

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3 withdrawn and any balance remaining shall not be expended.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

1 2001-2002 under the Louisiana Governmental Performance and Accountability Act,
2 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

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

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

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

1 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on
2 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

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

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

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

26 (6) The commissioner of administration, upon approval of the Joint Legislative
27 Committee on the Budget, shall have the authority, by transferring between departments and
28 agencies, exclusive of elected officials and higher education, to increase or decrease, positions
29 and associated funding associated with information technology personnel in conjunction with

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1 an overall Information Technology tactical plan, approved by the commissioner of
2 administration.

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

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

11 D. In the event that any cost assessment allocation proposed by the Board of Trustees
12 of the State Employees Group Benefits Program becomes effective during Fiscal Year 2001-
13 2002, each budget unit contained in this Act shall pay out of its appropriation an amount no
14 less than 58% of total premiums for all active employees and no less than 75% for those
15 retirees with Medicare in accordance with R.S. 42:851(A)(1) for the state basic health
16 insurance indemnity program.

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

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

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

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

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

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

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

21 Section 10. For the purpose of paying appropriations made herein, all revenues due
22 the state in Fiscal Year 2001-2002 shall be credited by the collecting agency to Fiscal Year
23 2001-2002 provided such revenues are received in time to liquidate obligations incurred
24 during Fiscal Year 2001-2002.

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

28 Section 11.A. Notwithstanding any other law to the contrary, including any provision
29 of any appropriation act or any capital outlay act, no special appropriation enacted at any

1 session of the legislature, except the specific appropriations acts for the payment of judgments
2 against the state, of legal expenses, and of back supplemental pay, the appropriation act for
3 the expenses of the judiciary, and the appropriation act for expenses of the legislature, its
4 committees, and any other items listed therein, shall have preference and priority over any of
5 the items in the General Appropriation Act or the Capital Outlay Act for any fiscal year.

6 B. Appropriations from the Transportation Trust Fund in the General Appropriation
7 Act and the Capital Outlay Act shall have equal priority. In the event revenues being received
8 in the state treasury and being credited to the fund which is the source of payment of any
9 appropriation in such acts are insufficient to fully fund the appropriations made from such
10 fund source, the treasurer shall allocate money for the payment of warrants drawn on such
11 appropriations against such fund source during the fiscal year on the basis of the ratio which
12 the amount of such appropriation bears to the total amount of appropriations from such fund
13 source contained in both acts.

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

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

24 Section 14. All BA-7 budget transactions submitted in accordance with this Act or
25 any other provisions of law which require approval by the Joint Legislative Committee on the
26 Budget or joint approval by the commissioner of administration and the Joint Legislative
27 Committee on the Budget shall be submitted to the commissioner of administration, Joint
28 Legislative Committee on the Budget and Legislative Fiscal Office a minimum of sixteen
29 working days prior to consideration by the Joint Legislative Committee on the Budget. Each

1 submission must include full justification of the transaction requested but submission in
2 accordance with this deadline shall not be the sole determinant of whether the item is actually
3 placed on the agenda for a hearing by the Joint Legislative Committee on the Budget.
4 Transactions not submitted in accordance with the provisions of this Section shall only be
5 considered by the commissioner of administration and Joint Legislative Committee on the
6 Budget when extreme circumstances requiring immediate action exist.

7 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the
8 following sums or so much thereof as may be necessary are hereby appropriated out of any
9 monies in the state treasury from the sources specified; from federal funds payable to the state
10 by the United States Treasury; or from funds belonging to the state of Louisiana and/or
11 collected by boards, commissions, departments, and agencies thereof, for purposes specified
12 herein for the year commencing July 1, 2001, and ending June 30, 2002. Funds appropriated
13 to auxiliary programs herein shall be from prior and current year collections, with the
14 exception of state general fund direct. The commissioner of administration is hereby
15 authorized and directed to correct the means of financing and expenditures for any
16 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
17 of any law enacted in the 2001 Regular Session of the Legislature which affects any such
18 means of financing or expenditure. Further provided with regard to auxiliary funds, that
19 excess cash funds, excluding cash funds arising from working capital advances, shall be
20 invested by the state treasurer with the interest proceeds therefrom credited to each account
21 and not transferred to the state general fund. This Act shall be subject to all conditions set
22 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

23 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi public
24 agency or entity which is not a budget unit of the state unless the intended recipient of those
25 funds presents a comprehensive budget to the legislative auditor and the transferring agency
26 showing all anticipated uses of the appropriation, an estimate of the duration of the project,
27 and a plan showing specific goals and objectives for the use of such funds, including measures
28 of performance. In addition, and prior to making such expenditure, the transferring agency
29 shall require each recipient to agree in writing to provide written reports to the transferring

1 agency at least every six months concerning the use of the funds and the specific goals and
2 objectives for the use of the funds. In the event the transferring agency determines that the
3 recipient failed to use the funds set forth in its budget within the estimated duration of the
4 project or failed to reasonably achieve its specific goals and objectives for the use of the
5 funds, the transferring agency shall demand that any unexpended funds be returned to the
6 state treasury unless approval to retain the funds is obtained from the division of administra-
7 tion and the Joint Legislative Committee on the Budget. Each recipient shall be audited in
8 accordance with R.S. 24:513. If the amount of the public funds received by the provider is
9 below the amount for which an audit is required under R.S. 24:513, the transferring agency
10 shall monitor and evaluate the use of the funds to ensure effective achievement of the goals
11 and objectives.

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

18 C. Appropriations contained in this Act which are designated as "Governor's
19 Supplementary Budget Recommendations (Contingent Upon Renewal of the Sales Tax
20 Vendors' Compensation Dedication)" shall not be effective until the official forecast for Fiscal
21 Year 2001-2002 is revised by the Revenue Estimating Conference to incorporate the revenue
22 resulting from the renewal of the one and one-tenth percent (1.1%) deduction allowed in R.S.
23 47:306(A)(3)(a) and (B)(4) and 318.

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

1 E. Appropriations contained in this Act which are designated as "Governor's
2 Supplementary Budget Recommendations (Contingent Upon Fiscal Year 2000-2001 Debt
3 Defeasance)" shall not be effective until the Fiscal Year 2001-2002 Debt Schedule is reduced
4 as a result of the Fiscal Year 2000-2001 Debt Defeasance. Should the amount of defeasance
5 be less than the amount required for the appropriation in this Act, the appropriation will be
6 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.	

1	Payable out of the State General Fund (Direct)	
2	to the Office of Rural Development for the	
3	Louisiana Rural Water Association	\$ 205,000
4	Payable out of Federal Funds to the Office of	
5	Disability Affairs to provide training and technical	
6	assistance to the Louisiana One-Stops to meet	
7	the needs of the disabled, including five (5)	
8	positions	\$ 399,920
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the Environmental	
11	Education Fund to the Office of Environmental	
12	Education for technology enhancements and	
13	teacher grants	\$ 62,000
14	Payable out of the State General Fund (Direct)	
15	to the Administration Program for the Center for	
16	Development and Learning	\$ 415,000
17	Payable out of the State General Fund (Direct)	
18	for the Louisiana Economic Development Council	\$ 20,762
19	Payable out of the State General Fund by	
20	Interagency Transfers from the Department	
21	of Social Services to the Children's Cabinet	
22	for faith-based initiatives with the Associated	
23	Catholic Charities	\$ 3,000,000

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24 **01-101 OFFICE OF INDIAN AFFAIRS**

25 EXPENDITURES:

26	Administrative - Authorized Positions (1)	\$ <u>8,298,126</u>
27	Program Description: <i>Addresses issues in legislation and other actions to alleviate</i>	
28	<i>social, economic, and educational deprivation of Native Americans; acts as single</i>	
29	<i>point of contact for all compact requests and acts as a transfer agency for \$10</i>	
30	<i>million in statutory dedications to local governments.</i>	

31 **Objective:** Through the Louisiana Indian Education Advocacy Committee (LIEAC),
32 to conduct a summer Indian youth camp program to promote academic achievement,
33 cultural knowledge, and anti-drug campaigns.

34 **Performance Indicator:**
35 Number of Indian youth camps conducted 1

36	TOTAL EXPENDITURES	\$ <u>8,298,126</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)	\$ 73,126
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 25,000
41	Statutory Dedications:	
42	Allen Parish Local Government Gaming Mitigation Fund,	
43	more or less estimated	\$ 5,100,000
44	Avoyelles Parish Local Government Gaming Mitigation Fund,	
45	more or less estimated	\$ <u>3,100,000</u>

46	TOTAL MEANS OF FINANCING	\$ <u>8,298,126</u>
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1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Allen Parish
 3 Local Government Gaming Mitigation Fund
 4 to Allen Parish \$ 2,500,000

5 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

6 EXPENDITURES:

7 Administrative - Authorized Positions (15) \$ 806,265

8 **Program Description:** *Provides legal counsel and representation for mentally*
 9 *disabled persons in the state; acts as a clearinghouse for information relative to the*
 10 *rights of mentally disabled persons.*

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

14 **Performance Indicators:**

15 Percentage of commitment cases where patient is discharged or diverted
 16 to less restrictive setting 53%

17 Percentage of commitment cases resulting in conversion to voluntary
 18 status 13%

19 Percentage of commitment cases settled before trial 51%

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

23 **Performance Indicators:**

24 Number of interdiction cases litigated 16

25 Number of interdictions in which interdiction is denied or limited
 26 interdiction is the result 10

27 Number of medication review hearings 75

28 Number of medication review hearings which result in a change
 29 in medication 30

30 TOTAL EXPENDITURES \$ 806,265

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 806,265

33 TOTAL MEANS OF FINANCING \$ 806,265

34 **01-107 DIVISION OF ADMINISTRATION**

35 EXPENDITURES:

36 Executive Administration - Authorized Positions (570) \$ 77,391,390

37 **Program Description:** *Provides centralized administrative and support services*
 38 *(including financial, accounting, fixed asset management, contractual review,*
 39 *purchasing, payroll, and training services) to state agencies and the state as a whole*
 40 *by developing, promoting, and implementing executive policies and legislative*
 41 *mandates.*

42 **Objective:** Through the Office of Planning and Budget (OPB), to hold recommended
 43 base level spending in the Executive Budget to a growth of no more than 2% over the
 44 amount appropriated for the current fiscal year.

45 **Performance Indicator:**

46 Percentage change in base level spending as recommended in the
 47 Governor's Executive Budget -1.8%

48 **Objective:** Through the Office of Contractual Review (OCR), to approve contracts/amendments over a fiscal year basis within a three-week frame for at least 70%
 49 of all contracts approved.
 50

51 **Performance Indicator:**

52 Percentage of contracts/amendments approved within 3 weeks 70%

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

1	Objective: To obligate 95% of the CDBG federal allocation within twelve months	
2	of receipt from the U.S. Department of Housing and Urban Development in a cost-	
3	effective manner.	
4	Performance Indicator:	
5	Percentage of annual LCDBG allocation obligated within twelve	
6	months of receipt	95%
7	Objective: To administer the Community Development Block Grant Program in an	
8	effective and efficient manner.	
9	Performance Indicator:	
10	Number of findings received by HUD and/or Legislative Auditor	0
11	Auxiliary Account - Authorized Positions (12)	\$ 36,526,383
12	<i>Account Description: Provides services to other agencies and programs which are</i>	
13	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
14	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and Major</i>	
15	<i>Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-</i>	
16	<i>ment.</i>	
17	TOTAL EXPENDITURES	\$ 174,846,434
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 48,558,190
20	State General Fund by:	
21	Interagency Transfers	\$ 41,902,883
22	Fees & Self-generated Revenues from Prior	
23	and Current Year Collections per R.S. 41:1701	\$ 19,800,867
24	Statutory Dedications:	
25	Louisiana Technology Innovations Fund	\$ 5,000,000
26	Federal Funds	\$ 59,584,494
27	TOTAL MEANS OF FINANCING	\$ 174,846,434
28	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
29	tion shall be allocated as follows:	
30	CDBG Revolving Fund	\$ 3,535,880
31	Pentagon Courts	\$ 230,000
32	State Register	\$ 430,000
33	LEAF	\$ 30,000,000
34	Cash Management	\$ 250,000
35	Travel Management	\$ 147,103
36	State Building and Grounds Major Repairs	\$ 1,785,100
37	Legal Construction Litigation	\$ 148,300
38	Payable out the State General Fund by	
39	Interagency Transfers to the Executive Administration	
40	Program to provide management support for the	
41	Louisiana State Racing Commission and the Louisiana	
42	Board of Cosmetology, including ten (10) positions	\$ 510,965
43	Provided, however, that of the funds appropriated herein, \$1,000,000 in State General Fund	
44	(Direct), be it more or less estimated, shall be used to pay the moving expenses incurred by	
45	state agencies relocating to new state office buildings.	
46	Payable out of the State General Fund by	
47	Interagency Transfers for the operation and	
48	maintenance of the state-owned Onyx Building	\$ 87,420

SCA 4

SCA 4

1	Payable out of the State General Fund by	
2	Interagency Transfers for management support	
3	of the Louisiana Racing Commission	\$ 24,377

4	Payable out of the State General Fund by	
5	Interagency Transfers from the Department	
6	of Social Services to the Division of	
7	Administration - Executive Administration	
8	Program for evaluation and oversight of new	
9	Temporary Assistance to Needy Families	
10	Block Grant initiatives, including two (2) positions	\$ 750,000

11 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

12 EXPENDITURES:

13	Administrative - Authorized Positions (29)	\$ <u>1,629,769</u>
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14 **Program Description:** *Oversees the disbursement of the Patient's Compensation*
 15 *Fund; all funds for operations are provided 100% by surcharges paid by private*
 16 *health care providers.*

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

20 **Performance Indicators:**

21	Number of enrolled providers	12,550
22	Amount of collected surcharges (in millions)	\$80
23	Fund balance (in millions)	\$125

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

27 **Performance Indicators:**

28	Number of Medical Review Panels closed and opinion rendered	2,100
29	Number of requests for a Medical Review Panel	2,100

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

32 **Performance Indicators:**

33	Number of claims evaluated	2,100
34	Amount of claims paid (in millions)	\$75

35	TOTAL EXPENDITURES	\$ <u>1,629,769</u>
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36 MEANS OF FINANCE:

37	State General Fund by:	
38	Statutory Dedications:	
39	Patient's Compensation Fund	\$ <u>1,629,769</u>

40	TOTAL MEANS OF FINANCING	\$ <u>1,629,769</u>
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41	Payable out of the State General Fund by	
42	Statutory Dedications out of the Patient's	
43	Compensation Fund for two (2) Administrative	
44	Specialists	\$ 82,095

1 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

2 **EXPENDITURES:**

3 Military Affairs - Authorized Positions (95) \$ 19,214,508

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

7 **Objective:** To maintain the assigned strength of the Louisiana National Guard at
 8 100% of authorized strength by retaining qualified soldiers and recruiting new soldiers
 9 for state and federal mobilization.

10 **Performance Indicator:**
 11 Assigned strength as percentage of authorized strength 100%

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

14 **Performance Indicator:**
 15 Percentage of unit participation and completion of approved
 16 volunteer Community Action Projects 100%

17 Emergency Preparedness - Authorized Positions (25) \$ 5,466,132

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

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

25 **Performance Indicators:**
 26 Percentage of local emergency plans reviewed 25%
 27 Number of students trained 640
 28 Number of emergency preparedness exercises conducted 44

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

32 **Performance Indicators:**
 33 Maximum disaster property damage assessment (PDA) response time
 34 (in hours) 32
 35 Number of days to process disaster claims 5

36 Education - Authorized Positions (267) \$ 16,219,738

37 **Program Description:** *Provides an alternative educational opportunity for selected*
 38 *youth through the Youth Challenge and Carville Programs.*

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

43 **Performance Indicators:**
 44 Percentage of graduates advancing to further education or employment 75%
 45 Percent of entrants graduating 75%
 46 Cost per student \$11,336

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

50 **Performance Indicators:**
 51 Number of students enrolled 750
 52 Percentage of completers with 20% improvement 80%
 53 Cost per student \$291

1 **Objective:** Through the Job Challenge program, to provide skilled training to 200
2 Youth Challenge graduates in jobs.

3 **Performance Indicators:**

4	Number of students enrolled	200
5	Percentage of graduates placed in jobs	75%
6	Cost per student	\$3,822

7	Auxiliary Account	<u>\$ 120,000</u>
8	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
9	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	

10	TOTAL EXPENDITURES	<u>\$ 41,020,378</u>
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11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 16,900,396
13	State General Fund by:	
14	Interagency Transfers	\$ 400,000
15	Fees & Self-generated Revenues	\$ 2,401,651
16	Federal Funds	<u>\$ 21,318,331</u>

17	TOTAL MEANS OF FINANCING	<u>\$ 41,020,378</u>
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18 EXPENDITURES:

19	Military Program - Authorized Positions (7)	
20	for operation and maintenance of Esler Field	<u>\$ 509,000</u>

21	TOTAL EXPENDITURES	<u>\$ 509,000</u>
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22 MEANS OF FINANCE:

23	State General Fund by:	
24	Fees and Self-generated Revenues	\$ 109,000
25	Federal Funds	<u>\$ 400,000</u>

26	TOTAL MEANS OF FINANCING	<u>\$ 509,000</u>
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27	Payable out of the State General Fund by	
28	Interagency Transfers from the Department of	
29	Social Services to the Education Program for	
30	for additional slots in the Job Challenge Program,	
31	including seven (7) positions	\$ 251,500

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

34	Payable out of the State General Fund (Direct)	
35	to the Education Program for expansion of the	
36	Youth Challenge Program	\$ 1,000,000

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

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

SCA 5

1 **01-113 WORKFORCE COMMISSION OFFICE**

2 EXPENDITURES:

3 Administrative - Authorized Positions (11) \$ 5,143,211

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

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

12 **Performance Indicators:**

13 Percentage of service providers included in the Consumer
14 Information Component of the OIS 89.4%
15 Percentage of service providers included in the Scorecard
16 Component of the OIS 52.0%

17 **Objective:** To ensure the full coordination of plans for the delivery of workforce
18 development services and programs including a youth development component in the
19 8 Labor Market Areas designated by the Governor.

20 **Performance Indicator:**

21 Percentage of designated Labor Market Areas producing coordinated work-
22 force development plans including a Youth Development component 100%

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

26 **Performance Indicator:**

27 One-Stop partners participation rate 75%

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

33 **Performance Indicator:**

34 Percentage of state agencies incorporating all of the six
35 Workforce Development goals in their operational plans 100%

36 TOTAL EXPENDITURES \$ 5,143,211

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 610,000

39 State General Fund by:

40 Interagency Transfers \$ 7,500

41 Fees & Self-generated Revenues \$ 17,500

42 Federal Funds \$ 4,508,211

43 TOTAL MEANS OF FINANCING \$ 5,143,211

44 Payable out of the State General Fund by
45 Statutory Dedications out of the Literacy Fund,
46 in accordance with R.S. 47:120.33 \$ 1,000

47 Payable out of the State General Fund by
48 Statutory Dedications out of the Community
49 and Technical College Investment Fund for the
50 Process Technology Program at the Louisiana
51 Technical College-Ascension Campus and for
52 other workforce site projects through the
53 Louisiana Community and Technical College
54 System \$ 285,000

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Department of	
3	Social Services for education and training programs,	
4	including adult education, basic skills training, job	
5	skills training and retention services	\$ 10,000,000
6	Payable out of the State General Fund (Direct)	
7	to the Administrative Program for development	
8	of the Louisiana Interagency Performance Data System	\$ 149,000
9	01-114 OFFICE OF WOMEN'S SERVICES	
10	EXPENDITURES:	
11	Administrative - Authorized Positions (9)	\$ 509,779
12	Program Description: <i>Provides leadership to develop, implement, and promote</i>	
13	<i>programs contributing to the economic self-sufficiency of women.</i>	
14	Objective: To improve administrative operations for high quality management	
15	resulting in a 70% satisfaction rating of Office of Women's Services (OWS) services	
16	provided to contractors/partners, and a 80% satisfaction rating of OWS services	
17	provided to participants.	
18	Performance Indicators:	
19	Percentage of contractors/partners who rate the agency positively	
20	when surveyed	70%
21	Percentage of participants or recipients of services who rate the agency	
22	positively when surveyed	80%
23	Training Program - Authorized Positions (26)	\$ 2,031,065
24	Program Description: <i>Provides training, reference, and placement services for</i>	
25	<i>economically disadvantaged, unemployed or displaced women at 6 locations</i>	
26	<i>statewide.</i>	
27	Objective: Through the Training and Employment Program, to enroll 62 participants	
28	in the highway and bridge construction, and place 50 participants in highway and	
29	bridge jobs.	
30	Performance Indicators:	
31	Number of enrollees in highway and bridge construction	62
32	Number of highway and bridge construction job placements	50
33	Objective: To provide adult and dislocated workers increased employment, earnings,	
34	education and occupational skills training.	
35	Performance Indicators:	
36	Percentage of dislocated workers (training graduates)	
37	entered employment	72%
38	Follow-up retention rate-six-months after termination	85%
39	Dislocated workers (training graduates) earnings replacement	
40	rate at follow-up	97%
41	Participant customer satisfaction rating	68%
42	Displaced Homemakers Program - Authorized Positions (9)	\$ 555,328
43	Program Description: <i>Provides necessary information, support and training to</i>	
44	<i>assist displaced homemakers in becoming employed and economically self-sufficient</i>	
45	<i>at 5 locations statewide.</i>	
46	Objective: To provide 204 participants with survival skills training; 235 participants	
47	with formal job training; 92 participants with General Education Development (GED),	
48	vocational technical education (vo-tech), junior college or college training; 1224	
49	participants with One-Stop Career Information Services; and 428 participants with job	
50	placement.	
51	Performance Indicators:	
52	Number of participants completing survival skills for women training	204
53	Number of participants placed in jobs	428
54	Number of participants entering formal job training program	235
55	Number of participants entering a GED; vo-tech; junior college or	
56	college program	92
57	Number of participants using One-Stop Career Center	1,224

1	Family Violence - Authorized Positions (4)	\$ 3,901,357
2	Program Description: <i>Provides crisis counseling, short-term 24-hour shelter, and</i>	
3	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>	
4	Objective: Through funding of statewide family violence programs, to provide shelter	
5	services to 3,700 women and 4,750 children as well as non-residential services to	
6	13,500 women and 6,190 children.	
7	Performance Indicators:	
8	Number of women sheltered	3,700
9	Number of children sheltered	4,750
10	Number of non-residential women served	13,500
11	Number of non-residential children served	6,190

12 TOTAL EXPENDITURES \$ 6,997,529

13 MEANS OF FINANCE:

14	State General Fund (Direct)	\$ 3,124,579
15	State General Fund by:	
16	Interagency Transfers	\$ 2,002,742
17	Fees & Self-generated Revenues	\$ 695,018
18	Statutory Dedications:	
19	Battered Women's Shelter Fund	\$ 92,753
20	Federal Funds	\$ <u>1,082,437</u>

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

22 Payable out of Federal Funds to the Family
 23 Violence Program for family violence protection
 24 and services \$ 111,212

25 Payable out of the State General Fund by
 26 Interagency Transfers from the Department of
 27 Social Services to the Family Violence Program
 28 for domestic abuse prevention services, including
 29 training of law enforcement and Department of
 30 Social Services personnel \$ 4,000,000

31 Payable out of the State General Fund by
 32 Interagency Transfers from the Department
 33 of Social Services, Office of Family
 34 Support, for micro-enterprise development,
 35 and related technical assistance and training \$ 1,000,000

SCA 6

36 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

37 EXPENDITURES:

38 Administrative \$ 35,215,574

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

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

46 **Performance Indicator:**
 47 Dollar amount of contract and parking revenues (in millions) \$4.0

1	Objective: Through the Louisiana Superdome, to maintain advertising rights fees	
2	through a program of selling sponsorship and naming rights in certain sections of the	
3	building.	
4	Performance Indicator:	
5	Dollar amount of advertising	\$700,000
6	Objective: Through the Louisiana Superdome, to attract additional corporate and	
7	convention activities to increase event income through an aggressive sales campaign.	
8	Performance Indicator:	
9	Dollar amount of event income (in millions)	\$550
10	Objective: Through the Louisiana Superdome, to maintain administrative cost,	
11	including salaries and wages, through continued consolidation of staff and more	
12	effective management of resources.	
13	Performance Indicator:	
14	Dollar amount of administrative cost (in millions)	\$6.0
15	Objective: Through the New Orleans Arena, to increase advertising rights fees	
16	through a program of selling sponsorship and advertising.	
17	Performance Indicator:	
18	Dollar amount of advertising (in thousands)	\$350,000
19	Objective: Through the New Orleans Arena, to increase luxury seating revenue	
20	through an aggressive sales campaign and expansion of the Arena Club Seat program.	
21	Performance Indicator:	
22	Dollar amount of luxury seating revenue (in millions)	\$2
23	Objective: Through the New Orleans Arena, to increase revenue generated from	
24	events through effective marketing strategies, aggressive concert bookings, and	
25	collection of associated revenue.	
26	Performance Indicator:	
27	Dollar amount of events revenue	\$1,400,000
28		TOTAL EXPENDITURES <u>\$ 35,215,574</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Fees & Self-generated Revenues	\$ 33,185,574
32	Statutory Dedications:	
33	New Orleans Area Tourism and Economic Development Fund	\$ 2,030,000
34		TOTAL MEANS OF FINANCING <u>\$ 35,215,574</u>
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the New Orleans	
37	Area Tourism and Economic Development Fund,	
38	in accordance with R.S. 47:322.38	\$ 2,000,000
39	01-126 BOARD OF TAX APPEALS	
40	EXPENDITURES:	
41	Administrative - Authorized Positions (3)	<u>\$ 256,595</u>
42	Program Description: <i>Independent agency which provides an appeals board to</i>	
43	<i>hear and decide on disputes and controversies between taxpayers and the</i>	
44	<i>Department of Revenue; reviews and makes recommendations on tax refunds claims,</i>	
45	<i>industrial tax exemptions and business tax credits.</i>	
46	Objective: To process all taxpayer claims, applications, and requests received within	
47	30 days of receipt.	
48	Performance Indicators:	
49	Percentage of taxpayer claims, applications, and requests processed	
50	within 30 days	100%
51	Percentage of claims appealed to district court	3.2%
52		TOTAL EXPENDITURES <u>\$ 256,595</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	231,435
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$	<u>25,160</u>
5			
		TOTAL MEANS OF FINANCING	\$ <u>256,595</u>

6 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
7 **ADMINISTRATION OF CRIMINAL JUSTICE**

8	EXPENDITURES:		
9	Federal Programs - Authorized Positions (16)	\$	26,923,944

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

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

18 **Performance Indicators:**

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

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

39 **Performance Indicators:**

40	Minimum percentage of RSAT funds passed through for the treatment		
41	of state adult and juvenile inmates	75%	
42	Number of RSAT grants awarded	2	
43	Number of residential substance abuse treatment programs established		
44	by RSAT in local facilities	1	
45	Number of residential substance abuse treatment programs established		
46	by RSAT in state facilities	5	

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

50 **Performance Indicator:**

51	Percentage of eligible criminal justice agencies participating in ICJIS	65%
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52 **Objective:** To increase the number of eligible local law enforcement agencies that
53 have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to
54 19.

