment & Support		
2	Total adults served in Community Mental Health Centers		
3	(CMHCs) area-wide	7,000	
4	Community Treatment & Support – Partial Hospitalization –		
5	Greenwell Springs		
6	Total adults served	170	
7	Community Treatment & Support – ICF-MR		
8	(Intermediate Care Facility for Mentally Retarded)		
9	Group Home – East Division		
10	Total adults served	20	
11	Average occupancy rate	98%	
12	Average cost per day	\$215	
13	Forensic Aftercare Clinic – Community Forensic Services		
14	Total adults served	103	
15	Number of persons returned to court without an inpatient stay	36	
16	Number of patients on waiting list over 90 days	40	
17	Specialized Inpatient Services – East Division – Jackson Campus		
18	Overall cost per patient day	\$239	
19	Overall average daily census	250	
20	Overall occupancy rate	93%	
21	Percentage of total clients who are forensic involved	38%	
22	Specialized Inpatient Services – Forensic Division		
23	Overall cost per patient day	\$200	
24	Overall average daily census	253	
25	Overall occupancy rate	99%	
26	Percentage of total clients who are forensic involved	100%	
27	Average length of stay in days	549	
28	Objective: To provide an area-wide, comprehensive, integrated service system		
29	providing treatment to at least 1,700 children/adolescents in accordance with state and		
30	national accreditation standards for service access, quality, outcome, and cost.		
31	Performance Indicators:		
32	Total children/adolescents served area-wide across all		
33	system components	1,700	
34	Community Treatment & Support		
35	Total children/adolescents served in Community Mental Health		
36	Centers	1,700	
37	Specialized Inpatient Services – Adolescent Female Residential		
38	Treatment Unit (Office of Community Services)		
39	Total adolescent served	27	
40	Average length of stay (in days)	190	
41	Average daily census	11	
42	Average cost per day	\$135	
43	Auxiliary Account - Authorized Positions (0)	\$	75,000
44	Program Description: <i>Provides therapeutic activities to patients as approved by</i>		
45	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
46	TOTAL EXPENDITURES	\$	<u>81,917,329</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$	40,183,824
49	State General Fund by:		
50	Interagency Transfers	\$	39,804,775
51	Fees & Self-generated Revenues	\$	585,316
52	Federal Funds	\$	<u>1,343,414</u>
53	TOTAL MEANS OF FINANCING	\$	<u>81,917,329</u>
54	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-		
55	tion shall be allocated as follows:		
56	Patient Rehabilitation Fund	\$	40,000
57	Indigent Patient Fund	\$	35,000

1	Payable out of the State General Fund (Direct)	
2	to the Patient Care Program for forensic mental	
3	health services, including seventy-three (73) positions	\$ 2,000,000
4	Payable out of the State General Fund (Direct)	
5	to the Patient Care Program for community	
6	mental health clinics, including seven (7)	
7	positions	\$ 778,291
8	Payable out of the State General Fund by	
9	Interagency Transfers to the Patient Care	
10	Program for inpatient psychiatric care, including	
11	ten (10) positions	\$ 1,616,680
12	09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)	
13	EXPENDITURES:	
14	Administration and Support Program - Authorized Positions (114)	\$ 8,755,473
15	Program Description: <i>Provides support services including financial, personnel,</i>	
16	<i>physical plant, and operations to maintain licensing, certification, accreditation, and</i>	
17	<i>to meet regulatory requirements.</i>	
18	Objective: To administer and support the mental health service system within the	
19	area as indicated by maintaining licensure and accreditation (including Joint	
20	Commission on Accreditation of Healthcare Organizations (JCAHO) of all major	
21	programs.	
22	Performance Indicator:	
23	Percentage of Community Mental Health Centers licensed	100%
24	Percentage of JCAHO functions in substantial or significant	
25	compliance at initial survey at Southeast La. State Hospital	96%
26	Percentage of JCAHO functions in substantial or significant	
27	compliance at initial survey at New Orleans Adolescent Hospital	98%
28	Patient Care Program - Authorized Positions (1165)	<u>\$ 65,430,714</u>
29	Program Description: <i>Provides psychiatric and psychosocial services to meet the</i>	
30	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
31	<i>must be provided in an inpatient setting. This facility is staffed for 251 beds.</i>	
32	Objective: To provide an area-wide, comprehensive, integrated service system	
33	providing treatment to at least 19,000 adults with serious mental illness in accordance	
34	with state and national accreditation standards for service access, quality, outcome and	
35	cost.	
36	Performance Indicators:	
37	Total adults served area-wide across all system components	19,000
38	Emergency Services	
39	Total adults served in psychiatric acute units area-wide	2,700
40	Average annual cost per inpatient day in psychiatric acute	
41	units area-wide	\$368
42	Community Treatment & Support	
43	Total adults served in Community Mental Health Centers	
44	(CMHCs) area-wide	16,000
45	Specialized Inpatient Services – Adult Psychiatric Inpatient	
46	Services at Southeast Louisiana State Hospital (SELH)	
47	Total adults served	310
48	Average length of stay in day	148
49	Average daily census	121
50	Average cost per day	\$246
51	Objective: To provide an area-wide, comprehensive, integrated service system	
52	providing treatment to at least 4,000 children/adolescents in accordance with state and	
53	national accreditation standards for service access, quality, outcome and cost.	
54	Performance Indicators:	
55	Total children/adolescents served area-wide across all	
56	system components	4,000
57	Community Treatment & Support	
58	Total children/adolescents served in Community Mental	
59	Health Centers (CMHCs)	3,500

1	Specialized Inpatient Services – Adolescent Psychiatric	
2	Inpatient Services at Southeast La. State Hospital (SELH)	
3	Total adolescents served	126
4	Average length of stay in days	89
5	Average daily census	22
6	Average cost per day	\$408
7	Specialized Inpatient Services – Adolescent Brief Stay	
8	Psychiatric Inpatient - SELH	
9	Total adolescents served	160
10	Average length of stay in days	20
11	Average daily census	12
12	Average cost per day	\$519
13	Specialized Inpatient Services – Child Psychiatric Inpatient	
14	Services – SELH	
15	Number of children served	68
16	Average length of stay in days	60
17	Average daily census	9
18	Average cost per day	\$492
19	Specialized Inpatient Services – Developmental Neuropsychiatric	
20	Inpatient Program	
21	Number of clients served	47
22	Average length of stay in days	441
23	Average daily census	21
24	Average cost per day	\$450
25	Specialized Inpatient Services – Adolescent Psychiatric	
26	Inpatient Services – New Orleans Adolescent Hospital (NOAH)	
27	Number of adolescents served	288
28	Average length of stay in days	26
29	Average daily census	22
30	Average cost per day	\$782
31	Specialized Inpatient Services – Child Psychiatric Inpatient	
32	Services – NOAH	
33	Number of children served	194
34	Average length of stay in days	31
35	Average daily census	12
36	Average cost per day	\$751
37	Objective: To provide an area-wide, comprehensive, integrated service system	
38	providing treatment to at least 23,000 persons (adults and children/adolescents) in	
39	accordance with state and national accreditation standards for service access, quality,	
40	outcome and cost.	
41	Performance Indicators:	
42	Total persons served area-wide across all system components	23,000
43	Community Treatment & Support	
44	Total persons served in Community Mental Health Centers	
45	(CMHCs) area-wide	19,000
46	Average cost per community participant in CMHCs	
47	area-wide	\$1,280
48	Specialized Inpatient Services at Southeast La. State	
49	Hospital (Overall program indicators)	
50	Total persons served	660
51	Percentage of total clients who are forensic involved	3.8%
52	Specialized Inpatient Services at New Orleans Adolescent	
53	Hospital (Overall program indicators)	
54	Total persons served	500
55	Auxiliary Account - Authorized Positions (0)	\$ 10,000
56	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
57	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
58	TOTAL EXPENDITURES	<u>\$ 74,196,187</u>
59	MEANS OF FINANCE:	
60	State General Fund (Direct)	\$ 20,568,944
61	State General Fund by:	
62	Interagency Transfers	\$ 52,485,096
63	Fees and Self-generated Revenues	\$ 465,470
64	Federal Funds	<u>\$ 676,677</u>
65	TOTAL MEANS OF FINANCING	<u>\$ 74,196,187</u>

1 Payable out of the State General Fund (Direct)
 2 to the Patient Care Program for community
 3 mental health clinics, including eleven (11)
 4 positions \$ 2,989,291

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

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

11 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

12 EXPENDITURES:

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

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

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

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

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

28 **Objective:** To continue to determine the eligibility of persons who apply for Office
 29 for Citizens with Developmental Disabilities (OCDD) services for a minimum of
 30 3,900 persons per year.

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

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

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

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

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

50 TOTAL EXPENDITURES \$ 31,891,632

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 29,979,719
3	State General Fund by:	
4	Interagency Transfers	\$ 1,904,413
5	Fees and Self-generated Revenues	\$ <u>7,500</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>31,891,632</u>
7	EXPENDITURES:	
8	Community Support Program	\$ <u>288,551</u>
9		
	TOTAL EXPENDITURES	\$ <u>288,551</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 88,603
12	State General Fund by:	
13	Interagency Transfers	\$ <u>199,948</u>
14		
	TOTAL MEANS OF FINANCING	\$ <u>288,551</u>
15	Payable out of the State General Fund (Direct) to the	
16	Community Support Program, including five (5) positions	\$ 709,431
17	Payable out of the State General Fund by Interagency	
18	Transfers to the Community Support Program, including	
19	thirty-two (32) positions	\$ 705,200
20	Payable out of the State General Fund (Direct)	
21	to the Community Support Program for vocational	
22	and habilitative services	\$ 497,708
23	Payable out of the State General Fund (Direct)	
24	to the city of Westwego for the Strength Through	
25	Educational Partnership Program for the disabled	\$ 250,000
26	Payable out of the State General Fund (Direct)	
27	to the Community Support Program for Families	
28	Helping Families for statewide single point of	
29	information and referral services	\$ 245,000
30	09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER	
31	EXPENDITURES:	
32	Funding for the Administration Program - Authorized Positions (13)	\$ 949,558
33	Program Description: <i>Provides administration and support to the programs and</i>	
34	<i>services provided at this 44 staffed bed ICF/MR and residential facility in</i>	
35	<i>Thibodaux.</i>	
36	Objective: To increase or maintain a 95% compliance with the 389 Title XIX	
37	Licensing Standards.	
38	Performance Indicator:	
39	Percentage compliance with Title XIX standards	95%

1	Funding for the Patient Care Program - Authorized Positions (67)	\$ 2,742,925
2	Program Description: <i>Provides ICF/MR beds for consumers with severe or</i>	
3	<i>profound mental retardation and developmental disabilities, multi-handicaps and/or</i>	
4	<i>medically fragile conditions. Provides daily care and training which meets the basic</i>	
5	<i>physical, emotional, developmental, social and cognitive needs of the clients in the</i>	
6	<i>least restrictive environment.</i>	
7	Objective: To provide active treatment services, Extended Family Living and	
8	Supported Independent Living services that are consistent with state and federal	
9	regulations and in accord with the level of care for an average daily census of 44	
10	individuals with developmental disabilities living at Peltier-Lawless Developmental	
11	Center.	
12	Performance Indicators:	
13	Average daily census	43.5
14	Overall staff available per client	2.10
15	Occupancy rate	99%
16	Overall average cost per client day	\$274
17	Funding for the Community Support Program - Authorized Positions (21)	\$ 784,723
18	Program Description: <i>Provides a six-bed residential care home to adolescents,</i>	
19	<i>which includes physical care, discipline and training in a normal and nonrestrictive</i>	
20	<i>home environment, habilitation services, and activities which promote social,</i>	
21	<i>emotional, physical and mental development.</i>	
22	Objective: To provide services consistent with state and federal regulations and in	
23	accord with the level of care for an average daily census of 6 individuals with	
24	developmental disabilities living in a community home operated by the Peltier-Lawless	
25	Developmental Center.	
26	Performance Indicators:	
27	Average daily census	6
28	Overall staff available per client	2.3
29	Overall average cost per client day	\$244
30	Occupancy rate	94%
31	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>5,000</u>
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>4,482,206</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 26,547
37	State General Fund by:	
38	Interagency Transfers	\$ 4,259,831
39	Fees and Self-generated Revenues	\$ <u>195,828</u>
40	TOTAL MEANS OF FINANCING	\$ <u>4,482,206</u>
41	EXPENDITURES:	
42	Patient Care Program - Authorized Positions (22)	\$ <u>438,620</u>
43	TOTAL EXPENDITURES	\$ <u>438,620</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 23,794
46	State General Fund by:	
47	Interagency Transfers	\$ <u>414,826</u>
48	TOTAL MEANS OF FINANCING	\$ <u>438,620</u>
49	Payable out of the State General Fund by	
50	Interagency Transfers to the Patient Care	
51	Program for adult habilitation services	\$ 188,380

1	EXPENDITURES:	
2	Patient Care Program - Authorized Positions (29)	\$ 450,063
3	TOTAL EXPENDITURES	<u>\$ 450,063</u>

4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 448,197
6	State General Fund by:	
7	Interagency Transfers	\$ 1,866
8	TOTAL MEANS OF FINANCING	<u>\$ 450,063</u>

9 **09-346 NORTHWEST DEVELOPMENTAL CENTER**

10	EXPENDITURES:	
11	Funding for the Administration Program - Authorized Positions (42)	\$ 3,419,463
12	Program Description: <i>Provides administration and support to programs and</i>	
13	<i>services at this 172-staffed bed ICF/MR in Bossier City which provides services to</i>	
14	<i>multiply handicapped, medically fragile severely or profoundly mentally retarded,</i>	
15	<i>and developmentally disabled individuals.</i>	
16	Objective: To increase or maintain 90% compliance with the 389 Title XIX	
17	Licensing Standards.	
18	Performance Indicator:	
19	Percentage compliance with Title XIX standards	90%

20	Funding for the Patient Care Program - Authorized Positions (339)	\$ 9,730,194
21	Program Description: <i>Provides habilitation and health care needs to individuals</i>	
22	<i>served by providing continuous active treatment through professional and para-</i>	
23	<i>professional services in accordance with individual program plans.</i>	
24	Objective: To provide active treatment services consistent with state and federal	
25	regulations and in accord with the level of care for and average daily census of 172	
26	individuals with developmental disabilities living at Northwest Louisiana Develop-	
27	mental Center.	
28	Performance Indicators:	
29	Average daily census	172
30	Overall staff available per client	2.37
31	Overall average cost per client day	\$261
32	Occupancy rate	100%

33	Funding for the Auxiliary Program - Authorized Positions (0)	\$ 20,000
34	Program Description: <i>Provides therapeutic activities to patients, as approved by</i>	
35	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>	
36	TOTAL EXPENDITURES	<u>\$ 13,169,657</u>

37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 32,625
39	State General Fund by:	
40	Interagency Transfers	\$ 12,737,076
41	Fees and Self-generated Revenues	\$ 399,956
42	TOTAL MEANS OF FINANCING	<u>\$ 13,169,657</u>

43	EXPENDITURES:	
44	Patient Care Program - Authorized Positions (18)	\$ 957,690
45	TOTAL EXPENDITURES	<u>\$ 957,690</u>

46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 8,271
48	State General Fund by:	
49	Interagency Transfers	\$ 949,419
50	TOTAL MEANS OF FINANCING	<u>\$ 957,690</u>

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:** *Provides administration and support for programs and*
 10 *services at this 90 bed residential ICF/MR located in Iota which provides services*
 11 *for individuals with mental retardation and developmental disabilities.*

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:** *Provides diagnosis, care, treatment, habilitation, and safety*
 18 *and protection for individuals with mental retardation and developmental disabili-*
 19 *ties to promote maximum achievement of mental, physical, and social development.*

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:** *Provides two six-bed community-based homes in Jennings*
 31 *and Opelousas. Services include basic care, board, and active treatment based on*
 32 *individual program plans. Also provides three community adult day components*
 33 *located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides*
 34 *specialized day training which includes habilitation services.*

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

1	Objective: To admit 4,851 individuals to Primary Inpatient programs and have an	
2	average daily census of 333.	
3	Performance Indicators:	
4	Total number of admissions	4,851
5	Percentage of clients showing marginal to significant improvement	
6	following treatment services	50%
7	Cost per client day (Adult)	\$83
8	Cost per client day (Adolescent)	\$110
9	Recidivism rate	14%
10	Objective: To admit 986 individuals to Community Based (Adult) programs and	
11	have an average daily census of 238.	
12	Performance Indicators:	
13	Total number of admissions	986
14	Percentage of clients showing marginal to significant improvement	
15	following treatment services	50%
16	Cost per day (Adult)	\$31
17	Cost per day (Adolescent)	\$68
18	Recidivism rate	7%
19	Objective: To admit 10,935 individuals in Outpatient programs and provide 272,724	
20	services.	
21	Performance Indicators:	
22	Total number of admissions	10,935
23	Percentage of clients showing marginal to significant improvement	
24	following treatment services	50%
25	Cost per service provided	\$51
26	Recidivism rate	25%
27	Objective: To admit 1,621 individuals to its Drug Court programs and have a 1%	
28	recidivism rate.	
29	Performance Indicators:	
30	Total number of admissions	1,621
31	Annual cost per treatment slot (juvenile)	\$5,000
32	Annual cost per treatment slot (adult)	\$3,600
33	Percentage of clients showing marginal to significant improvement	
34	following treatment services	50%
35	Recidivism rate	1%
36	Objective: To admit 450 individuals to Compulsive Gambling Outpatient treatment	
37	programs and provide 38,000 services.	
38	Performance Indicators:	
39	Total number of admissions	450
40	Percentage of clients showing marginal to significant improvement	
41	following treatment services	50%
42	Cost per service provided	\$11
43	Recidivism rate	25%
44	Objective: To admit 177 individuals to the Compulsive Gambling Inpatient treatment	
45	program and have an average daily census of fourteen.	
46	Performance Indicators:	
47	Total number of admissions	177
48	Percentage of clients showing marginal to significant improvement	
49	following treatment services	50%
50	Cost per client day (adult)	\$75
51	Recidivism rate	10%
52	Objective: To enroll 7,419 individuals in its 41 Primary Drug Abuse Prevention	
53	Program.	
54	Performance Indicators:	
55	Number of persons enrolled	7,419
56	Cost per participant served	\$420
57	Percentage of persons increasing positive attitude of non-drug use	65%

1	Auxiliary Account	\$ 144,500
2	<i>Account Description: Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams and for a revolving fund to make loans to recovering individuals for</i>	
4	<i>housing. These activities are funded by the sale of merchandise in the patient</i>	
5	<i>canteen and an initial funding from federal funds that are repaid by participants in</i>	
6	<i>the housing loan program.</i>	
7	TOTAL EXPENDITURES	<u>\$ 56,964,237</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 17,571,887
10	State General Fund by:	
11	Interagency Transfers	\$ 434,695
12	Fees & Self-generated Revenues	\$ 462,500
13	Statutory Dedications:	
14	Compulsive and Problem Gaming Fund	\$ 1,500,000
15	Federal Funds	<u>\$ 36,995,155</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 56,964,237</u>
17	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
18	tion shall be allocated as follows:	
19	Joseph R. Briscoe Treatment Center	\$ 4,000
20	Spring of Recovery Treatment Center	\$ 22,000
21	Pines Treatment Center	\$ 4,000
22	Monroe Treatment Center SOAR	\$ 3,000
23	Red River Treatment Center	\$ 3,000
24	ADU Mandeville Treatment Center	\$ 3,500
25	Fountainbleau Substance Abuse I.T. Facility	\$ 5,000
26	Substance Abuse Housing Patient Fund	\$ 100,000
27	Payable out of the State General Fund (Direct)	
28	to the Prevention and Treatment Program for	
29	rural outpatient clinics	\$ 181,870
30	Payable out of the State General Fund (Direct)	
31	to the Prevention and Treatment Program for the	
32	Pines Treatment Center	\$ 1,500,000
33	Payable out of the State General Fund (Direct)	
34	to the Prevention and Treatment Program for	
35	substance abuse treatment services, in the event	
36	that House Bill No. 665 of the 2001 Regular	
37	Session of the Legislature is enacted into law	\$ 2,200,000
38	Payable out of the State General Fund (Direct)	
39	to the Prevention and Treatment Program for the	
40	Infinity Network in New Orleans to provide substance	
41	abuse treatment and employment services for women	
42	with children	\$ 100,000
43	Payable out of the State General Fund by Statutory	
44	Dedications out of the Compulsive and Problem	
45	Gaming Fund to the Prevention and Treatment	
46	Program for compulsive gambling prevention and	
47	treatment services, including but not limited to	
48	intensive outpatient treatment in the New Orleans	
49	area and an independent evaluation of state inpatient	
50	and outpatient gambling treatment programs	\$ 1,500,000

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department of	
3	Social Services to the Prevention and Treatment	
4	Program for non-medical substance abuse treatment	
5	services for women with children and drug screening,	
6	testing, assessment, and treatment costs for Family	
7	Independence Temporary Assistance Program	
8	(FITAP) recipients	\$ 2,000,000
9	Payable out of the State General Fund (Direct)	
10	to the Prevention and Treatment Program for	
11	regional services	\$ 710,075
12	Payable out of the State General Fund (Direct)	
13	to the Prevention and Treatment Program for	
14	transfer to the Supreme Court for additional	
15	services in existing drug courts and to	
16	expand the number of drug courts	\$ 2,800,000
17	Payable out of the State General Fund (Direct)	
18	to the Prevention and Treatment Program for	
19	the restoration of Joseph R. Briscoe Treatment	
20	Center, including 10 positions	\$ 255,570

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

25 **09-XXX DEVELOPMENTAL DISABILITIES COUNCIL**

26 EXPENDITURES:

27 Developmental Disabilities Council - Authorized Positions (10) \$ 1,696,332

28 TOTAL EXPENDITURES \$ 1,696,322

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 206,500

31 State General Fund by:

32 Interagency Transfers \$ 76,000

33 Federal Funds \$ 1,413,832

34 TOTAL MEANS OF FINANCING \$ 1,696,332

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

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SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

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

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

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

10-357 OFFICE OF THE SECRETARY

EXPENDITURES:

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

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

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

Performance Indicator:

Number of internal audits performed 16

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

Performance Indicators:

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

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

Number of other facilities licensed 1,236

TOTAL EXPENDITURES \$ 30,847,582

MEANS OF FINANCE:

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

State General Fund by:

Interagency Transfers \$ 23,968,142

Fees & Self-generated Revenues \$ 506,758

TOTAL MEANS OF FINANCING \$ 30,847,582

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

1 **10-355 OFFICE OF FAMILY SUPPORT**

2 EXPENDITURES:

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

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

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

12 **Performance Indicators:**

13	Number of cases referred for prosecution	150
14	Number of cases referred for recovery action	15,000
15	Collections made by fraud and recovery section	\$5,000,000