55 **Performance Indicators:**

56	Number of agencies reporting crime data	200
57	Number of agencies completing LIBRS certification	19

1	State Programs - Authorized Positions (16)	\$ <u>8,078,807</u>
2	Program Description: <i>Provides assistance to state and local law enforcement</i>	
3	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
4	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
5	<i>repository of criminal justice and law enforcement information.</i>	
6	Objective: To compensate 790 eligible claims filed under the Crime Victims	
7	Reparations Program within 25 days of receipt.	
8	Performance Indicators:	
9	Number of reparation claims processed	1,275
10	Number of crime victims compensated by the reparation program	790
11	Objective: To establish and administer a curriculum for the provision of basic and	
12	corrections training of peace officers and reimburse local law enforcement agencies	
13	for tuition costs related to basic and corrections training courses.	
14	Performance Indicators:	
15	Number of basic training courses for peace officers conducted	50
16	Number of corrections training courses conducted	55
17	Objective: To allocate and administer demand reduction and drug prevention grant	
18	funds to approximately 94 eligible agencies.	
19	Performance Indicators:	
20	Number of DARE classes presented – Core 5th	2,650
21	Number of DARE classes presented – Junior High	930
22	TOTAL EXPENDITURES	\$ <u>35,002,751</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 5,162,802
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 1,512,069
27	Statutory Dedications:	
28	Crime Victim Reparation Fund	\$ 1,963,873
29	Drug Abuse Education and Treatment Fund	\$ 169,897
30	Federal Funds	\$ <u>26,194,110</u>
31	TOTAL MEANS OF FINANCING	\$ <u>35,002,751</u>
32	Payable out of the State General Fund (Direct)	
33	to State Programs for Act 108 Academy	
34	costs, including three (3) positions	\$ 260,000
35	Notwithstanding any provision of law to the contrary, the executive director of the Louisiana	
36	District Attorneys Association shall not serve as a member of the Louisiana Commission on	
37	Law Enforcement and the Administration of Criminal Justice or of the Integrated Criminal	
38	Justice Information System Policy Board.	
39	01-130 DEPARTMENT OF VETERANS AFFAIRS	
40	EXPENDITURES:	
41	Administrative - Authorized Positions (11)	\$ 1,051,829
42	Program Description: <i>Provides direction and support for all departmental</i>	
43	<i>activities.</i>	
44	Objective: Through management activities, to ensure that all of the operational	
45	objectives of the Department of Veterans Affairs are achieved.	
46	Performance Indicator:	
47	Percentage of department operational objectives achieved	100%

SCA 7

1	Claims - Authorized Positions (9)	\$	380,648
2	Program Description: <i>Aids all veterans and/or their dependents to receive any and</i>		
3	<i>all benefits to which they are entitled.</i>		
4	Objective: To reach and maintain a 60% approval ratio and to process a minimum		
5	of 28,000 claims per year.		
6	Performance Indicators:		
7	Percentage of claims approved		60%
8	Number of claims processed		34,320
9	Average state cost per claim processed		\$11.09
10	Contact Assistance - Authorized Positions (48)	\$	1,925,736
11	Program Description: <i>Informs veterans, their dependents, and the general public</i>		
12	<i>of federal and state benefits to which they are entitled and assists in applying for and</i>		
13	<i>securing these benefits; operates 64 offices throughout the state.</i>		
14	Objective: To process 84,409 claims and locate approximately 180,661 veterans or		
15	dependents to determine their eligibility for veterans benefits.		
16	Performance Indicators:		
17	Total number of claims processed		84,409
18	Number of contacts made		180,661
19	Average state cost per veteran		\$3.72
20	State Approval Agency Program - Authorized Positions (3)	\$	178,017
21	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
22	<i>programs of education pursued by veterans and other eligible persons under statute.</i>		
23	<i>The program also works to ensure that programs of education job training are</i>		
24	<i>approved in accordance with Title 38, relative to Plan of Operation and Verteran's</i>		
25	<i>Administration contract.</i>		
26	Objective: To achieve 100% compliance with the U.S. Department of Veterans		
27	Affairs performance contract.		
28	Performance Indicator:		
29	Percentage of contract requirements achieved		100%
30		TOTAL EXPENDITURES	<u>\$ 3,536,230</u>
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$	2,842,213
33	State General Fund by:		
34	Fees & Self-generated Revenues	\$	516,000
35	Federal Funds	\$	<u>178,017</u>
36		TOTAL MEANS OF FINANCING	<u>\$ 3,536,230</u>
37	EXPENDITURES:		
38	Administrative - Authorized Positions (1)	\$	35,495
39	Contact Assistance - Authorized Positions (4)	\$	<u>144,510</u>
40		TOTAL EXPENDITURES	<u>\$ 180,005</u>
41	MEANS OF FINANCE:		
42	State General Fund (Direct)	\$	147,206
43	State General Fund by:		
44	Fees & Self-generated Revenues	\$	<u>32,799</u>
45		TOTAL MEANS OF FINANCING	<u>\$ 180,005</u>

1 **01-131 LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Louisiana War Veterans Home - Authorized Positions (171) \$ 7,071,765

4 **Program Description:** Provides nursing home and domiciliary care to disabled
5 and homeless Louisiana veterans; operates a 245-bed facility, which opened in
6 1982, in Jackson.

7 **Objective:** To maintain an occupancy rate of no less than 97% on nursing care units
8 and no less than 20% on domiciliary units, with an overall average cost per patient day
9 of \$97.42 and average state per patient day of \$11.07.

10 **Performance Indicators:**

11	Percent occupancy - Nursing care	97%
12	Percent occupancy - Domiciliary care	20%
13	Average daily census - Nursing care	189
14	Average daily census - Domiciliary care	10
15	Average cost per patient day (all funds)	\$97.42
16	Average cost per patient day (state funds)	\$11.07

17 TOTAL EXPENDITURES \$ 7,071,765

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 801,897

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 2,733,986

22 Federal Funds \$ 3,535,882

23 TOTAL MEANS OF FINANCING \$ 7,071,765

24 **01-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

25 EXPENDITURES:

26 Northeast Louisiana War Veterans Home - Authorized Positions (152) \$ 5,694,384

27 **Program Description:** Provides nursing home and domiciliary care to disabled
28 and homeless Louisiana veterans; operates a 156-bed facility, which opened in
29 December 1996, in Monroe.

30 **Objective:** To achieve an occupancy rate of no less than 90%, with an average total
31 cost per patient day of \$113.91 and average state cost per patient day of \$17.09.

32 **Performance Indicators:**

33	Percent occupancy - Nursing care	90%
34	Average daily census - Nursing care	137
35	Average cost per patient day	\$113.91
36	Average state cost per patient day	\$17.09

37 TOTAL EXPENDITURES \$ 5,694,384

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 803,665

40 State General Fund by:

41 Fees & Self-generated Revenues \$ 2,043,527

42 Federal Funds \$ 2,847,192

43 TOTAL MEANS OF FINANCING \$ 5,694,384

44 Payable out of the State General Fund (Direct)

45 to the Northeast Louisiana War Veterans Home

46 for providing care to disabled and homeless

47 veterans \$ 20,000

SCA 8

1 **01-133 OFFICE OF ELDERLY AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (55) \$ 4,103,195

4 **Program Description:** *Provides administrative functions including advocacy,*
5 *planning, coordination, interagency links, information sharing, and monitoring and*
6 *evaluation services.*

7 **Objective:** To increase the number of training hours to agency staff and agencies that
8 provide service to the elderly from the current annual 165 hours by 10%.

9 **Performance Indicator:**
10 Number of hours of training provided to agency staff and other agencies 175

11 **Objective:** Through the Elderly Protective Service Program, to provide Elderly
12 Protective Services training, community outreach and education on the dynamics of
13 elderly abuse, and to investigate reports of alleged elderly abuse.

14 **Performance Indicators:**
15 Number of reports received 3,350
16 Number of reports investigated 3,000
17 Number of cases closed 2,619

18 Title III, Title V, Title VII and USDA - Authorized Positions (3) \$ 27,743,177

19 **Program Description:** *Fosters and assists in the development of cooperative*
20 *agreements with federal, state, area agencies, organizations and providers of*
21 *supportive services to provide a wide range of supporter services for older workers.*

22 **Objective:** Through Title III and USDA, to provide for a broad array of home and
23 community-based supportive and nutrition services to 75,000 eligible participants.

24 **Performance Indicators:**
25 Number of recipients receiving services from the home and
26 community-based programs 75,000
27 Percentage of the state elderly population served 11%

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

29 **Performance Indicators:**
30 Number of placed workers retained by employers 41
31 Number of enrollees in unsubsidized employment 41
32 Number of individuals enrolled in Title V Program 207

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

35 **Performance Indicators:**
36 Number of complaints received 3,367
37 Percentage of complaints resolved 87%

38 Action Match \$ 407,312

39 **Program Description:** *Aids the elderly in overcoming employment barriers by*
40 *providing minimum required matching funds for federal Senior Service Corps*
41 *grants (for such programs as Domestic Volunteer Agency, the Older American*
42 *Volunteer Programs, and Foster Grandparents Program).*

43 **Objective:** To review and comment on 22 National Service Corporation subcontractors'
44 proposals annually.

45 **Performance Indicators:**
46 Number of Senior Service Corps grants 22
47 Number of Senior Service Corps enrollees 8,894
48 Percentage of state elderly population in parishes served 74%
49 Number of service hours provided 2,250,000

1	Parish Councils on Aging	\$ 1,167,025	
2	Program Description: <i>Supports local services to the elderly provided by parish</i>		
3	<i>councils on aging by providing an allotment to supplement expenses not allowed by</i>		
4	<i>other funding sources.</i>		
5	Objective: To keep elderly citizens in each parish abreast of services being offered		
6	through the Parish Council on Aging and other parish and state resources by holding		
7	64 public hearings, one in each parish.		
8	Performance Indicator:		
9	Number of public hearings held	64	
10	Senior Centers	<u>\$ 4,431,165</u>	
11	Program Description: <i>Provides facilities offering support services and activities</i>		
12	<i>geared to elderly.</i>		
13	Objective: To have all (100%) of state-funded centers provide access to at least five		
14	services: transportation, nutrition, information and referral, education and enrichment,		
15	and health.		
16	Performance Indicators:		
17	Percentage of senior centers providing transportation, nutrition,		
18	information and referral, education and enrichment, and health	100%	
19	Number of senior centers	143	
20	TOTAL EXPENDITURES	<u>\$ 37,851,874</u>	
21	MEANS OF FINANCE:		
22	State General Fund (Direct)	\$ 18,397,153	
23	State General Fund by:		
24	Fees & Self-generated Revenues	\$ 39,420	
25	Federal Funds	<u>\$ 19,415,301</u>	
26	TOTAL MEANS OF FINANCING	<u>\$ 37,851,874</u>	
27	Payable out of the State General Fund by		
28	Statutory Dedications out of the Louisiana Senior		
29	Citizens Trust Fund for programs recommended		
30	by the Louisiana Senior Citizens Trust Fund Board	\$ 25,000	
31	Payable out of the State General Fund (Direct)		
32	to the Parish Council on Aging Program for		
33	restoration of reductions in formula funding	\$ 486,092	
34	Payable out of the State General Fund (Direct)		
35	to the Senior Centers Program for restorations		
36	in formula funding	\$ 364,115	
37	Payable out of the State General Fund (Direct)		
38	for Parish Council on Aging formula equalization	\$ 58,000	SCA 9 Dardenne SFA 1
39	Payable out of the State General Fund (Direct)		
40	for home assistance for the elderly	\$ 200,000	
41	Payable out of the State General Fund (Direct)		
42	for the Martin Luther King Homemaker Program	\$ 125,000	Bajoie SFA 2

1 **01-254 LOUISIANA STATE RACING COMMISSION**

2 EXPENDITURES:

3 Louisiana State Racing Commission Program -

4 Authorized Positions (74) \$ 8,245,087

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

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

11 **Performance Indicators:**

12 Administrative expenses as a percentage of self-generated revenue 22.8%

13 Annual amount wagered at race tracks and Off-Track Betting

14 Parlors (OTBS) (in millions) \$399

15 Cost per race \$1,618

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

18 **Performance Indicators:**

19 Percentage of horses testing positive 0.8%

20 Percentage of humans testing positive 1.9%

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

23 **Performance Indicators:**

24 Percent of awards issued within 60 days of race 100%

25 Annual amount of breeder awards paid \$2,439,895

26 TOTAL EXPENDITURES \$ 8,245,087

27 MEANS OF FINANCE:

28 State General Fund by:

29 Fees & Self-generated Revenues \$ 5,745,087

30 Statutory Dedications:

31 Video Draw Poker Device Purse Supplement Fund \$ 2,500,000

32 TOTAL MEANS OF FINANCING \$ 8,245,087

33 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

34 EXPENDITURES:

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

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

42 **Objective:** Through the Depository Institutions activity, to proactively supervise
43 100% of state chartered depository institutions by conducting 100% of scheduled
44 examinations, reporting the examination results within one month of receipt of the
45 draft report, and acting on complaints within 10 days of receipt.

46 **Performance Indicators:**

47 Percentage of examinations conducted as scheduled – banks/thrifts 95%

48 Percentage of examinations conducted as scheduled – credit unions 100%

49 Percentage of examination reports processed within one month –
50 banks/thrifts 90%

51 Percentage of examination reports processed within one month –
52 credit unions 90%

53 Percentage of complaints acted upon within 10 days – banks/thrifts 97.6%

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

1	Objective: Through the Nondepository activity, to proactively supervise 100% of		
2	nondepository financial services providers by conducting 100% of scheduled		
3	examinations, investigating 100% of reports of unlicensed operations within 10 days,		
4	and acting upon written complaints within 30 days.		
5	Performance Indicators:		
6	Percentage of scheduled examinations conducted	100%	
7	Percentage of investigations conducted within 10 days of		
8	companies reported to be operating unlicensed	100%	
9	Percentage of companies closed or license not required	57.8%	
10	Total number of violations cited	866	
11	Total monies refunded or rebated to consumers from		
12	cited violations	\$151,000	
13	Percentage of written complaints acted upon within 30 days	100%	
14	Total amount of refunds or rebates to consumers resulting		
15	from complaints	\$29,000	
16	Objective: Through the Nondepository Activity's Consumer Credit Education Fund,		
17	to provide toll-free access to information regarding the regulation of Louisiana		
18	nondepository entities to 100% of Louisiana residents and nondepository financial		
19	services providers.		
20	Performance Indicator:		
21	Number of phone calls received from consumers		
22	and lenders on toll-free line	2,500	
23	Objective: Through the Securities activity, to continue to conduct compliance		
24	examinations and investigations, where warranted, of 100% of registered Broker		
25	Dealers and Investment Advisors located in the State of Louisiana as scheduled in		
26	cooperation with federal regulators.		
27	Performance Indicator:		
28	Percentage of compliance examinations conducted		
29	of Louisiana broker dealers and investment advisors	100%	
30	Objective: Through the Securities activity, to process 100% of all applications for		
31	licenses and requests for authorization of offerings within 30 days of receipt.		
32	Performance Indicator:		
33	Number of applications for licenses received for investment		
34	advisors, broker dealers, and agents	90,000	
35		TOTAL EXPENDITURES	<u>\$ 7,369,994</u>
36	MEANS OF FINANCE:		
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$ 7,365,494	
39	Statutory Dedications:		
40	Louisiana Consumer Credit Education Fund	<u>\$ 4,500</u>	
41		TOTAL MEANS OF FINANCING	<u>\$ 7,369,994</u>
42	Payable out of the State General Fund by Fees		
43	and Self-generated Revenues to the Office of		
44	Financial Institutions Program, including two (2)		
45	positions	\$ 96,221	

1 **01-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

2 EXPENDITURES:

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

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

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

9 **Performance Indicators:**

10	Percentage of students passing exams and receiving initial license	85%
11	Cost per exam	\$22.92
12	Percentage of licenses issued to exams administered	
13	Cosmetology	85%
14	Manicuring	88%
15	Esthetician	83%
16	Teacher	75%

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

19 **Performance Indicators:**

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

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

27 **Performance Indicators:**

28	Percentage of installation and implementation	
29	of computer system completed	85%
30	Number of violations issued	950

31 TOTAL EXPENDITURES \$ 1,493,557

32 MEANS OF FINANCE:

33 State General Fund by:

34 Fees & Self-generated Revenues from Prior
35 and Current Year Collections \$ 1,493,557

36 TOTAL MEANS OF FINANCING \$ 1,493,557

37 **SCHEDULE 04**

38 **ELECTED OFFICIALS**

39 **04-139 SECRETARY OF STATE**

40 EXPENDITURES:

41 Administrative - Authorized Positions (38) \$ 3,337,942

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

47 **Objective:** To ensure that all other programs in the Office of Secretary of State are
48 provided the necessary management resources to accomplish 100% of their objectives.

49 **Performance Indicator:**

50	Percentage of objectives met	100%
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1	Elections - Authorized Positions (8)	\$ 1,614,953
2	Program Description: <i>Conducts elections for every public office, proposed</i>	
3	<i>constitutional amendments, and local propositions. Administers state election laws,</i>	
4	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
5	<i>of sample ballots; compiling and promulgating election returns; and conducting</i>	
6	<i>election seminars for parish officials.</i>	
7	Objective: To limit the number of machine and absentee ballot reprints due to	
8	Elections Program errors to a total of 18 for elections held during the year.	
9	Performance Indicator:	
10	Number of reprints due to program error	18
11	Archives and Records - Authorized Positions (45)	\$ 2,475,277
12	Program Description: <i>Serves as the official state archival repository for all</i>	
13	<i>documents judged to have sufficient historical or practical value to warrant</i>	
14	<i>preservation by the state. Also provides a records management program for</i>	
15	<i>agencies of state government and political subdivisions of the state; provides access</i>	
16	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
17	<i>political, natural resources, economic resources and heritage of Louisianians.</i>	
18	Objective: To protect the integrity of state agency records, the program will ensure	
19	that at least 20 agencies will file new retention schedules and 10 agencies will update	
20	existing schedules.	
21	Performance Indicators:	
22	Number of new retention schedules filed	20
23	Number of retention schedules updated	10
24	Objective: To complete restorative treatment on 1,440 collection documents	
25	requiring restoration.	
26	Performance Indicator:	
27	Number of documents restored	1,440
28	Objective: To ensure that at least ninety percent of patrons researching the archives	
29	will have to wait no more than five minutes for staff assistance or to use equipment.	
30	Performance Indicators:	
31	Percentage of patrons not having to wait for staff assistance	90%
32	Percentage of patrons not having to wait for equipment	90%
33	Museum and Other Operations - Authorized Positions (31)	\$ 1,731,691
34	Program Description: <i>Develops and supervises operations of the Louisiana State</i>	
35	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
36	<i>the Old State Capitol, the Pentagon Visitors Center Gift Shop, the State Capitol</i>	
37	<i>Tower Gift Shop, the Old Arsenal Museum in Baton Rouge; and the Edward</i>	
38	<i>Douglass White Historic Site in Thibodaux</i>	
39	Objective: To increase the number of visitors to the museums in the system to at least	
40	225,000.	
41	Performance Indicators:	
42	Total number of visitors to system museums	225,000
43	Cost per visitor to system museums	\$7.94
44	Commercial - Authorized Positions (53)	<u>\$ 2,637,814</u>
45	Program Description: <i>Certifies and/or registers documents relating to in-</i>	
46	<i>corporations, trademarks, partnerships, and foreign corporations doing business</i>	
47	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
48	<i>clerks of court; provides services through the First Stop Shop for business</i>	
49	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
50	<i>service of process on certain foreign corporations and individuals; and processes</i>	
51	<i>the registration of certain tax-secured bonds.</i>	
52	Objective: To maintain an efficient filing system by continuing a low document filer	
53	error rate of no more than 7% of documents.	
54	Performance Indicator:	
55	Percent of documents returned	7%

1 **Objective:** To achieve a 99% accuracy rate in data entry in Uniform Commercial
2 Code (UCC) and Farm Products filings.

3 **Performance Indicator:**
4 Percentage accuracy in data entry of UCC and Farm Product filings 99%

5 **Objective:** To process 100% of all lawsuits served on the Secretary of State within
6 24 hours of receipt.

7 **Performance Indicator:**
8 Percentage of lawsuits processed within 24 hours of receipt 100%

9 TOTAL EXPENDITURES \$ 11,797,677

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 1,948,609

12 State General Fund by:

13 Interagency Transfers \$ 323,816

14 Fees & Self-generated Revenues \$ 9,493,919

15 Statutory Dedications:

16 Shreveport Riverfront and Convention Center \$ 31,333

17 TOTAL MEANS OF FINANCING \$ 11,797,677

18 Payable out of the State General Fund (Direct)
19 for Eddie G. Robinson Museum \$ 20,000

SCA 10

20 Payable out of the State General Fund (Direct)
21 through the Museum and Other Operations
22 Program to the Louisiana State Exhibit Museum
23 in Shreveport for two (2) laborer positions \$ 20,000

24 Payable out of the State General Fund (Direct)
25 through the Museum and Other Operations
26 Program for the Louisiana Cotton Museum
27 in Lake Providence, including one (1) position \$ 20,000

28 Payable out of the State General Fund (Direct)
29 to the Museum and Other Operations Program
30 for expenses related to the Louisiana Delta
31 Music Museum, including three (3) positions,
32 in the event that House Bill No. 842 of the 2001
33 Regular Session of the Legislature is enacted into law \$ 107,000

SCA 11

34 Payable out of the State General Fund (Direct)
35 for Eddie G. Robinson Museum \$ 20,000

SCA 12

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

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

SCA 13

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

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

8 **04-141 OFFICE OF THE ATTORNEY GENERAL**

9 **EXPENDITURES:**

10	Administrative - Authorized Positions (50)	\$	3,193,614
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11 **Program Description:** *Includes the Executive Office of the Attorney General and*
 12 *the first assistant attorney general; provides leadership, policy development, and*
 13 *administrative services (management and finance functions and coordination of*
 14 *departmental planning, professional services contracts, mail distribution, human*
 15 *resource management and payroll, employee training and development, property*
 16 *control and telecommunications, information technology, and internal and external*
 17 *communications).*

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

21 **Performance Indicators:**

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

24	Civil Law - Authorized Positions (102)	\$	7,853,850
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25 **Program Description:** *Provides legal services (opinions, counsel, and representa-*
 26 *tion) in the areas of general civil law, public finance and contract law, education*
 27 *law, land and natural resource law, and collection law.*

28 **General Performance Information:**

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

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

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

37 **Performance Indicators:**

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

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

42 **Performance Indicators:**

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

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

48 **Performance Indicators:**

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

1	Objective: Through the Insurance and Securities Section of the Public Protection	
2	Division, to handle in-house 75% of the cases, claims, and proceedings involved in	
3	receivership during the fiscal year.	
4	Performance Indicators:	
5	Percentage of cases, claims, and proceedings involving receivership	
6	that are handled in-house	75%
7	Objective: Through the Equal Opportunity Section of the Public Protection Division,	
8	to close 50% of its enforcement cases within 120 days.	
9	Performance Indicator:	
10	Percentage of cases closed within 120 days	50%
11	Objective: Through the Consumer Protection Section of the Public Protection	
12	Division, to respond to consumer complaints within an average of 15 days of receipt.	
13	Performance Indicator:	
14	Average number of days to respond to consumer complaints	15
15	Objective: Through the Auto Fraud Section of the Public Protection Division, to	
16	initiate investigation of odometer and auto complaints within an average of 5 days of	
17	receipt of complaint.	
18	Performance Indicator:	
19	Average number of days to initiate investigation	5
20	Criminal Law and Medicaid Fraud - Authorized Positions (73)	\$ 5,109,498
21	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
22	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
23	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
24	<i>prepares attorney general opinions concerning criminal law; operates the White</i>	
25	<i>Collar Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
26	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
27	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
28	<i>identified overpayments; and provides investigation services for department.</i>	
29	General Performance Information:	
30	<i>(All data are for FY 1999-00.)</i>	
31	Criminal Division:	
32	<i>Number of cases opened</i>	275
33	<i>Number of cases closed</i>	213
34	<i>Number of recusals</i>	210
35	<i>Number of requests for assistance</i>	65
36	<i>Number of extraditions processed</i>	252
37	<i>Number of opinions written</i>	23
38	<i>Number of parishes served</i>	41
39	Investigation Division:	
40	<i>Number of criminal investigations initiated</i>	1,055
41	<i>Number of criminal investigations closed</i>	966
42	<i>Number of task force/joint investigations conducted</i>	835
43	<i>Number of arrests</i>	132
44	<i>Number of citizen complaints handled or resolved</i>	232
45	Medicaid Fraud Control Unit:	
46	<i>Number of investigations pending from previous fiscal year</i>	301
47	<i>Number of investigations initiated</i>	191
48	<i>Number of investigations closed</i>	235
49	<i>Number of prosecutions instituted</i>	55
50	<i>Number of prosecutions referred to a district attorney</i>	55
51	<i>Number of convictions</i>	43
52	<i>Number of prosecutions pending at end of fiscal year</i>	47
53	<i>Total amount of collections - all sources</i>	\$1,325,604
54	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,812,278
55	<i>Dollar amount of administrative restitution ordered</i>	\$401,692
56	<i>Total judgment balance outstanding at end of fiscal year -</i>	
57	<i>all sources</i>	\$16,784,961

1	Objective: To maintain (0% increase from FY 2001-2002 performance standard) or	
2	reduce (from 25% to 50% of FY 2001-2002 performance standard) individual internal	
3	time frames for investigation and prosecution of criminal cases.	
4	Performance Indicators:	
5	Average number of working days to begin coordination of effort between	
6	investigator and prosecutor	15
7	Average number of working days for initial contact with victim(s)/	
8	witness(es)	8
9	Objective: Through the Medicaid Fraud Control Unit (MFCU), to provide 23	
10	training programs for state agency personnel and health care providers in the area of	
11	prevention and detection of Medicaid fraud and abuse of the infirm and initiate 3	
12	additional proactive projects to detect abuse of the infirm and Medicaid Fraud.	
13	Performance Indicators:	
14	Number of training programs for state agency personnel and health care	
15	providers provided by MFCU	23
16	Number of proactive projects to detect abuse of the infirm and	
17	Medicaid fraud initiated during fiscal year	3
18	Risk Litigation - Authorized Positions (170)	\$ 10,721,492
19	Program Description: <i>Provides legal representation for the state in all claims</i>	
20	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
21	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
22	General Performance Information:	
23	<i>(All data are for FY 1999-00.)</i>	
24	<i>Percentage of new cases handled in-house</i>	82.3%
25	<i>Percentage of total cases handled in-house</i>	79%
26	<i>Number of cases handled in-house</i>	3,812
27	<i>Average cost per in-house case</i>	\$2,657
28	<i>Number of contract cases</i>	1,001
29	<i>Average cost per contract case</i>	\$11,369
30	Objective: To better utilize the funds available to the Office of Risk Management for	
31	legal expense by handling in-house at least 78% of risk litigation cases opened during	
32	the fiscal year.	
33	Performance Indicator:	
34	Percentage of new risk litigation cases handled in-house	78%
35	Gaming - Authorized Positions (57)	<u>\$ 4,632,124</u>
36	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
37	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
38	<i>Gaming , Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
39	<i>represents them in legal proceedings.</i>	
40	General Performance Information:	
41	<i>(All data are for FY 1999-00.)</i>	
42	Video Poker Gaming:	
43	<i>Number of application files reviewed</i>	178
44	<i>Number of other files reviewed</i>	66
45	<i>Number of violation reports reviewed</i>	66
46	<i>Number of administrative action letters drafted/issued</i>	66
47	<i>Number of administrative hearings held</i>	161
48	<i>Number of judicial appeals</i>	2
49	Riverboat Gaming:	
50	<i>Number of employee files reviewed</i>	184
51	<i>Number of violation reports reviewed</i>	153
52	<i>Number of administrative action letters drafted/issued</i>	153
53	<i>Number of administrative hearings held</i>	145
54	<i>Number of judicial appeals</i>	3
55	Objective: To review and process video poker application files within an average	
56	of 57 calendar days.	
57	Performance Indicators:	
58	Number of video poker application files reviewed	200
59	Average time to process video poker application file (in days)	57