16 Client Services - Authorized Positions (2,843) \$ 194,734,790

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

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

32 **Performance Indicators:**

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

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

40 **Performance Indicators:**

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

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

47 **Performance Indicators:**

48	FIND Work overall participation rate	45%
49	FIND Work two-parent participation rate	60%
50	FITAP cases closed due to employment	4,000
51	Average number of FIND Work participants (monthly)	6,500
52	Monthly administrative cost per participant	\$250

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

57 **Performance Indicators:**

58	Mean processing time for Title II (in days)	125
59	Mean processing time for Title XVI (in days)	125
60	Accuracy rating	95.5%
61	Number of clients served	80,135
62	Number of cases processed per full-time equivalent employee (in hours)	210
63	Cost per case (direct)	\$464

1 EXPENDITURES:
2 Client Services Program for eligibility staff
3 reallocation \$ 3,598,945

4 TOTAL EXPENDITURES \$ 3,598,945

5 MEANS OF FINANCE:
6 State General Fund (Direct) \$ 1,084,393
7 Federal Funds \$ 2,514,552

8 TOTAL MEANS OF FINANCING \$ 3,598,945

9 EXPENDITURES:
10 Client Payments Program for additional Child
11 Care Assistance Program Payments for Family
12 Independence Work Program Recipients \$ 17,645,063

13 TOTAL EXPENDITURES \$ 17,645,063

14 MEANS OF FINANCE:
15 State General Fund (Direct) \$ 5,200,000
16 Federal Funds \$ 12,445,063

17 TOTAL MEANS OF FINANCING \$ 17,645,063

18 EXPENDITURES:
19 Client Services - Authorized Positions (82) \$ 2,797,430

20 TOTAL EXPENDITURES \$ 2,797,430

21 MEANS OF FINANCE:
22 State General Fund (Direct) \$ 923,152
23 Federal Funds \$ 1,874,278

24 TOTAL MEANS OF FINANCING \$ 2,797,430

25 Payable out of Federal Funds from the
26 Temporary Assistance to Needy Families
27 Block Grant for initiatives to support
28 children and families \$ 50,000,000

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

32 Pre-kindergarten for at-risk four-year-olds to be
33 transferred to the Department of Education \$ 15,000,000
34 Wrap Around Child Care Program \$ 10,000,000
35 Teen Pregnancy Prevention \$ 5,500,000
36 PreGED/Skills Options and other dropout prevention
37 programs to be transferred to the Department
38 of Education \$ 9,000,000
39 Individual Development Accounts \$ 2,000,000
40 Micro-enterprise development to be transferred to the
41 Department of Economic Development \$ 2,000,000
42 Transportation programs \$ 3,500,000
43 Up-front diversion programs \$ 2,250,000

1	Domestic violence, to be transferred to the Office	
2	of Women's Services in the Executive Department	\$ 4,000,000
3	Non-medical Substance Abuse Treatment for women	
4	with children and drug testing/assessment costs for	
5	Family Independence Temporary Assistance Program	
6	recipients, to be transferred to the Department of Health	
7	and Hospitals, Office of Addictive Disorders	\$ 2,000,000
8	Fatherhood initiatives	\$ 4,000,000
9	Education and training focusing on job skills, job retention,	
10	adult basic skills, and adult literacy training to be	
11	transferred to the Workforce Commission Office in the	
12	Executive Department	\$ 10,000,000
13	Criminal justice initiatives, to be transferred to the Department	
14	of Corrections	\$ 3,000,000
15	Housing support services	\$ 3,000,000
16	Energy assistance	\$ 18,000,000
17	Program evaluation	\$ 750,000

18 These funds shall be expended in accordance with an implementation plan, which provides
 19 for geographically balanced distributions and encourages the use of faith-based and
 20 community-based collaboratives in the implementation of new initiatives. Such plan shall be
 21 submitted to the Joint Legislative Committee on the Budget by August 15, 2001. The
 22 Department of Social Services and other departments receiving Temporary Assistance to
 23 Needy Families funds shall report quarterly to the Joint Legislative Committee on the Budget
 24 regarding the progress of the implementation of these initiatives.

25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Fraud Detection	
27	Fund to the Fraud and Recovery Section for	
28	enhancement of fraud detection and recovery	
29	activities through training, equipment acquisitions,	
30	and development and implementation of a compre-	
31	hensive case management system and a recovery	
32	account system to enhance collections of	
33	fraudulently received benefits	\$ 2,500,000

34 **10-370 OFFICE OF COMMUNITY SERVICES**

35 **EXPENDITURES:**

36	Administration - Authorized Positions (27)	\$ 8,109,792
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37 **Program Description:** *The Administration and Support Program provides*
 38 *management, planning, and support for services offered by the Office of Community*
 39 *Services.*

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

42 **Performance Indicators:**

43	Percentage of cost reports processed within 3-5 days of receipt	99%
44	Percentage compliance with Civil Service rules	100%

1 Child Welfare Services - Authorized Positions (1,833) \$ 198,875,717

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

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

19 **Performance Indicators:**

20 Percentage of all children who were victims of substantiated
21 or indicated child abuse and/or neglect during the period
22 under review, who had another substantiated or indicated
23 report within a 12-month period 7%
24 Average number of new cases per Child Protection Investigation (CPI)
25 worker per month 9.84
26 Percentage of interventions completed within 60 days 55%

27 **Objective:** To reduce the incidence of child abuse and/or neglect of children in foster
28 care.

29 **Performance Indicators:**

30 Number of valid protective services investigations of children in foster care 35

31 **Objective:** To improve the permanency and placement stability for foster children in
32 the custody of the Louisiana Department of Social Services

33 **Performance Indicators:**

34 Median length of stay in care for children entering for
35 the first time (in months) 12.0
36 Percentage of children in care less than 12 months with
37 no more than 2 placements 77%
38 Percentage of foster care population on June 30 who have had:
39 0 original placement 21.0%
40 1-2 placements 39.0%
41 3 or more placements 41.0%
42 Percentage of children adopted in less than 24 months 26.0%
43 Number of children available for adoption at June 30 650
44 Number of adoptive placements at June 30 450

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

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

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

59 **Performance Indicator:**

60 Number of households served 41,262

1	Objective: To make weatherization services available statewide to 1,000 eligible	
2	households to reduce the impact of the high cost of energy on low income families.	
3	This will be accomplished through contracts with community action agencies to	
4	weatherize energy inefficient dwellings which are occupied by eligible low income	
5	individuals or families.	
6	Performance Indicator:	
7	Number of housing units weatherized	1,000
8	Objective: To make services available to 1,266 persons of refugees status and foster	
9	230 job placements in targeted areas of need where individual experience dependency	
10	and isolation from the community as a result of refugee status.	
11	Performance Indicators:	
12	Number of persons served	1,266
13	Number of job placements	230
14	Objective: To provide funding and support to 71 programs addressing the needs of	
15	our homeless for the purpose of increasing the availability of shelters, services for the	
16	homeless, and for preventing homelessness.	
17	Performance Indicators:	
18	Number of shelters provided funds	71
19	Total amount allocated to homeless programs	\$1,580,000
20	TOTAL EXPENDITURES	<u>\$ 221,073,454</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 80,980,234
23	State General Fund by:	
24	Interagency Transfers	\$ 1,811,000
25	Fees & Self-generated Revenues	\$ 475,000
26	Statutory Dedications:	
27	Children's Trust Fund	\$ 823,000
28	Federal Funds	<u>\$ 136,984,220</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 221,073,454</u>
30	EXPENDITURES:	
31	Child Welfare Services - Authorized Positions (22)	<u>\$ 853,226</u>
32	TOTAL EXPENDITURES	<u>\$ 853,226</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 426,613
35	Federal Funds	<u>\$ 426,613</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 853,226</u>
37	EXPENDITURES:	
38	Child Welfare Services - Authorized Positions (65)	<u>\$ 2,505,540</u>
39	TOTAL EXPENDITURES	<u>\$ 2,505,540</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 1,252,770
42	Federal Funds	<u>\$ 1,252,770</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 2,505,540</u>

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 Newsline and Information Service	
51	for the Blind	1,000
52	TOTAL EXPENDITURES	\$ <u>66,348,945</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 13,137,252
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 8,000
5	Statutory Dedications:	
6	Louisiana Blind Vendors Trust Fund	\$ 863,700
7	Louisiana Traumatic Head and Spinal	
8	Cord Injury Trust Fund	\$ 2,757,346
9	Telecommunications for the Deaf Fund	\$ 1,400,738
10	Federal Funds	\$ <u>48,181,909</u>
11	TOTAL MEANS OF FINANCING	\$ <u>66,348,945</u>

12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Telecom-	
14	munications for the Deaf Fund for the purchase	
15	and distribution of assistive hearing devices	\$ 750,000

16 The commissioner of administration is hereby directed to increase the Table of Organization
17 for the Traumatic Head and Spinal Cord Injury Program by two (2) positions.

18 **SCHEDULE 11**

19 **DEPARTMENT OF NATURAL RESOURCES**

20 **11-431 OFFICE OF THE SECRETARY**

21	EXPENDITURES:	
22	Executive - Authorized Positions (11)	\$ 9,560,158
23	Program Description: <i>It is the mission of the Executive Program to provide</i>	
24	<i>administrative leadership, guidance and assistance, as well as natural resources</i>	
25	<i>policy information for all of the offices and activities within the Department of</i>	
26	<i>Natural Resources in order to ensure consistency in its service delivery. It is the</i>	
27	<i>goal of this program to maximize coordination of services and give general direction</i>	
28	<i>to the department for all activities and to ensure that the operations of the</i>	
29	<i>Department of Natural Resources are conducted in the best interests of the state of</i>	
30	<i>Louisiana. The activities in this program are Administration and Oilfield Site</i>	
31	<i>Restoration.</i>	
32	Objective: To inventory the attitudes of the customers of two sections of the	
33	Department of Natural Resources to establish a baseline for increasing customer	
34	satisfaction.	
35	Performance Indicator:	
36	Number of sections surveyed for customer satisfaction	2
37	Management and Finance - Authorized Positions (55)	\$ 12,270,299
38	Program Description: <i>The Management and Finance Program's mission is to be</i>	
39	<i>responsible for the timely and cost effective administration of accounting and budget</i>	
40	<i>control, procurement and contract management, data processing, management and</i>	
41	<i>program analysis, personnel management, and grants management to ensure</i>	
42	<i>compliance with state and federal laws and to ensure that the department's offices</i>	
43	<i>have the resources to accomplish their program missions. It is the goal of this</i>	
44	<i>program to optimize the use of funding to provide functions in a manner which</i>	
45	<i>properly supports all of the other programs in the Department of Natural Resources.</i>	
46	<i>There is only one activity in this program: Support Services.</i>	
47	Objective: To ensure that 100% of department employees have been educated and	
48	informed about the issues of sexual harassment.	
49	Performance Indicator:	
50	Percentage of employees trained	100%
51	Objective: To allow no more than one audit exception.	
52	Performance Indicator:	
53	Number of repeat audit exceptions	1

1 **Objective:** To process at least 95% of valid claims for repairs to fishing vessels and
2 gear damaged by underwater obstacles within 120 days of receiving a complete
3 application.

4 **Performance Indicator:**
5 Percentage of claims paid within 120 days 95%

6 **Objective:** To provide all programs in the department the support services necessary
7 to accomplish all of their objectives.

8 **Performance Indicator:**
9 Number of objectives not achieved due to insufficient support services 0

10 **Atchafalaya Basin - Authorized Positions (3)** \$ 712,104

11 **Program Description:** *The mission of the Atchafalaya Basin Program is to*
12 *coordinate the development and implementation of a cooperative plan for the*
13 *Atchafalaya Basin that ensures its services to many people while at the same time*
14 *protecting its fundamental value. The goal of the Atchafalaya Basin Program is to*
15 *conserve, restore and enhance (where possible) the natural habitat of the*
16 *Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya*
17 *experience and to develop and implement a plan that satisfies the needs and*
18 *aspirations of all sectors of Louisiana life and economy in a manner that protects*
19 *landowner rights and protects the unique environmental values of the entire area.*

20 **Objective:** To enhance the recreational resources of and public access to the
21 Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four
22 recreational facilities.

23 **Performance Indicators:**
24 Acres of habitat enhanced 200
25 Recreational facilities constructed or enhanced 4

26 **Objective:** Toward ensuring that land under environmental easement within the
27 Atchafalaya Basin remains in compliance, the program will counsel landowners or
28 their agents prior to timber harvest for at least 75% of timber of harvests conducted.
29 Additionally, the program will ensure that at least 1,000 acres will be placed under
30 management plans designed by the program to improve wildlife habitat and/or timber
31 production.

32 **Performance Indicators:**
33 Percentage of timber harvests with prior counseling 75%
34 Number of acres placed under management plan 1,000

35 **Objective:** To complete the final 50% of a water management project in the Buffalo
36 Cove area; to devise the final 50% of a method to measure progress towards the
37 restoration of a natural hydrology in the Atchafalaya Basin; and to develop plans and
38 specifications for two new water management projects.

39 **Performance Indicators:**
40 Percentage of project completed 100%
41 Percentage of method devised 100%
42 Number of plans and specifications for future projects completed 2

43 **Technology Assessment - Authorized Positions (12)** \$ 8,700,856

44 **Program Description:** *The mission of the Technology Assessment Division is to*
45 *promote and encourage the exploration, production, conservation and efficient use*
46 *of energy and natural resources in the State of Louisiana. Wise use and conserva-*
47 *tion of energy and natural resources improve the environment, enhance economic*
48 *development and ensure a better quality of life for current and future generations.*
49 *The Technology Assessment Division administers all state and federal energy*
50 *conservation/management and alternate and renewable energy-related projects*
51 *implemented through the State Energy Conservation Program (SECP), which*
52 *manages the remaining elements of the Institutional Conservation Program (ICP)*
53 *and coordinates funding of applications and reports. Additionally, the program*
54 *provides technical assistance, information, data, and analysis to the legislature,*
55 *secretary, governor, industry and the public on energy resources, energy use and*
56 *efficiency. The goal of the Technology Assessment Program is to reduce the wasteful*
57 *consumption of energy resources in the state. There are three activities in this*
58 *program: Energy Section, Engineering and Economic Evaluation Section and*
59 *Auxiliary Residential Energy Efficiency Program.*

60 **Objective:** To provide energy and natural resources information and analyses within
61 the requested deadline for 50% of such requests.

62 **Performance Indicator:**
63 Percentage of reports completed within the requested deadline 50%

1	Objective: To restore 170 orphaned well sites to prevent environmental degradation.	
2	Performance Indicator:	
3	Number of orphaned well sites restored during fiscal year	170
4	Objective: To ensure that accurate information is provided to the public and industry, the program will validate (and correct when necessary) 95% of newly permitted well locations.	
5		
6		
7	Performance Indicator:	
8	Percentage of newly permitted well locations validated	95%
9	Public Safety - Authorized Positions (47)	\$ 3,089,703
10	Program Description: <i>The exploration, production, distribution and disposal of natural gas, oil and wastes can threaten public safety and the environment. This program, as its mission, provides regulation, surveillance and enforcement activities to ensure the safety of the public and the integrity of the environment. It is the goal of this program to serve the citizens of Louisiana by managing and preserving non-recurring natural resources in the state. There are three activities in this program: Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface Mining.</i>	
11		
12		
13		
14		
15		
16		
17		
18	Objective: To ensure that the rate of reportable accidents on Louisiana jurisdictional pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.	
19		
20	Performance Indicator:	
21	Rate of reportable accidents on Louisiana jurisdictional pipelines	0.19
22	Objective: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 96% of Conservation Pipeline Orders issued as a result of pipeline applications and/or hearings are issued within 30 days from the effective date or hearing date, and that 99% of all Conservation Pipeline Orders are issued with no legal challenges.	
23		
24		
25		
26		
27	Performance Indicators:	
28	Percentage of pipeline orders issued within 30 days from the effective date	96.0%
29		
30	Percentage of pipeline orders and/or pipeline hearings issued with no legal challenges	99.0%
31		
32	Objective: To protect public safety and the environment, this program will ensure that no injection/disposal wells verified to be out of compliance with mechanical integrity requirements remain in operation, and ensure that no more than 5 commercial exploration and production waste facilities are in violation of regulations.	
33		
34		
35		
36	Performance Indicators:	
37	Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation	0
38		
39		
40	Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year	115
41		
42	Injection/disposal wells inspected as a percentage of total wells	20%
43		
44	Number of verified commercial exploration and production waste facilities in violation of regulations	5
45	Objective: To ensure the public and environment are protected during coal mining and reclamation operations, ensure that there are no more than four significant violations during the year.	
46		
47		
48	Performance Indicator:	
49	Number of significant violations	4
50	Objective: To review an additional 33% of the state to identify and categorize the location of abandoned non-coal mining sites in a long-range effort to protect the environment and the public from the hazards posed by these sites.	
51		
52		
53	Performance Indicator:	
54	Percentage of state reviewed for abandoned non-coal mine sites	33%
55	Objective: To ensure that the state's waterbottoms are as free of obstructions to navigation as possible by ensuring that 100% of legally abandoned oil and gas sites in coastal waters have clearance plans to protect navigation.	
56		
57		
58	Performance Indicator:	
59	Percentage of legally abandoned oil and gas sites in coastal waters with clearance plans	100%
60		
61	TOTAL EXPENDITURES	\$ 12,800,971

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 658,773
3	State General Fund by:	
4	Interagency Transfers	\$ 2,458,000
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Oil and Gas Regulatory Fund	\$ 8,476,391
8	Federal Funds	<u>\$ 1,187,807</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 12,800,971</u>

10 Provided, however, that the performance indicators in the Executive Budget Supporting
11 Document for the Public Safety Program shall be changed as follows:

12 "Number of injection/disposal wells determined to be noncompliant during current year" shall
13 be changed to "Number of injection/disposal wells verified to be noncompliant with any
14 program regulation during current year".

15 "Number of injection/disposal wells returned to compliance during year" shall be changed to
16 "Number of injection/disposal wells verified to be noncompliant with any program regulation
17 returned to compliance during current year".

18 "Number of injection/disposal wells out of compliance" shall be changed to "Number of
19 injection/disposal wells out of compliance with any program regulation".

20 The performance standards for the above indicators shall remain as currently reported in the
21 Executive Budget Supporting Document.

22	Payable out of State General Fund by	
23	Statutory Dedications out of the Oil and Gas	
24	Regulatory Fund for restoration of five (5)	
25	positions in the Monroe District Office	\$ 303,715

26 The agency performance standard for "Number of orphaned well sites restored during fiscal
27 year" shall be increased from 170 to 180.

28	Payable out of the State General Fund (Direct) to the	
29	Public Safety Program for development of a groundwater	
30	plan that will facilitate the management, protection, and	
31	regulation of the state's groundwater resources, including	
32	two (2) positions, in the event that Senate Bill No. 965 of	
33	the 2001 Regular Session of the Legislature is enacted into law	\$ 538,000

34	Payable out of the State General Fund by Statutory	
35	Dedications out of the Oil and Gas Regulatory Fund	
36	to restore reductions in the Public Safety Program,	
37	including five (5) positions	\$ 178,291

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.

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SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (883) \$ 63,532,162

Program Description: *Comprises the entire tax collection effort of the office, which is organized into four major divisions and an Office of Legal Affairs. The Office of Management and Finance handles accounting, support services, human resources management, information services, and internal audit; Tax Administration Group I is responsible for collection, operations, personal income tax, sales tax, post processing services, and taxpayer services; Tax Administration Group II is responsible for audit review, research and technical services, excise taxes, corporation income and franchise taxes, and severance tax; Tax Administration Group III is responsible for field audit services, district offices, regional offices, and special investigations.*

General Performance Information:

(All data are for FY 1999-2000.)

Total number of returns filed	3,281,363
Total collections (in millions)	\$5,416.9
Cost per \$100 of revenue collected	\$1.05

Objective: To ensure that all of the operational objectives of the department will be achieved.

Performance Indicators:

Percentage of department operational objectives achieved	100%
Number of reportable audit findings	0

Objective: To increase voluntary compliance with the tax laws by 1%.

Performance Indicators:

Percentage of total returns scanned	89.0%
Percentage of total collected from business taxpayers that is deposited electronically	66%
Percentage of total revenue collected that is deposited within 24 hours of receipt	71.5%
Average tax return processing time (in days)	7
Return on investment of voluntary compliance (total voluntary collections per dollar spent on nonenforcement efforts)	\$271
Percentage of error-free or undisputed individual income tax returns	90.0%
Percentage of error-free or undisputed sales tax returns	96.0%
Number of taxes converted to the new integrated tax system	11

Objective: To increase the costs of noncompliance for taxpayers through improved enforcement of tax laws in order to reduce intentional noncompliance by 2%.

Performance Indicators:

Percentage of in-state business accounts audited	0.27%
Percentage of out-of-state business accounts audited	1.20%
Total field audit collections	\$53,930,233
Field audit collections as a percentage of audit findings	50%
Number of new audit cases received	1,600
Number of audit cases closed	1,600
Return on investment of enforcement (total involuntary collections per dollar spent on enforcement efforts)	\$5.71
Number of delinquent/warrant for distraint assignments	250,000
Number of lien actions	11,500
Number of levy actions	78,000
Percentage of individual income taxpayers who fail to file a tax return	4.4%
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>\$ 68,928,296</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 23,209,173
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>\$ 68,928,296</u>
40	Payable out of the State General Fund (Direct)	
41	for the Tax Collection Program, to be transferred	
42	by the secretary of the department to the United	
43	States Olympic Committee pursuant to	
44	R.S. 47:120.53	\$ 5,000
45	Payable out of the State General Fund (Direct)	
46	for rent payments to the Department of Public	
47	Safety associated with the centralization of data	
48	processing activities	\$ 49,060
49	Payable out of the State General Fund by	
50	Fees & Self-generated Revenues from prior year	
51	collections of alcoholic beverage and tobacco	
52	fees to the Alcohol and Tobacco Control Program	
53	for additional compliance checks to enforce	
54	underage tobacco sales laws	\$ 150,000

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 (223)	<u>\$ 14,274,034</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>\$ 14,274,034</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 505,243
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>\$ 4,240,104</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 14,274,034</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)	<u>\$ 27,216,626</u>

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	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 The Commissioner of Administration is hereby directed to increase the Table of Organization
 14 in the Administration Program by two (2) positions, in the Management and Finance Program
 15 by eighteen (18) positions, in the Occupational Information Services Program by thirty-two
 16 (32) positions, in the Unemployment Benefits Program by four (4) positions, and in the
 17 Worker Protection Program by six (6) positions.

18 **14-475 OFFICE OF WORKERS' COMPENSATION**

19 EXPENDITURES:

20 Injured Workers' Benefit Protection Program - Authorized Positions (152) \$ 10,085,393

21 **Program Description:** *Establishes standards of payment and utilization and review*
 22 *procedures for injured worker claims; hears and resolves workers' compensation*
 23 *disputes; educates and influences employers and employees to adapt comprehensive*
 24 *safety and health policies and practices.*

25 **Objective:** To resolve or adjudicate 40% of workers' compensation disputes (or
 26 lawsuits) in a fair and expeditious manner before they reach the pre-trial stage.

27 **Performance Indicators:**

28 Percentage of mediations resolved prior to pre-trial 40%
 29 Average days required to close 1008 disputed claims 180
 30 Percentage of claims resolved within six months of filing 65%

31 **Objective:** The Fraud Section will complete 87% of all investigations initiated.

32 **Performance Indicator:**

33 Percentage of initiated investigations completed 87%

34 **Objective:** The Safety and Health section will conduct 332 safety compliance
 35 inspections of targeted at-risk employers.

36 **Performance Indicators:**

37 Targeted at-risk employers inspected 332
 38 Percentage of at-risk employers inspected 83%
 39 Number of targeted at-risk employers found to be non-compliant 199
 40 Percentage of revisited employers needing safety assistance 60%

41 **Objective:** The Occupational Safety and Health Administration (OSHA) Consulta-
 42 tion section will respond to 90% of requests received from high hazard private
 43 employers having fewer than 500 employees, and identify serious hazards and
 44 imminent dangers at 100% of the facilities requesting customized program assistance
 45 and training within 45 days of the request.

46 **Performance Indicators:**

47 Total number of visits 641
 48 Total visits closed 641
 49 Average number of days between requests and visits to high hazard
 50 employers with employment between 1-500 45
 51 Average number of days from visit close to case closure 50
 52 Percentage of high hazards initial visit requests received 90%
 53 Percentage of facilities requesting customized program
 54 assistance, training and onsite services 100%

1	Injured Worker Reemployment Program - Authorized Positions (13)	\$ 30,179,826
2	Program Description: <i>Reintegrates job-ready workers with permanent, partial</i>	
3	<i>disabilities into the workforce by: making annual assessments on insurers and</i>	
4	<i>self-insured employers; reimbursing such insurers and employers for the cost of the</i>	
5	<i>Workers' Compensation benefits when such a worker sustains a subsequent</i>	
6	<i>job-related injury; and litigating claim denials challenged in the court system.</i>	
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	<u>\$ 40,265,219</u>

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	<u>\$ 545,025</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 40,265,219</u>

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 The Commissioner of Administration is hereby directed to increase the Table of Organization
 30 in the Injured Workers' Benefit Protection Program by ten (10) positions.

31 **SCHEDULE 16**

32 **DEPARTMENT OF WILDLIFE AND FISHERIES**

33 **16-511 OFFICE OF MANAGEMENT AND FINANCE**

34	EXPENDITURES:	
35	Management and Finance - Authorized Positions (80)	\$ 7,970,861
36	Program Description: <i>Provides support services for other programs including:</i>	
37	<i>contract and grant management, fiscal, personnel, procurement, and computer</i>	
38	<i>services; conducts socioeconomic research related to wildlife and fisheries issues</i>	
39	<i>and issues licenses and registrations to the public.</i>	
40	Objective: To implement sound financial practices to protect the state's assets as	
41	demonstrated by obtaining no repeat audit findings.	
42	Performance Indicator:	
43	Number of audit findings	0
44	Objective: To ensure that all programs in the Department of Wildlife and Fisheries	
45	are provided support services to accomplish all of their program objectives.	
46	Performance Indicator:	
47	Objectives not accomplished due to failure of support services	0

1	Objective: To make recreational licenses available to the public and issue commercial licenses within 14 days of receipt of application and boat registrations within 14 days of receipt of application.	
2		
3		
4	Performance Indicator:	
5	Commercial turnaround time (Days)	14
6	Boat registration processing time (Days)	14
7	Objective: To increase opportunities for the public to receive information about the department and resource management, at least 330 news releases/features will be written and distributed statewide to newsmedia, license agents and other interested parties.	
8		
9		
10		
11	Performance Indicator:	
12	News releases/features written	330
13	Auxiliary Accounts (2)	<u>\$ 315,205</u>
14	Program Description: <i>Provides the compilation, printing and distribution of the Conservationist Magazine. The publication provides information about Louisiana's wildlife and fisheries resources and about the activities conducted by the Department of Wildlife and Fisheries</i>	
15		
16		
17		
18	Objective: To maintain the circulation level of the Conservationist Magazine at no less than 29,500.	
19		
20	Performance Indicator:	
21	Number of paid subscriptions	29,500
22	TOTAL EXPENDITURES	<u>\$ 8,286,066</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Statutory Dedications:	
26	Conservation Fund	\$ 6,964,550
27	Louisiana Duck Stamp Fund	\$ 11,000
28	Marsh Island Operating Fund	\$ 26,042
29	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 45,467
30	Seafood Promotion and Marketing Fund	\$ 25,716
31	Federal Funds	<u>\$ 1,213,291</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 8,286,066</u>
33	Payable out of the State General Fund (Direct)	
34	to the Management and Finance Program for	
35	payments to the Division of Administrative	
36	Law for services rendered	\$ 189,519
37	16-512 OFFICE OF THE SECRETARY	
38	EXPENDITURES:	
39	Administration - Authorized Positions (9)	\$ 573,309
40	Program Description: <i>Provides administrative leadership to the department.</i>	
41	Objective: To ensure that 90% of the objectives of the Department of Wildlife and Fisheries are achieved during the fiscal year.	
42		
43	Performance Indicator:	
44	Percentage of department objectives achieved	90%
45	Enforcement - Authorized Positions (274)	\$ 15,527,932
46	Program Description: <i>Enforces compliance with fish and game laws through daily patrols of state lands and waterways.</i>	
47		
48	Objective: To ensure that, due to inadequate enforcement, no species becomes threatened or extinct or is reduced in abundance sufficient to require harvest reductions.	
49		
50		
51	Performance Indicator:	
52	Number of fish or wildlife populations status change due	
53	to inadequate enforcement	0

1	Objective: To hold the number of boating accidents to 63 per 100,000 registered	
2	boats.	
3	Performance Indicator:	
4	Number of boating accidents per 100,000 registered boats	63
5	Objective: To keep the hunter accident rate below 5.50 accidents per 100,000	
6	hunters through educating all those required by law to take hunter education.	
7	Performance Indicator:	
8	Louisiana hunter accident rate (accidents per 100,000)	5.50
9	Marketing - Authorized Positions (4)	\$ 807,583
10	Program Description: <i>Identifies and develops new markets for Louisiana seafood.</i>	
11	Objective: To ultimately improve the prices paid to Louisiana seafood producers the	
12	program will provide at least 800 new trade leads, conduct at least 25 product	
13	promotions statewide, provide educational materials to at least 200 teachers, publish	
14	materials so that over 11,500,000 readers are exposed to information about Louisiana	
15	seafood and strengthen the 6 new markets at farmer's markets/greengrocers	
16	established in FY 2000-01	
17	Performance Indicators:	
18	Number of trade leads from trade shows	800
19	Number of teachers receiving information packets	200
20	Number of product promotions	25
21	Readers exposed to information provided by program	11,500,000
22	Farmer's markets / greengrocers with seafood component	6
23	TOTAL EXPENDITURES	\$ <u>16,908,824</u>
24	MEANS OF FINANCE:	
25	State General Fund by:	
26	Statutory Dedications:	
27	Conservation Fund	\$ 13,082,259
28	Louisiana Alligator Resource Fund	\$ 100,000
29	Shrimp Marketing and Promotion Account	\$ 75,000
30	Seafood Promotion and Marketing Fund	\$ 460,508
31	Oyster Development Fund	\$ 172,075
32	Oyster Sanitation Fund	\$ 96,000
33	Marsh Island Operating Fund	\$ 62,344
34	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 101,208
35	Federal Funds	\$ <u>2,759,430</u>
36	TOTAL MEANS OF FINANCING	\$ <u>16,908,824</u>
37	16-513 OFFICE OF WILDLIFE	
38	EXPENDITURES:	
39	Wildlife - Authorized Positions (202)	\$ <u>20,720,681</u>
40	Program Description: <i>Develops, maintains, enhances, manages and promotes</i>	
41	<i>wildlife resources, habitats and biological diversity. Also provides conservation-</i>	
42	<i>based recreational and commercial opportunities for the public.</i>	
43	Objective: To provide 900,000 man-days of outdoor recreation through the operation	
44	and management of nearly 1.4 million acres of land in the state's Wildlife Management	
45	Areas and Refuges.	
46	Performance Indicators:	
47	Man days of recreation provided	900,000
48	Acres conserved	1,406,000
49	Acres actively managed by program	148,000
50	Objective: To provide 6.7 million man days of hunting recreation and uncounted	
51	millions of days of wildlife viewing through the management and conservation of	
52	native species.	
53	Performance Indicator:	
54	Total man days hunting	6,700,000

1	Objective: To manage alligator resources to provide a harvest of 32,000 wild and	
2	180,000 farmed alligators and increase the value of these harvests to \$9.2 million and	
3	\$13.2 million respectively.	
4	Performance Indicators:	
5	Wild alligators harvested	32,000
6	Wild alligator hide and meat value	\$9,200,000
7	Farmed alligators hides sold	180,000
8	Farmed alligator hide and meat value	\$13,200,000
9	Objective: To manage and assist in the marketing of furbearer species to provide a	
10	harvest of 120,000 pelts at a value of \$400,000.	
11	Performance Indicators:	
12	Pelts harvested	120,000
13	Pelt value	\$400,000
14	Objective: To maintain the area of coastal marsh land damaged by nutria feeding at	
15	100,000 acres.	
16	Performance Indicator:	
17	Acres damaged by nutria	100,000
18	Objective: To protect important elements of natural diversity and Louisiana's 550	
19	species of plants and animals that are rare, threatened, endangered from becoming	
20	more imperiled.	
21	Performance Indicator:	
22	Number of species declining in status	0
23	Objective: To ensure no net loss of existing acres of wetlands, riparian and other	
24	valuable wildlife habitat over which the program has authority or control by requiring	
25	environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat	
26	replacement.	
27	Performance Indicator:	
28	Number of acres of subject habitat lost	0
29	Objective: To provide instruction in conservation issues to a total of 17,600	
30	participants.	
31	Performance Indicator:	
32	Total number of participants	17,600
33		TOTAL EXPENDITURES <u>\$ 20,720,681</u>
34	MEANS OF FINANCE:	
35	State General Fund by:	
36	Interagency Transfers	\$ 1,001,481
37	Statutory Dedications:	
38	Conservation Fund	\$ 8,566,645
39	Louisiana Alligator Resource Fund	\$ 1,422,941
40	Louisiana Duck Stamp Fund	\$ 453,500
41	Louisiana Reptile/Amphibian Research Fund	\$ 5,600
42	Marsh Island Operating Fund	\$ 715,190
43	Natural Heritage Account	\$ 35,000
44	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 4,652,832
45	Scenic Rivers Fund	\$ 12,625
46	Louisiana Fur and Alligator Education Fund	\$ 100,000
47	Wildlife Habitat and Natural Heritage Trust Fund	\$ 200,881
48	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 150,000
49	Louisiana Wild Turkey Stamp Fund	\$ 74,868
50	Russell Sage or Marsh Island Refuge Capitol	
51	Improvement Fund	\$ 270,000
52	Federal Funds	<u>\$ 3,059,118</u>
53		TOTAL MEANS OF FINANCING <u>\$ 20,720,681</u>

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

3 Fisheries - Authorized Positions (224) \$ 13,991,249

4 **Program Description:** *Manages and enhances the fishery resources through*
5 *replenishment, protection, enhancement, and research and development.*

6 **Objective:** To ensure that none of the major marine fish stocks are over fished.

7 **Performance Indicator:**

8 Percent of major fish stocks not over fished 100%

9 **Objective:** To meet 100% of oyster lessees demand for seed oysters.

10 **Performance Indicator:**

11 Percentage of demand for seed oysters met 100%

12 **Objective:** To ensure that all species of sport and commercial freshwater fish are in
13 good condition in at least 91.4 % of all public lakes over 500 acres.

14 **Performance Indicators:**

15 Percentage of lakes with all fish species in good condition 91.4%

16 Fish provided by hatcheries as a percentage of fish recommended for
17 stocking of public water bodies 80.0%

18 **Objective:** To ensure that no oyster lessee is adversely affected by the program's
19 failure to issue leases in a timely manner.

20 **Performance Indicator:**

21 Number of lessees adversely affected by lack of timeliness in leasing 0

22 **Objective:** To treat at least 36,000 acres of waterbodies to control undesirable
23 aquatic vegetation.

24 **Performance Indicator:**

25 Total number of acres treated 36,000

26 TOTAL EXPENDITURES \$ 13,991,249

27 MEANS OF FINANCE:

28 State General Fund by:

29 Interagency Transfers \$ 592,518

30 Statutory Dedications:

31 Artificial Reef Development Fund \$ 700,789

32 Conservation Fund \$ 6,783,138

33 Oil Spill Contingency Fund \$ 46,500

34 Oyster Sanitation Fund \$ 91,000

35 Federal Funds \$ 5,777,304

36 TOTAL MEANS OF FINANCING \$ 13,991,249

37 Payable out of the State General Fund (Direct)
38 for aquatic plant control in Monroe, including
39 one (1) technician position \$ 20,000

40 Payable out of the State General Fund by
41 Statutory Dedications out of the Section 201
42 Petition Fund for the purposes of the Blue Crab
43 Coalition, including legal fees and other expenses \$ 100,000

44 Payable out of the State General Fund (Direct)
45 for aquatic weed eradication in the Spring
46 Bayou Wildlife Management Area \$ 35,000

47 Payable out of the State General Fund (Direct)
48 for the Sonar Aquatic Plant Control Pilot
49 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) \$ 3,449,797

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>6,946,190</u>
41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Interagency Transfers	\$ 6,536,112
44	Fees & Self-generated Revenues	\$ <u>410,078</u>
45		TOTAL MEANS OF FINANCING \$ <u>6,946,190</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	\$ 974,426
5		
	TOTAL MEANS OF FINANCING	\$ 974,426

6 **17-562 ETHICS ADMINISTRATION**

7	EXPENDITURES:	
8	Administration - Authorized Positions (20)	\$ 1,208,783

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 *Number of advisory opinions rendered* 380

18 *Number of administrative hearings conducted* 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%

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	\$ 1,208,783
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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	\$ 55,000
42		
	TOTAL MEANS OF FINANCING	\$ 1,208,783

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,

1 shall be hereby reappropriated for use by each management board for the continued
2 implementation of the Agreement.

3 **General Program Description for Postsecondary Education:** *Enhances the quality*
4 *of life and advances economic development of the state by providing citizens with*
5 *knowledge and skills required to compete in a global economy; provides postsecondary*
6 *instruction in general academic subjects and professional and technical fields;*
7 *contributes to creation of new knowledge through organized research activities; and*
8 *utilizes capabilities of its institutions to provide non-instructional services beneficial to*
9 *the state and its communities.*

10 **MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII,
11 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the recently revised Master Plan
12 for Postsecondary Education identifies three primary goals: (1) increase opportunities for
13 student access and success, (2) ensure quality and accountability, and (3) enhance services
14 to community and state. Through the specification of the role, scope, and mission of each
15 postsecondary institution and the adoption of a selective admissions framework, objective
16 targets have been identified. Subsequent strategic and operational plans will reflect regional
17 and institutional strategies for attainment of these statewide goals.

18 **Formula:** The Board of Regents is constitutionally required to develop a formula for the
19 equitable distribution of funds to the institutions of postsecondary education. The board has
20 adopted a new mission-driven formula for two-year and four-year institutions, with separate
21 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
22 law, agricultural, research, and public service programs that consists of an operational funding
23 plan that includes three broad components: Core Funding; Quality/Campus Improvement and
24 State Priorities Funding; including Workforce and Economic Development; and Performance
25 Incentive Initiatives Funding.

26 In the development of the core funding component of the formula funding strategy, the
27 following goals were identified: addressing equity concerns; recognizing differences in
28 institutional missions; encouraging some campuses to grow and others to raise admission
29 standards; and recognizing special programs. To address these goals, the new formula core
30 funding component includes as ingredients: mission related funding targets, a high cost
31 academic program factor, an enrollment factor, and allowance for special programs.

32 The quality component of the new formula allows for: targeting resources to strategic
33 programs, connecting funding policies with values and strategies identified in the Master Plan
34 for Postsecondary Education, allocating resources to support the state's economic
35 development goals, encouraging private investment, encouraging efficiencies and good
36 management practices, and providing resources to support a quality learning environment.

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

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

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (55) \$ 120,252,448

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% |

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>\$ 120,252,448</u>
25	MEANS OF FINANCE	
26	State General Fund (Direct)	\$ 43,953,008
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	\$ 1,551,000
37	Federal Funds	<u>\$ 13,444,175</u>
38		TOTAL MEANS OF FINANCING <u>\$ 120,252,448</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>
53	Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,	
54	the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not	
55	more than six years.	

1 Provided, however, that of the State General Fund (Direct) appropriation contained in this
 2 Schedule, the amount of \$20,000,000 shall be utilized for the Governor's Information
 3 Technology Initiative.

4 Provided, however, that of the State General Fund (Direct) appropriation contained in this
 5 Schedule, the amount of \$1,500,000 shall be utilized for additional implementation and start-
 6 up funding for emerging community colleges and academic centers, to be allocated for
 7 distribution in accordance with a plan to be developed and adopted by the Board of Regents.

8 Provided, however, that of the funds appropriated within this schedule from the Higher
 9 Education Initiatives Fund: Library and Scientific Acquisitions Account the amount of
 10 \$1,401,000 shall be to be allocated to the management boards for distribution to the
 11 institutions of higher education in accordance with a plan to be adopted by the Board of
 12 Regents.

13 Payable out of the State General Fund by
 14 Statutory Dedications out of the Higher
 15 Education Initiatives Fund: Library and
 16 Scientific Acquisitions Account to be
 17 distributed in accordance with a plan adopted
 18 by the Board of Regents pursuant to R.S.
 19 17:3129.6 \$ 10,599,000

20 Payable out of the State General Fund by
 21 Statutory Dedications out of the Higher
 22 Education Initiatives Fund: Library and
 23 Scientific Acquisitions Account to be
 24 distributed in accordance with a plan
 25 adopted by the Board of Regents pursuant
 26 to R.S. 17:3129.6 \$ 5,400,000

27 Payable out of the State General Fund (Direct)
 28 for Truancy and Assessment Centers in the
 29 parishes of East Baton Rouge, Orleans,
 30 St. Tammany, Tangipahoa, Calcasieu, and
 31 Bossier \$ 2,000,000

32 Payable out of the State General Fund by
 33 Statutory Dedications out of the Support Edu-
 34 cation in Louisiana First (SELF) Fund for
 35 faculty pay increases and related benefits at
 36 postsecondary institutions, to be distributed in
 37 accordance with a plan developed jointly by
 38 the Board of Regents and the Division of
 39 Administration \$ 38,700,000

40 Payable out of the State General Fund by
 41 Statutory Dedications out of the Higher
 42 Education Initiatives Fund: Library and
 43 Scientific Acquisitions Account, for acquisition
 44 of additional library materials and scientific
 45 equipment to be distributed in accordance with
 46 a plan adopted by the Board of Regents pursuant
 47 to R.S. 17:3129.6 \$ 400,000

48 Payable out of the State General Fund by
 49 Statutory Dedications out of the Higher
 50 Education Initiatives Fund: Distance Learning
 51 Account, for equipment and distance learning
 52 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
 11 Education Initiatives Fund: Center for
 12 Innovative Teaching and Learning Account, for
 13 improvement of university-based teacher
 14 training programs \$ 1,800,000

GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS

(Contingent upon the advance payment of State debt – See Preamble Section 15(E))

17 FOR:
 18 Endowed Chairs and Professorships \$ 23,000,000

19 TOTAL EXPENDITURES \$ 23,000,000

20 FROM:
 21 State General Fund (Direct) \$ 23,000,000

22 TOTAL MEANS OF FINANCING \$ 23,000,000

19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM

24 EXPENDITURES:
 25 Louisiana Universities Marine Consortium \$ 5,165,776

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

Objective: To maintain the scientific faculty at a level of 6 total.

Performance Indicators:

34	Number of scientific faculty	6
35	Research grants-expenditures (in millions)	\$1.5
36	Grants/state funding ratio	1.44
37	Number of peer-reviewed scientific publications	15

Objective: To increase the level of participation by university students in LUMCON's university education programs by at least 2%.

Performance Indicators:

41	Number of students registered	70
42	Number of credits earned	190
43	Number of university student contact hours	4,080

Objective: To maintain the current level of activity in K-12 and public outreach programs to at least 3,500 persons.

Performance Indicators:

47	Contact hours for non-university students	27,500
48	Total number of non-university groups	115

49 Auxiliary Account \$ 1,500,000

50 TOTAL EXPENDITURES \$ 6,665,776

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,818,954
3	State General Fund by:	
4	Interagency Transfers	\$ 969,259
5	Fees & Self-generated Revenues	\$ 550,000
6	Federal Funds	<u>\$ 3,327,563</u>
7		
	TOTAL MEANS OF FINANCING	<u>\$ 6,665,776</u>

8 Those balances in the Interagency Transfers and Self-generated Revenue accounts which
9 remain unexpended at June 30, 2001, but are contractually obligated through ensuing fiscal
10 years may be retained in the accounts of the Louisiana Universities Marine Consortium and
11 may be expended in Fiscal Year 2001-2002 and subsequent years in the manner prescribed
12 by the terms of the contracts.

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

15	Dormitory/Cafeteria Sales	\$ 200,000
16	Vessel Operations	\$ 200,000
17	Vessel Operations - Federal	\$ 1,100,000

18 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

19	EXPENDITURES:	
20	Louisiana State University Board of Supervisors -	
21	Authorized Positions (21)	<u>\$ 919,816,404</u>
22		
	TOTAL EXPENDITURES	<u>\$ 919,816,404</u>

23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 409,076,620
25	State General Fund by:	
26	Interagency Transfers	\$ 196,412,592
27	Fees & Self-generated Revenues	\$ 260,766,626
28	Statutory Dedications:	
29	Fireman Training Fund	\$ 1,310,381
30	New Orleans Area Tourism and Economic Development	
31	Fund	\$ 600,000
32	Federal Funds	<u>\$ 51,650,185</u>
33		
	TOTAL MEANS OF FINANCING	<u>\$ 919,816,404</u>

34 Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts
35 shall be allocated to each higher education institution. The State General Fund and Total
36 Financing allocation shall only be changed upon approval of the Joint Legislative Committee
37 on the Budget.