1	Objective: To review and process riverboat application files within an average of 30	
2	calendar days.	
3	Performance Indicators:	
4	Number of riverboat application files reviewed	150
5	Average time to review and process riverboat application file	
6	(in calendar days)	30
7	Objective: To review and process land-based casino application files within an	
8	average of 30 calendar days.	
9	Performance Indicators:	
10	Number of land-based casino application files reviewed	125
11	Average time to process land-based casino application file (in calendar	
12	days)	30

13 TOTAL EXPENDITURES \$ 31,510,578

14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$ 10,447,386
16	State General Fund by:	
17	Interagency Transfers	\$ 1,733,484
18	Fees & Self-generated Revenues	\$ 13,024,807
19	Statutory Dedications:	
20	Louisiana Fund	\$ 357,247
21	Riverboat Gaming Enforcement Fund	\$ 4,071,084
22	Insurance Fraud Fund	\$ 305,455
23	Federal Funds	\$ <u>1,571,115</u>

24 TOTAL MEANS OF FINANCING \$ 31,510,578

25 Payable out of the State General Fund (Direct)
 26 to the Civil Law ~~and Medicaid Fraud~~ Program for SCA 14
 27 additional funding for the Community Living
 28 Ombudsman Program to increase services in
 29 Regions 3, 4, and 9 \$ 124,800

30 Payable out of the State General Fund by
 31 Fees and Self-generated Revenues for additional
 32 costs associated with office relocation \$ 350,000

33 Payable out of the State General Fund by
 34 Fees and Self-generated Revenues for the SCA 15
 35 collection of certain debts owed the state
 36 in the event that SB1104 of the 2001 Regular
 37 Session of the Legislature is enacted into law \$ 3,000,000

38 **04-144 COMMISSIONER OF ELECTIONS**

39 EXPENDITURES:
 40 Executive - Authorized Positions (13) \$ 1,516,407

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

46 **General Performance Information:**
 47 *(All data are for FY 1999-00.)*
 48 *Number of statewide elections held* 3
 49 *Number of parish/municipal primary elections held* 609
 50 *Number of parish/municipal general elections held* 186

1	<i>Number of special vacancy elections held</i>	135
2	<i>Number of parish/local proposition elections held</i>	305
3	<i>Number of precincts holding elections</i>	16,253
4	<i>Number of education and public service elections held</i>	233
5	<i>Number of organizations participating in the Outreach Program</i>	30
6	<i>Number of Outreach Volunteer Corps members</i>	55
7	<i>Annual cost per registered voter to run department</i>	\$10.13
8	Objective: To provide administrative and managerial support to every program in the	
9	department; ensure that the department achieves all goals and objectives; ensure that	
10	departmental programs operate with effectiveness and efficiency; and ensure that all	
11	necessary approvals and preclearances are obtained for 100% of forms, procedures,	
12	and rules and regulations.	
13	Performance Indicator:	
14	Percentage of department operational objectives achieved during fiscal	
15	year	100%
16	Objective: To ensure legal compliance of department operations and prevail on at	
17	least 95% of election challenges filed.	
18	Performance Indicator:	
19	Percentage of election challenges won	95%
20	Objective: To encourage voter registration and voter participation through	
21	educational and public outreach programs.	
22	Performance Indicator:	
23	Number of schools visited by Outreach Program	125
24	Objective: To provide an alternative to traditional avenues for the reporting and	
25	investigation of voter fraud and election offenses by establishing a voter fraud hotline	
26	and investigating 100% of reported incidences of voter fraud.	
27	Performance Indicator:	
28	Percentage of voter fraud allegations investigated by the department	100%
29	Management and Finance - Authorized Positions (17)	\$ 990,462
30	Program Description: <i>Provides financial and administrative support functions to</i>	
31	<i>every program in the department (including accounting, fleet and facility manage-</i>	
32	<i>ment, human resources, property control and purchasing); is responsible for the</i>	
33	<i>payment of expenses associated with holding elections in the State of Louisiana</i>	
34	<i>(including commissioners, commissioners-in-charge, deputy custodians, janitors,</i>	
35	<i>drayage of voting machines, precinct rentals, and expenses of clerks of court,</i>	
36	<i>registrars of voters, and parish boards of election supervisors).</i>	
37	General Performance Information:	
38	<i>(All data are for FY 1999-00.)</i>	
39	<i>Average cost of commissioners, janitors, and deputy custodians</i>	
40	<i>paid per precinct</i>	\$415.53
41	<i>Percentage of revenue collected prior to the close of the fiscal year</i>	76.8%
42	Objective: To provide financial and administrative support to every program in the	
43	department and ensure that there are no repeat financial audit findings.	
44	Performance Indicator:	
45	Number of repeat financial audit findings	0
46	Objective: To provide for the timely payment of all election expenses, maintaining	
47	an average turnaround time of 7.7 days for the payment of commissioners, and provide	
48	for the recovery of election expenses from local governing authorities.	
49	Performance Indicators:	
50	Average turnaround time to process each parish's commissioners	
51	payroll (in days)	7.7
52	Percentage of election cost reimbursement invoiced	100%

1	Information Technology Program - Authorized Positions (14)	\$ 3,057,607
2	Program Description: <i>Prescribes rules and instructions to be applied uniformly</i>	
3	<i>by the parish registrars of voters; and maintains the state's voter registration system,</i>	
4	<i>including voter information and statistics.</i>	
5	General Performance Information:	
6	<i>Number of requests for voter registration lists (FY 1999-00)</i>	1,506
7	Objective: To provide and maintain a statewide database for the compilation of voter	
8	registration data on Louisiana's registered voters.	
9	Performance Indicators:	
10	Percentage of list maintenance performed	100%
11	Average response time for servicing Elections and Registration	
12	Information Network (ERIN System) (in days)	3
13	Voter Registration - Authorized Positions (4)	\$ 5,418,722
14	Program Description: <i>Directs, assists, and prescribes rules, regulations, forms,</i>	
15	<i>and instructions to be applied uniformly by each registrar of voters in the state.</i>	
16	<i>Parish registrars of voters register and canvass voters to ensure registration in the</i>	
17	<i>proper parish, ward, and precinct.</i>	
18	General Performance Information:	
19	<i>(All data are for FY 1999-00.)</i>	
20	<i>Percentage of new voter registration applications received</i>	
21	<i>from traditional sources</i>	16.4%
22	<i>Percentage of new voter registration applications received</i>	
23	<i>from nontraditional sources</i>	83.6%
24	Objective: To assist and direct registrars of voters, administer rules and regulations,	
25	conform to state and federal law, serve liaison and troubleshooting functions between	
26	the registrars of voters and various governmental agencies.	
27	Performance Indicator:	
28	Average response time to provide voter registration forms (in days)	3
29	Objective: To register voters, update voter rolls, review all incoming voter	
30	registration application forms for completeness, and request additional information of	
31	all incomplete forms.	
32	Performance Indicator:	
33	Total number of registered voters (highest number during the	
34	fiscal year)	2,850,000
35	Elections - Authorized Positions (57)	<u>\$ 15,217,480</u>
36	Program Description: <i>Provide maintenance, storage, repair, and programming</i>	
37	<i>of voting machines and computerized absentee ballot counting equipment to ensure</i>	
38	<i>honest, efficient, and uniform voting procedures in Louisiana. Also, provides</i>	
39	<i>funding for the payment of expenses associated with holding elections in the state of</i>	
40	<i>Louisiana.</i>	
41	General Performance Information:	
42	<i>(All data are for FY 1999-00.)</i>	
43	<i>Number of precincts in the state</i>	3,899
44	<i>Number of voting machines used at precincts on</i>	
45	<i>election day (total for fiscal year)</i>	26,874
46	<i>Number of service calls received on election day</i>	
47	<i>(total for fiscal year)</i>	1,173
48	<i>Number of service calls received on election day</i>	
49	<i>that require a mechanic (total for fiscal year)</i>	1,114
50	<i>Number of service calls received on election day</i>	
51	<i>that are due to technical error (total for fiscal year)</i>	40
52	<i>Number of voting machines replaced on election day</i>	
53	<i>(total for fiscal year)</i>	47
54	<i>Number of people voting at precincts on election day</i>	
55	<i>(total for fiscal year)</i>	2,574,145
56	<i>Number of people voting by absentee ballot</i>	
57	<i>(total for fiscal year)</i>	119,147
58	<i>Average cost per machine to store machines statewide</i>	\$160.69

1	<i>Average cost per machine to maintain voting</i>	
2	<i>machines statewide</i>	\$280.56
3	<i>Average cost per machine to deliver voting machine</i>	
4	<i>to precinct</i>	\$48.74
5	Objective: To hold, in a state of readiness, voting machines and computerized	
6	absentee ballot counting equipment and provide necessary technical assistance and	
7	support to hold all elections in the state, with 100% of all voting machine equipment	
8	available on election day and all test materials prepared and distributed 10 days prior	
9	to election day for all parishes having an election.	
10	Performance Indicators:	
11	Total number of voting machines (all types)	8,548
12	Number of Teamwork Op-Scan Absentee Systems	97
13	Percentage of voting machines available on election day	100%
14	Objective: To keep the number of elections held as a result of lawsuits alleging	
15	machine malfunction at 4% or less of the total number of elections held.	
16	Performance Indicator:	
17	Number of elections held as a result of lawsuits alleging	
18	machine malfunction.	0.0%
19	Objective: To hold the number of election day machine-related service calls due to	
20	programming error to 1% or less by performing, at a minimum, semiannual	
21	preventative maintenance on all voting machines and all absentee ballot counting	
22	equipment.	
23	Performance Indicators:	
24	Percentage of voting machines receiving required	
25	semiannual preventative maintenance	100%
26	Percentage of voting machines utilized on election day	
27	that required mechanic to service machine due to	
28	technician error (based on total number of machines	
29	utilized on election day during entire fiscal year)	0.20%
30	Objective: To move from mechanical to computerized voting machines with printout	
31	capability throughout the state by increasing the percentage of parishes utilizing	
32	computerized voting machines with printout capability to 21.9%.	
33	Performance Indicators:	
34	Percentage of parishes utilizing mechanical voting machines	
35	without printout capability	0.0%
36	Percentage of parishes utilizing mechanical voting machines	
37	with printout capability	78.1%
38	Percentage of parishes utilizing computerized voting machines	
39	with printout capability	21.9%
40	Objective: To keep the number of elections held as a result of lawsuits alleging	
41	machine malfunction at 4% or less of the total number of elections held.	
42	Performance Indicator:	
43	Number of elections held as a result of lawsuits alleging	
44	machine malfunction.	0
45	TOTAL EXPENDITURES	<u>\$ 26,200,678</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	
48	more or less estimated	\$ 23,666,678
49	State General Fund by:	
50	Fees & Self-generated Revenues	
51	more or less estimated	<u>\$ 2,534,000</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 26,200,678</u>

1 **04-146 LIEUTENANT GOVERNOR**

2 **EXPENDITURES:**

3 Administrative - Authorized Positions (9) \$ 2,301,613

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

9 **Objective:** In order to market Louisiana as a premier retirement destination the
10 program will formulate a comprehensive plan that will include a marketing strategy,
11 a program to accredit communities which accommodate retirees, and a system to track
12 the success of this effort.

13 **Performance Indicator:**
14 Percentage of plan completed 50%

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

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

20 **Objective:** To continue to provide an opportunity for students to learn community
21 service ethics within an academic setting in 38 parishes.

22 **Performance Indicators:**
23 Number of parishes with community service learning
24 opportunity for students 38
25 Number of students participating 5,000
26 Total number of grant recipient institutions 52

27 **Objective:** To increase the number of participants in Americorps to 345.

28 **Performance Indicator:**
29 Number of participants 345

30 **Objective:** To provide tutoring to 5,000 children with impediments to literacy
31 progress to ensure that they are reading at grade level by the third grade.

32 **Performance Indicator:**
33 Number of children receiving tutoring 5,000

34 **TOTAL EXPENDITURES** \$ 6,245,001

35 **MEANS OF FINANCE:**

36 State General Fund (Direct) \$ 801,613

37 State General Fund by:
38 Interagency Transfers \$ 615,058

39 Statutory Dedications:
40 New Orleans Tourism and Economic Development Fund \$ 500,000

41 Federal Funds \$ 4,328,330

42 **TOTAL MEANS OF FINANCING** \$ 6,245,001

43 Payable out of the State General Fund (Direct)
44 through the Administration Program for the
45 Louisiana Retirement Development Commission \$ 109,000

1 **04-147 STATE TREASURER**

2 **EXPENDITURES:**

3 Administrative - Authorized Positions (22) \$ 1,837,674

4 **Program Description:** *Provides leadership, support, and oversight necessary to*

5 *manage and direct operations of all department programs; includes executive policy*

6 *for management of state debt, research and policy development, communications,*

7 *legal services, and support services.*

8 **Objective:** To ensure that 100% of the department's operational objectives are

9 achieved.

10 **Performance Indicator:**

11 Percentage of department operational objectives achieved during

12 fiscal year 100%

13 Financial Accountability and Control - Authorized Positions (18) \$ 2,307,710

14 **Program Description:** *Responsible for custody and disbursement of monies in the*

15 *state treasury in accordance with law, including monitoring of agency bank*

16 *accounts and distribution of funds to local governments. The state treasury receives*

17 *over 6 million deposit items included in over 85,500 deposits per year, totaling over*

18 *\$15.7 billion. In turn, the state treasury releases over 401,000 checks to pay*

19 *vendors through the Advantage Financial System; monitors agency bank accounts,*

20 *which issue over 6.1 million checks for various programs; and distributes over \$230*

21 *million to local governments.*

22 **Objective:** To ensure that all department programs are provided support services to

23 accomplish 100% of their objectives by June 30, 2002.

24 **Performance Indicators:**

25 Percentage of department objectives not accomplished due to

26 insufficient support services 0%

27 Number of repeat audit findings related to support services reported

28 by the legislative auditor 0

29 **Objective:** To convert the state's central banking system as a result of a Request for

30 Proposals (RFP) for banking services no later than June 30, 2002.

31 **Performance Indicator:**

32 Percentage of completion of the conversion of the state's

33 centralized banking system by December 31, 2001 100%

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

35 **Program Description:** *Provides staff for the State Bond Commission as the lead*

36 *agency for management of state debt; monitors, regulates and coordinates state and*

37 *local debt; is responsible for payment of debt service; provides assistance to state*

38 *agencies, local governments, and public trusts with issuance of debt; and dissemi-*

39 *nates information to bond rating agencies and investors who purchase state bonds.*

40 *Annually, the state treasury manages approximately \$200 million in new state*

41 *general obligation debt; provides oversight on approximately \$158 million in loans*

42 *by local governments; and authorizes new debt that averages \$385 million for local*

43 *governments.*

44 **General Performance Information:**

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

46 Moody's A2

47 Standard & Poors A

48 Fitch Investors A

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

50 Dollar amount of new general obligation bonds sold (in millions) \$0

51 Number of bond issues managed (state level) 21

52 Dollar amount of debt service paid (in millions) \$131.680

53 Number of defaults of publicly held debt (state level) 0

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

55 Number of local government elections reviewed 241

56 Number of local government lease purchases reviewed 19

57 Total number of reviews conducted to assist with debt issuance 334

58 Total par amount of issues received (in millions) \$4,815

1	Objective: To convert existing data in the old state debt tracking system to the new	
2	state debt tracking system.	
3	Performance Indicators:	
4	Percentage of data from "old" debt tracking system input into "new"	
5	debt tracking system	100%
6	Percentage completion of project to replace debt tracking system	100%
7	Objective: To take steps to place State Bond Commission meeting agendas on the	
8	Internet for purchase by customers by June 30, 2002.	
9	Performance Indicator:	
10	Percentage completion of project to offer State Bond Commission	
11	agendas on the Internet	100%
12	Investment Management - Authorized Positions (6)	<u>\$ 1,357,647</u>
13	Program Description: <i>Invests state funds deposited in the state treasury in a</i>	
14	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
15	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
16	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
17	<i>tion, average \$2.7 billion and manages approximately \$345 million in certificates</i>	
18	<i>of deposit in financial institutions throughout the state.</i>	
19	General Performance Information:	
20	General Fund investment income (in millions) (FY 1999-2000)	\$115.7
21	Louisiana Education Quality Trust Fund (LEQTF) investment income	
22	(in millions) (FY 1999-2000)	\$59.8
23	Objective: To increase the annual yield of the State General Fund by 5-10 basis	
24	points.	
25	Performance Indicator:	
26	Fiscal yearend annual yield on State General Fund investments	
27	(expressed as a percentage)	5.2%
28	Objective: To increase the annual investment return of the Louisiana Educational	
29	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
30	Permanent Fund to \$900 million.	
31	Performance Indicators:	
32	Fiscal yearend annual total return on LEQTF investments	
33	(expressed as a percentage)	5%
34	LEQTF Permanent Fund fair market value (in millions)	\$900.0
35	TOTAL EXPENDITURES	<u>\$ 7,626,605</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 1,409,817
38	State General Fund by:	
39	Interagency Transfers	\$ 1,202,756
40	Fees & Self-generated Revenues from Prior	
41	and Current Year Collections per R.S. 39:1405.1	\$ 4,307,332
42	Statutory Dedications:	
43	Louisiana Quality Education Support Fund	\$ 705,700
44	Federal Funds	<u>\$ 1,000</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 7,626,605</u>
46	Payable out of the State General Fund by	
47	Statutory Dedications out of the Incentive Fund	
48	for the purposes of providing funding for the	
49	Exceptional Performance and Gainsharing	
50	Incentive Program, in the event that House Bill No.	
51	1602 of the 2001 Regular Session of the Legislature	
52	is enacted into law	\$ 4,000,000

SCA 16

1 Payable out of the State General Fund by
 2 Fees and Self-generated Revenues for additional
 3 operational expenses of the Administrative Program \$ 158,904

4 Payable out of the State General Fund by
 5 by Fees and Self-generated Revenues
 6 for additional operational expenses \$ 28,500

7 **04-158 PUBLIC SERVICE COMMISSION**

8 EXPENDITURES:

9 Administrative - Authorized Positions (27) \$ 1,978,773

10 **Program Description:** Provides for the management and oversight of and other
 11 administrative support to the other programs within the agency; provides executive,
 12 docketing, legal, and management and finance services to commission and agency.

13 **Objective:** To provide the administrative oversight, leadership and support services
 14 necessary to efficiently gain the objectives established for all department programs.

15 **Performance Indicator:**
 16 Percentage of program objectives met 100%

17 **Objective:** To ensure that at least 95% of Public Service Commission orders for
 18 which this program has responsibility will be issued within 30 days of adoption.

19 **Performance Indicators:**
 20 Average number of days to issue orders 20
 21 Percentage of orders issued within 30 days 95%

22 **Objective:** To resolve all rate cases within ten months from date of official filing.

23 **Performance Indicators:**
 24 Percentage of rate cases completed within 10 months 100%
 25 Average length of time for completion of rate cases (months) 10

26 Support Services - Authorized Positions (23) \$ 1,595,496

27 **Program Description:** Manages administrative hearings to assist the commission
 28 in making an examination of the rates charged and services provided to Louisiana
 29 consumers by public utilities and common carriers; provides the commission with
 30 accurate and current information with respect to financial condition of companies
 31 subject to the jurisdiction of the commission; and provides technical support and
 32 assistance to the commission regarding the regulation of utility companies and
 33 common carriers operating in Louisiana.

34 **Objective:** To generate \$562 million in direct and indirect savings to utilities rate
 35 payers through prudent review of existing and proposed rate schedules.

36 **Performance Indicators:**
 37 Direct savings to rate payers (millions) \$557.00
 38 Indirect savings to rate payers (millions) \$5.00

39 **Objective:** To issue 90% of proposed recommendations within 120 days of the
 40 completion of hearing and receipt of all necessary information.

41 **Performance Indicator:**
 42 Percentage of recommendations issued within 120 days 90%

43 Motor Carrier Registration - Authorized Positions (26) \$ 1,215,763

44 **Program Description:** Regulates rates, services, and practices on intrastate
 45 transportation companies, including railroads, motor freight lines, bus companies
 46 and common carrier pipelines operating in Louisiana; and regulates the financial
 47 responsibility and lawfulness of interstate motor carriers operating into or through
 48 Louisiana in interstate commerce.

49 **Objective:** To provide timely service to the motor carrier industry by processing
 50 100% of all registrations within 5 days of receipt of complete information.

51 **Performance Indicator:**
 52 Percentage of all registrations processed within 5 days 100%

1 **Objective:** To maintain the rate of violation of motor carrier laws and regulations at
2 12% of vehicles inspected.

3 **Performance Indicators:**

4 Percentage of inspections that result in violations 12.0%
5 Number of inspections performed 50,000

6 District Offices - Authorized Positions (37) \$ 1,884,383

7 **Program Description:** *Provides accessibility and information to the public*
8 *through district offices and satellite offices located in each of the five Public Service*
9 *Commission Districts. District offices handle consumer complaints, hold meetings*
10 *with consumer groups and regulated companies, and administer rules, regulations,*
11 *and state and federal laws at a local level.*

12 **Objective:** To handle complaints received from the public.

13 **Performance Indicators:**

14 Number of complaints received in District 1 2,100
15 Number of complaints received in District 2 2,000
16 Number of complaints received in District 3 2,200
17 Number of complaints received in District 4 5,300
18 Number of complaints received in District 5 5,400
19 Average length of time to process complaints in District 1 (days) 4
20 Average length of time to process complaints in District 2 (days) 7
21 Average length of time to process complaints in District 3 (days) 4
22 Average length of time to process complaints in District 4 (days) 4
23 Average length of time to process complaints in District 5 (days) 2

24 **Objective:** To maintain a system of regulation of utilities and motor carriers such that
25 no more than one successful legal challenge is made to the issues promulgated by the
26 Commission.

27 **Performance Indicator:**

28 Number of successful legal challenges 1

29 TOTAL EXPENDITURES \$ 6,674,415

30 MEANS OF FINANCE:

31 State General Fund by:

32 Statutory Dedications:

33 Motor Carrier Regulation Fund \$ 1,365,763
34 Supplemental Fee Fund \$ 776,328
35 Utility and Carrier Inspection and Supervision Fund \$ 4,532,324

36 TOTAL MEANS OF FINANCING \$ 6,674,415

37 Payable out of the State General Fund by
38 Fees and Self-generated Revenues to restore
39 four (4) positions \$ 212,097

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

SCA 17

1 **04-160 AGRICULTURE AND FORESTRY**

2 EXPENDITURES:

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

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

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

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

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

14 **Performance Indicator:**
15 Cost as a percentage of commodities distributed 2.93%

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

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

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

25 **Performance Indicator:**
26 Jobs created or sustained 6,500

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

29 **Performance Indicators:**
30 Number of youth with outstanding loans 130
31 Number of new loans issued 15

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

35 **Performance Indicator:**
36 Cost per copy \$0.30

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

40 **Performance Indicator:**
41 Number of accredited reporters 16

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

44 **Performance Indicator:**
45 Total companies participating 150

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

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

1	Soil and Water Conservation Program - Authorized Positions (9)	\$ 2,458,225	
2	Account Description: Oversees a delivery network of local soil and water		
3	conservation districts that provide assistance to land managers in conserving and		
4	restoring water quality, wetlands and soil. Also serves as the official state		
5	cooperating program with Natural Resources Conservation Service of the USDA.		
6	Objective: To obtain a cumulative reduction in the soil erosion rate of 18%.		
7	Performance Indicator:		
8	Cumulative percent reduction in soil erosion	18%	
9	Objective: To increase the beneficial use of agriculture waste to 34%.		
10	Performance Indicator:		
11	Percent of agricultural waste utilized for beneficial use	34%	
12	Objective: To restore 22,500 acres of farmed wetlands and assist in the protection of		
13	40 additional miles of shoreline and 92,000 acres of wetland habitat.		
14	Performance Indicators:		
15	Acres of agricultural wetlands restored during year	22,500	
16	Acres of marsh protected during year	92,000	
17	Miles of shoreline treated for erosion control	385	
18	Objective: To improve the water quality of streams by establishing vegetative buffers		
19	on 40 miles of streams, restoring 372 miles of riparian habitat, implementing nutrient		
20	management systems on 40,000 acres of cropland, and implementing 100 new animal		
21	waste management systems.		
22	Performance Indicators:		
23	Miles of vegetative buffers established (cumulative)	385	
24	Miles of riparian habitat restored (cumulative)	375	
25	Number of animal waste management systems implemented		
26	(cumulative)	580	
27	Acres of nutrient management systems implemented (cumulative)	103,000	
28	Auxiliary Account - Authorized Positions (36)	\$ <u>4,664,491</u>	
29	Account Description: Includes funds for the following: operation and maintenance		
30	of the Indian Creek Reservoir and Recreation Area; loans to youths raising,		
31	growing, and selling livestock or agricultural or forestry crops; loans for the		
32	construction, purchase or improvement of agricultural plants; the Nurseries		
33	Program to produce forest seedlings for sale to landowners; the Agricultural		
34	Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.		
35	Alligator Market Development Authority to facilitate the sale of alligator and		
36	alligator products.		
37	TOTAL EXPENDITURES	\$ <u>103,905,061</u>	
38	MEANS OF FINANCE:		
39	State General Fund (Direct)	\$ 29,999,772	
40	State General Fund by:		
41	Interagency Transfers	\$ 464,444	
42	Fees & Self-generated Revenues	\$ 11,275,528	
43	Statutory Dedications:		
44	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000	
45	Feed Commission Fund	\$ 120,609	
46	Fertilizer Commission Fund	\$ 1,000,000	
47	Forest Protection Fund	\$ 800,000	
48	Louisiana Agricultural Finance Authority Fund	\$ 154,344	Dardenne
49		\$ 7,209,344	SFA 19
50	Pesticide Fund	\$ 3,315,645	
51	Structural Pest Control Commission Fund	\$ 541,550	
52	Boll Weevil Eradication Fund	\$ 41,682,993	Dardenne
53		\$ 34,627,993	SFA 20
54	Forest Productivity Fund	\$ 4,500,000	
55	Petroleum & Petroleum Products Fund	\$ 800,000	