1 **Objective:** To increase the annual level of externally funded expenditures to \$80
 2 million.
 3 **Performance Indicators:**
 4 Annual expenditures from externally funded projects \$80,000,000
 5 Percentage change from base year of 1997-98 33%

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

11 Payable out of the State General Fund (Direct)
 12 to support program needs related to
 13 accreditation of the School of Veterinary
 14 Medicine at LSU-Baton Rouge \$ 400,000

15		State	Total
16		General Fund	Financing
17	Louisiana State University - Alexandria	\$ 6,259,492	\$ 9,332,026

18 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria,*
 19 *an open-admissions institution, will serve the educational needs of the citizens of*
 20 *Rapides and its contiguous parishes by providing credit and non-credit courses,*
 21 *associate degree programs for both transfer and job-oriented students, appropriate*
 22 *support services and resources, cultural and recreational opportunities, and*
 23 *opportunities for completion locally of baccalaureate degrees in a variety of*
 24 *disciplines.*

25 **Objective:** To offer at least 8 new credit courses and/or 1 associate degree in
 26 response to community needs.
 27 **Performance Indicators:**
 28 Number of students enrolled in the new courses 120
 29 Number of students enrolled in the new programs 30
 30 Number of new credit courses offered 8
 31 Number of new degree programs offered 1

32 **Objective:** To have LSUA graduates score at or above the national norm for students
 33 from two-year colleges on all 5 modules of the ACT Collegiate Assessment of
 34 Academic Proficiency (CAAP) exam (reading, writing skills, mathematics, science
 35 reasoning and critical thinking).
 36 **Performance Indicator:**
 37 Number of CAAP exam modules on which the mean score for LSUA
 38 graduates exceeds the national norm 5

39 **Objective:** To have 85% of employers of students graduating from LSUA's career
 40 education degree programs (nursing, computer information technology, clinical
 41 laboratory science, and criminal justice) rate the graduates in each program as
 42 satisfactorily possessing the entry-level skills needed in their field.
 43 **Performance Indicators:**
 44 Percentage of employers for graduates of each degree area that rate
 45 the graduates as possessing satisfactory entry-level skills:
 46 Nursing 95%
 47 Computer information technology 85%
 48 Criminal justice 85%
 49 Clinical laboratory science 85%

		State General Fund	Total Financing
1			
2			
3	Louisiana State University Health Sciences Center	\$ 124,194,113	\$ 404,905,065
4	Role, Scope, and Mission Statement: <i>The Louisiana State University Health</i>		
5	<i>Sciences Center (LSUHSC) provides education, research, patient care services</i>		
6	<i>community outreach, and addresses healthcare manpower needs. The LSU Health</i>		
7	<i>Sciences Center encompasses six professional schools - the School of Medicine in</i>		
8	<i>New Orleans, the School of Medicine in Shreveport, the School of Nursing, the</i>		
9	<i>School of Dentistry, and the School of Allied Health Professions in New Orleans and</i>		
10	<i>Shreveport, and School of Graduate Studies. The LSU Health Sciences Center</i>		
11	<i>administers the Health Care Services Division. This division has a dual mission: 1)</i>		
12	<i>to assure the availability of acute and primary health care services to the uninsured</i>		
13	<i>and others with problems of access to medical care, and 2) to serve as the principal</i>		
14	<i>sites for the clinical education of future doctors and other healthcare professionals.</i>		
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>\$ 850,000</u>
45	TOTAL EXPENDITURES		<u>\$ 850,000</u>
46	MEANS OF FINANCE:		
47	State General Fund (Direct)		\$ 250,000
48	State General Fund by:		
49	Interagency Transfers		<u>\$ 600,000</u>
50	TOTAL MEANS OF FINANCING		<u>\$ 850,000</u>
51	Payable out of the State General Fund (Direct)		
52	for the operating expenses of the Epilepsy Center		
53	of Excellence at the Louisiana State University-		
54	Health Sciences Center		\$ 500,000

		State General Fund	Total Financing
1			
2			
3	Louisiana State University - Agricultural Center	\$ 63,475,521	\$ 79,661,763
4	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>		
5	<i>Center is to enhance the quality of life for people through research and educational</i>		
6	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
7	<i>environment, enhance development of existing and new agricultural and related</i>		
8	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
9	<i>authorization and mandates of state and federal legislative bodies.</i>		
10	Objective: To maintain and enhance the competitiveness and sustainability of the		
11	state's renewable natural resource-based industries (agriculture, forestry and fisheries)		
12	by increasing the average adoption rate for recommended cultural and best manage-		
13	ment practices by 1%.		
14	Performance Indicator:		
15	Average adoption rate for recommendations	73.09%	
16	Objective: To facilitate the development of an effective and informed community		
17	citizenry by maintaining membership in 4-H youth development programs.		
18	Performance Indicator:		
19	Number of 4-H members	84,698	
20	Objective: To maintain the quality of life and services in local communities and the		
21	health and well-being of the state's citizens by continuing educational program contact		
22	at the FY 2000-2001 level through fiscal year 2001-2002.		
23	Performance Indicator:		
24	Number of educational contacts	824,841	
25	Payable out of the State General Fund (Direct)		
26	for fire ant research and educational efforts		\$ 400,000
27	Payable out of the State General Fund (Direct)		
28	for Termite Research and Education		\$ 800,000
29		State	Total
30		General Fund	Financing
31	Paul M. Hebert Law Center	\$ 6,852,166	\$ 12,949,559
32	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified</i>		
33	<i>culturally and racially diverse group of men and women; to produce highly</i>		
34	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
35	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
36	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
37	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
38	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
39	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
40	<i>other jurisdictions; and to develop the law school's potential as a bridge between the</i>		
41	<i>civil law and the common law, and to facilitate the exchange of ideas among legal</i>		
42	<i>scholars in both systems, including scholars in foreign jurisdictions.</i>		
43	Objective: To increase the mean Law School Admission Test (LSAT) score of the		
44	first-year by at least one (1) point.		
45	Performance Indicator:		
46	Amount by which LSAT score for first year class increased from		
47	previous year		1
48	Objective: To maintain the highest passage rate among Louisiana law schools in the		
49	July administration of the Louisiana Bar Examination.		
50	Performance Indicators:		
51	Percentage of Louisiana law schools with lower passage rate		100%

		State	Total
1		General Fund	Financing
2			
3	Pennington Biomedical Research Center	\$ 8,438,616	\$ 9,264,177

4 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*
5 *Research Center is multifaceted, yet focused on a single mission - promote longer,*
6 *healthier lives through nutritional research and preventive medicine. The center's*
7 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*
8 *stroke before they become killers.*

9 *The process begins with basic research on food, nutrients and diet at the laboratory*
10 *bench. The research is then applied to human volunteers in a clinical setting.*
11 *Ultimately, findings are shared with scientists and spread to consumers across the*
12 *world through public education programs and commercial applications.*

13 **Objective:** To increase total gift/grant/contract funding by 8%.
14 **Performance Indicators:**
15 Gift/grant/contract funding as a percentage of State General Fund 191%
16 Percentage increase in gift/grant/contract funding over the previous year 8%
17 Gift/grant/contract awards received 65

18 **Objective:** To increase funding through contract research, technology transfer and
19 business development.
20 **Performance Indicator:**
21 Clinical trial grant proposals funded 20

22 **Objective:** To increase community participation in programs offered by Pennington.
23 **Performance Indicators:**
24 Number of participants 6,600
25 Percentage change in participation over the previous year 187%

26 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

27 EXPENDITURES:
28 Southern University Board of Supervisors –
29 Authorized Positions (19) \$ 108,652,608

30 **TOTAL EXPENDITURES** \$ 108,652,608

31 MEANS OF FINANCE:
32 State General Fund (Direct) \$ 64,379,154
33 State General Fund by:
34 Interagency Transfers \$ 1,980,125
35 Fees & Self-generated Revenues \$ 39,709,737
36 Federal Funds \$ 2,583,592

37 **TOTAL MEANS OF FINANCING** \$ 108,652,608

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

		State	
1		General Fund	Total
2			Financing
3	Southern University - Baton Rouge	\$ 37,310,336	\$ 67,196,703
4	Role, Scope, and Mission Statement: <i>Southern University and A&M College, a</i>		
5	<i>publicly supported, coeducational, land grant, historically black, comprehensive</i>		
6	<i>institution, prepares students to compete globally in their respective professions, and</i>		
7	<i>to engage in advanced study in graduate and professional schools. The university</i>		
8	<i>is committed to a broad program of research, both basic and applied, and creative</i>		
9	<i>work to stimulate the faculty and students in a quest for knowledge and to aid society</i>		
10	<i>in resolving its scientific, technological, socio-economic and cultural problem. The</i>		
11	<i>university seeks to enhance student diversity by emphasizing educational access for</i>		
12	<i>students without regard to gender, ethnicity, age, geographical or national origin,</i>		
13	<i>or physical challenges.</i>		
14	Objective: To maintain the percentage of programs mandated for accreditation at		
15	92%.		
16	Performance Indicators:		
17	Percentage of mandatory programs accredited	92%	
18	Number of programs identified to seek accreditation	24	
19	Objective: To maintain the number of students earning baccalaureate degrees in		
20	education.		
21	Performance Indicator:		
22	Number of students earning baccalaureate degrees in education	115	
23	Objective: To increase the number of courses to 24, degree offering to 1, and		
24	students involved to 314 using Electronic Media over Fall 2000 baseline year.		
25	Performance Indicators:		
26	Total number of Electronic Media courses offered	24	
27	Total number of Electronic Media degree programs offered	1	
28	Total number of students (duplicated) enrolled in Electronic Media courses	314	
29	Objective: To increase the six-year student graduation rate by 1% from 26.9% to		
30	27.9%.		
31	Performance Indicators:		
32	Percentage point difference in six-year graduation rate over previous year	1.0%	
33	Six-year graduation rate	27.9%	
34	Objective: To increase the percentage of first-time, full-time entering freshman		
35	retained to second year from 60% to 62%.		
36	Performance Indicators:		
37	Percentage point difference in retention of first-time, full-time entering		
38	freshman to second year over previous year	2%	
39	Percentage of first-time, full-time freshman retained to second year	62%	
40	Objective: To increase the level of student satisfaction by 1% over the baseline year		
41	level (2000).		
42	Performance Indicators:		
43	Level of student satisfaction	3.72	
44	Percentage increase in the level of student satisfaction over the 1999-2000		
45	baseline year level	1%	
46		State	Total
47		General Fund	Financing
48	Southern University - Law Center	\$ 5,075,598	\$ 6,245,140
49	Role, Scope, and Mission Statement: <i>The Southern University Law Center seeks</i>		
50	<i>to provide equal access and legal training to a diverse group of men and women</i>		
51	<i>who are in pursuit of the Juris Doctorate degree. To maintain the historical</i>		
52	<i>tradition of providing legal educational opportunities to under-represented racial,</i>		
53	<i>ethnic, and economic groups; to provide our society with competent and ethical men</i>		
54	<i>and women professional equipped for positions of responsibility and leadership; to</i>		
55	<i>provide a comprehensive knowledge of the civil law in Louisiana; and to promote</i>		
56	<i>legal service in underprivileged urban and rural communities.</i>		
57	Objective: To maintain the number of law students with lawyering skills by enhancing		
58	doctrinal and theoretical learning with practical experience through the law.		
59	Performance Indicators:		
60	Number of law students enrolled in clinical education programs	55	
61	Number of law students completing clinical education courses	50	

1 **Objective:** To maintain the number of Continuing Legal Education seminars and
2 workshops by providing public service for continued professional development of
3 practicing alumni, other attorneys and students.

4 **Performance Indicators:**

5 Number of Continuing Legal Education seminars and conferences 5
6 Number of participants attending seminars and conferences 210

	State General Fund	Total Financing
7 Southern University Agricultural Center	\$ 1,365,499	\$ 3,941,087

10 **Role, Scope, and Mission Statement:** *The Southern University Agricultural Center*
11 *is to enhance the quality of life of citizens through the development and application*
12 *of knowledge in agricultural production, conservation and use of natural resources,*
13 *family resource management, nutrition, diet and health, community and youth*
14 *development and fulfill the authorization acts of a land-grant institution.*

15 **Objective:** To enhance the Louisiana small-scale agriculture and natural resource
16 sector's competitiveness and enhance its capacity to produce safe, wholesome and
17 affordable food, fiber and forest products in an environmentally sound manner through
18 research, and education by increasing educational contacts by 1%.

19 **Performance Indicator:**

20 Percentage increase in the number of educational contacts
21 over previous year 1%

22 **Objective:** To develop the capacity of families both rural and urban to meet and
23 sustain their basic needs (food, clothing and shelter) by increasing educational
24 contacts by 1%.

25 **Performance Indicator:**

26 Percentage increase in the number of educational contacts
27 over previous year 1%

28 **Objective:** To assist rural communities in developing new and/or existing self-help
29 community-based organizations designed to identify and collectively find solutions to
30 problems facing small-scale farmers and other rural community clientele groups by
31 increasing educational contacts by 2%.

32 **Performance Indicator:**

33 Percentage increase in the number of educational contacts
34 over previous year 2%

35 **Objective:** To enhance research based information on alternative enterprises for
36 limited resource farmers by increasing the production of published reports by 25%.

37 **Performance Indicator:**

38 Percentage increase in published reports over previous year 25%

39 **Objective:** To enhance research based information on nutrition and textile resources
40 by increasing the production of published reports by 33%.

41 **Performance Indicator:**

42 Percentage increase in published reports over previous year 33%

43 **Objective:** To enhance research based information on bio-technology responses to
44 urban forestry concerns by increasing the production of published reports by 50%.

45 **Performance Indicator:**

46 Percentage increase in published reports over previous year 50%

47 **Objective:** To enhance research based information on consumption patterns of
48 alternative animal enterprises by increasing the production of published reports by
49 33%.

50 **Performance Indicator:**

51 Percentage increase in published reports over previous year 33%

		State General Fund	Total Financing
1			
2			
3	Southern University - New Orleans	\$ 11,286,768	\$ 20,002,856
4	Role, Scope, and Mission Statement: <i>The mission of Southern University at New Orleans is to create and maintain an environment conducive to learning and growth, to promote the upward mobility of all people by preparing them to enter into new as well as traditional careers, and to equip them to function optimally in the main-stream of the American society. The university provides a sound education tailored to special needs of students coming to an open admissions university and prepares students for full participation in a complex society. The university offers a liberal education directed toward the development of higher literacy and a broad intellectual development, which in turn serves as a foundation for training in one of the professions. The SUNO ideal is thus a harmony of the general and the special aspects of learning. It aims at both immediate and long-range rewards.</i>		
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15	Objective: To equip 85% of SUNO's facilities with handicap accessories.		
16	Performance Indicator:		
17	Percentage of buildings which are handicap accessible	85%	
18	Objective: To complete 75% of the implementation process for the Human Resource System (HRS).		
19			
20	Performance Indicator:		
21	Percentage of implementation activity complete	75%	
22	Objective: To increase the number of courses to 4 and students involved to 60 in the Electronic Media over previous year.		
23			
24	Performance Indicators:		
25	Total number of courses offered through the Electronic Media	4	
26	Total number of students (duplicated) enrolled in courses through Electronic		
27	Media	60	
28	Objective: To increase the number of teaching faculty with terminal degrees (doctorate) by 5.		
29			
30	Performance Indicator:		
31	Number of faculty with terminal degrees	102	
32	Objective: To complete 80% of the accreditation process for the College of Education.		
33			
34	Performance Indicator:		
35	Percentage of accreditation activity complete	80%	
36	Objective: To complete 50% of the accreditation process for the College of Business.		
37	Performance Indicator:		
38	Percentage of accreditation activity complete	50%	
39	Objective: To complete 50% of the accreditation process for the College of Chemistry.		
40			
41	Performance Indicator:		
42	Percentage of accreditation activity complete	50%	

		State	Total
1		General Fund	Financing
2			
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)	\$ 446,119,821
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
		General Fund	Financing
1			
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

10		State	Total
11		General Fund	Financing
12	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

37		State	Total
38		General Fund	Financing
39	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%

1 **Objective:** To increase sponsored programs and external funding for research by 9%
2 over the previous year.

3 **Performance Indicator:**
4 Increase in percentage of grant dollars generated by research projects
5 over the previous year 9%

	State	Total
	General Fund	Financing
6 University of Louisiana at Lafayette	\$ 48,844,596	\$ 84,787,936

9 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
10 *University is to meet the educational and cultural needs, primarily of southeast*
11 *Louisiana, to disseminate knowledge and to facilitate life-long learning through*
12 *quality instruction, research and service in a safe, student-centered environment.*

13 **Objective:** To increase the percentage of programs mandated for accreditation from
14 97% to 100%.

15 **Performance Indicator:**
16 Percentage of mandatory programs accredited 100%

17 **Objective:** To increase the number of technology-based courses by 5%, the number
18 of technology-delivered degrees to 2, and the number of students enrolled in
19 technology-based courses by 5%.

20 **Performance Indicators:**
21 Percentage increase in the number of students served in technology-based
22 courses over the previous year 5%
23 Total number of technology-based degree programs offered 2
24 Total number of technology-based courses offered 95

25 **Objective:** To increase the number of students earning baccalaureate degrees in
26 education by 5%.

27 **Performance Indicators:**
28 Percentage difference in the number of students earning baccalaureate
29 degrees in education over the Fall 2000 baseline year 5%
30 Number of students earning baccalaureate degrees in education 255

31 **Objective:** To maintain minority enrollment at the SLU at 16.5% or better.

32 **Performance Indicator:**
33 Minority (non-white) students as a percentage of headcount 16.5%

34 **Objective:** To increase the percentage of first-time, full-time entering freshman
35 retained to second year from 68.3% to 69.3%.

36 **Performance Indicator:**
37 Retention rate of first-time, full-time entering freshman to second year 69.3%

38 **Objective:** To increase the six-year graduation rate from 28.6% to 29%.

39 **Performance Indicator:**
40 Six-year graduation rate 29%

41 **Objective:** To increase the percentage of first-time freshman at 4-year institutions
42 prepared for university level work from 48.6% to 60%.

43 **Performance Indicators:**
44 Percentage of first-time freshman not enrolled in developmental education 60%
45 Number of high school students participating in developmental education
46 reduction cooperative programs 300
47 Percentage of SLU operating budget spent on remedial education 1.2%

48 **Objective:** To increase the number of endowed professorships to 20 and the number
49 of endowed chairs to 3.

50 **Performance Indicators:**
51 Number of endowed professorships 20
52 Number of endowed chairs 3

53 **Objective:** To increase sponsored programs and external funding for research by 9%
54 over the previous year.

55 **Performance Indicator:**
56 Increase in percentage of grant dollars generated by research projects
57 over the previous year 9%

1 **19-649 LOUISIANA COMMUNITY AND TECHNICAL**
2 **COLLEGES BOARD OF SUPERVISORS**

3 EXPENDITURES:

4 Louisiana Community and Technical Colleges Board of Supervisors	
5 Authorized Positions (35)	<u>\$ 235,803,278</u>
6	
TOTAL EXPENDITURES	<u>\$ 235,803,278</u>

7 MEANS OF FINANCE:

8 State General Fund (Direct)	\$ 125,024,854
9 State General Fund by:	
10 Interagency Transfers	\$ 13,236,443
11 Fees and Self-generated Revenues	\$ 31,710,031
12 Statutory Dedications:	
13 Vocational Technical Enterprise Fund	\$ 21,318,882
14 Federal Funds	<u>\$ 44,513,068</u>
15	
TOTAL MEANS OF FINANCING	<u>\$ 235,803,278</u>

16 Out of the funds appropriated herein to the Board of Supervisors of Community and
17 Technical Colleges, the following amounts shall be allocated to each higher education
18 institution. The State General Fund and Total Financing allocation shall only be changed
19 upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
20 Louisiana Community and Technical		
21 Colleges Board of Supervisors	\$ 2,448,119	\$ 26,594,938

24 **Role, Scope and Mission Statement:** *The board prepares Louisiana's citizens for*
25 *workforce success, prosperity, continued learning and improved quality of life. The*
26 *Board of Supervisors of the Louisiana Community and Technical College Systems*
27 *provides effective and efficient management of the colleges within the system*
28 *through policymaking and oversight, to educate and prepare Louisiana citizens for*
29 *workforce success, prosperity and improved quality of life.*

30 **Objective:** To establish and adopt strategic plans for the LCTCS Board and at least
31 two LCTCS institutions.

32 **Performance Indicators:**

33 Percentage completion of strategic plans for the LCTCS Board	100%
34 and 2 institutions	
35 Number of strategic plans adopted for the LCTCS Boards and institutions	2

36 **Objective:** Establish effective and efficient financial management policies and
37 procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS
38 institutions.

39 **Performance Indicators:**

40 Number of audit findings/exceptions for LCTCS institutions	0
41 Percentage decrease in the number of audit findings/exceptions	5%

42 **Objective:** Review at least three sets of current policies and develop for each a new
43 and appropriate state policy.

44 **Performance Indicators:**

45 Current policies reviewed	3
46 Number of revised policies developed	3

47 **Objective:** To ensure that Carl D. Perkins funds are expended according to federal
48 law and that there is a 2% reduction in the number of technical college campuses
49 which have carryover funds.

50 **Performance Indicators:**

51 Percentage reduction in the number of campuses with carryover funds	2%
52 Total number of campuses with carryover funds	33

1 Payable out of the State General Fund (Direct)
 2 to the Louisiana Community and Technical
 3 Colleges Board of Supervisors for startup costs
 4 of Delta Community College \$ 500,000

5		State	Total
6		General Fund	Financing
7	Baton Rouge Community College	\$ 6,722,230	\$ 10,007,833

8 **Role, Scope, and Mission Statement:** *The Baton Rouge Community College*
 9 *(BRCC) is an open admission, two-year post secondary public institution. The*
 10 *mission of the Baton Rouge Community College includes the offering of the highest*
 11 *quality collegiate and career education through comprehensive curricula allowing*
 12 *for transfer to four-year colleges and universities, community education programs*
 13 *and services life-long learning, and distance learning programs. This variety of*
 14 *offerings will prepare students to enter the job market, to enhance personal and*
 15 *professional growth, or to change occupations through training and retraining. The*
 16 *curricular offerings shall include courses and programs leading to transfer credits*
 17 *and to certificates, diplomas, and associate degrees. All offerings are designed to*
 18 *be accessible, affordable, and of high educational quality. Due to its location, the*
 19 *Baton Rouge Community College is particularly suited to serve the special needs of*
 20 *area business and industries and the local, state, and federal governmental complex.*

21 **Objective:** To complete 100% of the requirements to apply for Southern Association
 22 of Colleges and Schools (SACS) accreditation candidacy.

23 **Performance Indicator:**
 24 Percentage of accreditation requirements complete for SACS
 25 accreditation candidacy 100%

26 **Objective:** To develop and maintain articulation agreements with all public
 27 postsecondary institutions in the general education core courses.

28 **Performance Indicator:**
 29 Percentage of BRCC's general education core courses which are
 30 transferable 95%

31 **Objective:** To have 80% of students exiting developmental education courses and
 32 successfully completing entry level courses.

33 **Performance Indicator:**
 34 Percentage of students exiting developmental education courses and
 35 successfully completing entry level courses 80%

36 **Objective:** To offer at least 8 courses sections via compressed video or the web.

37 **Performance Indicator:**
 38 Number of course sections offered via compressed video or the web 8

39 **Objective:** To use the Workforce Career Center to facilitate job placement for FY
 40 2001-2002 graduates.

41 **Performance Indicators:**
 42 Number of graduates 100
 43 Percentage of graduates placed in permanent jobs by Workforce Career
 44 Center 40%

45		State	Total
46		General Fund	Financing
47	Delgado Community College	\$ 23,580,655	\$ 43,621,159

48 **Role, Scope, and Mission Statement:** *To provide educational opportunities for all*
 49 *adults, Delgado Community College is dedicated to comprehensive, multi-campus,*
 50 *open-admissions, public higher education. It provides pre-baccalaureate programs,*
 51 *occupational and technical programs, developmental studies, and continuing*
 52 *education. Central to the college mission is a commitment to student learning and*
 53 *the integration of arts and sciences, career education, and technology.*

54 **Objective:** To have advisory committees composed of local business and industry
 55 leaders for 87% of all occupationally-specific programs.

56 **Performance Indicators:**
 57 Number of occupationally-specific programs 39
 58 Percentage of occupationally-specific programs with advisory committees 87%

1 **Objective:** To review 45 of Delgado's programs using the existing program review
2 process.

3 **Performance Indicators:**
4 Number of programs reviewed 45
5 Percentage of programs reviewed 91%

6 **Objective:** To submit applications for accreditation for 4 eligible (not accredited)
7 programs.

8 **Performance Indicator:**
9 Applications submitted for accreditation of eligible persons 4

10		State	Total
11		General Fund	Financing
12	Nunez Community College	\$ 3,984,155	\$ 6,225,356

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

23 **Objective:** To increase the total number of participants in the developmental and
24 college level general educational courses by 2%.

25 **Performance Indicators:**
26 Percentage change in the number of participants enrolled in the
27 college developmental and general education course offerings
28 over the 1995-1996 baseline year level 2%
29 Total number of students enrolled in developmental learning courses 1,725

30 **Objective:** To increase by 2% the total number of nontraditional and distance
31 learning courses offered to already employed persons.

32 **Performance Indicators:**
33 Total number of continuing education courses offered by the college 42
34 Total number of nontraditional and distance learning courses offered 8
35 Percentage increase in total number of nontraditional distance learning
36 courses offered over the previous year 2%

37 **Objective:** To increase the total number of non-credit curricular programs and
38 distance learning courses by 2%.

39 **Performance Indicators:**
40 Total number of non credit courses delivered 42
41 Percentage increase in total number of non-credit continuing education
42 courses offered over the previous year 2%

43 **Objective:** To develop and offer 1 new curricular offering.

44 **Performance Indicator:**
45 Percentage increase in the number of certificate, non-degree programs
46 offered over the previous year 1

		State	Total
1		General Fund	Financing
2			
3	Bossier Parish Community College	\$ 9,973,069	\$ 14,901,354

4 **Role, Scope, and Mission Statement:** *The mission of Bossier Parish Community*
 5 *College is to provide instruction and service to its community. This mission is*
 6 *accomplished through courses and programs that provide sound academic*
 7 *education, broad vocational and career training, continuing education, and varied*
 8 *community services. The college provides a wholesome, ethical and intellectually*
 9 *stimulating environment in which students develop their academic and vocational*
 10 *skills to compete in a technological society.*

11 **Objective:** To enhance transferability of academic courses by 2% through updating
 12 existing articulation agreements with all higher education institutions in north
 13 Louisiana.

14 **Performance Indicators:**
 15 Percentage increase in the number of transferable academic courses 2%
 16 Number of transferable courses 140

17 **Objective:** To provide remedial and/or enrichment opportunities to all students.

18 **Performance Indicators:**
 19 Percentage increase in the number of instructional delivery sites via
 20 distance education 200%
 21 Number of instructional delivery sites 2
 22 Number of student visits to the Learning Center 16,874

23 **Objective:** To promote increased student participation in campus-based programs
 24 and community activities.

25 **Performance Indicators:**
 26 Percentage increase in library holdings most utilized 10%
 27 Total number of volumes in library 29,750

28 **Objective:** To expand collaboration with business and industry by developing 7 new
 29 programs and/or services which reflect training needs.

30 **Performance Indicators:**
 31 Additional programs and/or services which reflect training and
 32 retraining needs 7
 33 Number of new students enrolled in Community Education classes 1,750
 34 Number of employees obtaining workforce training 100

35 **Objective:** To improve the institutional effectiveness and efficiency of college
 36 operations.

37 **Performance Indicator:**
 38 College alumni survey administered 500

		State	Total
39		General Fund	Financing
40			
41	South Louisiana Community College	\$ 1,714,891	\$ 2,450,649

42 **Role, Scope, and Mission Statement:** *South Louisiana Community College*
 43 *provides multi-campus public educational programs that lead to: Achievement of*
 44 *associate degrees of art, science, or applied science; transfer to four-year*
 45 *institutions; acquisition of the necessary career education and technical skills to*
 46 *participate successfully in the workplace and economy; promotion of economic*
 47 *development and job growth in south Louisiana; mastery of skills necessary for*
 48 *competence in industry specific to south Louisiana; completion of development or*
 49 *remedial educational requirements; cultural enrichment, lifelong learning and life*
 50 *skills.*

51 *To insure that students reach their educational goals, the college provides academic*
 52 *and student support services, basic skills programs, continuing education programs,*
 53 *and training for workforce needs of public and private sector agencies and*
 54 *businesses.*

1	Objective: To maintain a developmental education program to include reading,		
2	English and mathematics to prepare students for satisfactory progress in general		
3	education, certificate and associate degree programs.		
4	Performance Indicators:		
5	Percentage of needy population served by developmental education		
6	program	85%	
7	Percentage of completers performing successfully in the next higher		
8	level courses	50%	
9	Objective: To assess the effectiveness of student placement in developmental		
10	courses.		
11	Performance Indicator:		
12	Percentage of enrolled students successfully completing developmental		
13	courses	55%	
14	Objective: To assess the effectiveness of instructional strategies in developmental		
15	courses.		
16	Performance Indicators:		
17	Percentage of completers performing successfully in the next higher level		
18	courses	50%	
19	Percentage of students indicating satisfaction	70%	
20	Objective: To provide academic counseling and career development services.		
21	Performance Indicators:		
22	Percentage of population receiving academic counseling	86%	
23	Percentage of population receiving career development services	30%	
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 South Louisiana Community College for		
31	additional lease space and general operations	\$	375,408
32		State	Total
33		General Fund	Financing
34	River Parishes Community College	\$ 1,386,984	\$ 1,728,164
35	Role, Scope, and Mission Statement: <i>River Parishes Community College serves</i>		
36	<i>the river parishes area of Louisiana, specifically lower Ascension, Assumption, St</i>		
37	<i>James and St. John parishes. The college was created and established in accord-</i>		
38	<i>ance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-</i>		
39	<i>year institution of higher education. The college held classes for the first time in the</i>		
40	<i>Fall of 1999. River Parishes Community College will be an active partner with the</i>		
41	<i>citizens, industries, and businesses of the river parishes to enhance educational</i>		
42	<i>opportunities for area residents. The college will deliver a comprehensive</i>		
43	<i>curriculum that is responsive to the needs of its communities and will obtain</i>		
44	<i>accreditation to award the Associate Degree. In addition, the college supports the</i>		
45	<i>goals of continuing education and provides programs for personal, professional and</i>		
46	<i>academic growth.</i>		
47	Objective: To provide remedial and/or enrichment to all students by Fall 2001.		
48	Performance Indicators:		
49	Number of students assessed	275	
50	Number of students placed in developmental courses	75	
51	Objective: To expand financial assistance/scholarship programs from 16% to 34%.		
52	Performance Indicators:		
53	Number of student applicants	180	
54	Percentage of students who receive program support	34%	

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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	Objective: To adopt the Louisiana Educational Attainment Program (LEAP) for the	
2	21st Century such that at least 20% of students tested in grades 4 and 8 will score at	
3	"Approaching Basic" or above; and 30% of seniors tested in high school will pass.	
4	Performance Indicators:	
5	Grades 4 and 8	
6	Percentage of students in grades 4 and 8 who scored	
7	"Approaching Basic" or above on all components	20%
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on 1-3 components	80%
10	High School	
11	Percentage of Seniors (exiting students) who passed all components	50%
12	Percentage of Seniors (exiting students) who passed 1-4 components	50%
13	Percentage of students in high school passing all components	30%
14	Percentage of students in high school passing 1-3 components	75%
15	Residential Services - Authorized Positions (33)	\$ 1,274,589
16	Program Description: <i>Provides the services necessary to offer a home-like</i>	
17	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
18	General Performance Information:	
19	<i>Student/Dorm staff ratio (day) (FY 1999-00)</i>	<i>2.1:1</i>
20	<i>Student/Dorm staff ratio (night) (FY 1999-00)</i>	<i>6.6:1</i>
21	<i>Residential services program percentage of total budget</i>	
22	<i>(FY 1999-00)</i>	<i>23.2%</i>
23	Objective: To have 91% 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 of	
28	the six life domains	91%
29	Number of students who showed improvement in at least one of the	
30	six life domains	31
31	Total number of students served in the Residential Services	
32	Program	50
33	TOTAL EXPENDITURES	\$ 5,128,253
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 4,870,661
36	State General Fund by:	
37	Interagency Transfers	\$ 181,510
38	Statutory Dedications:	
39	Education Excellence Fund	\$ 76,082
40	TOTAL MEANS OF FINANCING	\$ 5,128,253
41	EXPENDITURES:	
42	Administration/Support Services	\$ 9,574
43	Instructional Services	\$ 64,783
44	Residential Services	\$ 18,194
45	TOTAL EXPENDITURES	\$ 92,551
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 92,551
48	TOTAL MEANS OF FINANCING	\$ 92,551

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:** *Provides child care, dormitory, social education and*
 17 *recreational activities.*

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 \$ 15,000
 33 **Account Description:** *Includes a student activity center funded with self-generated*
 34 *revenues.*

35 TOTAL EXPENDITURES \$ 14,177,546

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 \$ 14,177,546

44	EXPENDITURES:	
45	Instructional Services	\$ 313,843
46	Residential Services	\$ <u>197,538</u>

47 TOTAL EXPENDITURES \$ 511,381

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 \$ 511,381

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

52 Residential Services - Authorized Positions (113) \$ 3,154,173

53 **Program Description:** Provides residential care, training and specialized treatment
54 services to orthopedically handicapped individuals to maximize self-help skills for
55 independent living.

56 **General Performance Information:**

57 Student to residential staff ratio (FY 1999-00) 0.98:1
58 Residential Services Program percentage of total budget(FY 1999-00) 40.6%
59 Number of Title XIX licensed beds(FY 1999-00) 75

1	Objective: To have at least 97% of residential students show improvement in at least	
2	one of the six life domains (educational, health, housing/residential, social, vocational,	
3	behavioral) as measured by success on training objectives outlined in the Individual	
4	Program Plan (IPP).	
5	Performance Indicators:	
6	Percentage of students achieving success on IPP resident training	
7	objectives as documented by annual formal assessment	97%
8	Number of students who successfully achieved at least one of their IPP	
9	resident training objectives as documented by annual formal	
10	assessment	75
11		TOTAL EXPENDITURES \$ <u>7,753,459</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 1,734,778
14	State General Fund by:	
15	Interagency Transfers	\$ 5,932,047
16	Fees & Self-generated Revenues	\$ 10,000
17	Statutory Dedications:	
18	Education Excellence Fund	\$ <u>76,634</u>
19		TOTAL MEANS OF FINANCING \$ <u>7,753,459</u>
20	Payable out of the State General Fund (Direct)	
21	to restore attrition reductions in the Instructional	
22	Services Program	\$ 22,405
23	Payable out of the State General Fund by	
24	Interagency Transfers for restoration of salaries	\$ 91,026
25	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS	
26	EXPENDITURES:	
27	Administration/Support Services - Authorized Positions (16)	\$ 1,232,095
28	Program Description: <i>Provides management of resources needed to run a facility</i>	
29	<i>for academically gifted high school juniors and seniors.</i>	
30	Objective: To provide, allocate, and control the financial resources of the school to	
31	assure maximum achievement of the school's goals within the funds available,	
32	including limiting the costs of administration to 4% of the total budget.	
33	Performance Indicators:	
34	Administration percentage of school total	3.9%
35	Administration/Support Services percentage of school total	18.2%
36	Administration/Support Services Program cost per student	\$3,080
37	Objective: The school shall require each student to contribute three hours of work	
38	service per week to maintain and operate the school, thus saving the state and the	
39	school money in salaries and related benefit costs.	
40	Performance Indicators:	
41	Total number of students	400
42	Total annual savings in operating costs	\$222,480
43	Total number of positions represented by savings	18.6
44	Number of work services hours weekly	1,200
45	Instructional Services - Authorized Positions (56)	\$ 3,235,720
46	Program Description: <i>Provides educational experiences for Louisiana's</i>	
47	<i>academically outstanding high school juniors and seniors.</i>	
48	Objective: Louisiana School for Math, Science, and the Arts (LSMSA) graduates	
49	will attract grant and scholarship offers exceeding \$7 million annually.	
50	Performance Indicators:	
51	Total grants and scholarships (in millions)	\$7.5
52	National Merit Semifinalists	18
53	College matriculation:	
54	In-state college/universities	55%
55	Out-of-state colleges and universities	45%

1	Objective: To maintain a student-to-teacher ratio which will not exceed 15 students		
2	per teacher in all regular academic classes except physical education and special		
3	enrichment courses as provided by law.		
4	Performance Indicators:		
5	Average number of students per teacher	9.5	
6	Number of sections with enrollments above the 15:1 ratio	50	
7	Length of academic day (hours)	12.5	
8	Objective: By July 1 of each school year, the Instructional Services program will		
9	conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and		
10	materials of instruction, technology, and facilities and will implement any changes,		
11	within budgetary constraints, necessary to meet the goals of the program.		
12	Performance Indicators:		
13	Instructional program cost per student	\$8,253	
14	Instructional program percentage of school total	48.9%	
15	Residential Services - Authorized Positions (18)		\$ 1,307,176
16	Program Description: <i>Provides residential services including recreational and</i>		
17	<i>cultural activities and food services.</i>		
18	Objective: To provide on a continuing basis, personal and academic counseling		
19	services in keeping with their job descriptions by maintaining a student to dormitory		
20	staff ratio not to exceed 30 students per dormitory staff member (30-to-1).		
21	Performance Indicators:		
22	Number of students per dormitory staff member	28.6	
23	Residential program percentage of school total	19.4%	
24	Residential program cost per student	\$3,268	
25	Telelearning - Authorized Positions (0)		\$ <u>909,032</u>
26	Program Description: <i>Funded by BESE to provide long-distance teaching services</i>		
27	<i>to more than 1,400 students in more than 100 schools statewide.</i>		
28	Objective: To provide advanced courses to students in 100% of BESE approved		
29	schools throughout the state which request such services to assist their students in		
30	meeting the academic requirements for various college admissions, scholarships, and		
31	awards.		
32	Performance Indicators:		
33	Number of schools served	88	
34	Number of students served	1,047	
35	TOTAL EXPENDITURES		\$ <u>6,684,023</u>
36	MEANS OF FINANCE:		
37	State General Fund (Direct)		\$ 5,447,998
38	State General Fund by:		
39	Interagency Transfers		\$ 811,730
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections		\$ 340,616
42	Statutory Dedications:		
43	Education Excellence Fund		\$ <u>83,679</u>
44	TOTAL MEANS OF FINANCING		\$ <u>6,684,023</u>
45	Payable out of the State General Fund (Direct)		
46	to restore attrition reductions in the Instructional		
47	Services Program		\$ 65,292

1 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (75) \$ 5,415,794

4 **Program Description:** *Provides administration of federal and state authorized*
5 *financial aid programs.*

6 **Objective:** To perform 100% of required audits and reviews to ensure compliance
7 and enforcement of statutes, regulations, and directives.

8 **Performance Indicators:**

9 Number of audits completed 92
10 Number of repeat audit findings 0

11 Loan Operations - Authorized Positions (72) \$ 33,051,433

12 **Program Description:** *Provides financial assistance for residents by guaranteeing*
13 *loans to participating lenders. Federally-funded programs are Stafford Loans,*
14 *Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-*
15 *mental Loans (SLS) for Students who are financially independent. State programs*
16 *are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic*
17 *Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.*

18 **Objective:** To maintain a minimum reserve ratio that complies with the minimum
19 federal requirement of .25%.

20 **Performance Indicators:**

21 Reserve ratio - reserve balance/loans outstanding 0.93%
22 Reserve fund cash balance (in millions) \$14.4
23 Loans outstanding (in billions) \$1.6

24 **Objective:** To achieve an 92% aversion rate to insure defaults are less than 5% of
25 loans in repayment.

26 **Performance Indicators:**

27 Defaults averted rate 92%
28 Annual default rate 2.4%

29 **Objective:** To increase the default recovery collections rate by (amount not provided)
30 %.

31 **Performance Indicators:**

32 Percentage increase in default recovery collections Not provided
33 Default collections (in millions) Not provided

34 Scholarships/Grants - Authorized Positions (15) \$ 3,541,051

35 **Program Description:** *Administers the Paul Douglas Scholarships, Leveraging*
36 *Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and*
37 *Protection Fund Scholarships. This program also administers the Student Tuition*
38 *Assistance and Revenue Trust (START) Program.*

39 **Objective:** To increase START participation by 6.1%.

40 **Performance Indicator:**

41 Percentage increase in START participation 6.1%

42 **Objective:** To identify qualified candidates and provide 100% of available funding
43 to students pursuing scholarship, grant, and tuition savings programs administered by
44 the Office of Student Financial Assistance (OSFA).

45 **Performance Indicators:**

46 Total amount awarded - scholarships and grants \$2,014,204
47 Total number of recipients - scholarships and grants 3,810

48 TOPS Tuition Program - Authorized Positions (0) \$ 102,161,368

49 **Program Description:** *The Tuition Opportunity Program for Students (TOPS)*
50 *provides merit based scholarships, comprising the Tech Award, Opportunity Award,*
51 *Performance Award, Honors Award, and Teachers Award.*

52 **General Performance Information: TOPS Retention Rates for Second Year**

53 *Opportunity (FY 1999-00)* 66.0%
54 *Performance (FY 1999-00)* 90.3%
55 *Honors (FY 1999-00)* 93.6%
56 *Teacher (FY 1999-00)* 75.0%
57 *Technical (FY 1999-00)* 19.4%

1	General Performance Information: Teacher Preparation Loan Fund	
2	Total amount awarded (FY 1999-00)	\$398,885
3	Total number of recipients (FY 1999-00)	102
4	Number of new awards (FY 1999-00)	46
5	Number of renewal awards (FY 1999-00)	56
6	Number of graduates (FY 1999-00)	35
7	Number of graduates who have fulfilled their teaching	
8	requirement (FY 1999-00)	15
9	Number of loans repaid in full (FY 1999-00)	1
10	Number of loans in repayment (FY 1999-00)	8
11	Objective: To identify qualified candidates and provide 100% of available funding	
12	to eligible students participating in the TOPS program.	
13	Performance Indicators:	
14	Total amount awarded - TOPS program	\$102,161,368
15	Total number of recipients - TOPS program	41,326
16	Objective: To process and award 95% of all graduates of the current academic year	
17	qualifying for TOPS scholarships within 60 days from the final deadline.	
18	Performance Indicator:	
19	Percent of applicants meeting minimal requirements, processed	
20	and notified within 60 days	95%
21	TOTAL EXPENDITURES	<u>\$ 144,169,646</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 104,207,054
24	State General Fund by:	
25	Fees & Self-generated Revenues	\$ 35,864
26	Statutory Dedications:	
27	Louisiana Employment Opportunity Loan Fund	\$ 332,620
28	Louisiana Opportunity Loan Fund	\$ 2,250,000
29	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
30	Teacher Preparation Loan Fund	\$ 100,000
31	TOPS Fund	\$ 1,300,000
32	Federal Funds	<u>\$ 35,884,108</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 144,169,646</u>

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

37 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/Grants
 38 Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student
 39 Tuition Assistance and Revenue Trust Program's Tuition Assistance Fund.

40 All balances of accounts and funds derived from the administration of the Federal Family
 41 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 42 shall be invested by the State Treasurer and the proceeds therefrom credited to those
 43 respective funds in the State Treasury and shall not be transferred to the State General Fund
 44 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 45 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 46 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 47 and may be expended by the agency in the subsequent fiscal year as appropriated.

48 The Office of Student Financial Assistance shall provide to the commissioner of administra-
 49 tion and the Joint Legislative Committee on the Budget a recommended objective and
 50 associated performance indicators which reflect the agency's efforts and activities related to
 51 collections on defaulted loans by August 15, 2001.

1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (9) \$ 711,541

4 **Program Description:** *Provides overall supervision and support services necessary*
5 *in developing, operating and maintaining a statewide system of facilities providing*
6 *educational and cultural television programming.*

7 **Objective:** To generate grant revenue at 15% of state appropriation of general funds.

8 **Performance Indicator:**
9 Percentage of grant revenue to state general fund 15%

10 Broadcasting - Authorized Positions (69) \$ 7,693,929

11 **Program Description:** *Provides services necessary to produce, acquire, schedule*
12 *and present programs for citizens and students and to provide for the maintenance*
13 *of facilities and equipment at six sites. The new Technology Advisory Center will*
14 *provide teachers statewide with information and guidance concerning the latest in*
15 *telecommunications advances.*

16 **Objective:** Through the Distance Learning/Louisiana Interactive Network for
17 Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS
18 network sites at 92 Board of Elementary and Secondary Education (BESE) funded and
19 designated link sites high schools.

20 **Performance Indicator:**
21 LINKS network - K-12 students participating in Distance Learning 1,861

22 **Objective:** Through the Special Projects/Special Employees activity, to continue to
23 produce and provide locally based programming.

24 **Performance Indicator:**
25 Annual amount of local production program hours 300

26 **Objective:** Through the Instructional Television (ITV) activity, to select, schedule,
27 and broadcast ITV and Ready to Learn programs which support the Pre-K through
28 12th grade curriculum.