1	Formosan Termite Initiative Fund	\$ 2,000,000
2	Federal Funds	<u>\$ 6,900,176</u>

3	TOTAL MEANS OF FINANCING	<u>\$ 103,905,061</u>
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4 Provided, however, that the funds appropriated above for the Auxiliary Account appropria-
5 tion shall be allocated as follows:

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

11 **EXPENDITURES:**

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

20	TOTAL EXPENDITURES	<u>\$ 1,687,134</u>
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21 **MEANS OF FINANCE:**

22	State General Fund (Direct)	<u>\$ 1,687,134</u>
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24	TOTAL MEANS OF FINANCING	<u>\$ 1,687,134</u>
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25	Payable out of the State General Fund (Direct)	
26	through the Agro-Consumer Services Program	
27	to the Dairy Stabilization Board for expenses	
28	related to ratification of the Southern	
29	Regional Dairy Compact	\$ 50,000

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

SCA 18

32 **04-165 COMMISSIONER OF INSURANCE**

33 **EXPENDITURES:**

34	Administration/Fiscal - Authorized Positions (65)	\$ 3,588,059
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35 **Program Description:** *Administers and enforces the provisions of the Louisiana*
36 *Insurance Code; responds to public information requests; monitors the effectiveness*
37 *or weakness of the department's internal controls via internal audit; and assists*
38 *small, minority, and disadvantaged agents and agencies to increase their knowledge*
39 *of and participation in the industry. Also, manages the department's human, fiscal,*
40 *property, and information systems resources and provides administrative services*
41 *to the entire department.*

42 **General Performance Information:**

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

44 <i>Number of different tax types collected</i>	9
45 <i>Number of different fees and assessments collected</i>	38
46 <i>Taxable premiums (in billions)</i>	\$9.040
47 <i>Amount of premium taxes collected (in millions)</i>	\$112.90

1	<i>Tax collections as percentage of taxable premiums</i>	1.248%
2	<i>Total premiums subject to Louisiana Insurance Rating</i>	
3	<i>Commission (LIRC) assessment (in billions)</i>	\$4.53
4	<i>Total amount of LIRC assessment collected (in millions)</i>	\$42.3
5	<i>LIRC assessment collection as a percentage of subject premiums</i>	0.930%
6	<i>Total fees collected (in millions)</i>	\$9.7
7	<i>Total amount of revenues (taxes, assessments, fees and</i>	
8	<i>miscellaneous) collected (in millions)</i>	\$168.9

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

11 **Performance Indicator:**
 12 Percentage of accreditation of department by NAIC retained 100%

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

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

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

21 **Performance Indicators:**
 22 ~~Additional taxes and penalties assessed as a result of audit~~
 23 ~~(in millions)~~ ~~\$1,000~~
 24 Percentage of revenue deposited within 48 hours 100%

SCA 19

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

28 **Performance Indicators:**
 29 Number of key agency directors and sub-agents working with Key
 30 Independent Agency, Inc. 22
 31 Number of standard companies to which small/disadvantaged/
 32 minority agents have access 5

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

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

44 **General Performance Information:**
 45 *(All data are for FY 1999-00.)*

46	<i>Number of licensed domestic insurance companies</i>	178
47	<i>Number of licensed foreign/alien insurance companies</i>	1,919
48	<i>Number of surplus lines companies approved and monitored</i>	109
49	<i>Total number of companies licensed and approved</i>	2,206
50	<i>Number of companies examined (financial examination)</i>	39
51	<i>Number of companies examined (market conduct examination)</i>	33
52	<i>Number of companies analyzed</i>	413
53	<i>Additional taxes and penalties assessed as a result of audit</i>	\$1,800,000
54	<i>Number of companies in administrative supervision at start of</i>	
55	<i>fiscal year</i>	5
56	<i>Number of companies placed in administrative supervision during</i>	
57	<i>fiscal year</i>	0
58	<i>Number of companies restored to good health/removed from</i>	
59	<i>supervision during fiscal year</i>	0

SCA 20
Dardenne
SFA 3

1	<i>Average number of months a company remains in administrative</i>	
2	<i>supervision</i>	23.7
3	<i>Number of agent license examinations administered</i>	6,371
4	<i>Total number of agents licensed</i>	62,928
5	<i>Number of continuing education courses reviewed</i>	1,173
6	<i>Number of company licensing applications and filings processed</i>	114
7	<i>Number of Property & Casualty (P&C) and Life & Annuity (L&A)</i>	
8	<i>complaints received</i>	2,948
9	<i>Number of P&C and L&A complaint investigations concluded</i>	2,779
10	<i>Number of P&C and L&A contract forms processed</i>	47,482
11	<i>Number of health insurance-related complaints received</i>	2,268
12	<i>Number of health insurance-related complaint investigations concluded</i>	2,951
13	<i>Number of health insurance contract forms/rates processed</i>	6,357
14	<i>Number of hearings in which department must be represented</i>	265
15	<i>Number of cease and desist orders issued</i>	21
16	<i>Number of companies in some form of receivership (at beginning</i>	
17	<i>of fiscal year)</i>	20
18	<i>Number of companies brought to final closure</i>	3
19	<i>Total recovery of assets of liquidated companies</i>	\$1,625,147
20	<i>Number of claim fraud cases received</i>	450
21	<i>Number of claim fraud cases referred to law enforcement agencies</i>	3
22	<i>Number of background checks performed for agent and company</i>	
23	<i>licensing</i>	2,045
24	<i>Amount of written property, casualty, surety and inland marine</i>	
25	<i>insurance premiums regulated by the LIRC (in billions)</i>	\$4.529
26	<i>Number of rate change submissions acted upon by the LIRC</i>	427
27	<i>Number of rate change submissions approved</i>	295
28	<i>Number of rate change submissions approved at a lesser amount than</i>	
29	<i>requested</i>	14
30	<i>Number of rate change requests rejected</i>	128
31	<i>Average percentage change in rates approved by the LIRC</i>	-1.09%
32	<i>Market impact of rates approved by the LIRC</i>	-0.66%

33 **Objective:** Through the Office of Financial Solvency, to monitor the regulated
 34 entities to detect adverse financial and other conditions by performing all scheduled
 35 financial examinations and analyses, premium tax examinations, and market conduct
 36 examinations.

37 **Performance Indicators:**

38	Number of market conduct exams performed	23
39	Percentage of market conduct exams performed as a result	
40	of complaints	25%
41	Percentage of domestic companies examined (financial)	25%
42	Percentage of domestic companies analyzed	100%
43	Percentage of companies other than domestic analyzed	25%
44	Additional taxes and penalties assessed as a result of	
45	audits (in millions)	\$1.8
46		\$1.0

SCA 21

47 **Objective:** Through the Office of Licensing and Compliance, Agent Licensing
 48 Division, to oversee the licensing process.

49 **Performance Indicators:**

50	Number of new agent licenses issued	15,700
51	Number of agent license renewals processed	29,090
52	Number of company appointments processed	277,720

53 **Objective:** Through the Office of Licensing and Compliance, Company Licensing
 54 Division, to review company applications for a Certificate of Authority within an
 55 average of 120 days.

56 **Performance Indicators:**

57	Percentage of applications and filings processed during the	
58	fiscal year of receipt	85%
59	Average number of days to review company licensing	
60	application and filings	120

1	Objective: Through the Property & Casualty (P&C) and Life & Annuity (L&A)	
2	sections of the Consumer Division of the Office of Licensing and Compliance, to	
3	investigate consumer complaints to conclusion within an average of 90 days.	
4	Performance Indicators:	
5	Average number of days to conclude a P&C or L&A	
6	complaint investigation	90
7	Amount of P&C and L&A claims payments and/or	
8	premium refunds recovered for complainants	\$2,500,000
9	Objective: Through the Office of Licensing and Compliance, Property & Casualty	
10	and Life & Annuity (P&C and L&A) Division, Policy Forms Review Section, to pre-	
11	approve contract forms for use by consumers within an average of 60 days.	
12	Performance Indicators:	
13	Average number of days to process P&C and L&A contract forms	60
14	Percentage of P&C and L&A forms approved	50%
15	Objective: Through the Office of Health Insurance, to assist and protect consumers	
16	with health care coverage needs by investigating consumer complaints to conclusion	
17	within an average of 90 days.	
18	Performance Indicators:	
19	Average number of days to conclude a health insurance	
20	complaint investigation	90
21	Amount of total health insurance claim payments and/or	
22	premium refunds recovered for complainants	\$1,500,000
23	Objective: Through the Office of Health Insurance, Contract Forms Review Section,	
24	to review contract forms and rates before the forms are sold in Louisiana, maintaining	
25	a 60-day average processing time.	
26	Performance Indicators:	
27	Average number of days to process health insurance	
28	contract forms and rates	60
29	Percentage of health insurance contract forms/rates provided	35%
30	Objective: Through the Office of Health Insurance, Seniors Health Insurance	
31	Information Program (SHIIP), to provide senior citizens with health-related	
32	counseling, resulting in an estimated savings of \$1,000,000 to counseled seniors.	
33	Performance Indicator:	
34	Estimated savings to counseled senior health clients	\$1,000,000
35	Objective: Through the Quality Assurance Division of the Office of Health	
36	Insurance, to review and act upon applications and filings from Medical Necessity	
37	Review Organizations (MNROs) within an average of 150 days.	
38	Performance Indicator:	
39	Average number of days to process an MNRO application	150
40	Objective: Through the Division of Legal Services, provide representation to the	
41	department in hearings and through issuing internal department legal and policy	
42	opinions and the promulgation of rules and regulations.	
43	Performance Indicator:	
44	Percentage of hearings resulting in regulatory action	39%
45	Objective: Through the Office of Receivership, and with the approval of the court,	
46	to continue to bring to closure and distribute the assets of the estates that are currently	
47	in receivership.	
48	Performance Indicators:	
49	Number of companies brought to final closure	5
50	Total recovery from assets of liquidated companies	\$13,604,804
51	Objective: Through the Fraud Division, to investigate incidences of suspected fraud	
52	and perform background checks in a timely manner.	
53	Performance Indicators:	
54	Percentage of initial claim fraud investigations completed	
55	within 10 working days	80%
56	Percentage of background checks completed within	
57	15 working days	80%
58	Number of agent/company investigations opened	20
59	Number of agent/company investigations referred	
60	to law enforcement agencies	12

1 **Objective:** Through the Louisiana Insurance Rating Commission (LIRC), to consider
 2 and act upon rate change submissions from admitted insurance companies and ensure
 3 compliance with approved rates.

4 **Performance Indicators:**

5 Average percentage change in rates approved by the LIRC	2.00%
6 Percentage completion of electronic storage and analysis of 7 rate and rate filings	70%
8 Percentage completion of project to make rate and rate 9 comparison data available to consumers via internet	85%

10 TOTAL EXPENDITURES \$ 20,429,279

11 **MEANS OF FINANCE:**

12 State General Fund by:	
13 Fees & Self-generated Revenues	\$ 19,489,689
14 Statutory Dedications:	
15 Administrative Fund	\$ 493,790
16 Insurance Fraud Investigation Fund	\$ 243,922
17 Federal Funds	<u>\$ 201,878</u>

18 TOTAL MEANS OF FINANCING \$ 20,429,279

19 **EXPENDITURES:**

20 Restoration of personal services, including	
21 one (1) position, in the Administration/ 22 Fiscal Program	<u>\$ 52,392</u>

23 TOTAL EXPENDITURES \$ 52,392

24 **MEANS OF FINANCE:**

25 State General Fund by:	
26 Fees & Self-generated Revenues	<u>\$ 52,392</u>

28 TOTAL MEANS OF FINANCING \$ 52,392

29 **EXPENDITURES:**

30 Restoration of personal services, including	
31 four (4) positions in the Market Compliance 32 Program	<u>\$ 150,967</u>

33 TOTAL EXPENDITURES \$ 150,967

34 **MEANS OF FINANCE:**

35 State General Fund by:	
36 Fees & Self-generated Revenues	\$ 142,487
37 Statutory Dedications:	
38 Administrative Fund	<u>\$ 8,480</u>

40 TOTAL MEANS OF FINANCING \$ 150,967

SCA 22

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

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

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

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

TOTAL EXPENDITURES \$ 3,033,421

MEANS OF FINANCE:

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

State General Fund by:

Fees & Self-generated Revenues \$ 196,140

Statutory Dedications:

Louisiana Economic Development Fund \$ 330,257

TOTAL MEANS OF FINANCING \$ 3,033,421

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

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

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

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

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

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

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

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

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

21 TOTAL EXPENDITURES \$ 58,622,341

22 MEANS OF FINANCE:

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

32 TOTAL MEANS OF FINANCING \$ 58,622,341

33 Provided, however, that of the funds appropriated herein, funds allocated for the Economic
 34 Development Award Program must receive Joint Legislative Committee on the Budget
 35 approval prior to disbursement.

SCA 23

36 EXPENDITURES:

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

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

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

46 TOTAL EXPENDITURES \$ 508,912

47 MEANS OF FINANCING:

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

51 TOTAL MEANS OF FINANCING \$ 508,912

1	Payable out of the State General Fund (Direct)			SCA 24
2	for expenses associated with the reorganization			
3	of the Department of Economic Development	\$	500,000	
4	Payable out of the State General Fund (Direct)			
5	for expenses associated with the reorganization of			
6	the Department of Economic Development	\$	1,000,000	
7	Payable out of the State General Fund by			
8	Interagency Transfers for economic development			Irons
9	and tourism projects	\$	600,000	SFA 1
10	Payable out of the State General Fund (Direct)			
11	to the Business Services Program for the Bridge			
12	Program	\$	200,000	
13	Payable out of the State General Fund (Direct)			
14	to the Business Services Program for expenses			
15	of the Governor's Military Advisory Board	\$	150,000	
16	Payable out of the State General Fund by			
17	Interagency Transfers from the Department of			SCA 25
18	Social Services, Office of Family Support, to the			
19	Business Services Program for micro-enterprise			
20	development, and related technical assistance and			
21	training, including two (2) positions	\$	2,000,000	
22	Payable out of the State General Fund (Direct)			
23	to the Business Services Program for expenses			
24	associated with the Sugar Bowl	\$	1,000,000	
25	Payable out of the State General Fund (Direct)			
26	to the Business Services Program for the Greater			
27	New Orleans Sports Foundation to support the New			
28	Orleans Bowl	\$	300,000	
29	Payable out of the State General Fund (Direct)			
30	to the Business Services Program for expenses			
31	associated with the Independence Bowl	\$	300,000	SCA 26
32		\$	375,000	
33	Payable out of the State General Fund (Direct)			
34	to the Business Services Program for the Port of			
35	Iberia for the planning and development of the use of			
36	the terminal and docking facilities for small cruise ships	\$	100,000	
37	Payable out of the State General Fund (Direct)			
38	to the Business Services Program for technology-			
39	based economic development initiatives through			
40	the Lafayette Economic Development Authority	\$	5,000,000	
41	Payable out of the State General Fund (Direct)			
42	to the Business Services Program for the Greater			
43	Baton Rouge Economic Partnership, Inc. to develop			
44	a regional cluster-based economic development plan	\$	200,000	

1 Payable out of the State General Fund (Direct)
 2 for expenses associated with the Louisiana
 3 Furnishings Industry Association \$ 50,000

SCA 27

4 ~~Provided, however, that of the funds appropriated herein, \$200,000 shall be allocated to the~~
 5 ~~St. Martin Parish Police Jury to provide technical assistance related to the closure of the~~
 6 ~~Martin Mills facility.~~

Dardenne
SFA 21

7 Provided, however, that of the funds appropriated above as Statutory Dedications - Louisiana
 8 Economic Development Fund, \$200,000 shall be allocated to St. Martin Parish for expenses
 9 associated with marketing, retention, and recruitment efforts.

10 Provided, however, that of the funds appropriated above as Statutory Dedications, Louisiana
 11 Economic Development Fund, in the event that Senate Bill No. 347 of the 2001 Regular
 12 Session of the Legislature is enacted into law, \$84,000 shall be allocated for payment to the
 13 Town of Jonesville to pay certain indebtedness associated with the purchase of an industrial
 14 building.

15 Payable out of the State General Fund (Direct)
 16 to the Baton Rouge Local Organizing
 17 Committee, Inc. for expenses related to the 2001
 18 National Senior Olympic Games \$ 150,000

SCA 28
Dardenne
SFA

19 Payable out of the State General Fund (Direct)
 20 to the Business Services Program to restore
 21 funding to the Louisiana Music Commission for
 22 marketing and promotion \$ 20,000

23 Payable out of the State General Fund
 24 by Statutory Dedication from the Louisiana
 25 Economic Development Fund to the
 26 Resource Services Program for expenses
 27 associated with the location of two Service
 28 Zone facilities \$ 6,000,000

Dardenne
SFA 8

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

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

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

40 **Performance Indicator:**
 41 Percentage of department objectives achieved 100%

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

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

1	Management and Finance - Authorized Positions (28)	\$ 1,618,089	
2	Program Description: <i>Responsible for accounting, budget control, procurement,</i>		
3	<i>contract management, data processing, management and program analysis,</i>		
4	<i>personnel management, and grants management for the department.</i>		
5	Objective: To ensure that all programs in the Department of Culture, Recreation and		
6	Tourism are provided support services to accomplish all of their program objectives.		
7	Performance Indicators:		
8	Objectives not accomplished due to failure of support services.	0	
9	Number of repeat audit findings reported by legislative auditors	0	
10	TOTAL EXPENDITURES	<u>\$ 3,190,523</u>	
11	MEANS OF FINANCE:		
12	State General Fund (Direct)	\$ 2,217,473	
13	State General Fund by:		
14	Interagency Transfers	\$ 173,050	
15	Statutory Dedications:		
16	New Orleans Area Tourism and		
17	Economic Development Fund	<u>\$ 800,000</u>	
18	TOTAL MEANS OF FINANCING	<u>\$ 3,190,523</u>	
19	Provided that \$600,000 out of the New Orleans Area Tourism and Economic Development		Irons SFA 2
20	Fund Statutory Dedication shall be transferred to the Department of Economic Development,		
21	Office of Business Development for economic development and tourism projects.		
22	Payable out of the State General Fund (Direct)		
23	for the Red River Development Council, including		
24	one (1) position	\$ 67,581	
25	Payable out of the State General Fund (Direct)		
26	for restoration of funding in the Management and		
27	Finance Program, including three (3) positions	\$ 150,000	
28	Payable out of the State General Fund (Direct)		
29	through the Administration Program for the		
30	operating expenses of the Mississippi River		
31	Road Commission, in the event that House Bill		
32	No. 560 of the 2001 Regular Session of the		
33	Legislature is enacted into law	\$ 100,000	
34	Provided, however, that of the funds appropriated in this Schedule for the Office of the		SCA 29 Bajoie SFA
35	Secretary out of Statutory Dedications from the New Orleans Area Tourism and Economic		
36	Development Fund, \$100,000 shall be allocated to Southern University-New Orleans for		
37	tourism initiatives and \$60,000 shall be allocated to the Civil Rights Museum.		
38	Payable out of the State General Fund (Direct)		
39	to the Administration Program for the		
40	Bicentennial Commission for preparation for		Dardenne SFA 9
41	the celebration of the Louisiana Purchase		
42	provided that both Senate Bill No. 239 and House		
43	Bill No. 665 of the 2001 Regular Session		
44	of the Legislature are enacted into law	\$ 300,000	
45	Payable out of the State General Fund (Direct)		
46	for the Louisiana High School Rodeo Association	\$ 50,000	Dardenne SFA 10

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

2 EXPENDITURES:

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

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

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

12 **Performance Indicators:**

13 Number of new library card holders 50,000
14 Total number of library visits statewide 13,085,000

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

18 **Performance Indicators:**

19 Number of registered borrowers 8,600
20 Number of items circulated 135,000

21 TOTAL EXPENDITURES \$ 9,727,124

22 MEANS OF FINANCE:

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

24 State General Fund by:

25 Interagency Transfers \$ 31,200

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

27 Federal Funds \$ 2,803,678

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

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

30 EXPENDITURES:

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

32 \$ 4,075,395

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

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

44 **Performance Indicators:**

45 Percentage of AAM requirements met by New Orleans museums 100%
46 Percentage of AAM requirements met by Wedell-Williams Museum 75%
47 Percentage of AAM requirements met by Old Courthouse Museum 60%

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

50 **Performance Indicators:**

51 Total number of attendees at museum buildings 344,500
52 Number of attendees at all other museum presentations 2,767,000

SCA 30

1	Auxiliary Account	\$ 151,000	
2	<i>Account Description: Comprised of a fund used to restore the collection of items</i>		
3	<i>damaged or destroyed by the fire which swept through the Cabildo in May of 1988.</i>		
4	TOTAL EXPENDITURES	\$ 4,126,395	SCA 31
5		\$ 4,266,395	
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$ 3,534,208	
8	State General Fund by:		
9	Fees & Self-generated Revenues	\$ 592,187	SCA 32
10		\$ 692,187	
11	TOTAL MEANS OF FINANCING	\$ 4,126,395	SCA 33
12		\$ 4,266,395	
13	EXPENDITURES:		
14	Office of State Museum for the Edward		
15	Douglass White Historic Site - Authorized Positions (2)	\$ 41,908	
16	TOTAL EXPENDITURES	\$ 41,908	
17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$ 40,868	
19	State General Fund by:		
20	Fees and Self-generated Revenues	\$ 1,040	
21	TOTAL MEANS OF FINANCING	\$ 41,908	
22	The appropriation contained herein for the Edward Douglass White Historic Site shall be		
23	effective only in the event that House Bill No. 1943 of the 2001 Regular Session of the		
24	Legislature transferring the museum from the Secretary of State to the Department of		
25	Culture, Recreation and Tourism is enacted into law.		
26	Payable out of the State General Fund (Direct)		
27	through the Museum program for expenses		
28	related to digitizing photographs for		
29	inclusion on the Internet	\$ 95,000	
30	Payable out of the State General Fund (Direct)		
31	to the Museum Program for operating expenses		
32	for the Edward Douglass White Historical Site,		
33	including four (4) positions, in the event that		SCA 34
34	House Bill No. 1943 of the 2001 Regular Session		
35	of the Legislature is enacted into law. Performance		
36	information related to this appropriation shall		
37	be submitted by the Office of State Museum no		
38	later than August 15, 2001, for approval by the		
39	commissioner of administration and the Joint		
40	Legislative Committee on the Budget	\$ 162,753	

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

2 EXPENDITURES:

3	Parks and Recreation - Authorized Positions (320)	\$ 17,251,328	SCA 35
4		\$ 18,243,875	

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

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

11 **Performance Indicator:**
12 Annual visitation 1,801,500

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

16 **Performance Indicator:**
17 Percentage of projects in good standing 93%

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

21 **Performance Indicator:**
22 Percent of projects meeting at least one SCORP
23 identified need 100%

24	Auxiliary Account	\$ 360,406	SCA 37
25	Account Description: <i>Comprised of Fees and Self-generated Revenues from Prior</i>		
26	<i>and current year collections</i>		

27	TOTAL EXPENDITURES	\$ 17,611,734	SCA 38
28		\$ 18,243,875	

29 MEANS OF FINANCE:

30	State General Fund (Direct)	\$ 16,632,240
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31	State General Fund by:	
32	Fees and Self-generated Revenue	\$ 360,406
33		\$ 262,648

34	Federal Funds	\$ 619,088	SCA 39, 40, & 41
35		\$ 1,348,987	

36	TOTAL MEANS OF FINANCING	\$ 17,611,734
37		\$ 18,243,875

38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Louisiana	
40	State Parks Land Acquisition Trust Fund to	
41	the Parks and Recreation Program for expenses	
42	related to the Audubon Golf Trail, in the event	
43	that House Bill No. 1957 of the 2001 Regular	
44	Session of the Legislature is enacted into law	\$ 428,717

Shaded text indicates additions by amendments; overstruck text indicates deletions.

1 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

2 **EXPENDITURES:**

3 Cultural Development - Authorized Positions (20) \$ 2,402,600

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

12 **Objective:** To preserve the historic architecture and buildings of the state the
13 program will preserve at least 100 historic properties, record at least 3,000 historic
14 buildings, create and recruit no fewer than 80 new businesses in historic districts.

15 **Performance Indicators:**

16 Number of historic properties preserved 130
17 Number of buildings recorded 3,000
18 Number of businesses recruited to historic centers 80

19 **Objective:** To preserve Louisiana's archaeological heritage by maintaining an
20 archaeological information system which ensures that no reported site is jeopardized,
21 by ensuring that at least 100 sites will be identified or evaluated, by encouraging at
22 least 75 landowners to preserve sites located on their land, and by ensuring that the
23 minimal possible impact to archaeological resources result from state and federal
24 projects.

25 **Performance Indicators:**

26 Number of sites identified or evaluated 100
27 Sites jeopardized due to insufficient information system 250
28 Number of landowners contacted 75
29 Percentage of proposed projects reviewed 75%

30 **Objective:** To increase the awareness of Louisiana's archaeological heritage by
31 providing information or educational materials to 12,000 residents and by conducting
32 10 interpretive projects.

33 **Performance Indicators:**

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

36 Arts Program - Authorized Positions (11) \$ 5,964,338

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

41 **Objective:** To increase the audience for sponsored events to 8,700,000.

42 **Performance Indicator:**

43 Audience for sponsored events 8,700,000

44 **Objective:** To preserve Louisiana's rich folklife heritage, the program will document
45 three indigenous traditions and assist one organization to responsibly use folk heritage
46 for tourism or other economic development.

47 **Performance Indicators:**

48 Number of traditions documented 3
49 Organizations assist one organization to use folk heritage 1

50 TOTAL EXPENDITURES \$ 8,366,938

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	6,394,999
3	State General Fund by:		
4	Fees & Self-generated Revenues	\$	25,000
5	Statutory Dedications:		
6	Archaeological Curation Fund	\$	40,000
7	Federal Funds	\$	<u>1,906,939</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u>8,366,938</u>

9 Payable out of the State General Fund (Direct)
 10 through the Cultural Development Program to
 11 the Creole Heritage Foundation \$ 80,000

12 Payable out of the State General Fund by
 13 Interagency Transfers from the Department
 14 of Environmental Quality (DEQ) for partial
 15 funding of one (1) position in the Cultural
 16 Development program for archaeological
 17 review of permits submitted by DEQ \$ 22,486

18 Payable out of the State General Fund (Direct)
 19 through the Cultural Development Program
 20 for the Louisiana Regional Folklife Program to
 21 fund the program's two remaining regions \$ 100,000

22 The Commissioner of Administration shall increase the Table of Organization in the Cultural
 23 Development Program by ~~two (2) positions~~; one (1) position and the Arts Program by one
 24 (1) position.