29 **Performance Indicators:**
30 Availability of ITV programming – K-12 students 874,716
31 Ready to Learn Outreach - number of participants' first books
32 handed out 4,500

33 TOTAL EXPENDITURES \$ 8,405,470

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 7,038,174

36 State General Fund by:

37 Interagency Transfers \$ 777,296

38 Fees & Self-generated Revenues \$ 590,000

39 TOTAL MEANS OF FINANCING \$ 8,405,470

40 Payable out of the State General Fund (Direct)
41 to restore operating services in the Broadcasting
42 Program \$ 40,423

43 Payable out of the State General Fund (Direct)
44 for the restoration of operating and personal services,
45 including two (2) positions, in the Broadcasting Program \$ 300,000

1 **19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

2 EXPENDITURES:

3 Administration and Education - Authorized Positions (5) \$ 317,842

4 **Program Description:** *Provides students, teachers and administrators oppor-*
5 *unities to engage in French language learning experiences.*

6 **Objective:** Through the Scholarship Administration activity, to recruit and administer
7 205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other
8 French speaking nations annually.

9 **Performance Indicators:**

10 Number of Foreign Associate Teachers recruited 205
11 Cost of recruitment per parish \$6,000
12 Percentage increase in students learning in French 1.0%

13 **Objective:** Through the Scholarship Administration activity and in collaboration with
14 the Consortium of Universities, to enable (35) Louisiana teachers and students to study
15 French abroad each school year.

16 **Performance Indicators:**

17 Number of foreign scholarships awarded 35
18 Dollar amount of scholarships awarded \$56,000

19 **Objective:** Through the Information Dissemination activity, the Council for the
20 Development of French in Louisiana (CODOFIL) website will provide information
21 about French in Louisiana.

22 **Performance Indicator:**

23 Number of hits on website 9,000

24 TOTAL EXPENDITURES \$ 317,842

25 FROM:

26 State General Fund (Direct) \$ 236,842

27 State General Fund by:

28 Interagency Transfers \$ 76,000

29 Fees and Self-Generated Revenues \$ 5,000

30 TOTAL MEANS OF FINANCING \$ 317,842

31 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

32 EXPENDITURES:

33 Administration - Authorized Positions (10) \$ 4,171,582

34 **Program Description:** *Serves as the policy making board for public elementary*
35 *and secondary schools and special schools under the Board's jurisdiction. Also*
36 *exercises budgetary responsibility for funds appropriated for the charter schools,*
37 *and also the 8(g) Quality Education Support Fund*

38 **Objective:** To set at least 90% of the policies necessary to implement the key
39 education initiatives and continue to communicate those policies.

40 **Performance Indicators:**

41 Percentage of policies set toward key education initiatives 90%
42 Total number of education initiatives 9

43 **Objective:** To adopt LEAP for the 21st Century so that of 58,000 Grade 4 students
44 and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or
45 above in English, and at least 65% will score at "approaching basic" or above in math.

46 **Performance Indicators:**

47 Percentage of students scoring at approaching basic or above:
48 Grade 4 English 70%
49 Grade 4 math 65%
50 Grade 8 English 70%
51 Grade 8 math 65%

1	Objective: To have 75% of K-8 schools meeting their biannual growth target.	
2	Performance Indicator:	
3	Percentage of schools meeting biannual growth target	75%
4	Objective: To work with the governor, legislature, state superintendent, and local	
5	districts to adopt a Minimum Foundation Formula that will maintain full funding; to	
6	provide resources annually to meet state standards will be reevaluated annually to	
7	determine adequacy; and to reexamine and to determine factors affecting equity of	
8	educational opportunities.	
9	Performance Indicator:	
10	Equitable distribution of MFP dollars as measured by	
11	the correlation based on the per pupil MFP state share	
12	levels 1 and 2 and the local wealth factor	(0.869)
13	Objective: Through the Charter School Loan activity, to administer the loan funds.	
14	Performance Indicator:	
15	Funds administered	\$1,800,000
16	Objective: To have at least 30 operating charter schools meeting locally determined	
17	student learning criteria.	
18	Performance Indicators:	
19	Number of operating charter schools	30
20	Total student enrollment	7,898
21	Number of operating Type 2 charter schools	20
22	Total student enrollment Type 2	6,541
23	Objective: To have 75% of charter schools implement a pre-test/post-test instrument	
24	in English language arts and math to measure the performance of each pupil by Spring	
25	2002.	
26	Performance Indicators:	
27	Percentage of schools using a pre-test/post-test instrument	75%
28	Percentage change in performance:	
29	English Language Arts	25%
30	Math	25%
31	Louisiana Quality Education Support Fund - Authorized Positions (7)	\$ 31,661,705
32	Program Description: <i>Provides the flow-through funds awarded by BESE to the</i>	
33	<i>State Department of Education, school boards, and non-public schools to</i>	
34	<i>accomplish constitutionally-allowed programs: Exemplary Competitive Programs;</i>	
35	<i>Exemplary Block Grants Program; Exemplary Statewide Programs; Research or</i>	
36	<i>Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;</i>	
37	<i>Scholarships or Stipends to Prospective Teachers; Management and Oversight.</i>	
38	Objective: To have at least 80% of students participating in 8(g) early childhood	
39	projects mastering kindergarten readiness skills.	
40	Performance Indicator:	
41	Percentage of students mastering kindergarten readiness skills	80%
42	Objective: At least 90% of the 8(g) elementary/secondary projects funded will have	
43	documented improvement in student academic achievement or skills enhancement.	
44	Performance Indicator:	
45	Percentage of elementary/secondary projects reporting improved	
46	academic achievement or skills proficiency	90%
47	Objective: At least 70% of the 8(g) funds allocated by BESE will go directly to	
48	schools or school systems for the implementation of projects and programs in	
49	classrooms for students.	
50	Performance Indicators:	
51	Percentage of total budget allocated directly to schools or systems	72.0%
52	Percentage of total budget allocated for BESE administration of	
53	statewide programs and services	2.5%
54	Objective: At least 50% of the 8(g) funded projects will be evaluated and at least	
55	65% of prior year projects will be audited.	
56	Performance Indicators:	
57	Percentage of projects evaluated	58%
58	Percentage of projects audited	70%
59	TOTAL EXPENDITURES	<u>\$ 35,833,287</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 940,555
3	State General Fund by:	
4	Interagency Transfers	\$ 1,389,321
5	Fees & Self-generated Revenues	\$ 15,000
6	Statutory Dedications:	
7	Charter School Startup Loan Fund	\$ 1,826,706
8	Louisiana Quality Education Support Fund	<u>\$ 31,661,705</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 35,833,287</u>

10 The elementary or secondary educational purposes identified below are funded within the
 11 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
 12 They are identified separately here to establish the specific amount appropriated for each
 13 purpose.

14 Louisiana Quality Education Support Fund

15	Exemplary Competitive Programs	\$ 3,500,000
16	Exemplary Block Grant Programs	\$ 13,660,863
17	Exemplary Statewide Programs	\$ 10,652,477
18	Research or Pilot Programs	\$ 900,000
19	Superior Textbooks and Instructional Materials	\$ 1,200,000
20	Foreign Language	\$ 200,000
21	Scholarships or Stipends to Prospective Teachers in Critical	
22	Shortage Areas	\$ 825,000
23	Management and Oversight	<u>\$ 723,365</u>
24	Total	\$ 31,661,705

25 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

26 EXPENDITURES:

27	Instruction - Authorized Positions (0)	\$ 825,369
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28 **Program Description:** *Provides professional development and leadership projects*
 29 *to upgrade teachers' conceptual knowledge and understanding of mathematics*
 30 *and/or science content and update their skills with the latest teaching technologies.*
 31 *Financing is provided by various federal grants and 8(g).*

32 **Objective:** Through the Rural Systemic Initiatives (RSI) program, to target 19 rural
 33 parishes in Louisiana to enhance teachers' content understanding of mathematics and
 34 science and update their skills with the latest teaching methodologies and the
 35 integration of technology in the classroom.

36 **Performance Indicators:**

37	Number of Professional Development projects funded	19
38	Number of teachers served	380
39	Number of students impacted	16,000
40	Annual cost per teacher	\$1,750

41 **Objective:** Through the Developing Educational Excellence and Proficiency (DEEP)
 42 in Mathematics and Science activities, to train 15 new mathematics and 12 new
 43 science leaders annually.

44 **Performance Indicators:**

45	Number of new DEEP in Mathematics leaders trained	15
46	Number of new DEEP in Science leaders trained	12
47	Number of continuing DEEP in Mathematics leaders trained	31
48	Number of continuing DEEP in Science leaders trained	12

1	Support Services - Authorized Positions (8)	\$ 2,361,682
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	19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS	
26	EXPENDITURES:	
27	Administration/Support Services – Authorized Positions (16)	\$ 795,907
28	Program Description: <i>Provides for the management of resources (fiscal,</i>	
29	<i>personnel, payroll, records management, physical plant, purchasing and inventory</i>	
30	<i>control) needed to run a professional arts training center for high school students</i>	
31	<i>in the New Orleans Metropolitan Region.</i>	
32	Objective: To provide information access to students, faculty, and schools in order	
33	to maintain full-time school enrollment at 400 students	
34	Performance Indicators:	
35	Total enrollment	400
36	Objective: To provide efficient administration which maximizes the use of allocated	
37	resources for student activities and seeks to limit administration/support costs to less	
38	than 20% of the total budget.	
39	Performance Indicator:	
40	Administration/Support cost per student	\$2,319
41	Administration/Support percentage of school total	20%
42	Instructional Services – Authorized Positions (51)	<u>\$ 3,430,125</u>
43	Program Description: <i>Provides specialized state accredited arts curriculum in the</i>	
44	<i>following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative</i>	
45	<i>Writing.</i>	
46	Objective: To offer full-service, pre-professional arts curriculum for high school	
47	students which reflects participation five (5) disciplines: Creative Writing, Dance,	
48	Music, Theatre, and Visual Arts.	
49	Performance Indicators:	
50	Instructional cost per student	\$9,213
51	Instructional percentage of school total cost	80%
52	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 (122)	\$ 32,407,431
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 (86)	\$ 7,879,077
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	\$ 843,270
2	<i>Account Description: This account is responsible for the Education Copy Center</i>	
3	<i>and the Bunkie Youth Center.</i>	
4	TOTAL EXPENDITURES	<u>\$ 86,134,135</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 46,238,194
7	State General Fund by:	
8	Interagency Transfers	\$ 12,343,513
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>\$ 86,134,135</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 Management and Finance,	
35	including four (4) positions	\$ 1,700,000
36	19-681 SUBGRANTEE ASSISTANCE	
37	EXPENDITURES:	
38	Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$ 321,727,971
39	<i>Program Description: This program provides financial assistance to local</i>	
40	<i>education agencies and other providers that serve children and students with</i>	
41	<i>disabilities and children from disadvantaged backgrounds or high-poverty areas.</i>	
42	<i>This program also assists districts with student and teacher assistance programs</i>	
43	<i>designed to improve student academic achievement.</i>	
44	Objective: Through the Improving America's School Act (IASA) activity, the	
45	Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the	
46	percentage of schools exiting Corrective Actions 1 status.	
47	Performance Indicators:	
48	Percentage of Title 1 schools progressing towards meeting its two year	
49	growth targets	75%
50	Percentage of school exiting corrective actions	25%

1	Objective: Through the Professional Development/Teacher Tuition Exemption	
2	activity, to make professional development opportunities available to as many teachers	
3	or potential teachers as funding allows.	
4	Performance Indicators:	
5	Number of scholarship/stipends for prospective teachers: approved	
6	applications for certified and non-certified teachers out-of-field	1,200
7	Number of Tuition exemption basic: approved applications of certified	
8	teachers in content or content methodology	4,000
9	Objective: Through the Class Size Reduction (CRS) Grant activity, to hire 900	
10	additional teachers and to reduce class size in selected targeted grade(s) 1 - 3 to 18 or	
11	fewer students.	
12	Performance Indicators:	
13	Additional teachers hired	909
14	Percentage of participating schools reducing class size to 18 or	
15	below in their elected, targeted grade(s) K-3	63%
16	Classroom Technology - Authorized Positions (0)	\$ 16,344,996
17	Program Description: <i>This program includes the Distance Learning and Title 3</i>	
18	<i>Technology Challenge activities, which are designed to increase the use of</i>	
19	<i>technology and computers in the school systems.</i>	
20	Objective: Through the distance learning activity, to increase students taking part in	
21	Distance Learning activities by 5%.	
22	Performance Indicator:	
23	Percentage increase in Distance Learning students	5%
24	Objective: Through the Improving America's School Act (IASA) Title 3 Technology	
25	Challenge activity, to provide funding for technology infrastructure and professional	
26	development in the local school districts so that 50% of teachers are at an intermediate	
27	or above skill level.	
28	Performance Indicator:	
29	Percentage of teachers who have reached an intermediate or above skill	
30	level in the use of technology integration	50%
31	Objective: Through the Classroom Based Technology activity, to coordinate the	
32	provision of educational infrastructure in all schools as measured by the student-to-	
33	computer ratio of 14:1, with 100% of the schools maintaining access to the Internet	
34	and 50% of the classrooms connected to the Internet.	
35	Performance Indicators:	
36	Number of students to each multimedia computer	14
37	Percentage of schools that have access to the Internet	100%
38	School Accountability and Improvement - Authorized Positions (0)	\$ 115,432,795
39	Program Description: <i>This program provides financial assistance and an</i>	
40	<i>accountability framework to local school districts and other educational agencies</i>	
41	<i>to support overall improvement in school performance, resulting from high-quality</i>	
42	<i>curriculum and instruction designed to meet identified student needs, and to improve</i>	
43	<i>student academic achievement.</i>	
44	Objective: Through the Reading and Math Enhancement activity, K-3 Reading and	
45	Math Initiative, to support local school districts in efforts to ensure that 76% of second	
46	and third graders assessed in the Fall will show yearly growth and improvement in	
47	reading and mathematics.	
48	Performance Indicator:	
49	Percentage of participating second and third grade students reading on	
50	or above grade level	76%
51	Objective: Through the Reading and Math Enhancement activity, with funds from the	
52	Reading Excellence Grant, to support local school districts in efforts to ensure that	
53	50% of students involved in the initiative will show yearly improvement in reading.	
54	Performance Indicators:	
55	Percentage of grant awards given to LEAs in which over 50% of children	
56	are below poverty level	95%
57	Percentage of children receiving targeted service who exhibit growth	
58	in reading readiness	50%

1	Objective: Through the Curriculum Enhancement activity, to continue to assist local	
2	school districts and nonpublic schools in the purchase of superior textbooks, library	
3	books, and reference materials by distributing \$1.31 per student.	
4	Performance Indicators:	
5	Amount per pupil	\$1.31
6	Number of public, private, parochial students served	892,570
7	Objective: Through the High Stakes Remediation LEAP 21/GEE 21 Remediation	
8	activity, to support accelerated learning for children at risk of failing or repeating	
9	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
10	and/or mathematics.	
11	Performance Indicator:	
12	Percentage of students who scored within acceptable ranges on state or	
13	local level assessments in English or mathematics after participating	
14	in early intervention and remedial alternative programs	50%
15	Objective: Through the School Improvement activity, with the Comprehensive	
16	School Reform Demonstration Grants, to assist in improving student achievement by	
17	providing seed money for comprehensive school reform to low performing schools as	
18	identified through IASA and State Accountability data.	
19	Percentage Indicator:	
20	Percentage of schools showing growth at the end of the two-year	
21	accountability cycle	75%
22	Objective: Through the School Improvement/Alternatives activity, to assist in the	
23	improvement of teaching and learning in 100% of the schools identified in Corrective	
24	Actions 1 as determined by the Louisiana School Accountability System.	
25	Performance Indicators:	
26	Percentage of schools identified in Corrective Actions 1 receiving grants	100%
27	Number of schools estimated in Corrective Actions 1	57
28	Adult Education - Authorized Positions (0)	\$ 12,936,907
29	Program Description: <i>This program provides financial assistance to state and</i>	
30	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
31	<i>services to eligible adults.</i>	
32	Objective: Through the Adult Education activity, to have an increase in the services	
33	provided as demonstrated by enrollment of eligible populations and percent certified	
34	teachers.	
35	Performance Indicators:	
36	Percentage of eligible population enrolled	5%
37	Percentage of adult education certified full-time/part-time teachers	75%
38	Objective: Through the Adult Education activity, to have an increase in student	
39	achievement as demonstrated by grade level gains, percent of GEDs obtained, and	
40	number of students entering other academic or vocational education programs, gaining	
41	employment, securing employment retention, or obtaining job advancement.	
42	Performance Indicators:	
43	Percentage (0-8 grade level) enrollees with at least .5 grade level gain	48%
44	Percentage (9-12 grade level) enrollees with at least 1 grade level gain	44%
45	Percentage entered other academic or vocational-education programs,	
46	gained employment, secured employment retention, or obtained	
47	job advancement, individual/project learner gains	14%
48	School and Community Support - Authorized Positions (0)	<u>\$ 274,339,992</u>
49	Program Description: <i>This program provides funding at the local level in areas</i>	
50	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
51	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
52	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
53	<i>state.</i>	
54	Objective: Through the Family Literacy activity, to continue to exceed the Home	
55	Instruction Program for Preschool Youngsters (HIPPY) USA average family retention	
56	rate of 85% and to ensure that 95% of HIPPY children will successfully complete	
57	kindergarten.	
58	Performance Indicators:	
59	Completion rate of Louisiana HIPPY families	85%
60	HIPPY children who successfully complete kindergarten	95%

1	Objective: Through the Community-Based Programs/Services activity, to provide	
2	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
3	compliance monitoring.	
4	Performance Indicator:	
5	Sites monitored for compliance	100%
6	Objective: Through the IASA School and Community Program activity, to institute	
7	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
8	in 71 LEAs and Special Schools in accordance with federal guidelines.	
9	Performance Indicator:	
10	Number of LEA applications reviewed and approved as appropriate	94
11	Objective: Through the School Food and Nutrition activity, to correctly approve	
12	annual applications/agreements with programs sponsors, with an error rate of less than	
13	5%, as determined through Fiscal Year Management Evaluations performed by the	
14	United States Department of Agriculture (USDA) staff.	
15	Performance Indicator:	
16	USDA determined application/agreement error rate percentage for Louisiana	
17	School Food and Nutrition activity	5%
18	Objective: Through the Day Care Food and Nutrition activity, to correctly approve	
19	annual applications/agreements with programs sponsors, with an error rate of less than	
20	5%, as determined through Fiscal Year Management Evaluations performed by the	
21	United States Department of Agriculture (USDA) staff.	
22	Performance Indicator:	
23	USDA determined application/agreement error rate percentage for	
24	Louisiana Day Care Food and Nutrition activity	5%
25	TOTAL EXPENDITURES	<u>\$ 827,922,002</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 98,643,778
28	State General Fund by:	
29	Interagency Transfers	\$ 14,783,873
30	Statutory Dedications:	
31	Education Excellence Fund	\$ 15,500,000
32	Federal Funds	<u>\$ 698,994,351</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 827,922,002</u>
34	Payable out of the State General Fund (Direct)	
35	for KIDS HOPE in the School and Community	
36	Support Program	\$ 150,000
37	Payable out of the State General Fund (Direct)	
38	for three schools in the I CAN LEARN Program	
39	in the School and Community Support Program	\$ 300,000
40	Payable out of the State General Fund (Direct)	
41	for the New Orleans Drug Education Intervention	
42	Center in the School and Community Support Program	\$ 200,000
43	Payable out of the State General Fund by	
44	Interagency Transfers for the local assistance	
45	component of secondary vocational education	
46	in the School Accountability and Improvement Program	\$ 13,948,461
47	Payable out of Federal Funds for an increase in	
48	Individuals with Disabilities Education Act (IDEA)	
49	Part B funds in the Disadvantaged or Disabled Student	
50	Support Program	\$ 15,435,713

1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program	
3	for the South St. Landry Library	\$ 80,000
4	Payable out of the State General Fund (Direct)	
5	for The Very Special Arts Program	\$ 100,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the School Leadership	
8	Development Fund to the Quality Educators	
9	Program for further implementation of the	
10	school leadership development plan	\$ 256,000
11	Payable out of the State General Fund (Direct)	
12	for the Type 2 Delhi Charter School in the	
13	School Accountability and Improvement Program	\$ 1,250,000
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the School and District	
16	Accountability Fund to the School Accountability	
17	and Improvement Program for the provision of rewards	
18	and technical support	\$ 273,000
19	Payable out of the State General Fund by Interagency	
20	Transfers from the Department of Social Services to the	
21	Adult Education Program for Pre-GED/Skills Options	
22	and other dropout prevention programs	\$ 9,000,000
23	Payable out of the State General Fund by	
24	Interagency Transfers from the Department of	
25	Social Services to the Disadvantaged or Disabled	
26	Student Support Program for pre-kindergarten	
27	services for at-risk four-year-olds	\$ 15,000,000
28	Payable out of the State General Fund (Direct)	
29	for the North Baton Rouge Tutorial Program in the	
30	School and Community Support Program	\$ 100,000
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the Alternative School	
33	Fund to the School and Community Support Program	
34	for public alternative education programs or schools	\$ 175,000
35	Payable out of the State General Fund by	
36	Statutory Dedications from the Education	
37	Excellence Fund to be allocated as a per	
38	pupil distribution for Type 2 Charter Schools	\$ 64,551

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 **EXPENDITURES:**

3 Minimum Foundation Program \$2,399,390,500

4 **Program Description:** *Provides the major source of state funds flowing to the local*
5 *school systems.*

6 **Objective:** To provide funding to local school boards which provide services to
7 students based on state student standards such that 40% of the students meet or exceed
8 "basic" performance levels on the state-approved criterion-referenced tests and 45%
9 of the students meet or exceed the 50th percentile on the state-approved norm-
10 referenced tests.

11 **Performance Indicators:**

12 Percentage of students who meet or exceed "basic" performance	
13 levels on the criterion referenced tests in English Language Arts	40%
14 Percentage of students who meet or exceed "basic" performance	
15 levels on the criterion referenced tests in Math	40%
16 Percentage of students who meet or exceed the 50th percentile	
17 on the norm referenced tests	45%

18 **Objective:** To provide funding to local school boards which provide classroom
19 staffing such that 86% of the teachers and principals will meet state standards.

20 **Performance Indicator:**

21 Percentage of certified classroom teachers and administrators employed	
22 teaching within area of certification	86%

23 **Objective:** To increase the number of districts collecting local tax revenues sufficient
24 to meet MFP Level 1 requirements.

25 **Performance Indicators:**

26 Number of districts collecting local tax revenues sufficient to meet	
27 MFP Level 1 requirements	60
28 Number of districts not meeting the 70% instructional expenditure	
29 mandate	4
30 Equitable distribution of MFP dollars	(0.8691)

31 **TOTAL EXPENDITURES** \$2,399,390,500

32 **MEANS OF FINANCE:**

33 State General Fund (Direct)
34 more or less estimated \$2,206,090,500

35 State General Fund by:

36 Statutory Dedications:

37 Support Education in Louisiana First Fund	\$ 96,800,000
38 Lottery Proceeds Fund not to be expended	
39 prior to January 1, 2002, more or less estimated	<u>\$ 96,500,000</u>

40 **TOTAL MEANS OF FINANCING** \$2,399,390,500

41 Provided, however, that the increase in the Minimum Foundation Program for Fiscal Year
42 2001-2002 shall be dedicated to uniform pay raise of \$2,000 per certificated employee as
43 defined in the annual Profile of Educational Personnel report. This dedication is contingent
44 upon a minimum foundation formula being submitted by the Board of Elementary and
45 Secondary Education and approved by the Legislature during their 2001 Regular Session.

46 If a student reported in the October 1, 2000 MFP Student Count transfers to a Type 2
47 Charter School as of October 1, 2001, for whom funding is contained in the appropriation
48 herein, the commissioner of administration is authorized, with the approval of the Joint
49 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
50 to Subgrantee Assistance for Type 2 Charter Schools.

51 To ensure and guarantee the state fund match requirements as established by the National
52 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
53 receive from state appropriated funds a minimum of \$4,833,377. State fund distribution

1 amounts made by local education agencies to the school lunch program shall be made
2 monthly.

3 Provided, however, that of the funds appropriated herein for a uniform pay raise of \$2,000
4 per certificated employee, \$1,300,650 shall be allocated for certificated employees at the
5 Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana
6 Special Education Center, the Louisiana School for Math, Science and the Arts, the New
7 Orleans Center for the Creative Arts, the Special School Districts, and Corrections Services
8 within the Department of Public Safety and Corrections.

9 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

10 EXPENDITURES:

11 Required Services \$ 11,036,648

12 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
13 *schools for the costs incurred by each school during the preceding school year for*
14 *maintaining records, completing and filing reports, and providing required*
15 *education-related data.*

16 **Objective:** Through the Nonpublic Required Services activity, to reimburse 75% of
17 requested expenditures.

18 **Performance Indicator:**
19 Percentage of requested expenditures reimbursed 75%

20 School Lunch Salary Supplements \$ 5,500,083

21 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*
22 *room employees at nondiscriminatory state-approved schools.*

23 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for
24 full-time lunch employees and \$2,665 for part-time lunch employees.

25 **Performance Indicators:**
26 Eligible full-time employees' reimbursement \$5,329
27 Eligible part-time employees' reimbursement \$2,665
28 Number of full-time employees 951
29 Number of part-time employees 161

30 Transportation \$ 7,620,690

31 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
32 *approved nonpublic schools to transport nonpublic school children to and from*
33 *school.*

34 **Objective:** Through the Nonpublic Transportation activity, to provide on average
35 \$294 per student to transport nonpublic students.

36 **Performance Indicators:**
37 Per student amount \$294
38 Number of nonpublic students transported 25,960

39 Textbook Administration \$ 209,210

40 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
41 *approved nonpublic schools for the administrative costs of each city and parish*
42 *school board that distributes school library books, textbooks, and other materials*
43 *of instruction to nonpublic students.*

44 **Objective:** Through the Nonpublic Textbook Administration activity, to provide 6%
45 of the funds allocated for nonpublic textbooks for the administrative costs incurred by
46 public school systems.

47 **Performance Indicators:**
48 Percentage of textbook funding reimbursed for administration 6%
49 Number of nonpublic students 125,000

1 Textbooks \$ 3,512,600
2 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
3 *approved nonpublic schools to provide school children with textbooks, library*
4 *books, and other materials of instruction.*

5 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible
6 nonpublic schools at a rate of \$27.02 per student for the purchase of books and other
7 materials of instruction.
8 **Performance Indicator:**
9 Funds reimbursed at \$27.02 per student \$3,377,500

10 TOTAL EXPENDITURES \$ 27,879,231

11 MEANS OF FINANCE:
12 State General Fund (Direct) \$ 27,669,231
13 State General Fund by:
14 Statutory Dedications
15 Education Excellence Fund \$ 210,000

16 TOTAL MEANS OF FINANCING \$ 27,879,231

17 **19-699 SPECIAL SCHOOL DISTRICTS**

18 EXPENDITURES:
19 Administration - Authorized Positions (15) \$ 1,239,974

20 **Program Description:** *Provides administrative control and support to assure*
21 *delivery of appropriate special education and related services for all exceptional*
22 *students up to 22 years of age eligible for services through Special Schools Districts*
23 *#1. Processes budgets, requisitions, applications, payments and reports.*

24 **Objective:** To employ professional staff, 97% of whom will be properly certified for
25 their assignment; in the Special Schools Districts #2 Instructional Program, 75% of
26 whom will be properly certified; and a paraeducator staff sufficient to provide required
27 educational and/or related services.

28 **Performance Indicators:**
29 Special Schools Districts #1 (SSD #1)
30 Percentage of properly certified professional staff – SSD #1 97%
31 Number of professional staff – SSD #1 140
32 Number of paraeducators – SSD #1 128
33 Special Schools Districts #2 (SSD #2)
34 Percentage of properly certified professional staff – SSD #2 75%
35 Number of professional staff – SSD #2 60
36 Number of paraeducators – SSD #2 25

37 **Objective:** To employ administrative personnel sufficient to provide management,
38 support, and direction for the Instructional program, and who will comprise 10% or
39 less of the total agency employees.

40 **Performance Indicators:**
41 Special Schools Districts #1 (SSD #1)
42 Percentage of administrative staff positions to total staff – SSD #1 6.7%
43 Number of school-level and central office administrative
44 positions – SSD #1 19
45 Special Schools Districts #2 (SSD #2)
46 Percentage of administrative staff positions to total staff – SSD #2 5.0%
47 Number of school-level and central office administrative
48 positions – SSD #2 5

49 **Objective:** To provide leadership and oversight that results in a customer satisfaction
50 rating of 85%.

51 **Performance Indicator:**
52 Customer satisfaction rating of SSD #1 administration 85%

1	SSD #1 Instruction - Authorized Positions (297)	\$ 15,175,563
2	Program Description: <i>Provides special education and related services to</i>	
3	<i>exceptional children up to 22 years of age who are enrolled in state-operated</i>	
4	<i>facilities under the direction of the Department of Health and Hospitals and the</i>	
5	<i>Department of Public Safety and Corrections.</i>	
6	Objective: To maintain, in each type of facility, instructional/student and teacher/	
7	student ratios within 25% of the 1997-98 student level.	
8	Performance Indicators:	
9	Average number of students served	770
10	Number of students per instructional staff in OMH facilities	2
11	Number of students per instructional staff in OCDD facilities	1.3
12	Number of students per instructional staff in DPS&C facilities	11.3
13	Number of students per teacher in OMH facilities	5.5
14	Number of students per teacher in OCDD facilities	5
15	Number of students per teacher in DPS&C facilities	20.0
16	Objective: To maintain, in each type of facility, teachers as a percent of instructional	
17	staff at a level that exceeds 30%.	
18	Performance Indicators:	
19	Percentage of instructional staff who are teachers in OMH facilities	47%
20	Percentage of instructional staff who are teachers in OCDD facilities	30%
21	Percentage of instructional staff who are teachers in DPS&C facilities	50%
22	Objective: To implement instructional activities and assessments such that 75% of	
23	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
24	Performance Indicators:	
25	Percentage of students in OMH facilities achieving 70% or more	
26	of IEP objectives	75%
27	Percentage of students in OCDD facilities achieving 70% or more	
28	of IEP objectives	78%
29	Percentage of students in DPS&C facilities achieving 70% or more	
30	of IEP objectives	75%
31	Percentage of students districtwide achieving 70% or more of IEP	
32	objectives	75%
33	Objective: To conduct assessments and evaluations of students' instructional needs	
34	within specified timelines to maintain a 97% compliance level.	
35	Performance Indicator:	
36	Percentage of student evaluations conducted within required timelines	97%
37	Objective: To implement activities such that 8% of students take all Louisiana	
38	Educational Assessment Program (LEAP) tests.	
39	Performance Indicator:	
40	Percentage of students who participate in LEAP testing	8%
41	Objective: To provide instructional and related services such that 45% of students	
42	who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary	
43	programs or are employed 1 year later.	
44	Performance Indicator:	
45	Percentage of students employed or enrolled in postsecondary programs	
46	one year after graduation or exit from school	45%
47	SSD#2 Instruction - Authorized Positions (92)	\$ <u>5,085,309</u>
48	Program Description: <i>Provides educational services to exceptional children up to</i>	
49	<i>22 years of age who are enrolled in state-operated facilities under the Department</i>	
50	<i>of Public Safety and Corrections.</i>	
51	Objective: To maintain current teacher to student ratios.	
52	Performance Indicators:	
53	Number of students enrolled in school	430
54	Number of students per teacher - regular education	17
55	Number of students per teacher - special education with paraeducator	10
56	Number of students per teacher - special education	6
57	Number of students per teacher - vocational education	12

1 EXPENDITURES:

2 Executive Administration and General Support -

3 Authorized Positions (130) \$ 26,323,599

4 **Program Description:** *Central staff arm of the Health Care Services Division,*
5 *assisting the governing board and each Medical Center with information, technical*
6 *assistance and administrative support. Each Medical Center is accredited by*
7 *JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and*
8 *HCFA (Healthcare Financing Administration) with the exception of W.O Moss*
9 *Regional Medical Center, which is only accredited by HCFA.*

10 **Objective:** To keep operating expenses for the Administration Program within 3%
11 of the total Health Care Services Division (HCSD) operating budget.

12 **Performance Indicator:**
13 Administrative (central office) operating budget as a percentage of the
14 total HCSD operating budget 1.26%

15 E.A. CONWAY MEDICAL CENTER - Authorized Positions (751) \$ 53,380,340

16 **Program Description:** *Acute care teaching hospital located in Monroe providing*
17 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
18 *emergency room services; house officer compensation and medical school*
19 *supervision, and direct patient care physician services; medical support (ancillary)*
20 *services, and general support services. This facility is certified triennial (three-year)*
21 *by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

22 **Objective:** To continue to provide professional, quality, acute general medical and
23 specialty services to patients in the hospital and maintain the average length of stay of
24 5.6 days for patients admitted into the hospital.

25 **Performance Indicators:**
26 Average daily census 116
27 Emergency Department visits 32,990
28 Percentage of gross revenue that is outpatient revenue (current year) 33.78%
29 Cost per adjusted discharge \$4,512
30 Readmission rate 10.5%
31 JCAHO/HCFA accreditation score 100%
32 Salaries and benefits as a percent of total operating expenses 50.16%

33 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
34 HIV+ and high risk congestive heart failure patients in the Health Care Services
35 Division (HCSD) system into disease management protocols.

36 **Performance Indicator:**
37 Eligible diagnosed patients enrolled 1,500

38 EARL K. LONG MEDICAL CENTER - Authorized Positions (661) \$ 69,089,413

39 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
40 *providing inpatient and outpatient acute care hospital services, including scheduled*
41 *clinic and emergency room services; house officer compensation and medical school*
42 *supervision, and direct patient care physician services; medical support (ancillary)*
43 *services, and general support services. This facility is certified triennial (three year)*
44 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

45 **Objective:** To continue to provide professional, quality, acute general medical and
46 specialty services to patients in the hospital and maintain the average length of stay of
47 5.6 days for patients admitted into the hospital.

48 **Performance Indicators:**
49 Average daily census 111
50 Emergency Department visits 68,017
51 Percentage of gross revenue that is outpatient revenue (current year) 37.61%
52 Cost per adjusted discharge \$5,670
53 Readmission rate 10.5%
54 JCAHO/HCFA accreditation score 100%
55 Salaries and benefits as a percent of total operating expenses 44.33%

56 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
57 HIV+ and high risk congestive heart failure patients in the Health Care Services
58 Division (HCSD) system into disease management protocols.

59 **Performance Indicator:**
60 Eligible diagnosed patients enrolled 2,715

1	HUEY P. LONG MEDICAL CENTER - Authorized Positions (489)	\$ 41,069,949
2	Program Description: <i>Acute care teaching hospital located in the Alexandria area</i>	
3	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
4	<i>clinic and emergency room services; house officer compensation and medical school</i>	
5	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
6	<i>services, and general support services. This facility is certified triennial (three-year)</i>	
7	<i>by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
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
24	UNIVERSITY MEDICAL CENTER - Authorized Positions (676)	\$ 53,944,210
25	Program Description: <i>Acute care teaching hospital located in Lafayette providing</i>	
26	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
27	<i>emergency room services; house officer compensation and medical school</i>	
28	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
29	<i>services, and general support services. This facility is certified triennial (three-year)</i>	
30	<i>by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
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
47	W.O. MOSS REGIONAL MEDICAL CENTER -	\$ 26,133,296
48	Authorized Positions (368)	
49	Program Description: <i>Acute care hospital located in Lake Charles providing</i>	
50	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
51	<i>emergency room services; direct patient care physicians services; medical support</i>	
52	<i>(ancillary) services, and general support services. This facility is certified annually</i>	
53	<i>by the Healthcare Financing Administration (HFCA).</i>	
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 \$ 25,892,326
55 Federal Funds \$ 85,410,970

56 TOTAL MEANS OF FINANCING \$ 711,942,546

1	Payable out of the State General Fund by	
2	Interagency Transfers to the Executive	
3	Administration and General Support Program	
4	for seven (7) positions	\$ 204,342
5	Payable out of the State General Fund by	
6	Interagency Transfers to E.A. Conway Medical	
7	Center for patient care, including forty-four	
8	(44) positions	\$ 1,736,857
9	Payable out of the State General Fund by	
10	Interagency Transfers to Earl K. Long Medical	
11	Center for patient care, including forty-six (46)	
12	positions	\$ 2,092,399
13	Payable out of the State General Fund by	
14	Interagency Transfers to Huey P. Long Medical	
15	Center for patient care, including twenty-nine	
16	(29) positions	\$ 1,220,478
17	Payable out of the State General Fund by	
18	Interagency Transfers to University Medical	
19	Center for patient care, including forty (40)	
20	positions	\$ 1,721,204
21	Payable out of the State General Fund by	
22	Interagency Transfers to W.O. Moss Medical	
23	Center for patient care, including twenty-one	
24	(21) positions	\$ 740,529
25	Payable out of the State General Fund by	
26	Interagency Transfers to Lallie Kemp Medical	
27	Center for patient care, including twenty-four (24)	
28	positions	\$ 887,639
29	Payable out of the State General Fund by	
30	Interagency Transfers to Washington-St.	
31	Tammany Medical Center for patient care,	
32	including eleven (11) positions	\$ 548,141
33	Payable out of the State General Fund by	
34	Interagency Transfers to Leonard J. Chabert	
35	Medical Center for patient care, including	
36	forty-two (42) positions	\$ 1,679,461
37	Payable out of the State General Fund by	
38	Interagency Transfers to Charity Hospital and	
39	Medical Center of Louisiana at New Orleans	
40	for patient care, including two hundred twenty	
41	(220) positions	\$ 10,500,690
42	Payable out of the State General Fund (Direct)	
43	to the Executive Administration and General	
44	Support Program for disease management drugs	\$ 482,406
45	Payable out of the State General Fund by	
46	Interagency Transfers to the Administration and	
47	General Support Program, including three (3)	
48	positions	\$ 2,055,001

1	Payable out of the State General Fund by	
2	Interagency Transfers to the E.A. Conway	
3	Medical Center, including seventy (70)	
4	positions	\$ 3,565,137
5	Payable out of the State General Fund by	
6	Interagency Transfers to the Earl K. Long	
7	Medical Center, including two hundred	
8	(200) positions	\$ 5,158,693
9	Payable out of the State General Fund by	
10	Interagency Transfers to the Huey P. Long	
11	Medical Center, including fifty-one (51)	
12	positions	\$ 3,060,564
13	Payable out of the State General Fund by	
14	Interagency Transfers to the University	
15	Medical Center, including sixty (60) positions	\$ 3,706,185
16	Payable out of the State General Fund by	
17	Interagency Transfers to the W.O. Moss	
18	Medical Center, including thirty-nine (39)	
19	positions	\$ 2,160,905
20	Payable out of the State General Fund by	
21	Interagency Transfers to the Lallie Kemp	
22	Medical Center, including thirty-four (34)	
23	positions	\$ 1,915,644
24	Payable out of the State General Fund by	
25	Interagency Transfers to the Washington-St.	
26	Tammany Medical Center, including fourteen	
27	(14) positions	\$ 954,851
28	Payable out of the State General Fund by	
29	Interagency Transfers to the Leonard J.	
30	Chabert Medical Center, including sixty-one	
31	(61) positions	\$ 3,768,595
32	Payable out of the State General Fund by	
33	Interagency Transfers to the Medical	
34	Center of Louisiana at New Orleans,	
35	including two hundred ninety-seven (297)	
36	positions	\$ 26,853,078
37	Payable out of State General Fund by Interagency	
38	Transfers to the E.A. Conway Medical Center for	
39	HIV/AIDS treatment	\$ 119,000
40	Payable out of State General Fund by Interagency	
41	Transfers to the Earl K. Long Medical Center for	
42	HIV/AIDS treatment	\$ 382,000
43	Payable out of State General Fund by Interagency	
44	Transfers to the Huey P. Long Medical Center for	
45	HIV/AIDS treatment	\$ 22,000
46	Payable out of State General Fund by Interagency	
47	Transfers to the University Medical Center for	
48	HIV/AIDS treatment	\$ 275,000

1	Payable out of State General Fund by Interagency	
2	Transfers to the W.O. Moss Medical Center for	
3	HIV/AIDS treatment	\$ 76,500
4	Payable out of State General Fund by Interagency	
5	Transfers to the Lallie Kemp Medical Center for	
6	HIV/AIDS treatment	\$ 94,000
7	Payable out of State General Fund by Interagency	
8	Transfers to the Leonard J. Chabert Medical Center	
9	for HIV/AIDS treatment	\$ 98,000
10	Payable out of State General Fund by Interagency	
11	Transfers to the Medical Center of Louisiana at New	
12	Orleans for HIV/AIDS treatment	\$ 1,108,500

13 Provided, however, that of the funds appropriated herein, at least \$7,000,000 shall be
 14 allocated to HIV and AIDS treatment services. The Louisiana State University Health
 15 Sciences Center, Health Care Services Division shall report on its HIV and AIDS treatment
 16 expenditures to the Louisiana Commission on HIV and AIDS on a quarterly basis.

17 **SCHEDULE 20**

18 **OTHER REQUIREMENTS**

19 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

20 EXPENDITURES:

21	Debt Service and Maintenance	<u>\$ 12,746,108</u>
22	<i>Program Description: Payments for indebtedness on state buildings maintained</i>	
23	<i>by the Office Facilities Corporation.</i>	

24 MEANS OF FINANCE:

25	State General Fund (Direct)	\$ 125,430
26	State General Fund by:	
27	Interagency Transfers	\$ 12,290,887
28	Fees & Self-generated Revenues	<u>\$ 329,791</u>

29 **TOTAL MEANS OF FINANCING** \$ 12,746,108

30 **20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

31 EXPENDITURES:

32	Unemployment Compensation Payment	<u>\$ 1,520,000</u>
33	<i>Program Description: Provides self-insured unemployment insurance payments</i>	
34	<i>to former state employees; Department of Labor processes claims and is reimbursed</i>	
35	<i>for payments made on behalf of the state.</i>	

36 **TOTAL EXPENDITURES** \$ 1,520,000

37 MEANS OF FINANCE:

38	State General Fund (Direct)	<u>\$ 1,520,000</u>
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39 **TOTAL MEANS OF FINANCING** \$ 1,520,000

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 68,046,500

3 TOTAL MEANS OF FINANCE \$ 68,046,500

4 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
5 supplemental pay which shall be composed of three (3) members, one of whom shall be the
6 commissioner of administration or his designee from the Division of Administration; one of
7 whom shall be a member of the Louisiana Sheriffs' Association selected by the president
8 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
9 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after
10 the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the
11 effective date of this Act shall not be affected by the eligibility criteria.

12 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the
13 number of working days employed when an individual is terminated prior to the end of the
14 month.