Dardenne
SFA 22

25 Payable out of the State General Fund (Direct)
 26 through the Arts Program for the ~~Northeast~~
 27 Louisiana Arts Council Monroe Symphony League \$ 18,000

Dardenne
SFA 23

28 Payable out of the State General Fund (Direct)
 29 for the Arts Program \$ 100,000

30 Payable out of the State General Fund (Direct)
 31 to make New Orleans a part of the statewide
 32 Regional Archaeology Program \$ 25,000

SCA 42

33 Payable out of the State General Fund (Direct)
 34 for decentralized art program \$ 100,000

35 **06-267 OFFICE OF TOURISM**

36 EXPENDITURES:
 37 Administration - Authorized Positions (6) \$ ~~857,127~~
 38 \$ 899,267

Dardenne
SFA 24

39 **Program Description:** *Coordinates the efforts of the other programs in the agency*
 40 *to ensure that they obtain their objectives and provides direction for marketing*
 41 *efforts.*

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

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

1	Marketing - Authorized Positions (12)	\$ 13,321,339	
2		\$ 13,442,000	Dardenne SFA 25
3	Program Description: <i>Provides advertising for the tourist assets of the state by</i>		
4	<i>designing, creating and distributing advertising materials in all media.</i>		
5	Objective: To develop performance information to demonstrate the effectiveness and		
6	the impact of the tourism marketing efforts of this program towards the growth of the		
7	tourism industry in Louisiana.		
8	Performance Indicator:		
9	Percentage of performance information developed	100%	
10	Welcome Centers - Authorized Positions (49)	\$ 1,803,428	Dardenne SFA 26
11		\$ 1,803,429	
12	Program Description: <i>Provides direct information to potential and actual visitors</i>		
13	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers and</i>		
14	<i>by responding to telephone and mail inquiries.</i>		
15	Objective: To maintain the number of visitors to Louisiana Welcome Centers at no		
16	less than 1,550,000 to have the opportunity to provide them information about		
17	Louisiana attractions and to encourage them to extend their stay in the state.		
18	Performance Indicator:		
19	Number of visitors to welcome centers	1,550,000	
20	Consumer Information Services - Authorized Positions (8)	\$ 1,520,799	Dardenne SFA 26
21		\$ 1,357,997	
22	Program Description: <i>Coordinates the consumer inquiry process from the toll-free</i>		
23	<i>telephone service through mailing of fulfillment packages of promotional materials</i>		
24	<i>to inquirers. Also conducts conversion research and target market research.</i>		
25	Objective: To maintain an average turn around time of 14 days from receipt of		
26	inquiry to delivery of tourist information materials.		
27	Performance Indicators:		
28	Average time to provide requested information	14 days	
29	Program cost per packet	\$3.64	
30	TOTAL EXPENDITURES	<u>\$ 17,502,693</u>	
31	MEANS OF FINANCE:		
32	State General Fund (Direct)	\$ 350,000	
33	State General Fund by:		
34	Interagency Transfers	\$ 178,990	
35	Fees & Self-generated Revenues	<u>\$ 16,973,703</u>	
36	TOTAL MEANS OF FINANCING	<u>\$ 17,502,693</u>	
37	Payable out of the State General Fund (Direct)		
38	to the Marketing Program for expenses related		
39	to the Women's Bassmasters Classic		
40	Tournament in Alexandria	\$ 40,000	
41	Payable out of the State General Fund (Direct)		
42	to the Marketing Program for expenses related		
43	to hosting the 2001 Redfish Tournament		
44	Payable out of the State General Fund by		
45	Fees & Self-generated Revenues to restore		
46	reductions in the Office of Tourism	\$ 56,000	Dardenne SFA 27
47		\$ 56,297	

1	Payable out of the State General Fund (Direct)		
2	through the Marketing Program to the New		
3	Orleans Classic Foundation for promotional and		
4	operational expenses	\$ 100,000	SCA 43
5		\$ 75,000	
6	Payable out of the State General Fund (Direct)		
7	through the Marketing Program for state match		
8	for federal funding and for the support of the		
9	development of the plans for the Historic Music		
10	Village in Shreveport	\$ 250,000	
11	Payable out of the State General Fund (Direct)		
12	through the Marketing Program for expenses		
13	related to the Sci-Port Discovery Center in		
14	Shreveport	\$ 200,000	
15	Payable out of the State General Fund (Direct)		
16	to the Marketing Program for additional		
17	expenses	\$ 100,000	

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

22	Office of the Secretary - Authorized Positions (27) (30)	\$ 1,764,838	
23		\$ 1,939,838	SCA 44, 45
24	Program Description: <i>Responsible for the overall direction and policy setting of the department. The Secretary's office provides leadership to the Department of Transportation and Development.</i>		
25			
26			
27	Objective: To provide the administrative oversight and leadership necessary to efficiently attain the goals established for all department programs.		
28			
29	Performance Indicator:		
30	Percent of program objectives met	90%	
31	Office of Management and Finance - Authorized Positions (274) (267)	\$ <u>22,536,303</u>	SCA 46
32	Program Description: <i>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.</i>		
33			
34			
35			
36			
37	Objective: To ensure that the cost of providing support services remains at or below 6.7% of other operational costs.		
38			
39	Performance Indicator:		
40	Cost of support services as a percentage of other costs	6.7%	
41	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.		
42			
43			
44	Performance Indicator:		
45	Percentage of the repair costs recovered for claims closed		
46	during the fiscal year	50%	
47	TOTAL EXPENDITURES	\$ 24,301,141	SCA 47
48		\$ <u>24,476,141</u>	

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	\$	22,378,433
9		\$	<u>22,553,433</u>
10			
11	TOTAL MEANS OF FINANCING	\$	24,301,141
		\$	<u>24,476,141</u>

SCA 48

SCA 49

07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

13	EXPENDITURES:		
14	Louisiana Offshore Terminal Authority - Authorized Positions (2)	\$	144,443
15		\$	154,443
16	Program Description: Oversees and regulates the Louisiana Super Port, including		
17	coordination with other modes of transportation and environmental safety.		
18	Objective: To ensure that there are no reportable incidents of environmental		
19	pollution at the Louisiana Offshore Oil Port and its onshore facilities.		
20	Performance Indicator:		
21	Number of reportable incidents of environmental pollution		0

SCA 50

22	Water Resources - Authorized Positions (44) (42)	\$	3,410,985
23		\$	3,660,985
24	Program Description: Manages the state's program for flood control and water		
25	management; includes assessments for the Red River and Sabine River Compacts.		
26	Objective: To conduct flood control activities to result in at least \$100 million in		
27	flood damage reduction and at least \$9,500,000 in savings on flood insurance		
28	premiums for residents of the state.		
29	Performance Indicators:		
30	Flood damage reduction benefits from construction projects		
31	(Millions)		\$100
32	Savings in flood insurance premiums		\$9,500,000

SCA 51, 52

33	Objective: To participate in the development of the state's maritime infrastructure by		
34	funding projects with identified economic benefits of at least \$139,000,000.		
35	Performance Indicator:		
36	Economic benefits of port construction projects (Millions)		\$139
37	Objective: To ensure that 100% of water wells installed meet the required standards		
38	to protect a safe and adequate supply of ground water.		
39	Performance Indicator:		
40	Percentage of water wells installed to required standards		100%

41	Aviation - Authorized Positions (14)	\$	2,427,006
42	Program Description: Provides administration of the Airport Construction and		
43	Development Priority Program; includes project evaluation and prioritization,		
44	inspection of plans, construction work, and also inspects airports for safety and		
45	compliance with regulations. Projects are funded from Transportation Trust Fund		
46	appropriations in the Capital Outlay Act.		
47	Objective: To maintain the number of major violations detected at state-regulated		
48	public airports at no more than 18.		
49	Performance Indicator:		
50	Number of major violations detected		18

1	Objective: To fund all requests for projects to improve the safety of airports and 80%		
2	of requests to preserve the existing aviation infrastructure.		
3	Performance Indicators:		
4	Percentage of safety related projects funded	100%	
5	Percentage of infrastructure preservation projects funded	80%	
6	Objective: To be available to provide 315 hours of air transportation in support of		
7	Department of Transportation and Development programs.		
8	Performance Indicator:		
9	Hours of air transportation provided	315	
10	Public Transportation - Authorized Positions (13) (15)	\$ 10,690,912	SCA 53, 54
11		\$ 10,740,912	
12	Program Description: <i>Manages the state's programs for rural public transporta-</i>		
13	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>		
14	<i>federal funds and passed through to local agencies as capital and operating</i>		
15	<i>assistance for public transit systems serving the general public and elderly or</i>		
16	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>		
17	<i>program is also responsible for the administration of certain federal railroad funds.</i>		
18	Objective: To assist local service providers to provide at least 900,000 passenger		
19	trips for the elderly and persons with disabilities.		
20	Performance Indicator:		
21	Number of passenger trips provided	900,000	
22	Objective: To assist rural transportation services to provide at least 900,000		
23	passenger trips in rural areas at an average cost per mile of no more than \$1.20.		
24	Performance Indicators:		
25	Number of passenger trips provided	900,000	
26	Average cost per mile	\$1.20	
27	Objective: To complete 100% of second phase of passenger rail plan and close or		
28	upgrade two grade crossings on high speed rail lines.		
29	Performance Indicators:		
30	Percentage of plan complete	100%	
31	Number of grade crossings closed or upgraded	2	
32		TOTAL EXPENDITURES	
33		\$ 16,673,346	SCA 55
		\$ 16,983,346	
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 380,000	
36	State General Fund by:		
37	Interagency Transfers	\$ 287,041	
38	Fees & Self-generated Revenues	\$ 887,794	SCA 56
39		\$ 897,794	
40	Statutory Dedications:		
41	Transportation Trust Fund - Federal Receipts	\$ 40,000	
42	Transportation Trust Fund - Regular	\$ 5,612,526	SCA 57
43		\$ 5,912,526	
44	Federal Funds	\$ 9,465,985	
45		TOTAL MEANS OF FINANCING	
46		\$ 16,673,346	SCA 58
		\$ 16,983,346	
47	Payable out of the State General Fund by		
48	Statutory Dedications out of the General Aviation		
49	and Reliever Airport Maintenance Grant Program		
50	Fund to the Aviation Program for grants as		
51	provided by R.S. 2:901-904	\$ 200,000	

1	Payable out of the State General Fund (Direct)	
2	through the Aviation Program for operating	
3	expenses of the Louisiana Airport Authority	\$ 220,000
4	Payable out of the State General Fund (Direct)	
5	for continuation of the Chacahoula Watershed Plan	
6	permitting process, including permitting relative to	
7	the parishes of St. Mary, Lafourche, Terrebonne,	
8	and Assumption	\$ 75,000
9	Payable out of the State General Fund (Direct)	
10	through the Water Resources Program for the	
11	operating expenses of the Amite River Basin	
12	Commission	\$ 200,000
13	Payable out of the State General Fund (Direct)	
14	through the Water Resources Program to the Fifth	
15	Levee District Board for the main Mississippi	
16	River levee	\$ 150,000
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Transportation	
19	Trust Fund - Regular to the Water Resources	
20	Program for monitoring water wells in the	
21	Alexandria area	\$ 100,000

22 **07-276 ENGINEERING AND OPERATIONS**

23 EXPENDITURES:

24	Planning and Programming - Authorized Positions (86) (90)	\$ 11,421,025
25		\$ 11,571,025

SCA
59, 60

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

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

34 **Performance Indicator:**
 35 Percentage of available funds programmed 125%

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

38 **Performance Indicator:**
 39 Percentage of projects receiving clearance 85%

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

42 **Performance Indicator:**
 43 Percentage reduction in crash rates at sites 10%

SCA
61, 62

1	Highways - Authorized Positions (1000) (1,036)	\$ 72,520,292
2		\$ 74,728,292
3	Program Description: <i>Responsible for the design and coordination of construction</i>	
4	<i>activities carried out by the department; includes real estate acquisition, environ-</i>	
5	<i>mental, training, research, weights and standards, permitting, traffic services, bridge</i>	
6	<i>maintenance, and inspections.</i>	
7	Objective: To ensure that at least 75% of projects are let to contract in or before the	
8	month planned and that projects will be delivered by the program equal to 110% of	
9	the initially available funds.	
10	Performance Indicators:	
11	Percentage of projects let to contract in or before month planned	75%
12	Percentage of initially available funds equivalent to delivered projects	
13	costs	110%
14	Objective: To produce plans of the quality to ensure that major plan changes will be	
15	equal to no more than 6% of construction costs and that bid costs will be within 5%	
16	of estimated costs.	
17	Performance Indicators:	
18	Cost of plan changes as a percentage of construction costs	6%
19	Average percentage variation between estimated costs and bid costs	5%
20	Objective: To ensure the percentage of system miles with unacceptable capacity	
21	levels does not exceed 5.8%.	
22	Performance Indicator:	
23	Percentage of system with unacceptable capacity levels	5.8%
24	Objective: To reduce the area of structurally deficient bridges to 17% of the total	
25	surface area of bridges in the state.	
26	Performance Indicator:	
27	Percentage of surface area of bridges which are deficient	17.0%
28	Number of deficient bridges	2,100
29	Bridge Trust - Authorized Positions (258)	\$ 17,770,444
30	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
31	<i>Crescent City Connection bridges and ferries and the Sunshine Bridge; includes</i>	
32	<i>police, traffic control, and toll collection activities.</i>	
33	Objective: To maintain the rate of traffic accidents on the Crescent City Connection	
34	Bridge to no more than 4.60 accidents per million vehicle miles.	
35	Performance Indicator:	
36	Accident rate per million vehicle miles	4.60
37	Objective: To generate at least \$3,000,000 to fund improvement projects for the	
38	bridge or its connecting arteries.	
39	Performance Indicator:	
40	Dollars generated that are dedicated to improvement projects	\$3,000,000
41	Objective: To paint 650,000 square feet of steel on the Crescent City Connection	
42	Bridge at a cost not to exceed \$10 per square foot	
43	Performance Indicators:	
44	Square feet painted	650,000
45	Cost of painting per square foot	\$10.00
46	Objective: To provide ferry passenger crossings to complete the mass transit system	
47	in the greater New Orleans area by maintaining all ferries in service for 90% or more	
48	of scheduled crossings.	
49	Performance Indicator:	
50	Percent of time ferries are in service during scheduled time	90%

1	District Operations - Authorized Positions (3,636) (3,600)	\$ 216,163,187	SCA 63, 64
2		\$ 213,320,187	
3	Program Description: <i>Field activity of the department including maintenance, field</i>		
4	<i>engineering, and field supervision of capital projects; includes materials testing,</i>		
5	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>		
6	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>		
7	<i>highway-related work.</i>		
8	Objective: To ensure that the overall condition of the highway system does not		
9	deteriorate.		
10	Performance Indicators:		
11	Percentage of road miles classed as Poor	5.0%	
12	Percentage of road miles classed as Mediocre	12.0%	
13	Percentage of road miles classed as Fair	35.2%	
14	Percentage of road miles classed as Good	21.9%	
15	Percentage of road miles classed as Very Good	25.3%	
16	Percentage of road miles classed as Gravel	0.6%	
17	Objective: To resurface at least 605 miles of highway, reseal 550 miles of highway		
18	and overlay 50 miles of highway using contractors.		
19	Performance Indicators:		
20	Miles resurfaced	605	
21	Miles resealed	550	
22	Miles overlaid	50	
23	Objective: To provide ferry crossings statewide at an average cost of no more than		
24	\$6.15 per service.		
25	Performance Indicators:		
26	Average cost per service	\$6.15	
27	Total vehicle and pedestrian count	1,000,000	
28	Objective: To maintain roadsides and rest areas by the collection of at least 50,000		
29	cubic yards of litter, by maintaining the frequency of mowing on Interstates to an		
30	average 45-day interval (during mowing season) and by maintaining 24-hour security		
31	at 20 rest areas.		
32	Performance Indicators:		
33	Cubic yards of litter collected	50,000	
34	Average number of days between mowing on Interstates	45	
35	Rest areas with 24-hour security	20	
36	TOTAL EXPENDITURES	\$ 317,874,948	SCA 65
37		\$ 317,389,948	
38	MEANS OF FINANCE:		
39	State General Fund by:		
40	Interagency Transfers	\$ 363,394	
41	Fees & Self-generated Revenues	\$ 44,175,258	SCA 66
42		\$ 44,165,258	
43	Statutory Dedications:		
44	DOTD Right of Way Permit Processing Fund	\$ 484,185	
45	Transportation Trust Fund - Federal Receipts	\$ 31,739,265	
46	Transportation Trust Fund - Regular	\$ 236,612,846	SCA 67
47		\$ 236,137,846	
48	Transportation Trust Fund - TIME	\$ 4,000,000	
49	Federal Funds	\$ 500,000	
50	TOTAL MEANS OF FINANCING	\$ 317,874,948	SCA 68
51		\$ 317,389,948	
52	Payable out of the State General Fund (Direct)		
53	for repairs to a drain and drinking water pipe		
54	at Elgin's Springs on Louisiana Highway No. 2		
55	in Union Parish		
		\$ 25,000	

SCA 69

1	Payable out of the State General Fund		
2	by Fees and Self-Generated Revenues		
3	for expenses associated with the operation		
4	of the Crescent City Connection Division	\$	3,111,308

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

08-400 CORRECTIONS - ADMINISTRATION

EXPENDITURES:

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

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

17 **Performance Indicator:**
 18 Percentage of department institutions and functions with ACA
 19 accreditation 100%

20 **Objective:** To oversee implementation of Project Clean-Up in state adult and juvenile
 21 institutions, maintaining an overall average project service level of at least 19,000
 22 man-hours per week.

23 **Performance Indicator:**
 24 Overall average project service level (in man hours per week) 19,000

25	Office of Management and Finance - Authorized Positions (138)	\$	25,681,528
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26 ***Program Description:** Has responsibility for fiscal services, information services,*
 27 *food services, maintenance and construction, performance audit, training,*
 28 *procurement and contractual review, and human resource programs of the*
 29 *department as well as the Prison Enterprises Division. Ensures that the depart-*
 30 *ment's resources are accounted for in accordance with applicable laws and*
 31 *regulations.*

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

35 **Performance Indicators:**
 36 Number of grants administered 22
 37 Dollar amount of grants administered (in millions) \$29.1

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

45 **General Performance Information:**

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

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

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

3 **Performance Indicators:**

4	Number of parole hearings conducted	3,100
5	Number of parole revocation hearings conducted	1,750

6 TOTAL EXPENDITURES \$ 31,097,053

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 20,009,563

9 State General Fund by:

10 Interagency Transfers \$ 3,850,211

11 Fees & Self-generated Revenues \$ 828,432

12 Federal Funds \$ 6,408,847

13 TOTAL MEANS OF FINANCING \$ 31,097,053

14 ~~Payable out of the State General Fund by~~
15 ~~Interagency Transfers from the Department of~~
16 ~~Social Services to the Office of the Secretary~~
17 ~~for the Job Skills Education Program (\$1,000,000),~~
18 ~~Project Metamorphosis (\$400,000), and Project~~
19 ~~Return (\$1,600,000)~~ \$ ~~3,000,000~~

SCA 70

20 Payable out of the State General Fund by
21 Interagency Transfers from the Department
22 of Social Services, Office of Family Support,
23 to the Office of the Secretary for the Job Skills
24 Education Program (\$1,400,000), Project
25 Metamorphosis (\$400,000), Project Return
26 (\$3,000,000), and Concordia Parish Correctional
27 Facility Life Skills/Pre-Release Program (\$200,000) \$ 5,000,000

28 Payable out of the State General Fund (Direct)
29 for infrastructure funding in support of research,
30 evaluation and development services conducted
31 by the OSSRD which are of direct interest and
32 importance to legislative activities and goals \$ 247,000

SCA 71

33 Payable out of the State General Fund (Direct)
34 for 3 administrative support positions within
35 the Adult Services Program in the event
36 that Senate Bill No. 239 of the 2001 Regular
37 Session of the Legislature is enacted into law \$ 330,764

38 Performance information related to this appropriation for the Louisiana Risk Review Panel
39 shall be submitted by the Department of Public Safety and Corrections, no later than August
40 15, 2001, for approval by the commissioner of administration and the Joint Legislative
41 Committee on the Budget.

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

2 **EXPENDITURES:**

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

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

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

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

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

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

21 **Objective:** To prohibit escapes.

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

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

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

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

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

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

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

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

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

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

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

1	Auxiliary Account	\$ <u>650,000</u>
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>15,456,905</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 14,424,204
7	State General Fund by:	
8	Interagency Transfers	\$ 122,392
9	Fees & Self-generated Revenues	\$ <u>910,309</u>
10	TOTAL MEANS OF FINANCING	\$ <u>15,456,905</u>

11 **08-402 LOUISIANA STATE PENITENTIARY**

12 EXPENDITURES:

13	Administration - Authorized Positions (44)	\$ 9,531,066
14	Program Description: <i>Provides administration and institutional support.</i>	
15	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
16	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
17	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
18	<i>Administration and institutional support comprise approximately 2.2% and 7.4%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>approximately \$47.76.</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 (1,535)	\$ 66,009,199
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 5,108 maximum custody inmates; maintenance and</i>	
29	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
30	<i>Program comprises approximately 71.6% 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 3.5

37	Rehabilitation - Authorized Positions (9)	\$ 649,403
38	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
39	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
40	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
41	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
42	<i>budget.</i>	

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

45 **Performance Indicators:**

46	Average monthly enrollment in adult basic education program	180
47	Number of inmates receiving GED	70
48	Average monthly enrollment in vo-tech program	100
49	Number of inmates receiving vo-tech certificate	45
50	Average monthly enrollment in literacy program	850
51	Percentage of eligible population participating in educational activities	36%
52	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:** Provides rehabilitation opportunities to offenders through
 3 literacy, academic, and vocational programs, religious guidance programs,
 4 recreational programs, on-the-job training, and institutional work programs. The
 5 Rehabilitation Program comprises approximately 1.0% of the total institution
 6 budget.

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

9 **Performance Indicators:**

10 Average monthly enrollment in adult basic education program	100
11 Number of inmates receiving GED	75
12 Average monthly enrollment in vo-tech program	90
13 Number of inmates receiving vo-tech certificate	58
14 Average monthly enrollment in literacy program	160
15 Percentage of eligible population participating in educational activities	28%
16 Percentage of eligible population on a waiting list for educational activities	19%

17 Health Services - Authorized Positions (29) \$ 1,918,842
 18 **Program Description:** Provides medical services (including an infirmary unit),
 19 dental services, mental health services, and substance abuse counseling (including
 20 a substance abuse coordinator and both Alcoholics Anonymous and Narcotics
 21 Anonymous activities). The Health Services Program comprises approximately
 22 11.3% of the total institution budget.

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

25 **Performance Indicators:**

26 Average cost for health services per inmate day	\$3.42
27 Percentage of inmates on regular duty	99.8%

28 Auxiliary Account \$ 950,000
 29 **Account Description:** Allows inmates to use their accounts to purchase consumer
 30 items from the institution's canteen.

31 TOTAL EXPENDITURES \$ 18,242,984

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 \$ 1,156,596

37 TOTAL MEANS OF FINANCING \$ 18,242,984

38 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

39 EXPENDITURES:
 40 Administration - Authorized Positions (24) \$ 1,487,012
 41 **Program Description:** Provides administration and institutional support.
 42 Administration includes the warden, institution business office, and ACA accredita-
 43 tion reporting efforts. Institutional support includes telephone expenses, utilities,
 44 postage, Office of Risk Management insurance, and lease-purchase of equipment.
 45 Administration and institutional support comprise approximately 6.17% and 2.36%,
 46 respectively, of the total institution budget. The average cost per inmate day is
 47 approximately \$39.26.

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

50 **Performance Indicator:**

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

1 **08-407 WINN CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3 Administration \$ 92,666

4 **Program Description:** *Includes heating and air conditioning service contracts, risk*
 5 *management premiums, and major repairs. The Administration Program comprises*
 6 *approximately 2.3% of the total institution budget. The average cost per inmate day*
 7 *is approximately \$27.20.*

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

10 **Performance Indicator:**
 11 Percentage of unit that is ACA accredited 100%

12 Purchase of Correctional Services \$ 15,177,811

13 **Program Description:** *Privately managed correctional facility operated by*
 14 *Corrections Corporation of America; provides work, academic, and vocational*
 15 *programs and necessary level of security for 1,538 inmates; operates Prison*
 16 *Enterprises garment factory; provides renovation and maintenance programs for*
 17 *buildings. The Purchase of Correctional Services Program comprises approxi-*
 18 *mately 97.7% of the total institution budget.*

19 **Objective:** To prohibit escapes.

20 **Performance Indicator:**
 21 Number of escapes 0

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

23 **Performance Indicator:**
 24 Number of inmates per corrections security officer 6.1

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

27 **Performance Indicators:**
 28 Average monthly enrollment in adult basic education program 142
 29 Number of inmates receiving GED 33
 30 Average monthly enrollment in vo-tech program 150
 31 Number of inmates receiving vo-tech certificates 197
 32 Average monthly enrollment in literacy program 29
 33 Percentage of eligible population participating in educational activities 31%
 34 Percentage of eligible population on a waiting list for educational activities 25%

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

37 **Performance Indicator:**
 38 Percentage of inmates on regular duty 99.1%

39 TOTAL EXPENDITURES \$ 15,270,477

40 **MEANS OF FINANCE:**

41 State General Fund (Direct) \$ 15,245,337

42 State General Fund by:
 43 Interagency Transfers \$ 25,140

44 TOTAL MEANS OF FINANCING \$ 15,270,477

45 Payable out of the State General Fund (Direct)
 46 to the Purchase of Correctional Services Program
 47 for a four percent (4%) inflation adjustment
 48 provided that both Senate Bill No. 239 and
 49 House Bill No. 665 of the 2001 Regular
 50 Session of the Legislature are enacted into law \$ 602,794

**Dardenne
SFA 11**

1 **08-408 ALLEN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration \$ 92,747

4 **Program Description:** *Includes heating and air conditioning service contracts, risk*
5 *management premiums, and major repairs. The Administrative Program comprises*
6 *approximately 1.7% of the total institution budget. The average cost per inmate day*
7 *is approximately \$26.37.*

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

10 **Performance Indicator:**
11 Percentage of unit that is ACA accredited 100%

12 Purchase of Correctional Services \$ 14,709,091

13 **Program Description:** *Privately managed correctional facility for 1,538 inmates*
14 *operated by Wackenhut Corporation; uses aggressive classification procedures to*
15 *assist inmates in correcting antisocial behavior. The Purchase of Correctional*
16 *Services Program comprises approximately 98.3% of the total institution budget.*

17 **Objective:** To prohibit escapes.

18 **Performance Indicator:**
19 Number of escapes 0

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

21 **Performance Indicator:**
22 Number of inmates per corrections security officer 5.9

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

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

34 TOTAL EXPENDITURES \$ 14,801,838

35 MEANS OF FINANCE:

36 State General Fund (Direct) \$ 14,776,698

37 State General Fund by:
38 Interagency Transfers \$ 25,140

39 TOTAL MEANS OF FINANCING \$ 14,801,838

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
43 provided that both Senate Bill No. 239 and House
44 Bill 665 of the 2001 Regular Session of the
45 Legislature are enacted into law \$ 587,779

Dardenne
SFA 12

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 **EXPENDITURES:**

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

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

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

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

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

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

22 **Objective:** To prohibit escapes.

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

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

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

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

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

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

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

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

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

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

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

1	Auxiliary Account	\$ 1,600,000
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 26,259,023</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 23,605,482
7	State General Fund by:	
8	Interagency Transfers	\$ 59,966
9	Fees & Self-generated Revenues	<u>\$ 2,593,575</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 26,259,023</u>
11	08-412 WORK TRAINING FACILITY - NORTH	
12	EXPENDITURES:	
13	Administration - Authorized Positions (9)	\$ 877,143
14	Program Description: <i>Provides administration and institutional support.</i>	
15	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
16	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
17	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
18	<i>Administration and institutional support comprise approximately 5.3% and 4.5%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>approximately \$35.50.</i>	
21	Objective: To maintain ACA accreditation standards while continuing to provide	
22	services in the most economical, efficient, and effective way possible.	
23	Performance Indicator:	
24	Percentage of unit that is ACA accredited	100%
25	Incarceration - Authorized Positions (121)	\$ 5,100,144
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 500 minimum custody offenders; maintenance and</i>	
29	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
30	<i>Program comprises approximately 77.1% of the total institution budget.</i>	
31	Objective: To prohibit escapes.	
32	Performance Indicator:	
33	Number of escapes	0
34	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
35	Performance Indicator:	
36	Number of inmates per corrections security officer	4.4
37	Health Services - Authorized Positions (8)	\$ 501,937
38	Program Description: <i>Provides medical services, dental services, mental health</i>	
39	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
40	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
41	<i>Services Program comprises approximately 7.8% of the total institution budget.</i>	
42	Objective: To allow for maximum participation of healthy inmates in institutional	
43	programs to the greatest extent possible on a daily basis.	
44	Performance Indicators:	
45	Average cost for health services per inmate day	\$2.75
46	Percentage of inmates on regular duty	96.8%
47	Percentage of eligible population participating in educational activities	32%
48	Percentage of eligible population on a waiting list for educational activities	13%

1	Auxiliary Account	\$ 350,000	
2	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>		
3	<i>items from the institution's canteen.</i>		
4	TOTAL EXPENDITURES	<u>\$ 6,829,224</u>	
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$ 6,035,020	
7	State General Fund by:		
8	Interagency Transfers	\$ 150,600	SCA 74
9		\$ 176,816	
10	Fees & Self-generated Revenues	\$ 643,604	SCA 75
11		<u>\$ 617,388</u>	
12	TOTAL MEANS OF FINANCING	<u>\$ 6,829,224</u>	

13 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

14 EXPENDITURES:

15	Administration - Authorized Positions (22)	\$ 3,580,773	
16	Program Description: <i>Provides administration and institutional support.</i>		
17	<i>Administration includes the warden, institution business office, and ACA accredita-</i>		
18	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>		
19	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>		
20	<i>Administration and institutional support comprise approximately 3.3% and 5.8%,</i>		
21	<i>respectively, of the total institution budget. The average cost per inmate day is</i>		
22	<i>approximately \$44.89.</i>		
23	Objective: To maintain ACA accreditation standards while continuing to provide		
24	services in the most economical, efficient, and effective way possible.		
25	Performance Indicator:		
26	Percentage of unit that is ACA accredited	100%	
27	Incarceration - Authorized Positions (593)	\$ 22,382,797	
28	Program Description: <i>Provides security; services related to the custody and care</i>		
29	<i>(inmate classification and record keeping and basic necessities such as food,</i>		
30	<i>clothing, and laundry) for 2,176 offenders of various custody levels; maintenance</i>		
31	<i>and support of the facility and equipment; and Project Clean-Up. Operates the</i>		
32	<i>Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).</i>		
33	<i>The Incarceration Program comprises approximately 59.5% of the total institution</i>		
34	<i>budget.</i>		
35	Objective: To prohibit escapes.		
36	Performance Indicator:		
37	Number of escapes	0	
38	Objective: To protect staff and inmates from security breaches on a 24-hour basis.		
39	Performance Indicator:		
40	Number of inmates per corrections security officer	3.7	
41	Objective: To operate the IMPACT Program as an effective alternative to long-term		
42	incarceration of certain first time offenders.		
43	Performance Indicators:		
44	Number completing the program	263	
45	Recidivism rate of program completers (3 years after release)	35%	

1	Rehabilitation - Authorized Positions (5)	\$ 272,094
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
5	<i>Rehabilitation Program comprises approximately 0.9% of the total institution</i>	
6	<i>budget.</i>	
7	Objective: To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities on an annual basis.	
9	Performance Indicators:	
10	Average monthly enrollment in adult basic education program	95
11	Number of inmates receiving GED	130
12	Average monthly enrollment in vo-tech program	315
13	Number of inmates receiving vo-tech certificate	600
14	Average monthly enrollment in literacy program	140
15	Percentage of eligible population participating in educational activities	41%
16	Percentage of eligible population on a waiting list for educational activities	40%
17	Health Services - Authorized Positions (70)	\$ 4,916,313
18	Program Description: <i>Provides medical services, dental services, mental health</i>	
19	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
20	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
21	<i>Services Program comprises approximately 13.4% of the total institution budget.</i>	
22	Objective: To allow for maximum participation of healthy inmates in institutional	
23	programs to the greatest extent possible on a daily basis.	
24	Performance Indicators:	
25	Average cost for health services per inmate day	\$6.19
26	Percentage of inmates on regular duty	98.5%
27	Diagnostic - Authorized Positions (94)	\$ 4,503,489
28	Program Description: <i>Provides diagnostic and classification services for newly</i>	
29	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
30	<i>social workup. The Diagnostic Program comprises approximately 12.2% of the total</i>	
31	<i>institution budget.</i>	
32	Objective: To provide efficient and effective diagnosis, evaluation, and placement	
33	of offenders committed to the department.	
34	Performance Indicators:	
35	Number of persons processed annually	5,500
36	Average occupancy	518
37	Auxiliary Account	\$ <u>1,800,000</u>
38	Account Description: <i>Allows inmates to use their accounts to purchase consumer</i>	
39	<i>items from the institution's canteen.</i>	
40	TOTAL EXPENDITURES	\$ <u>37,455,466</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 35,119,403
43	State General Fund by:	
44	Interagency Transfers	\$ 48,204
45	Fees & Self-generated Revenues	\$ <u>2,287,859</u>
46	TOTAL MEANS OF FINANCING	\$ <u>37,455,466</u>
47	Payable out of the State General Fund (Direct)	
48	to the Incarceration Program for additional	
49	slots in the IMPACT Program, in the event	
50	that House Bill No. 1039 of the 2001 Regular	
51	Session of the Legislature is enacted into law	\$ 883,000

SCA 76

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (21) \$ 2,652,610

4 **Program Description:** Provides administration and institutional support.
5 Administration includes the warden, institution business office, and ACA accredita-
6 tion reporting efforts. Institutional support includes telephone expenses, utilities,
7 postage, Office of Risk Management insurance, and lease-purchase of equipment.
8 Administration and institutional support comprise approximately 3.5% and 6.2%,
9 respectively, of the total institution budget. The average cost per inmate day is
10 approximately \$38.27.

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

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

15 Incarceration - Authorized Positions (501) \$ 19,432,958

16 **Program Description:** Provides security; services related to the custody and care
17 (inmate classification and record keeping and basic necessities such as food,
18 clothing, and laundry) for 1,850 multi-level custody offenders; maintenance and
19 support of the facility and equipment; and Project Clean-Up. Includes the
20 management and operation of a satellite unit, the Forcht-Wade facility, which serves
21 as a geriatric and chronic convalescent facility for male inmates as well as a
22 diagnostic and reception center for the northern part of the state. The Incarceration
23 Program comprises approximately 69.6% of the total institution budget.

24 **Objective:** To prohibit escapes.

25 **Performance Indicator:**
26 Number of escapes 0

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

28 **Performance Indicator:**
29 Number of inmates per corrections security officer 3.9

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

33 **Performance Indicators:**
34 Capacity at Forcht-Wade Facility 610
35 Average occupancy 128
36 Number of persons processed annually 3,120

37 Rehabilitation - Authorized Positions (4) \$ 187,400

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

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

45 **Performance Indicators:**
46 Average monthly enrollment in adult basic education program 90
47 Number of inmates receiving GED 65
48 Average monthly enrollment in vo-tech program 90
49 Number of inmates receiving vo-tech certificate 75
50 Average monthly enrollment in literacy program 100
51 Percentage of eligible population participating in educational activities 25%
52 Percentage of eligible population on a waiting list for educational activities 10%

1 Health Services - Authorized Positions (44) \$ 3,570,979
 2 **Program Description:** *Provides medical services (including an infirmary unit),*
 3 *dental services, mental health services, and substance abuse counseling (including*
 4 *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 5 *Anonymous activities). The Health Services Program comprises approximately*
 6 *14.5% of the total institution budget.*

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 \$5.29
 11 Percentage of inmates on regular duty 99.7%

12 Auxiliary Account \$ 1,500,000
 13 **Account Description:** *Allows inmates to use their accounts to purchase consumer*
 14 *items from the institution's canteen.*

15 TOTAL EXPENDITURES \$ 27,343,947
 16 MEANS OF FINANCE:
 17 State General Fund (Direct) \$ 25,361,761
 18 State General Fund by:
 19 Interagency Transfers \$ 120,327
 20 Fees & Self-generated Revenues \$ 1,861,859

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

22 Payable out of the State General Fund (Direct)
 23 to the Incarceration Program for additional
 24 slots in the IMPACT Program, in the event
 25 that House Bill No. 1039 of the Regular
 26 Session of the Legislature is enacted
 27 into law, including 16 additional positions \$ 883,000

SCA 77

28 Performance information related to this appropriation shall be submitted by the Department
 29 of Public Safety and Corrections, Corrections Services, no later than August 15, 2001, for
 30 approval by the commissioner of administration and the Joint Legislative Committee on the
 31 Budget.

32 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

33 EXPENDITURES:
 34 Administration - Authorized Positions (17) \$ 1,970,863
 35 **Program Description:** *Provides administration and institutional support.*
 36 *Administration includes the warden, institution business office, and ACA accredita-*
 37 *tion reporting efforts. Institutional support includes telephone expenses, utilities,*
 38 *postage, Office of Risk Management insurance, and lease-purchase of equipment.*
 39 *Administration and institutional support comprise approximately 3.9% and 5.6%,*
 40 *respectively, of the total institution budget. The average cost per inmate day is*
 41 *approximately \$43.73.*

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

1	Incarceration - Authorized Positions (351)	\$ 14,347,904
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 1,156 multi-level custody offenders; maintenance and</i>	
5	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 74.3% of the total institution budget.</i>	
7	Objective: To prohibit escapes.	
8	Performance Indicator:	
9	Number of escapes	0
10	Objective: To protect staff and inmates from security breaches on a 24-hour basis.	
11	Performance Indicator:	
12	Number of inmates per corrections security officer	3.5
13	Rehabilitation - Authorized Positions (4)	\$ 195,687
14	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
15	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
16	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
17	<i>Rehabilitation Program comprises approximately 1.0% of the total institution</i>	
18	<i>budget.</i>	
19	Objective: To maximize the opportunity for inmates to participate in academic,	
20	vocational, and literacy activities on an annual basis.	
21	Performance Indicators:	
22	Average monthly enrollment in adult basic education	60
23	Number of inmates receiving GED	36
24	Average monthly enrollment in vo-tech program	30
25	Number of inmates receiving vo-tech certificate	8
26	Average monthly enrollment in literacy program	56
27	Percentage of eligible population participating in educational activities	15%
28	Percentage of eligible population on a waiting list for educational activities	9%
29	Health Services - Authorized Positions (25)	\$ 1,937,792
30	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
31	<i>dental services, mental health services, and substance abuse counseling (including</i>	
32	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
33	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
34	<i>10.5% 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	\$4.59
39	Percentage of inmates on regular duty	98.5%
40	Auxiliary Account	<u>\$ 900,000</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>\$ 19,352,246</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 18,061,713
46	State General Fund by:	
47	Interagency Transfers	\$ 104,203
48	Fees & Self-generated Revenues	<u>\$ 1,186,330</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 19,352,246</u>

1 **08-415 ADULT PROBATION AND PAROLE**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (36) \$ 2,574,358

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

6 **General Performance Information:**

7 *Expenditure per offender supervised in Louisiana (July 1, 2000)* \$662

8 *Expenditure per offender supervised in southern region (July 1, 2000)* \$1,168

9 *Louisiana's rank among southern states in expenditure per offender*
10 *supervised (July 1, 2000)* 3rd lowest

11 **Objective:** To provide efficient and effective services and maintain ACA accredita-
12 tion.

13 **Performance Indicators:**

14 Percentage of ACA accreditation maintained 100%

15 Average cost per day per offender supervised \$1.82

16 Field Services - Authorized Positions (799) \$ 36,668,154

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

20 **General Performance Information:**

21 *Average caseload per agent in Louisiana (July 1, 2000)* 103.7

22 *Average caseload per agent in southern region (July 1, 2000)* 85.3

23 *Louisiana's rank among southern states in average caseload per*
24 *agent (July 1, 2000)* 4th highest

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

27 **Performance Indicators:**

28 Total number of investigations performed 45,147

29 Average workload per agent (work units) 55

30 Average caseload per agent (number of offenders) 109

31 Average number of offenders under supervision 58,967

32 Average number of offenders under electronic surveillance 200

33 TOTAL EXPENDITURES \$ 39,242,512

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 28,334,077

36 State General Fund by:

37 Fees & Self-generated Revenues from prior
38 and current year collections \$ 10,908,435

39 TOTAL MEANS OF FINANCING \$ 39,242,512

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

44 Payable out of the State General Fund (Direct)
45 to the Field Services Program for electronic
46 monitoring for certain offenders, in the event
47 that House Bill No. 665 of the 2001 Regular
48 Session of the Legislature is enacted into law \$ 585,825

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

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

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

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

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

21 **EXPENDITURES:**

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

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

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

28 **Performance Indicator:**
 29 Total number of secure beds for juvenile offenders available 1,534

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

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

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

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

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

46 **Performance Indicators:**
 47 Systemwide average monthly enrollment in GED program 171
 48 Systemwide number receiving GED 210
 49 Systemwide average monthly enrollment in vo-tech program 255
 50 Systemwide number receiving vo-tech certificate 565
 51 Recidivism rate (5-year follow-up) 50%

SCA 79

1 Swanson Correctional Center for Youth - Authorized Positions (776) ~~\$ 33,401,414~~
2 \$ 32,401,414

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

1	Nonresidential Programs:			
2	Number of nonresidential programs		14	
3	Cost per case in nonresidential programs		\$2,937	
4	Average daily census, nonresidential programs		360	
5	Number of clients served in nonresidential programs		1,650	
6		TOTAL EXPENDITURES	\$ 117,513,519	SCA 80
7			<u>\$ 116,513,519</u>	
8	MEANS OF FINANCE:			
9	State General Fund (Direct)		\$ 109,379,807	SCA 81
10			<u>\$ 108,379,807</u>	
11	State General Fund by:			
12	Interagency Transfers		\$ 7,043,337	
13	Fees & Self-generated Revenues		\$ 262,796	
14	Statutory Dedications:			
15	Youthful Offender Management Fund		\$ 439,270	
16	Federal Funds		<u>\$ 388,309</u>	
17		TOTAL MEANS OF FINANCING	\$ 117,513,519	SCA 82
18			<u>\$ 116,513,519</u>	
19	Provided, however, that of the funds appropriated herein for Swanson Correctional Center			SCA 83
20	for Youth - Madison Parish Unit the commissioner of administration shall reduce in the			
21	amount of \$1,000,000 in State General Fund (Direct).			
22	Payable out of the State General Fund (Direct)			
23	to the Contract Services Program for			
24	restoration of funding for the Johnny Gray			
25	Jones Shelter Center provided that both			
26	Senate Bill No. 239 and House Bill No. 665			Dardenne
27	of the 2001 Regular Session of the Legislature			SFA 13
28	are enacted into law		\$ 173,762	
29	Payable out of the State General Fund (Direct)			
30	to the Contract Services Program for restoration			
31	of funding for Horizon House provided that both			
32	Senate Bill No. 239 and House Bill No. 665 of			Dardenne
33	the 2001 Regular Session of the Legislature			SFA 14
34	are enacted into law		\$ 225,362	
35	Payable out of the State General Fund (Direct)			
36	to the Contract Services Program for restoration			
37	of funding for the Hope Youth Ranch provided			
38	that both Senate Bill No. 239 and House Bill			Dardenne
39	No. 665 of the 2001 Regular Session of the			SFA 15
40	Legislature are enacted into law		\$ 245,244	
41	Payable out of the State General Fund (Direct)			
42	to the Contract Services Program for restoration			
43	of funding for the Ware Detention Center provided			
44	that both Senate Bill No. 239 and House Bill No.			Dardenne
45	665 of the 2001 Regular Session of the Legislature			SFA 16
46	are enacted into law		\$ 1,314,000	
47	Payable out of the State General Fund (Direct)			SCA 84
48	through the Contract Services Program to the			
49	Youth Development Association, Inc.		\$ 250,000	

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

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

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

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

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

SCA 85

11 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

12 EXPENDITURES:

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

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

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

19 **Performance Indicators:**

20	Percentage of programs that are ACA accredited	100%
21	Average number of persons in program per day	475
22	Average cost per day per offender	\$18.25
23	Percentage of total inmate population in community-based programs	1.31%

24 TOTAL EXPENDITURES \$ 3,165,945

25 MEANS OF FINANCE:

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

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

28 **08-451 SHERIFFS' HOUSING OF STATE INMATES**

29 EXPENDITURES:

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

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

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

35 **Performance Indicators:**

36	Average total number of offenders housed per day	17,094
37	Average number of adults housed per day	16,945
38	Average number of juveniles housed per day	149
39	Percentage of adult inmate population in local jails	46.77%
40	Percentage of juvenile inmate population housed in local jails	8.85%

41 TOTAL EXPENDITURES \$ 150,194,821

42 MEANS OF FINANCE:

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

44 TOTAL MEANS OF FINANCING \$ 150,194,821

1 Payable out of the State General Fund (Direct)
 2 to Sheriffs' Housing of State Inmates for an
 3 additional \$3 per diem for offenders in the
 4 Orleans Parish Jail Intensive Supervision
 5 Program, in the event that House Bill No.
 6 1242 of the 2001 Regular Session of the
 7 Legislature is enacted into law \$ 657,000

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

11 The commissioner of administration is hereby directed to reduce the appropriation for
 12 Sheriffs' Housing of State Inmates in the amount of \$5,095,460 of State General Fund
 13 (Direct) in the event that Senate Bill No. 239 of the 2001 Regular Session of the Legislature
 14 is enacted into law.

SCA 86

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

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

SCA 87

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

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

SCA 88

29 Performance information related to the impact of the home incarceration pilot program using
 30 electronic monitoring on Sheriffs' Housing of State Inmates shall be submitted by the
 31 Department of Public Safety and Corrections, Corrections Services, no later than August 15,
 32 2001, for approval by the commissioner of administration and the Joint Legislative Committee
 33 on the Budget.

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

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

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

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

Performance Indicators:

44 Percentage of State Loss Prevention Audit passed 100%

45 Savings departmentwide from successful completion of the State

46 Loss Prevention audit \$341,462

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

3 **Performance Indicators:**

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

7 TOTAL EXPENDITURES \$ 31,132,827

8 MEANS OF FINANCE:

9 State General Fund by:

10 Interagency Transfers \$ 6,257,987

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

12 Statutory Dedications:

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

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

15 TOTAL MEANS OF FINANCING \$ 31,132,827

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

19 Payable out of the State General Fund by
 20 Interagency Transfers from the Department of
 21 Revenue to the Office of Management
 22 and Finance for increased utility expenses \$ 49,060

23 **08-419 OFFICE OF STATE POLICE**

24 EXPENDITURES:

25 Traffic Enforcement Program - Authorized Positions ~~(915)~~ (894) \$ ~~52,468,361~~

26 \$ 51,561,123

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

33 **General Performance Information:**

34 (All data are for FY 1999-00.)

35 Troop Traffic Enforcement:

36 Number of criminal arrests 3,978

37 Road patrol mileage 11,626,442

38 Total number of crashes investigated 35,337

39 Transportation and Environmental Safety Section:

40 Number of Weights and Standards vehicle inspections conducted 5,734

41 Number of Motor Carrier Safety inspections conducted 35,163

42 Number of hazardous material transportation incidents 2,440

43 Number of hazardous material fixed site incidents 2,810

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

47 **Performance Indicators:**

48 Total number of contacts: crashes, tickets, motorists assists 464,700

49 Miles patrolled per contact 26.0

SCA 89, 90 Dardenne SFA 4, 5

1	Objective: The Transportation and Environmental Safety Section, through the Motor	
2	Carrier Safety Program, will hold the number of commercial related crashes to a level	
3	no greater than 150.	
4	Performance Indicators:	
5	Number of fatal commercial related crashes	148
6	Number of Motor Carrier Safety compliance reviews conducted	42
7	Number of Commercial Motor Vehicle moving violations	6,060
8	Objective: Through the Transportation and Environmental Safety Section, Weights	
9	and Standards Unit, to increase the number of commercial carriers that are in excess	
10	of 10,000 pounds above their lawful gross vehicle weight cited by 5% from 2000-	
11	2001 estimates.	
12	Performance Indicators:	
13	Number of commercial carriers exceeding 10,000 pounds	
14	of lawful gross vehicle weight cited	700
15	Number of Weights and Standards vehicle inspections conducted	8,000
16	Objective: The Transportation and Environmental Safety Section, through the Right-	
17	to-Know Unit, will respond to 100% of calls reporting hazardous materials spills or	
18	violations.	
19	Performance Indicators:	
20	Percentage of calls reporting hazardous materials spills or	
21	violations responded to by the Right-to-Know unit	100%
22	Number of Right-to-Know chemical violations cited	570
23	Objective: Through the Transportation and Environmental Safety Section,	
24	Explosives Control Activity, to inspect 60% of licensed magazine facilities in	
25	accordance with the Explosive Control Act.	
26	Performance Indicators:	
27	Percentage of licensed magazine facilities inspected	60%
28	Number of licensed magazine inspections conducted	347
29	Number of licensed magazine facilities for which	
30	inspections are mandated	578
31	Objective: The Transportation and Environmental Safety Section, through the	
32	Department of Public Safety (DPS) Police will return the level of security for the	
33	Capitol Park to the same level as achieved in FY 1999-2000 (117,000 miles	
34	patrolled).	
35	Performance Indicators:	
36	Total number of miles patrolled - Capitol Park	117,000
37	Total number of contacts: crash investigations, arrests,	
38	citations, etc. – Capitol Park	2,500
39	Objective: The Transportation and Environmental Safety Section, through the Safety	
40	Enforcement Section will maintain voluntary compliance to the Compulsory Insurance	
41	Law in FY 2001-2002.	
42	Performance Indicator:	
43	Number of suspended driver's licenses picked up	2,810
44	Number of vehicle licenses seized for insurance non-compliance	1,875
45	Criminal Investigation Program - Authorized Positions (194)	\$ 11,138,553
46	Program Description: <i>Responsible for the enforcement of all statutes relating to</i>	
47	<i>criminal activity; serves as a repository for information and point of coordination</i>	
48	<i>for multi-jurisdictional investigations; conducts investigations for the Louisiana</i>	
49	<i>Lottery Corporation; reviews referrals and complaints related to insurance fraud in</i>	
50	<i>a timely manner; conducts background investigations on new and current</i>	
51	<i>employees; investigate cases involving the distribution of narcotic and dangerous</i>	
52	<i>substances.</i>	
53	General Performance Information:	
54	<i>(All data are for FY 1999-00.)</i>	
55	Detective Division:	
56	Percentage of cases closed	96.7%
57	Number of felony arrests	640
58	Number of other agency assists	3,970
59	Value of stolen property recovered	\$4,090,007

1	<i>Narcotics Division:</i>	
2	<i>Percentage of cases closed</i>	84.3%
3	<i>Number of narcotics arrests</i>	798
4	<i>Value of narcotics seized</i>	\$34,415,304
5	Objective: Through the Detectives Division, to hold the number of cases opened to	
6	a level no lower than 575.	
7	Performance Indicator:	
8	Number of cases opened	577
9	Objective: The Narcotics Section will hold the number of cases opened to a level no	
10	lower than 400.	
11	Performance Indicator:	
12	Number of cases opened	405
13	Objective: The Insurance Fraud Section will increase the number of cases opened by	
14	50% over the estimated FY 2000-2001 performance level (110).	
15	Performance Indicator:	
16	Number of cases opened	170
17	Operational Support Program - Authorized Positions (171)	\$ 43,889,537
18	Program Description: <i>Provides support services to personnel within the Office of</i>	
19	<i>State Police and other public law enforcement agencies; operates the crime</i>	
20	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
21	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
22	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
23	<i>officials and conducts background investigations on new and current employees</i>	
24	<i>through its Internal Affairs Section.</i>	
25	Objective: Through the Crime Lab Activity, to maintain those criteria necessary to	
26	retain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accred-	
27	itation and significantly improve laboratory operation by maintaining an internal	
28	Quality Assurance Unit.	
29	Performance Indicators:	
30	Percentage of ASCLD/LAB essential criteria met	90%
31	Percentage of ASCLD/LAB important criteria met	65%
32	Percentage of ASCLD/LAB desirable criteria met	50%
33	Number of internal audits conducted	5
34	Objective: Through the Crime Lab activity, to maintain a 61% analysis rate for all	
35	crime lab requests in FY 2001-2002.	
36	Performance Indicators:	
37	Total number of lab requests for analysis	14,600
38	Number of lab requests analyzed	8,872
39	Percentage of lab requests analyzed	61%
40	Objective: The Crime Lab will fully implement	
41	Forensic DNA Testing and the Combined DNA	
42	Index System (CODIS).	
43	Performance Indicators:	
44	Number of DNA samples entered into CODIS	700
45	Backlog of cases to be entered into CODIS	0
46	Objective: Through the Bureau of Criminal Identification and Information, to	
47	encourage increased law enforcement usage of the Automated Fingerprint Identifica-	
48	tion System (AFIS) live scan and decrease manual input of fingerprint cards added to	
49	AFIS by 3.2 % per fiscal year.	
50	Performance Indicators:	
51	Number of fingerprint cards received by criminal records	30,000
52	Number of AFIS bookings added to the system	300,000