15 **20-901 SALES TAX DEDICATIONS**

16 **Program Description:** *Percentage of the hotel/motel tax collected in various*
17 *parishes or cities which is used for economic development, tourism and economic*
18 *development, construction, capital improvements and maintenance*

19 **Performance Indicators:**

20	Parishes with no dedication	5
21	Parishes with 1% dedication	1
22	Parishes with 1.97% dedication	2
23	Parishes with 2% dedication	2
24	Parishes with 2.97% dedication	3
25	Parishes with 3% dedication	0
26	Parishes with 3.97% dedication	<u>51</u>
27	Total Parishes	64

28 EXPENDITURES:

29	Acadia Parish	\$ 65,500
30	Allen Parish	\$ 370,000
31	Ascension Parish	\$ 406,000
32	Avoyelles Parish	\$ 158,350
33	Beauregard Parish	\$ 185,000
34	Bossier Parish	\$ 2,400,000
35	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$ 750,000
36	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,368,667
37	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 430,000
38	Calcasieu Parish - West Calcasieu Community Center	\$ 865,000
39	Calcasieu Parish - City of Lake Charles	\$ 389,000
40	Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
41	Cameron Parish Police Jury	\$ 38,000
42	Claiborne Parish - Town of Homer	\$ 11,712
43	Desoto Parish	\$ 82,500
44	East Baton Rouge Parish Riverside Centroplex	\$ 825,000
45	East Baton Rouge Parish - Community Improvement	\$ 1,650,000
46	East Baton Rouge Parish	\$ 825,000
47	East Baton Rouge Parish - Baker	\$ 45,000
48	East Carroll Parish	\$ 11,200
49	East Feliciana Parish	\$ 5,600
50	Evangeline Parish	\$ 5,000
51	Franklin Parish - Franklin Parish Tourism Commission	\$ 21,438
52	Iberia Parish - Iberia Parish Tourist Commission	\$ 197,300
53	Iberville Parish	\$ 6,500
54	Jackson Parish - Jackson Parish Tourism Commission	\$ 4,000
55	Jefferson Parish	\$ 1,745,000

1	Jefferson Parish - City of Gretna	\$	161,000
2	Jefferson Parish - Town of Grand Isle	\$	107,200
3	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	100,100
4	Lafayette Parish	\$	1,724,642
5	Lafourche Parish - Lafourche Parish Tourist Commission	\$	100,000
6	LaSalle Parish - LaSalle Economic Development District/LaSalle		
7	Parish Museum	\$	11,000
8	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	200,000
9	Lincoln Parish - Municipalities of Choudrant, Dubach,		
10	Simsboro, Grambling, Ruston, and Vienna	\$	95,000
11	Livingston Parish - Livingston Parish Tourist Commission and		
12	Livingston Economic Development Council	\$	100,000
13	Madison Parish	\$	37,000
14	Morehouse Parish	\$	50,000
15	Morehouse Parish - City of Bastrop	\$	22,000
16	Natchitoches Parish - Natchitoches Historic District		
17	Development Commission	\$	130,000
18	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	42,000
19	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	5,883,016
20	Orleans Parish - New Orleans Sports Foundation, Downtown		
21	Development District of the City of New Orleans, Audubon		
22	Park Commission, Board of Commissioners - New Orleans		
23	City Park Improvement Association, Algiers Economic		
24	Development Foundation	\$	1,430,000
25	Ouachita Parish - Monroe-West Monroe Convention and		
26	Visitors Bureau	\$	833,000
27	Plaquemines Parish	\$	179,300
28	Pointe Coupee Parish	\$	10,000
29	Rapides Parish - Coliseum	\$	75,000
30	Rapides Parish	\$	266,000
31	Rapides Parish - Alexandria/Pineville Area Convention and		
32	Visitors Bureau	\$	160,800
33	Rapides Parish - Alexandria/Pineville Area Convention and		
34	Visitors Bureau	\$	148,900
35	Rapides Parish - City of Pineville	\$	144,500
36	Red River Parish	\$	6,000
37	Richland Parish	\$	45,000
38	River Parishes (St. John the Baptist, St. James, and		
39	St. Charles Parishes)	\$	50,000
40	Sabine Parish - Sabine Parish Tourist Commission	\$	82,700
41	St. Bernard Parish	\$	55,000
42	St. Charles Parish Council	\$	98,700
43	St. Helena Parish - St. Helena Parish Tourist Commission	\$	8,000
44	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	172,000
45	St. Landry Parish	\$	50,000
46	St. Martin Parish - St. Martin Parish Tourist Commission	\$	39,000
47	St. Mary Parish - St. Mary Parish Tourist Commission	\$	365,000
48	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
49	St. Tammany Parish Economic and Industrial Development District	\$	850,000
50	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	339,836
51	Tangipahoa Parish	\$	85,000
52	Terrebonne Parish - Houma Area Convention and Visitors Bureau /		
53	Houma Area Downtown Development Corporation	\$	323,600
54	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$	189,750
55	Union Parish	\$	16,000
56	Vermilion Parish	\$	10,700
57	Vernon Parish	\$	204,000
58	Washington Parish - Washington Parish Tourist Commission	\$	15,000
59	Washington Parish - Infrastructure and Park	\$	111,000

1	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 118,400
2	West Baton Rouge Parish	\$ 450,000
3	West Feliciana Parish - St. Francisville	\$ 100,000
4	Winn Parish - Winnfield Museum Board	<u>\$ 21,000</u>

5 TOTAL EXPENDITURES \$ 29,679,911

6 MEANS OF FINANCE:

7 State General Fund by:

8 Statutory Dedications:

9	Acadia Parish Visitor Enterprise Fund	\$ 65,500
10	(R.S. 47:302.22)	
11	Allen Parish Capital Improvements Fund	\$ 370,000
12	(R.S. 47:302.36, 322.7, 332.28)	
13	Ascension Parish Visitor Enterprise Fund	\$ 406,000
14	(R.S. 47:302.21)	
15	Avoyelles Parish Visitor Enterprise Fund	\$ 158,350
16	(R.S. 47:302.6, 322.29, 332.21)	
17	Beauregard Parish Community Improvement Fund	\$ 185,000
18	(R.S. 47:302.24, 322.8, 332.12)	
19	Bossier City Riverfront and Civic Center Fund	\$ 2,400,000
20	(R.S. 47:332.7)	
21	Shreveport-Bossier City Visitor Enterprise Fund	\$ 750,000
22	(R.S. 47:322.30)	
23	Shreveport Riverfront and Convention Center and	
24	Independence Stadium Fund	\$ 2,368,667
25	(R.S. 47:302.2, 332.6)	
26	Calcasieu Visitor Enterprise Fund	\$ 430,000
27	(R.S. 47:302.14, 322.11, 332.30)	
28	West Calcasieu Community Center Fund	\$ 865,000
29	(R.S. 47:302.12, 322.11, 332.30)	
30	Lake Charles Civic Center Fund	\$ 389,000
31	(R.S. 47:322.11, 332.30)	
32	Caldwell Parish Economic Development Fund	\$ 3,000
33	(R.S. 47:322.36)	
34	Cameron Parish Tourism Development Fund	\$ 38,000
35	(R.S. 47:302.25, 322.12, 332.31)	
36	Town of Homer Economic Development Fund	\$ 11,712
37	(R.S. 47:302.42, 322.22, 332.37)	
38	DeSoto Parish Visitor Enterprise Fund	\$ 82,500
39	(R.S. 47:302.39)	
40	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
41	(R.S. 47:332.2)	
42	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
43	(R.S. 47:302.29)	
44	East Baton Rouge Parish Enhancement Fund	\$ 825,000
45	(R.S. 47:322.9)	
46	Baker Economic Development Fund	\$ 45,000
47	(R.S. 47:302.50, 322.42, 332.48)	
48	East Carroll Parish Visitor Enterprise Fund	\$ 11,200
49	(R.S. 47:302.32, 322.3, 332.26)	
50	East Feliciana Tourist Commission Fund	\$ 5,600
51	(R.S. 47:302.47, 322.27, 332.42)	
52	Evangeline Visitor Enterprise Fund	\$ 5,000
53	(R.S. 47:302.49, 322.41, 332.47)	
54	Franklin Parish Visitor Enterprise Fund	\$ 21,438
55	(R.S. 47:302.34)	
56	Iberia Parish Tourist Commission Fund	\$ 197,300
57	(R.S. 47:302.13)	

1	Iberville Parish Visitor Enterprise Fund	\$	6,500
2	(R.S. 47:332.18)		
3	Jackson Parish Economic Development and		
4	Tourism Fund	\$	4,000
5	(R.S. 47: 302.35)		
6	Jefferson Parish Convention Center Fund	\$	1,745,000
7	(R.S. 47:322.34, 332.1)		
8	Jefferson Parish Convention Center Fund - Gretna		
9	Tourist Commission Enterprise Account	\$	161,000
10	(R.S. 47:322.34, 332.1)		
11	Jefferson Parish Convention Center Fund - Grand Isle		
12	Tourist Commission Enterprise Account	\$	107,200
13	(R.S. 47:322.34, 332.1)		
14	Jefferson Davis Parish Visitor Enterprise Fund	\$	100,100
15	(R.S. 47:302.38, 322.14, 332.32)		
16	Lafayette Parish Visitor Enterprise Fund	\$	1,724,642
17	(R.S. 47:302.18, 322.28, 332.9)		
18	Lafourche Parish Enterprise Fund	\$	100,000
19	(R.S. 47:302.19)		
20	LaSalle Economic Development District Fund	\$	11,000
21	(R.S. 47: 302.48, 322.35, 332.46)		
22	Lincoln Parish Visitor Enterprise Fund	\$	200,000
23	(R.S. 47:302.8)		
24	Lincoln Parish Municipalities Fund	\$	95,000
25	(R.S. 47:322.33, 332.43)		
26	Livingston Parish Tourism and Economic Development Fund	\$	100,000
27	(R.S. 47:302.41, 322.21, 332.36)		
28	Bastrop Municipal Center Fund	\$	22,000
29	(R.S. 47:322.17, 332.34)		
30	Madison Parish Visitor Enterprise Fund	\$	37,000
31	(R.S. 47:302.4,322.18,332.44)		
32	Morehouse Parish Visitor Enterprise Fund	\$	50,000
33	(R.S. 47:302.9)		
34	Natchitoches Historic District Development Fund	\$	130,000
35	(R.S. 47:302.10, 322.13, 332.5)		
36	Natchitoches Parish Visitor Enterprise Fund	\$	42,000
37	(R.S. 47:302.10)		
38	N.O. Metro Convention and Visitors Bureau Fund	\$	5,883,016
39	(R.S. 47:332.10)		
40	New Orleans Area Tourism and Economic		
41	Development Fund	\$	1,430,000
42	(R.S. 47:322.38)		
43	Ouachita Parish Visitor Enterprise Fund	\$	833,000
44	(R.S. 47:302.7, 322.1, 332.16)		
45	Plaquemines Parish Visitor Enterprise Fund	\$	179,300
46	(R.S. 47:302.40, 322.20, 332.35)		
47	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
48	(R.S. 47:302.28, 332.17)		
49	Rapides Parish Coliseum Fund	\$	75,000
50	(R.S. 47:322.32)		
51	Rapides Parish Economic Development Fund	\$	266,000
52	(R.S. 47:302.30, 322.32)		
53	Alexandria/Pineville Exhibition Hall Fund	\$	160,800
54	(R.S. 33:4574.7(K))		
55	Alexandria/Pineville Area Tourism Fund	\$	148,900
56	(R.S. 47:302.30, 322.32)		
57	Pineville Economic Development Fund	\$	144,500
58	(R.S. 47:302.30, 322.32)		

1	Red River Visitor Enterprise Fund	\$	6,000
2	(R.S. 47:302.45, 322.40, 332.45)		
3	Richland Parish Visitor Enterprise Fund	\$	45,000
4	(R.S. 47:302.4, 322.18, 332.44)		
5	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	50,000
6	(R.S. 47:322.15)		
7	Sabine Parish Tourism Improvement Fund	\$	82,700
8	(R.S. 47:302.37, 322.10, 332.29)		
9	St. Bernard Parish Enterprise Fund	\$	55,000
10	(R.S. 47:322.39, 332.22)		
11	St. Charles Parish Enterprise Fund	\$	98,700
12	(R.S. 47:302.11, 332.24)		
13	St. Helena Parish Tourist Commission Fund	\$	8,000
14	(R.S. 47:332.15)		
15	St. John the Baptist Convention Facility Fund	\$	172,000
16	(R.S. 47:332.4)		
17	St. Landry Parish Historical Development Fund #1	\$	50,000
18	(R.S. 47:332.20)		
19	St. Martin Parish Enterprise Fund	\$	39,000
20	(R.S. 47:302.27)		
21	St. Mary Parish Visitor Enterprise Fund	\$	365,000
22	(R.S. 47:302.44, 322.25, 332.40)		
23	St. Tammany Parish Fund	\$	850,000
24	(R.S. 47:302.26, 322.37, 332.13)		
25	Tangipahoa Parish Tourist Commission Fund	\$	339,836
26	(R.S. 47:302.17, 332.14)		
27	Tangipahoa Parish Economic Development Fund	\$	85,000
28	(R.S. 47:322.5)		
29	Houma/Terrebonne Tourist Fund	\$	323,600
30	(R.S. 47:302.20)		
31	Terrebonne Parish Visitor Enterprise Fund	\$	189,750
32	(R.S. 47:322.24, 332.39)		
33	Union Parish Visitor Enterprise Fund	\$	16,000
34	(R.S. 47:302.43, 322.23, 332.38)		
35	Vermilion Parish Visitor Enterprise Fund	\$	10,700
36	(R.S. 47:302.23, 322.31, 332.11)		
37	Vernon Parish Community Improvement Fund	\$	204,000
38	(R.S. 47:302.5, 322.19, 332.3)		
39	Washington Parish Tourist Commission Fund	\$	15,000
40	(R.S. 47:332.8)		
41	Washington Parish Infrastructure and Park Fund	\$	111,000
42	(R.S. 47:332.8)		
43	Webster Parish Convention & Visitors Bureau Fund	\$	118,400
44	(R.S. 47:302.15)		
45	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
46	(R.S. 47:332.19)		
47	St. Francisville Economic Development Fund	\$	100,000
48	(R.S. 47:302.46, 322.26, 332.41)		
49	Winn Parish Tourism Fund	\$	<u>21,000</u>
50	(R.S. 47:302.16, 322.16, 332.33)		
51	TOTAL MEANS OF FINANCING	\$	<u>29,679,911</u>
52	Payable out of the State General Fund by		
53	Statutory Dedications out of the Natchitoches		
54	Parish Historic District Development Fund, in		
55	accordance with R.S. 47:302.10, 322.13 and 332.5	\$	34,000

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Natchitoches		
3	Parish Visitor Enterprise Fund, in accordance		
4	with R.S. 47:302.10	\$	15,000
5	Payable out of the State General Fund by		
6	Statutory Dedications out of the St. Landry Parish		
7	Historical Development Fund #1, in accordance		
8	with R.S. 47:332.20	\$	170,794
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the St. Landry Parish		
11	Historical Development Fund #1, in the event		
12	that House Bill No. 229 of the 2001 Regular		
13	Session of the Legislature is enacted into law	\$	32,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the New Orleans		
16	Metro Convention and Visitors Bureau Fund, in		
17	accordance with R.S. 47:332.10	\$	1,600,000
18	Payable out of the State General Fund by		
19	Statutory Dedications out of the St. Tammany		
20	Parish Fund, in accordance with R.S. 47:302.26,		
21	322.37, and 332.13	\$	357,660
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Sabine Parish		
24	Tourism Improvement Fund, in accordance with		
25	R.S. 47:302.37, 322.10, and 332.29	\$	25,000
26	Payable out of the State General Fund by		
27	Statutory Dedications out of the LaSalle Economic		
28	Development Fund in accordance with		
29	R.S. 47:302.48, 322.35 and 332.46	\$	6,407
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Richland		
32	Parish Visitor Enterprise Fund in accordance		
33	with R.S. 47:302.4, 322.18, and 332.44	\$	45,000
34	Provided, however, that out of the funds allocated to the Richland Parish Visitor Enterprise		
35	Fund, \$20,000 shall be allocated and distributed to the town of Delhi for renovations to the		
36	Cave Theater, \$5,000 shall be allocated and distributed to the town of Mangham for		
37	downtown development, and \$20,000 shall be allocated and distributed to the town of		
38	Rayville for downtown development. In the event that total revenues deposited in this fund		
39	are not sufficient to fully fund such allocations, each entity shall receive the same pro rata		
40	share of the monies available which its allocation represents to the total.		
41	Payable out of the State General Fund by		
42	Statutory Dedications out of the Madison		
43	Parish Visitor Enterprise Fund in accordance		
44	with R.S. 47:302.4, 322.18 and 332.44	\$	37,500
45	Provided, however, that of the monies appropriated herein to Madison Parish out of the		
46	Madison Parish Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the		
47	Madison Parish Historical Society, \$12,500 shall be allocated and distributed to the Madison		
48	Parish Police Jury for repairs and renovations to the Courthouse, and \$12,500 shall be		
49	allocated and distributed to the city of Tallulah for beautification and repair projects. In the		

1 event that total revenues deposited in this fund are insufficient to fully fund such allocations,
2 each entity shall receive the same pro rata share of the monies available which its allocation
3 represents to the total.

4 Payable out of the State General Fund by
5 Statutory Dedications out of the St. Martin
6 Parish Visitor Enterprise Fund in accordance
7 with R.S. 47:302.27 \$ 36,307

8 Payable out of the State General Fund by
9 Statutory Dedications out of the Jefferson
10 Parish Convention Center Fund, in accordance
11 with R.S. 47:322.34 and 332.1 \$ 305,000

12 Payable out of the State General Fund by
13 Statutory Dedications out of the Bienville Parish
14 Tourism and Economic Development Fund in
15 the event that House Bill No. 261 of the 2001
16 Regular Session of the Legislature is enacted into law \$ 30,000

17 Payable out of the State General Fund by
18 Statutory Dedications out of the Claiborne
19 Parish Tourism and Economic Development
20 Fund in the event that House Bill No. 471 of
21 the 2001 Regular Session of the Legislature is
22 enacted into law \$ 5,000

23 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
24 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to
25 the Marksville Chamber of Commerce, twenty percent (20%) shall be allocated and
26 distributed to the Bunkie Chamber of Commerce, fifteen percent (15%) shall be allocated and
27 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport, twelve and
28 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport
29 Authority, twelve and one-half percent (12.5%) shall be allocated and distributed to the
30 Bunkie Airport Authority, and ten percent (10%) shall be allocated and distributed to the
31 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood
32 control projects between Mansura and Hessmer along the public right-of-way and Bayou
33 Lacombe.

34 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto
35 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto
36 Parish Tourist Commission, thirty-five percent shall be allocated and distributed to the
37 DeSoto Parish Chamber of Commerce, and fifteen percent shall be allocated and distributed
38 to the Logansport Chamber of Commerce.

39 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
40 Enterprise Fund, \$60,000 shall be allocated and distributed to the city of Donaldsonville for
41 tourism promotion, and \$60,000 shall be allocated and distributed to the Ascension
42 Community Theater.

43 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
44 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to
45 the East Carroll Parish Tourist Commission.

46 Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist
47 Commission Fund, \$10,000 shall be allocated and distributed to the city of Jeanerette for the
48 Jeanerette Museum.

1 Provided, however, that of the funds appropriated herein to the Morehouse Economic
2 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent
3 shall be allocated and distributed to the Morehouse Tourist Commission.

4 Payable out of State General Fund by
5 Statutory Dedications out of the River Parishes
6 Convention Tourists and Visitors Commission
7 Fund in accordance with R.S. 47:322.15 \$ 120,000

8 **20-903 PARISH TRANSPORTATION**

9 **Program Description:** *Provides funding to all parishes for roads systems*
10 *maintenance. Funds distributed on population-based formula. Mass Transit*
11 *Program provides funding to parishes with mass transit systems. Also provides*
12 *Local Match program for funding off-system railroad crossings and bridges.*

13 **EXPENDITURES:**

14 Parish Road Program (per R.S. 48:751-756(A)) \$ 31,237,500
15 Mass Transit Program (per R.S. 48:756(B-E)) \$ 4,462,500
16 Off-system Roads and Bridges Match Program \$ 3,000,000

17 TOTAL EXPENDITURES \$ 38,700,000

18 **MEANS OF FINANCE:**

19 State General Fund by:
20 Statutory Dedications:
21 Transportation Trust Fund - Regular \$ 38,700,000

22 TOTAL MEANS OF FINANCING \$ 38,700,000

23 Provided that the Department of Transportation and Development shall administer the
24 Off-system Roads and Bridges Match Program.

25 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
26 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
27 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
28 shall be distributed to the municipal governing authority of Lockport, and sixteen and
29 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
30 authority of Thibodaux.

31 Provided, however, that out of the funds allocated under the Parish Transportation Program
32 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
33 municipalities in the amounts listed:

34 Kenner \$ 215,000
35 Gretna \$ 175,000
36 Westwego \$ 175,000
37 Harahan \$ 175,000
38 Jean Lafitte \$ 50,000
39 Grand Isle \$ 50,000

1	Payable out of the State General Fund (Direct)	
2	to the Capital Area Legal Services Corporation	
3	for computer upgrades	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the Rapides Parish Law Enforcement District	
6	for the Louisiana Youth Academy Program	\$ 900,000
7	Payable out of the State General Fund (Direct)	
8	to the Greater Baton Rouge Food Bank	\$ 100,000
9	Payable out of the State General Fund (Direct)	
10	to the city of Monroe for educational and	
11	recreational activities in southside Monroe	\$ 250,000
12	20-XXX FUNDS	
13	EXPENDITURES:	
14	State General Fund (Direct) deposit into the	
15	Boll Weevil Eradication Fund	\$ 945,000
16	State General Fund (Direct) deposit into the	
17	Rural Development Fund	\$ 6,153,051
18	State General Fund (Direct) deposit into the	
19	Louisiana Economic Development Fund	\$ 4,000,000
20	Louisiana Lottery Proceeds Fund deposit into the	
21	Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>
22	TOTAL EXPENDITURES	<u>\$ 11,598,051</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 11,098,051
25	State General Fund by:	
26	Statutory Dedications	
27	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 11,598,051</u>
29	Payable out of the State General Fund by	
30	Statutory Dedications out of the Pari-	
31	mutuel Live Racing Facility Gaming Control	
32	Fund for deposit into the Boll Weevil	
33	Eradication Fund	\$ 7,055,000
34	Payable out of the State General Fund (Direct)	
35	for deposit into the Formosan Termite Initiative Fund	\$ 2,000,000

36 **CHILDREN'S BUDGET**

37 Section 16. Of the funds appropriated in Section 15, the following amounts are
 38 designated as services and programs for children and their families and are hereby listed by
 39 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
 40 reflect final appropriations after enactment of this bill.

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SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence					
Children's Services at Women's Shelters	\$93,883	\$37,704	\$22,499	\$154,086	0
TOTALS	\$93,883	\$37,704	\$22,499	\$154,086	0

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS CORRECTIONS ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Management and Finance					
Juvenile Grants	\$0	\$2,654,295	\$424,587	\$3,078,882	33
TOTALS	\$0	\$2,654,295	\$424,587	\$3,078,882	33

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SCHEDULE 08 DEPARTMENT OF CORRECTIONS OFFICE OF YOUTH DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Juvenile Corrections - Administration	\$18,618,015	\$179,251	\$0	\$18,797,266	43
Swanson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$33,719,800	\$1,159,989	\$46,710	\$34,926,499	777
Jetson Correctional Center for Youth					
Juvenile Corrections - Institutional	\$20,357,020	\$776,260	\$68,065	\$21,201,345	499
Bridge City Correctional Center for Youth					
Juvenile Corrections - Institutional	\$7,745,396	\$221,324	\$18,684	\$7,985,404	174
Field Services					
Juvenile Corrections - Field	\$9,902,934	\$3,815,000	\$0	\$13,717,934	288
Contract Services					
Juvenile Corrections - Contracts	\$20,281,008	\$1,868,579	\$254,850	\$22,404,437	0
TOTALS	\$110,624,173	\$8,020,403	\$388,309	\$119,032,885	1,781

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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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$2,469,798	\$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

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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$2,579,733	\$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

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

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Infant Habilitation	\$2,276,925	\$0	\$0	\$2,276,925	0
Integrated Health	\$0	\$0	\$0	\$0	0
Cash Subsidy Payments	\$4,117,865	\$0	\$0	\$4,117,865	0
Family Support Services	\$4,100,111	\$0	\$0	\$4,100,111	0
Specialized Services	\$120,258	\$19,473	\$0	\$139,731	0
TOTALS	\$10,615,159	\$19,473	\$0	\$10,634,632	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PELTIER-LAWLESS DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$0	\$0	\$0	0
Community Support					
Residential Services	\$0	\$10,986	\$0	\$10,986	6
TOTALS	\$0	\$10,986	\$0	\$10,986	6

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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					
Polycymaking	\$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

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SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,826,648	\$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

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SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$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

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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 Cen-					
7	ter of Louisiana at New Orleans					
8	Medical Services for Children	\$56,578	\$37,276,560	\$5,275,018	\$42,608,156	479
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.

DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

LeBlanc

HB No. 1

Appropriates funds for the ordinary expenses of state government.

HOUSE BILL NO. 1
REENGROSSED

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