1	Gaming Enforcement Program - Authorized Positions (293)	\$ 16,961,423
2	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
3	<i>the state, including, video poker, riverboat, land-based, and Indian gaming,, and</i>	
4	<i>gaming equipment and manufacturers.</i>	
5	General Performance Information:	
6	<i>(All data are for FY 1999-00.)</i>	
7	<i>Video Poker Gaming Enforcement:</i>	
8	<i>Number of compliance inspections conducted</i>	1,653
9	<i>Number of criminal investigations conducted</i>	89
10	<i>Number of video gaming devices</i>	12,027
11	<i>Number of establishments where video gaming is located</i>	2,771
12	<i>Riverboat Gaming Enforcement:</i>	
13	<i>Number of criminal investigations conducted</i>	444
14	<i>Number of enforcement inspections conducted</i>	2,139
15	<i>Number of audit inspections conducted</i>	1,986
16	<i>Number of background investigations conducted</i>	12,706
17	<i>Number of permits issued</i>	11,183
18	<i>Land-based Casino Gaming Enforcement:</i>	
19	<i>Number of criminal investigations conducted</i>	58
20	<i>Number of enforcement inspections</i>	203
21	<i>Number of audit inspections conducted</i>	87
22	<i>Number of background investigations conducted</i>	2,514
23	<i>Number of permits issued</i>	2,371
24	<i>Indian Gaming Enforcement:</i>	
25	<i>Number of criminal investigations conducted</i>	88
26	<i>Number of casino inspections conducted</i>	427
27	<i>Number of background investigations conducted</i>	1,576
28	<i>Number of slot machines certified</i>	6,465
29	Objective: Through the Video Gaming Division, to process Type 1 and Type 2 video	
30	poker licenses within an average of 72 days.	
31	Performance Indicators:	
32	Average processing time for a video poker license – Type 1 –	
33	bars/lounges (in days)	72
34	Average processing time for a video poker license – Type 2 –	
35	restaurants (in days)	72
36	Objective: Through the Riverboat Gaming Division, to test 63% of electronic gaming	
37	devices (EGDs).	
38	Performance Indicators:	
39	Number of EGDs on riverboats	14,100
40	Percentage of EGDs tested	63%
41	Number of EGDs tested	8,883
42	Objective: Through the Riverboat Gaming Division, to maintain the same number	
43	of inspections as the performance standard for FY 2000-2001 (2,150).	
44	Performance Indicator:	
45	Number of riverboat gaming enforcement inspections conducted	2,150
46	Objective: Through the Land-Based Gaming Division, to test 100% of electronic	
47	gaming devices (EGD).	
48	Performance Indicators:	
49	Number of EGDs at land-based casinos	2,795
50	Number of land-based EGDs tested	2,795
51	Percentage of land-based EGDs tested	100%
52	Objective: The Land-Based Gaming Division will maintain the number of	
53	enforcement inspections in FY 2001-2002 at approximately 200.	
54	Performance Indicator:	
55	Number of enforcement inspections conducted	208

1 Auxiliary Account \$ 3,637,882
 2 **Account Description:** *Provides for payment of debt service and maintenance*
 3 *expenses associated with statewide communication system.*

4 TOTAL EXPENDITURES ~~\$ 128,095,756~~ SCA 91
 5 \$ 127,188,518

6 MEANS OF FINANCE:

7 State General Fund by:

8 Interagency Transfers ~~\$ 4,041,061~~ SCA 92
 9 ~~\$ 3,244,309~~

10 Fees & Self-generated Revenues ~~\$ 19,168,966~~ SCA 93
 11 ~~\$ 19,073,250~~

12 Statutory Dedications:

13 Public Safety DWI Testing, Maintenance and Training \$ 626,755

14 Louisiana Towing and Storage Fund \$ 318,093

15 Riverboat Gaming Enforcement Fund ~~\$ 53,745,331~~ SCA 94
 16 ~~\$ 54,180,561~~

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

18 Transportation Trust Fund - Regular \$ 40,309,765

19 Concealed Handgun Permit Fund \$ 350,201

20 Right to Know Fund \$ 886,376

21 Weights and Standards Mobile Police Force Fund \$ 1,350,365

22 Insurance Fraud Investigation \$ 1,133,855

23 Hazardous Materials Emergency Response Fund \$ 115,129

24 Explosives Trust Fund \$ 25,795

25 ~~Pari-Mutuel Live Racing Facility Gaming Control Fund~~ ~~\$ 450,000~~ SCA 97
 26 Federal Funds \$ 3,047,191

27 TOTAL MEANS OF FINANCING ~~\$ 128,095,756~~ SCA 95
 28 \$ 127,188,518

29 Payable out of the State General Fund by
 30 Fees and Self-generated Revenues to the Criminal
 31 Investigations Program for training expenses and
 32 equipment acquisitions related to drug enforcement
 33 activities \$ 493,148

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

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

39 Payable out of the State General Fund by
 40 Statutory Dedications out of the Towing and
 41 Storage Fund to the Traffic Enforcement
 42 Program to re-establish the Towing Recovery
 43 Unit, including nine (9) positions, in the event
 44 that House Bill No. 933 of the 2001 Regular
 45 Session of the Legislature is enacted into law \$ 100,000

46 ~~Provided that prior to the expenditure of funds appropriated for security for the new office~~
 47 ~~buildings in the Capitol Complex, the Office of State Police shall present a plan to the Joint~~
 48 ~~Legislative Committee on the Budget for its review and approval.~~ SCA 96

1 **08-420 OFFICE OF MOTOR VEHICLES**

2 **EXPENDITURES:**

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

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

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

15 **Performance Indicators:**

16	Number of walk-in customers	2,637,900
17	Percentage of Class D and E driver's licenses returned and	
18	processed by mail	38%
19	Percentage of Class D and E driver's licenses returned and	
20	processed via internet	2.0%
21	Percentage of Class D and E driver's licenses returned and	
22	processed via conversant	1.00%
23	Percentage of identification cards returned and processed by mail	1.00%
24	Percentage of vehicle registration renewals returned and processed	
25	by mail	58%
26	Percentage of vehicle registration renewals returned and processed	
27	via internet	1.5%
28	Percentage of vehicle registration renewals returned and processed	
29	via conversant	1%
30	Number of vehicle registration transactions performed by Public	
31	Tag Agents	566,802
32	Number of transactions conducted by Mobile Motor Vehicle Offices	125,150
33	Number of vehicle registrations/drivers licenses field office locations	72
34	Number of field reinstatement locations	17

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

36 **MEANS OF FINANCE:**

37 **State General Fund by:**

38	Interagency Transfers	\$ 206,946
39	Fees & Self-generated Revenues from prior and current	
40	year collections	\$ 39,826,660

41 **Statutory Dedications:**

42	Office of Motor Vehicle Testing Fund	\$ 22,000
43	Motor Vehicles Customer Service and Technology Fund	<u>\$ 4,942,010</u>

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

45 Payable out of the State General Fund by
46 Statutory Dedications out of the Motor Vehicles
47 Customer Service and Technology Fund for the
48 re-engineering project \$ 2,526,147

49 Payable out of the State General Fund by
50 Fees and Self-generated Revenues to the
51 Licensing Program for continued operation of
52 local field offices, including thirty-four (34)
53 positions \$ 857,882

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

6 **08-421 OFFICE OF LEGAL AFFAIRS**

7 EXPENDITURES:

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

9 **Program Description:** *Provides legal assistance, handles litigation, drafts*
 10 *legislation, defends Gaming Division litigation, and provides representation in*
 11 *administrative hearings.*

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

17 **Performance Indicators:**

18	Percentage of driver's license suits defended	100%
19	Number of driver's license suits defended	300
20	Percentage of appeals that result in the affirmation of driver's	
21	license suspensions	95%
22	Percentage of Civil Service and State Police Commission	
23	appeals defended	100%
24	Number of disciplinary actions defended	90
25	Percentage of Civil Service and State Police Commission appeals that	
26	result in affirmation of the action of the appointing authority	85%
27	Percentage of denial of SDT and public records requests defended	100%
28	Number of denial of SDT and public records requests defended	81
29	Percentage of denial of SDT and public records requests	
30	defended affirmed	100%
31	Percentage of Fire Marshal administrative actions defended	100%
32	Number of Fire Marshal administrative actions defended	52
33	Percentage of TESS administrative actions defended	100%
34	Number of TESS administrative actions defended	250
35	Percentage of TESS administrative actions defended affirmed	95%

36 TOTAL EXPENDITURES \$ 2,266,031

37 MEANS OF FINANCE:

38 State General Fund by:

39 Fees & Self-generated Revenues \$ 1,745,820

40 Statutory Dedications:

41 Riverboat Gaming Enforcement Fund \$ 520,211

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

1 **08-422 OFFICE OF STATE FIRE MARSHAL**

2 **EXPENDITURES:**

3 Fire Prevention Program - Authorized Positions (179) \$ 9,745,661

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

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

18 **Performance Indicators:**

19 Percentage of required inspections conducted 90%
20 Number of required inspections 81,013
21 Average number of inspections performed per inspector per day 7

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

24 **Performance Indicator:**

25 Arson clearance rate 17%

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

28 **Performance Indicator:**

29 Average review time per project (in man-hours) 3.21

30 **TOTAL EXPENDITURES** \$ 9,745,661

31 **MEANS OF FINANCE:**

32 State General Fund by:

33 Interagency Transfers \$ 215,000
34 Fees & Self-generated Revenues \$ 2,687,777

35 Statutory Dedications:

36 Louisiana Fire Marshal Fund \$ 6,037,869
37 Volunteer Firefighters Insurance Premium Fund \$ 320,000
38 Louisiana Alarm Regulatory Trust Fund \$ 475,000
39 Federal Funds \$ 10,015

40 **TOTAL MEANS OF FINANCING** \$ 9,745,661

41 Payable out of the State General Fund by
42 Statutory Dedications out of the Two Percent
43 Fire Insurance Fund for the volunteer firefighters
44 insurance premium, in the event that House Bill
45 No. 1818 of the 2001 Regular Session of the
46 Legislature is enacted into law \$ 295,000

47 Payable out of the State General Fund by
48 Statutory Dedications out of the Louisiana Fire
49 Marshal Fund for the restoration of three (3)
50 positions \$ 113,620

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

2 EXPENDITURES:

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

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

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

14 **Performance Indicators:**

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

36 TOTAL EXPENDITURES \$ 1,207,819

37 MEANS OF FINANCE:

38 State General Fund by:

39 Statutory Dedications:

40 Riverboat Gaming Enforcement Fund \$ 1,207,819

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

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

43 EXPENDITURES:

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

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

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

51 **Performance Indicator:**

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

54 TOTAL EXPENDITURES \$ 535,337

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Liquefied Petroleum Gas Rainy Day Fund \$ 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.

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

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

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

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

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24 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

25 EXPENDITURES:

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

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

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

34 **Performance Indicators:**

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

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

52 **Performance Indicators:**

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

1	Objective: To ensure that a minimum of 95% of individuals receiving cash subsidies	
2	and individual/family support funding will have person and family-centered supports.	
3	Performance Indicators:	
4	Number of families supported by cash subsidies	153
5	Number of families supported (exclusive of cash subsidy)	148
6	Percentage of families supported who maintain their family member	
7	in the home at least partially as a result of supports provided	98%
8	Objective: To enhance addictive disorder treatment by ensuring a completion rate of	
9	85% for those persons admitted to the social detox program.	
10	Performance Indicators:	
11	Percentage of clients admitted to social detox that complete	
12	the program	85%
13	Number of substance abuse clients being served	1,434
14	Percentage of clients with addictive disorders who avoid	
15	new/additional involvement with the criminal justice system	
16	after treatment initiation	97%
17	Percentage of clients in substance abuse treatment completing	
18	their treatment program	42%
19	Objective: To maintain Drug Court treatment by providing services to 150 adults.	
20	Performance Indicator:	
21	Number of clients receiving Drug Court treatment services	150
22		TOTAL EXPENDITURES \$ <u>12,549,796</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 12,153,188
25	State General Fund By:	
26	Interagency Transfers	<u>\$ 396,608</u>
27		TOTAL MEANS OF FINANCING \$ <u>12,549,796</u>
28	Payable out of the State General Fund (Direct)	
29	to the Jefferson Parish Human Services Authority	
30	Program	\$ 728,926
31	09-302 CAPITAL AREA HUMAN SERVICES DISTRICT	
32	EXPENDITURES:	
33	Capital Area Human Services District - Authorized Positions (0)	<u>\$ 18,424,312</u>
34	Program Description: <i>Direct the operation of community-based programs and</i>	
35	<i>services related to public health, mental health, developmental disabilities, and</i>	
36	<i>substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville,</i>	
37	<i>Pointe Coupee, and West Baton Rouge.</i>	
38	Objective: To have clinic or school-based outpatient mental health treatment	
39	physically located in each of the 7 parishes served by the District, and substance abuse	
40	treatment for children/adolescents physically located within at least 4 parishes.	
41	Performance Indicators:	
42	Percentage of total children/adolescents admitted for mental health	
43	services who are served within their parish of residence	95%
44	Percentage of total children/adolescents admitted for substance	
45	abuse services who are served within their parish of residence	98%
46	Objective: To provide mental health services to 5,400 adults and 1,400 chil-	
47	dren/adolescents.	
48	Performance Indicators:	
49	Percentage of adult patients readmitted to an acute psychiatric	
50	hospital within 30 days of discharge	8%
51	Percentage of adolescent community mental health center patients	
52	readmitted to a state hospital within 30 days of discharge	5%
53	Percentage of children provided school-based mental health	
54	services who show a decrease in number of unexcused	
55	absences within 6 months of treatment initiation	20%
56	Average cost per patient	\$1,139

1	Objective: To provide appropriate services to a minimum of 4,500 persons with	
2	addictive disorders.	
3	Performance Indicators:	
4	Number of persons provided outpatient substance abuse services	4,450
5	Number of admissions per year	1,600
6	Percentage of clients discharged with outcome improvement	35%
7	Percentage of persons successfully completing outpatient	
8	treatment program	40%
9	Average cost per person served (outpatient)	\$476
10	Number of persons provided social detoxification services	2,890
11	Average daily census in social detox	39
12	Percentage of persons accepting treatment referral upon	
13	discharge (from social detox)	76%
14	Average cost per person served (social detox)	\$187
15	Number of persons provided inpatient services	600
16	Cost per day (inpatient)	\$101
17	Percentage of persons completing inpatient treatment	73%
18	Objective: To provide individualized services to 1,056 (upduplicated) persons per	
19	year who have developmental disabilities.	
20	Performance Indicators:	
21	Number of families supported (exclusive of cash subsidy)	360
22	Percentage of families supported who maintain their family member	
23	in the home at least partially as a result of supports provided	98%
24	Percentage of persons provided services who are involved in	
25	community-based employment	27%
26	Total number of persons with developmental disabilities served	1,056
27	Objective: To provide substance abuse primary prevention services to 900	
28	children/adolescents.	
29	Performance Indicators:	
30	Number of persons enrolled	900
31	Percentage of individuals successfully completing the program	85%
32	Average daily census	500
33	Average cost per person served	\$535
34		TOTAL EXPENDITURES \$ <u>18,424,312</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 5,133,876
37	State General Fund by:	
38	Interagency Transfers	\$ 13,005,229
39	Fees & Self-generated Revenues	\$ 126,072
40	Federal Funds	\$ <u>159,135</u>
41		TOTAL MEANS OF FINANCING \$ <u>18,424,312</u>
42	Payable out of the State General Fund (Direct)	
43	to the Capital Area Human Services District	\$ 491,715
44	09-305 MEDICAL VENDOR ADMINISTRATION	
45	EXPENDITURES:	
46	Medical Vendor Administration - Authorized Positions (1,083)	\$ <u>124,556,008</u>
47	Program Description: <i>Administers the Medicaid Program to ensure operations are</i>	
48	<i>in accordance with federal and state statutes, rules and regulations.</i>	
49	Objective: Through the Medicaid Management Information System, to operate an	
50	efficient Medicaid claims processing system by processing at least 98% of submitted	
51	claims within 30 days of receipt and editing 100% of non-exempt claims for Third	
52	Party Liability (TPL) and Medicare coverage.	
53	Performance Indicators:	
54	Percentage of total claims processed within 30 days	98%
55	Number of TPL claims processed	4,550,000
56	Percentage of TPL claims processed through edits	100%

1	Objective: Through the Medicaid Eligibility Determination activity, to provide	
2	Medicaid eligibility determinations and administer the program within federal	
3	regulations by processing 96% of applications timely.	
4	Performance Indicator:	
5	Percentage of applications processed timely	96%
6	Objective: Through the Health Standard activity, to perform 100% of required state	
7	licensing and complaint surveys of healthcare facilities and federally mandated	
8	certification of healthcare providers participating in Medicare and/or Medicaid.	
9	Performance Indicator:	
10	Percentage of facilities out of compliance	13%
11	Objective: Through the LaCHIP Program, to achieve 80% or greater enrollment of	
12	children (birth through 18 years of age) living below 200% of the Federal Poverty	
13	Level (FPL) who are potentially eligible for services under Title XIX and Medicaid	
14	expansion under Title XXI of the Social Security Act.	
15	Performance Indicators:	
16	Total number of children enrolled	455,348
17	Percentage of children enrolled	96%
18	Average cost per Title XXI enrollee per year	\$1,238
19	Average cost per Title XIX enrollee per year	\$1,394
20		TOTAL EXPENDITURES <u>\$ 124,556,008</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 36,951,701
23	State General Fund by:	
24	Fees & Self-generated Revenues	\$ 1,971,856
25	Federal Funds	<u>\$ 85,632,451</u>
26		TOTAL MEANS OF FINANCING <u>\$ 124,556,008</u>
27	EXPENDITURES:	
28	Implementation of a program for reimbursement	
29	of school-based services, including fifteen (15)	
30	positions	<u>\$ 9,539,435</u>
31		TOTAL EXPENDITURES <u>\$ 9,539,435</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Statutory Dedications:	
35	Medicaid School-Based Administrative	
36	Claiming Trust Fund	\$ 1,200,000
37	Federal Funds	<u>\$ 8,339,435</u>
38		TOTAL MEANS OF FINANCING <u>\$ 9,539,435</u>
39	Provided, however, that this appropriation shall become effective only in the event that Senate	
40	Bill No. 757 of the 2001 Regular Session of the Legislature is enacted into law.	
41	EXPENDITURES:	
42	Medical Vendor Administration, including	
43	sixty-two (62) additional positions	<u>\$ 6,332,422</u>
44		TOTAL EXPENDITURES <u>\$ 6,332,422</u>

1 MEANS OF FINANCE:

2	State General Fund (Direct)	\$ 3,166,211
3	Federal Funds	\$ <u>3,166,211</u>
4	TOTAL MEANS OF FINANCING	\$ <u>6,332,422</u>

5 Provided, however, that the Department of Health and Hospitals shall give priority in its
6 health care licensing and survey functions to those activities required to renew existing
7 licensees.

8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Health Care	
10	Facility Fund for investigation of complaints	
11	and enforcement of sanctions against health	
12	care facilities licensed by the Department of	
13	Health and Hospitals	\$ 16,000

14	Payable out of Federal Funds for		
15	Medical Vendor Administration Eligibility Field		
16	Operations, including sixty-one (61) positions	\$ 2,871,129	

SCA 99

17	Payable out of Federal Funds for the		
18	federal financial participation in the		
19	funding of the corresponding adminis-		
20	trative activities and positions for the		
21	Home and Community Based Waiver		
22	Program expansions to address the		
23	Barthelemy suit and for the resolution		
24	of access to care issue proposed in the		
25	Medical Vendor Payments budget	\$ 508,177	

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SFA 28

26 Provided, however, a corresponding reduction of State General Fund in the amount of
27 \$508,177 shall be made. Further, this appropriation and subsequent reduction shall only
28 become effective in the event that Senate Bill No. 883 of the 2001 Regular Session of the
29 Legislature is enacted into law.

30 **09-306 MEDICAL VENDOR PAYMENTS**

31 EXPENDITURES:

32	Payments to Private Providers - Authorized Positions (0)	\$2,269,874,542
33		\$2,269,568,193

SCA 100

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

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

39 **Performance Indicators:**

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

1	Payments to Public Providers - Authorized Positions (0)	\$ 385,080,866	
2	Program Description: <i>Reimbursement to public sector providers of Medicaid</i>		
3	<i>services.</i>		
4	Objective: To ensure that 61% of eligible KIDMED screening recipients due for a		
5	screening receive KIDMED services through outreach efforts.		
6	Performance Indicators:		
7	Number of screening eligibles receiving at least one initial		
8	or periodic screening	180,101	
9	Percentage of eligibles receiving screening	61%	
10	Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 90,616,338	
11	Program Description: <i>Medicare premiums for elderly persons who are eligible for</i>		
12	<i>both Medicare and Medicaid and are too poor to pay their own out-of-pocket</i>		
13	<i>Medicare costs.</i>		
14	Objective: To save the State of Louisiana a minimum of \$259 million by purchasing		
15	Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost		
16	of their health care with State General Fund dollars.		
17	Performance Indicators:		
18	Number of total Buy-In eligibles	121,100	
19	Total savings (cost of care less premium costs)	\$259,938,183	
20	Uncompensated Care Costs - Authorized Positions (0)	\$ 763,231,116	
21		<u>\$ 710,135,177</u>	SCA 101
22	Program Description: <i>Payments to inpatient medical care providers serving a</i>		
23	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>		
24	<i>uncompensated care costs associated with the free care which they provide. The</i>		
25	<i>HCSD hospitals receive nearly all of these payments in the state's Medicaid</i>		
26	<i>program.</i>		
27	Objective: To encourage hospitals and providers to provide access to medical care		
28	for the uninsured and underinsured and reduce the reliance on the State General Fund		
29	by collecting a minimum of \$520.9 million to \$580 million annually.		
30	Performance Indicator:		
31	Amount of federal funds collected (in millions)	\$492.3	
32	TOTAL EXPENDITURES	\$3,508,802,912	
33		<u>\$3,455,400,574</u>	SCA 102
34	MEANS OF FINANCE:		
35	State General Fund (Direct)	\$ 830,099,865	
36	State General Fund by:		
37	Interagency Transfers	\$ 1,419,607	
38	Fees & Self-generated Revenues	\$ 58,402,338	SCA 103
39		<u>\$ 5,000,000</u>	
40	Statutory Dedications:		
41	Louisiana Medical Assistance Trust Fund	\$ 89,200,000	
42	Louisiana Fund	\$ 31,527,863	
43	Federal Funds	<u>\$2,498,153,239</u>	
44	TOTAL MEANS OF FINANCING	\$3,508,802,912	
45		<u>\$3,455,400,574</u>	SCA 104
46	Provided, however, that of the funds appropriated herein for Uncompensated Care Costs, not		
47	less than \$5,507,751 of payments to small rural hospitals shall include state matching funds.		
48	Provided, however, that of the funds appropriated herein, \$12,781,965 shall be used to		
49	continue funding for small rural hospitals for the state matching share associated with		
50	Uncompensated Care Cost payments and cost report settlements.		

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

SCA 105

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

SCA 106

12 EXPENDITURES:
 13 Payments to Private Providers \$ 98,515,520
 14 TOTAL EXPENDITURES \$ 98,515,520

15 MEANS OF FINANCE:
 16 State General Fund by
 17 Statutory Dedications:
 18 Louisiana Medical Assistance Trust Fund \$ 29,200,000
 19 Federal Funds \$ 69,315,520
 20 TOTAL MEANS OF FINANCING \$ 98,515,520

21 EXPENDITURES:
 22 Payments to Private Providers \$ 42,182,607
 23 TOTAL EXPENDITURES \$ 42,182,607

24 MEANS OF FINANCE:
 25 State General Fund (Direct) \$ 12,502,919
 26 Federal Funds \$ 29,679,688
 27 TOTAL MEANS OF FINANCING \$ 42,182,607

28 EXPENDITURES:
 29 Payments to Private Providers for anticipated costs \$ 104,894,280
 30 TOTAL EXPENDITURES \$ 104,894,280

31 MEANS OF FINANCE:
 32 State General Fund (Direct) \$ 21,792,472
 33 State General Fund by:
 34 Statutory Dedications:
 35 Louisiana Fund \$ 1,298,193
 36 Louisiana Medical Assistance Trust Fund \$ 8,000,000
 37 Federal Funds \$ 73,803,615
 38 TOTAL MEANS OF FINANCING \$ 104,894,280

39 EXPENDITURES:
 40 Payments to Private Providers for anticipated costs ~~\$ 114,593,108~~
 41 ~~\$ 105,659,337~~
 42 Uncompensated Care Costs payments for anticipated costs \$ 8,933,771
 43 TOTAL EXPENDITURES \$ 114,593,108

SCA 107, 108

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 23,883,980
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Fund	\$ 2,449,117
6	Louisiana Medical Assistance Trust Fund	\$ 7,632,300
7	Federal Funds	<u>\$ 80,627,711</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 114,593,108</u>
9	Provided, however, that of the \$114,593,108 appropriated above, the Department of Health	
10	and Hospitals shall allocate these funds as follows:	
11	For Medicaid eligibility for children under	
12	Section 4913 of the Balanced Budget Act	
13	of 1997	\$ 11,977,758
14	Children's Choice Waiver Program for	
15	annualization of costs and up to 500	
16	new slots	\$ 9,000,000
17	Adult Day Care/Elderly Waiver Programs for	
18	annualization of costs and filling allocated but	
19	vacant slots	\$ 3,725,909
20	Non-emergency transportation services by	
21	certified ambulance providers for a rate adjustment	\$ 1,350,000
22	Inpatient services provided by acute care	
23	hospitals for a rate adjustment	\$ 11,557,000
24	Outpatient services provided by hospitals	
25	for a rate adjustment	\$ 13,836,000
26	ICF/MR community homes for a rate adjustment	\$ 2,771,000
27	MR/DD Waiver Program for a rate adjustment	
28	for waiver-covered care services	\$ 2,229,000
29	Inpatient services provided by mental hospitals	
30	for a rate adjustment	\$ 1,500,000
31	Outpatient services provided by mental health	
32	providers for a rate adjustment	\$ 2,500,000
33	Cost settlements for Federally Qualified Health Clinics	\$ 550,000
34	Cost settlements for Rural Health Clinics	\$ 4,000,000
35	Cost settlements for home health service providers	\$ 1,200,000
36	Cost settlements for hospitals, including small rural hospitals	\$ 20,000,000
37	To offset reductions resulting from paying	
38	the full state match for Uncompensated	
39	Care Payments to small rural hospitals	\$ 28,396,441

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

SCA 109

8 ~~Provided, however, that the rate adjustments for hospitals authorized by this appropriation~~
 9 ~~shall not be implemented until non-state public hospitals (except small rural hospitals as~~
 10 ~~defined in R.S. 40:1300.143) have certified to the Department of Health and Hospitals that~~
 11 ~~they have incurred uncompensated costs that constitute public expenditures eligible for~~
 12 ~~Medicaid disproportionate share payments during State Fiscal Year 2002 that can be used for~~
 13 ~~Medicaid match of not less than \$53,402,338, or the secretary of the Department of Health~~
 14 ~~and Hospitals determines that non-state public hospitals (except small rural hospitals as~~
 15 ~~defined in R.S. 40:1300.143) expenditures that can be certified for federal matching funds are~~
 16 ~~inadequate to make certification of this amount and implementation of hospital rate increases~~
 17 ~~are approved by the Joint Legislative Committee on the Budget. The certification shall be on~~
 18 ~~forms provided by the Department of Health and Hospitals.~~

19 ~~Payable out of Federal Funds to qualifying health~~
 20 ~~care providers who certify expenditures of public~~
 21 ~~funds that are eligible for Medicaid reimbursement~~ \$ ~~10,000,000~~

SCA 110

22 ~~Payable out of Federal Funds to qualifying~~
 23 ~~health care providers who certify at least~~
 24 ~~\$14,212,621 in expenditures of public funds that~~
 25 ~~are eligible for Medicaid reimbursement~~ \$ ~~7,036,000~~

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

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

SCA 111

32 ~~Provided, further, no payments authorized by this appropriation shall be made until non-state~~
 33 ~~public hospitals (except small rural hospitals as defined in R.S. 40:1300.143) have certified~~
 34 ~~to the Department of Health and Hospitals that they have incurred uncompensated costs that~~
 35 ~~constitute public expenditures eligible for Medicaid disproportionate share payments during~~
 36 ~~State Fiscal Year 2002 that can be used for Medicaid match of not less than \$53,402,338 for~~
 37 ~~use in the Medicaid Program.~~

38 EXPENDITURES:
 39 Payments to Private Providers \$ 10,000,000
 40 TOTAL EXPENDITURES \$ 10,000,000

41 MEANS OF FINANCE:
 42 ~~State General Fund by:~~
 43 ~~— Fees & Self-Generated Revenues~~ \$ ~~2,964,000~~
 44 ~~Federal Funds~~ \$ ~~7,036,000~~
 45 \$ 10,000,000
 46 TOTAL MEANS OF FINANCING \$ 10,000,000

SCA 112, 113

1 Provided, however, that this appropriation shall be valid only to the extent that the state share
 2 of financial participation is allowable and in accordance with federal regulations contained in
 3 42 CFR 433.51. Provided further, that payments from this appropriation shall be made to
 4 maintain reimbursements for small rural hospitals in Fiscal Year 2001-2002 at the same rates
 5 paid as of December, 1999.

6 EXPENDITURES:

7 Payments to Private Providers \$ 63,111,142

8 TOTAL EXPENDITURES \$ 63,111,142

9 MEANS OF FINANCE:

10 State General Fund by:

11 Statutory Dedications:

12 Medicaid Trust Fund for the Elderly \$ 18,706,142

13 Federal Funds \$ 44,405,000

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

15 EXPENDITURES:

16 ~~Payments to Public Providers Uncompensated Care~~ \$ 4,487,050

17 ~~Costs Payments for the Office of Mental Health~~ \$ 4,487,050

SCA 114

18 TOTAL EXPENDITURES \$ 4,487,050

19 MEANS OF FINANCE:

20 State General Fund (Direct) \$ 1,329,962

21 Federal Funds \$ 3,157,088

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

23 EXPENDITURES:

24 Payments to Public Providers for additional
 25 support for the Office for Citizens with Develop-
 26 mental Disabilities and the state developmental
 27 centers \$ 6,841,894

28 TOTAL EXPENDITURES \$ 6,841,894

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 2,027,937

31 Federal Funds \$ 4,813,957

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

33 EXPENDITURES:

34 Payments to Public Providers for the Peltier-
 35 Lawless Developmental Center for contracts with
 36 the Lafourche Association for Retarded Citizens \$ 188,380

37 TOTAL EXPENDITURES \$ 188,380

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 55,836

40 Federal Funds \$ 132,544

41 TOTAL MEANS OF FINANCING \$ 188,380

1	EXPENDITURES:		
2	Payments to Public Providers for restoration		
3	of Title XIX funds for salaries for the Louisiana		
4	Special Education Center	\$	<u>91,026</u>
5		TOTAL EXPENDITURES	\$ <u>91,026</u>
6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$	26,981
8	Federal Funds	\$	<u>64,045</u>
9		TOTAL MEANS OF FINANCING	\$ <u>91,026</u>
10	EXPENDITURES:		
11	Uncompensated Care Costs	\$	<u>21,331,740</u>
12		TOTAL EXPENDITURES	\$ <u>21,331,740</u>
13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$	6,335,527
15	Federal Funds	\$	<u>14,996,213</u>
16		TOTAL MEANS OF FINANCING	\$ <u>21,331,740</u>
17	EXPENDITURES:		
18	Uncompensated Care Costs for additional		
19	payments to Louisiana State University - Health		
20	Care Services Division	\$	<u>53,198,653</u>
21		TOTAL EXPENDITURES	\$ <u>53,198,653</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	15,800,000
24	Federal Funds	\$	<u>37,398,653</u>
25		TOTAL MEANS OF FINANCING	\$ <u>53,198,653</u>
26	EXPENDITURES:		
27	Uncompensated Care Costs for		
28	Louisiana State University - Health		
29	Sciences Center to contract for		
30	additional inpatient psychiatric beds in		
31	the Shreveport area	\$	<u>600,000</u>
32		TOTAL EXPENDITURES	\$ <u>600,000</u>
33	MEANS OF FINANCE:		
34	State General Fund (Direct)	\$	178,200
35	Federal Funds	\$	<u>421,800</u>
36		TOTAL MEANS OF FINANCING	\$ <u>600,000</u>
37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Health Excellence		
39	Fund for medical payments of the Louisiana Children's		
40	Health Insurance Program	\$	200,000

1 EXPENDITURES:
 2 Payments to Private Providers for implementing
 3 the Medicaid eligibility option authorized by the
 4 Federal Breast and Cervical Cancer Prevention
 5 and Treatment Act of 2000 (P.L.106-354) \$ 700,000

6 TOTAL EXPENDITURES \$ 700,000

7 MEANS OF FINANCE:
 8 State General Fund (Direct) \$ 207,480
 9 Federal Funds \$ 492,520

10 TOTAL MEANS OF FINANCING \$ 700,000

11 EXPENDITURES:
 12 Payments to Private Providers for
 13 a per diem rate increase for nursing
 14 homes of up to ~~\$5.22~~ subject to
 15 verification of costs by the Department
 16 of Health and Hospitals to be completed
 17 no later than July 15, 2001 ~~\$4.75~~ \$ 47,835,673
 18 \$ 43,528,629

19 TOTAL EXPENDITURES \$ 47,835,673

20 \$ 43,528,629

21 MEANS OF FINANCE:
 22 State General Fund by:
 23 Statutory Dedications:
 24 Medicaid Trust Fund for the Elderly \$ 14,178,493
 25 \$ 12,901,886
 26 Federal Funds \$ 33,657,180
 27 \$ 30,626,743

28 TOTAL MEANS OF FINANCING \$ 47,835,673

29 \$ 43,528,629

30 Provided, however, that the Department of Health and Hospitals is authorized to transfer fifty
 31 (50) beds currently licensed to state developmental centers to non-state operated community
 32 homes for the mentally retarded in accordance with a plan to be developed by the Depart-
 33 ment.

34 EXPENDITURES:
 35 Payments to Private Providers for
 36 Emergency Medical Transportation Services \$ 337,382

37 TOTAL EXPENDITURES \$ 337,382

38 MEANS OF FINANCE:
 39 State General Fund (Direct) \$ 100,000
 40 Federal Funds \$ 237,382

41 TOTAL MEANS OF FINANCING \$ 337,382

42 Provided, however, that in addition to any amounts allocated or specifically appropriated for
 43 the payments of Medicaid claims or Uncompensated Care Costs to the Louisiana State
 44 University Health Sciences Center at Shreveport, the secretary of the Department of Health

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SCA 116

1 and Hospitals shall allocate an additional \$795,785 for payments to the Louisiana State
2 University Health Sciences Center at Shreveport in the Payments to Public Providers program
3 for the operation of an inpatient psychiatric unit from the total appropriated herein for the
4 Medical Vendor Payments program.

5 Notwithstanding any law to the contrary, savings realized by the implementation of Senate
6 Bill 502 of the 2001 Regular Session of the Legislature may be used, but not limited to,
7 increasing physician reimbursement rates, adjusting the ~~tiered~~ pharmacy methodology, and
8 supplementing the drug program in the Office of Mental Health. These adjustments shall be
9 implemented in accordance with a plan to be submitted to the Joint Legislative Committee on
10 the Budget no later than January 2002.

Schedler
SFA

11 EXPENDITURES:

12 Uncompensated Care Costs for additional
13 payments to the Louisiana State University
14 Health Sciences Center - Health Care Services
15 Division associated with a merger between a
16 HCSD facility and a non-state owned facility \$ 1,683,502

SCA 116

17 TOTAL EXPENDITURES \$ 1,683,502

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 500,000
20 Federal Funds \$ 1,183,502

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

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

27 EXPENDITURES:

28 Payments to Private Providers for Elderly
29 and Disabled Waiver slots, Adult Day
30 Health Care Waiver slots, and Personal
31 Care Attendant Waiver slots for the
32 resolution of the Barthelemy law suit
33 and to address Access to Care issues \$ 25,964,446

34 TOTAL EXPENDITURES \$ 25,964,446

35 MEANS OF FINANCE:

36 State General Fund by:
37 Statutory Dedications:
38 Health Trust Fund \$ 7,630,678
39 Federal Funds \$ 18,333,768

40 TOTAL MEANS OF FINANCING \$ 25,964,446

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

43 Provided, however, that from the funds appropriated herein for the Medicaid pharmacy
44 program the Estimated Acquisition Costs for drugs shall be adjusted by 1.5% less than the

1 current discount taken on the Average Wholesale Price based on the discount percentage
2 utilized on June 4, 2001.

SCA 116

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

8 EXPENDITURES:

9 Uncompensated Care Costs payments
10 for Louisiana State University
11 Health Sciences Center at Shreveport \$ 2,004,773

12 TOTAL EXPENDITURES \$ 2,004,773

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 595,418
15 Federal Funds \$ 1,409,355

16 TOTAL MEANS OF FINANCING \$ 2,004,773

17 EXPENDITURES:

18 Payments to Private Providers for
19 medical coverage for pregnant women
20 with family incomes up to 200% of
21 the federal poverty level and for the
22 parents of LaCHIP and Medicaid
23 eligible children with family incomes
24 up to 100% of the federal poverty level \$ 29,827,103

25 TOTAL EXPENDITURES \$ 29,827,103

26 MEANS OF FINANCE:

27 State General Fund by:
28 Fees & Self-generated Revenues \$ 8,721,751
29 Federal Funds \$ 21,105,352

30 TOTAL MEANS OF FINANCING \$ 29,827,103

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

36 EXPENDITURES:

37 Uncompensated Care Costs for additional payments to
38 Louisiana State University - Health Care Services
39 Division and for Medical services \$ 1,647,097

40 TOTAL EXPENDITURES \$ 1,647,097

Dardenne
SFA 17

41 MEANS OF FINANCE:

42 Interagency Transfer \$ 489,188
43 Federal Funds \$ 1,157,909

44 TOTAL MEANS OF FINANCING \$ 1,647,097

McPherson
SFA 2

1 Provided, however, that of the funds appropriated for uncompensated care payments,
2 \$994,622 would be allocated to Huey P. Long Medical Center for professional medical
3 services contracts and to expand medical and support personnel by six (6) positions.

4 **09-307 OFFICE OF THE SECRETARY**

5 **EXPENDITURES:**

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

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

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

16 **Performance Indicator:**
17 Percentage of OS indicators meeting or exceeding targeted standards 70%

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

20 **Performance Indicator:**
21 Percentage of Medicaid appeals processed within 90 days of the date
22 that the appeal is filed 94%

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

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

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

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

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

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

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

49 **Performance Indicator:**
50 Number of new health care practitioners recruited to work in rural
51 and underserved areas 12

1	Auxiliary Account - Authorized Positions (8)	\$ <u>259,743</u>
2	<i>Account Description: The Health Education Authority of Louisiana consists of</i>	
3	<i>administration which operates a day care center and parking garage at Charity</i>	
4	<i>Hospital and Medical Center of Louisiana at New Orleans financed by self-</i>	
5	<i>generated revenues.</i>	
6	TOTAL EXPENDITURES	\$ <u>37,576,117</u>
7	MEANS OF FINANCE	
8	State General Fund (Direct)	\$ 27,628,708
9	State General Fund by:	
10	Interagency Transfers	\$ 6,302,209
11	Fees & Self-generated Revenues	\$ 314,585
12	Federal Funds	\$ <u>3,330,615</u>
13	TOTAL MEANS OF FINANCING	\$ <u>37,576,117</u>
14	EXPENDITURES:	
15	State match for the expansion of the state loan	
16	repayment program for primary health care	
17	professionals	\$ <u>300,000</u>
18	TOTAL EXPENDITURES	\$ <u>300,000</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 150,000
21	Federal Funds	\$ <u>150,000</u>
22	TOTAL MEANS OF FINANCING	\$ <u>300,000</u>
23	Payable out of the State General Fund (Direct)	
24	for salaries and related benefits for restoration	
25	of twenty-five (25) positions	\$ 1,464,088
26	Payable out of the State General Fund (Direct)	
27	for the Nursing Supply and Demand Commission	
28	to study the shortage of registered nurses in Louisiana	\$ 24,000
29	EXPENDITURES:	
30	Additional positions and administrative costs	
31	associated with the additional Elderly and Disabled	
32	Waiver slots, Adult Day Health Care Waiver slots,	
33	and Personal Care Attendant Waiver slots for the	
34	resolution of the Barthelemy law suit and to address	
35	Access to Care issues including twenty (20) positions	\$ <u>1,001,691</u>
36	TOTAL EXPENDITURES	\$ <u>1,001,691</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 508,177
39	State General Fund by:	
40	Statutory Dedications:	
41	Health Trust Fund	\$ <u>493,514</u>
42	TOTAL MEANS OF FINANCING	\$ <u>1,001,691</u>

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Dardenne
SFA 6, 7

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

3 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

4 EXPENDITURES:

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

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

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

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

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

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

24 **Performance Indicators:**
 25 Total clients served 235
 26 Cost per client day \$116
 27 Occupancy rate 95%

28 Auxiliary Account \$ 2,000

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

31 TOTAL EXPENDITURES \$ 6,865,083

32 MEANS OF FINANCE

33 State General Fund by:
 34 Interagency Transfers \$ 5,376,258
 35 Fees & Self-generated Revenues \$ 1,051,320
 36 Federal Funds \$ 437,505

37 TOTAL MEANS OF FINANCING \$ 6,865,083

38 **09-319 VILLA FELICIANA MEDICAL COMPLEX**

39 EXPENDITURES:

40 Administration and General Support - Authorized Positions (106) \$ 5,194,672
 41 **Program Description:** *Provides administration for this facility which provides*
 42 *long-term care and rehabilitation services to indigent persons with severely*
 43 *debilitating chronic diseases and conditions.*

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

47 **Performance Indicator:**
 48 Percentage compliance with HCFA license and certification standards 95%

1	Patient Services - Authorized Positions (264)	\$ 11,219,772
2	Program Description: <i>Long-term care, rehabilitative services, infectious disease</i>	
3	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
4	<i>disabilities. Most patients require partial assistance and many require complete</i>	
5	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
6	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
7	<i>275 beds.</i>	
8	Objective: To provide medical services in a cost effective manner to an average daily	
9	census of 240 patients.	
10	Performance Indicators:	
11	Total clients served	317
12	Cost per client day	\$192
13	Occupancy rate	96.1%
14	Auxiliary Account	\$ <u>50,000</u>
15	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>	
16	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>16,464,444</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 746,207
20	State General Fund by:	
21	Interagency Transfers	\$ 14,192,603
22	Fees & Self-generated Revenues	\$ 934,262
23	Federal Funds	\$ <u>591,372</u>
24	TOTAL MEANS OF FINANCING	\$ <u>16,464,444</u>
25	09-326 OFFICE OF PUBLIC HEALTH	
26	EXPENDITURES:	
27	Personal Health Services - Authorized Positions (1,426)	\$ 206,005,156
28	Program Description: <i>The Personal Health Services Program provides clinical</i>	
29	<i>and preventive services to promote reduced morbidity and mortality resulting from:</i>	
30	<i>(1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions</i>	
31	<i>of infancy and childhood; and (4) accidental and intentional injuries.</i>	
32	Objective: Through the Maternal and Child Health activities, to expand the number	
33	of Adolescent School-Based Health Clinics to at least 53 through planning and or	
34	implementation grants.	
35	Performance Indicator:	
36	Number of Adolescent School-Based health centers	53
37	Objective: Through the Nutrition Services activities, to ensure access to Women	
38	Infant and Children (WIC) services to at least 122,000 participants per month.	
39	Performance Indicator:	
40	Number of monthly WIC participants	122,000
41	Objective: Through the Family Planning activities, to provide family planning	
42	services to at least 69,120 women annually.	
43	Performance Indicator:	
44	Number of Women In Need of family planning services served	69,120
45	Objective: Through the HIV/AIDS activities, to provide testing and counseling	
46	services to at least 60,000 clients annually.	
47	Performance Indicator:	
48	Number of clients HIV tested and counseled	60,000

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

4 **Performance Indicator:**
5 Percentage of Louisiana children fully immunized at kindergarten entry,
6 in both public and private schools 95%

7 **Objective:** Through the Sexually Transmitted Disease activities, to follow at least
8 98% of all early syphilis cases reported and provide services and treatment to at least
9 10,400 gonorrhea infected clients and 13,000 chlamydia patients annually.

10 **Performance Indicators:**
11 Percentage of early syphilis cases followed 98%
12 Number of syphilis clients provided services and treatment 600
13 Number of gonorrhea clients provided services and treatment 10,400
14 Number of chlamydia clients provided services and treatment 13,000

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

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

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

22 **Performance Indicator:**
23 Percentage of food, drug and cosmetic processors, packers and
24 re-packers, wholesalers and warehouses and tanning facilities
25 in compliance with sanitation standards 99%

26 **Objective:** Through its Seafood Sanitation activities, to annually inspect at least
27 2,640 permitted seafood processors to ensure compliance.

28 **Performance Indicator:**
29 Percentage of the state's permitted seafood processors in compliance 90%

30 **Objective:** Through its Individual Sewerage activities, to have 95% of all applica-
31 tions issued result in the installation of approved sewage disposal systems.

32 **Performance Indicator:**
33 Percentage of all applications issued that result in the installation
34 of approved sewage disposal systems 95%

35 **Objective:** Through its Retail Food activities, to maintain a 90% minimum
36 compliance rate for permitted retail food establishments.

37 **Performance Indicators:**
38 Number of inspections of permitted retail food establishments 51,500
39 Percentage of permitted establishments in compliance 90%

40 **Objective:** Through the Safe Drinking Water activities, to monitor at least 95% of
41 the public water systems to ensure that standards for bacteriological compliance are
42 being met.

43 **Performance Indicator:**
44 Percentage of public water systems meeting bacteriological MCL
45 compliance 94%

46 Vital Records and Statistics - Authorized Positions (71) \$ 3,087,727

47 **Program Description:** *The Vital Records and Statistics Program collects and*
48 *stores public health related documents, including birth certificates and other*
49 *evidentiary documents needed by citizens for a number of purposes. This program*
50 *also analyzes data from these and other public health records used by public health,*
51 *and other health care providers to monitor health status indicators of the effective-*
52 *ness of public and other health care activities, and to plan for new health care*
53 *programs and initiatives.*

54 **Objective:** Through its Vital Records Registry, to process at least 174,000 of
55 Louisiana vital event records annually and within 24 hours fill at least 98% of all
56 requests for emergency document services.

57 **Performance Indicator:**
58 Number of vital records processed 174,000

59 TOTAL EXPENDITURES \$ 231,682,096

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	37,644,792
3	State General Fund by:		
4	Interagency Transfers	\$	16,944,377
5	Fees & Self-generated Revenues	\$	24,361,634
6	Statutory Dedications:		
7	Louisiana Fund	\$	6,300,000
8	Oyster Sanitation Fund	\$	91,000
9	Federal Funds	\$	<u>146,340,293</u>

10 TOTAL MEANS OF FINANCING \$ 231,682,096

11	EXPENDITURES:		
12	Personal Health Services - Authorized Positions (87) (62)	\$	<u>4,267,706</u>

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13 TOTAL EXPENDITURES \$ 4,267,706

14	MEANS OF FINANCE:		
15	State General Fund (Direct)	\$	1,835,614
16	Federal Funds	\$	<u>2,432,092</u>

17 TOTAL MEANS OF FINANCING \$ 4,267,706

18	Payable out of the State General Fund (Direct)		
19	to the Environmental Health Services Program for		
20	the collection of drinking water samples including		
21	25 positions	\$	900,000

SCA 119

22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Louisiana Fund		
24	to the Personal Health Services Program for		
25	operational grants to school-based health centers		
26	currently receiving planning grants from the		
27	School Based Health Program, including \$145,000		
28	for school-based health services in Cameron Parish	\$	580,000

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

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

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

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

SCA 120

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

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

7 **09-330 OFFICE OF MENTAL HEALTH (Central Office)**

8 EXPENDITURES:

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

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

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

15 **Performance Indicator:**
 16 Percentage of Community Mental Health Centers (CMHCs)
 17 licensed statewide 100%

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

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

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

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

33 TOTAL EXPENDITURES \$ 10,529,418

34 MEANS OF FINANCE:

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

36 State General Fund by:

37 Interagency Transfers \$ 110,275

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

39 Federal Funds \$ 5,631,131

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

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

43 Payable out of the State General Fund (Direct)
 44 for operational expenses of Abstract House/Last Hope \$ 133,350

45 Payable out of Federal Funds to the Community
 46 Mental Health Program for the integration of
 47 mental health and substance abuse services \$ 150,000

1 Payable out of Federal Funds to the Community
 2 Mental Health Program for services to children
 3 and adults with serious mental illness \$ 812,871

4 Payable out of the State General Fund (Direct
 5 to the Administration and Support Program for
 6 the restoration of funding, including four (4)
 7 positions \$ 484,456

8 **09-331 CENTRAL LOUISIANA STATE HOSPITAL (Mental Health Area C)**

9 **EXPENDITURES:**

10 Administration and Support Program - Authorized Positions (55) \$ 5,896,760
 11 **Program Description:** *Provides support services including: financial, personnel,*
 12 *physical plant, and operations to maintain licensing, certification, accreditation,*
 13 *regulatory requirements, and records-keeping.*

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

16 **Performance Indicators:**
 17 Percentage of Community Mental Health Centers licensed 100%
 18 Percentage of Joint Commission on Accreditation of Healthcare
 19 Organizations functions in substantial or significant compliance
 20 at initial survey at CLSH (Central Louisiana State Hospital) 96%

21 Funding for the Patient Care Program - Authorized Positions (613) \$ 34,361,740

22 **Program Description:** *Provides psychiatric and psychosocial services to meet*
 23 *individualized needs of adults and adolescents requiring a level of psychiatric care*
 24 *that must be provided in an inpatient setting; includes the medical/clinical needs of*
 25 *patients and treatment services such as laboratory, dental, neurological assessment,*
 26 *speech and hearing, and pharmacy services. This facility is staffed for 216 beds.*

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

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

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

48 **Performance Indicators:**
 49 Total adult persons served area-wide across all system components 9,000
 50 **Emergency Services**
 51 Total adults served in psychiatric acute units area-wide 1,300
 52 Average annual cost per inpatient day in psychiatric
 53 acute units area-wide \$368
 54 **Community Treatment & Support**
 55 Total adults served in Community Mental Health Centers
 56 (CMHCs) area-wide 7,800

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

SCA 121

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

3 **EXPENDITURES:**

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

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

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

10 **Performance Indicators:**

11 **Community Treatment and Support**

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

13 **Specialized Inpatient Care Beds**

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

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

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

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

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

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

31 **Performance Indicators:**

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

33 **Community Treatment & Support**

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

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

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

40 **Performance Indicators:**

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

42 **Emergency Services**

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

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

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

48 Total adults served 1,000

49 Overall cost per patient day \$372

50 Overall average daily census 41

51 Overall occupancy rate 93%

52 **Community Treatment & Support**

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

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

57 Total adults served 170

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

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

60 **Group Home – East Division**

61 Total adults served 20

1	Average occupancy rate	98%	
2	Average cost per day	\$215	
3	Forensic Aftercare Clinic – Community Forensic Services		
4	Total adults served	103	
5	Number of persons returned to court without an inpatient stay	36	
6	Number of patients on waiting list over 90 days	40	
7	Specialized Inpatient Services – East Division – Jackson Campus		
8	Overall cost per patient day	\$239	
9	Overall average daily census	250	
10	Overall occupancy rate	93%	
11	Percentage of total clients who are forensic involved	38%	
12	Specialized Inpatient Services – Forensic Division		
13	Overall cost per patient day	\$200	
14	Overall average daily census	253	
15	Overall occupancy rate	99%	
16	Percentage of total clients who are forensic involved	100%	
17	Average length of stay in days	549	
18	Objective: To provide an area-wide, comprehensive, integrated service system		
19	providing treatment to at least 1,700 children/adolescents in accordance with state and		
20	national accreditation standards for service access, quality, outcome, and cost.		
21	Performance Indicators:		
22	Total children/adolescents served area-wide across all		
23	system components	1,700	
24	Community Treatment & Support		
25	Total children/adolescents served in Community Mental Health		
26	Centers	1,700	
27	Specialized Inpatient Services – Adolescent Female Residential		
28	Treatment Unit (Office of Community Services)		
29	Total adolescent served	27	
30	Average length of stay (in days)	190	
31	Average daily census	11	
32	Average cost per day	\$135	
33	Auxiliary Account - Authorized Positions (0)		\$ 75,000
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>81,917,329</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)		\$ 40,183,824
39	State General Fund by:		
40	Interagency Transfers		\$ 39,804,775
41	Fees & Self-generated Revenues		\$ 585,316
42	Federal Funds		<u>\$ 1,343,414</u>
43	TOTAL MEANS OF FINANCING		\$ <u>81,917,329</u>
44	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-		
45	tion shall be allocated as follows:		
46	Patient Rehabilitation Fund		\$ 40,000
47	Indigent Patient Fund		\$ 35,000
48	Payable out of the State General Fund (Direct)		
49	to the Patient Care Program for forensic mental		
50	health services, including seventy-three (73) positions		\$ 2,000,000
51	Payable out of the State General Fund (Direct)		
52	to the Patient Care Program for community		
53	mental health clinics, including seven (7)		
54	positions		\$ 778,291

1 Payable out of the State General Fund by
 2 Interagency Transfers to the Patient Care
 3 Program for inpatient psychiatric care, including
 4 ten (10) positions \$ 1,616,680

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

SCA 122

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

11 **09-333 SOUTHEAST LOUISIANA HOSPITAL (Mental Health Area A)**

12 EXPENDITURES:

13 Administration and Support Program - Authorized Positions (114) \$ 8,755,473
 14 **Program Description:** *Provides support services including financial, personnel,*
 15 *physical plant, and operations to maintain licensing, certification, accreditation, and*
 16 *to meet regulatory requirements.*

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

21 **Performance Indicator:**
 22 Percentage of Community Mental Health Centers licensed 100%
 23 Percentage of JCAHO functions in substantial or significant
 24 compliance at initial survey at Southeast La. State Hospital 96%
 25 Percentage of JCAHO functions in substantial or significant
 26 compliance at initial survey at New Orleans Adolescent Hospital 98%

27 Patient Care Program - Authorized Positions ~~(1165)~~ (1140) \$ 65,430,714
 28 **Program Description:** *Provides psychiatric and psychosocial services to meet the*
 29 *individualized patient needs of adults and adolescents needing a level of care that*
 30 *must be provided in an inpatient setting. This facility is staffed for 251 beds.*

SCA 123

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

35 **Performance Indicators:**
 36 Total adults served area-wide across all system components 19,000
 37 **Emergency Services**
 38 Total adults served in psychiatric acute units area-wide 2,700
 39 Average annual cost per inpatient day in psychiatric acute
 40 units area-wide \$368
 41 **Community Treatment & Support**
 42 Total adults served in Community Mental Health Centers
 43 (CMHCs) area-wide 16,000
 44 **Specialized Inpatient Services – Adult Psychiatric Inpatient**
 45 **Services at Southeast Louisiana State Hospital (SELH)**
 46 Total adults served 310
 47 Average length of stay in day 148
 48 Average daily census 121
 49 Average cost per day \$246

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

53 **Performance Indicators:**
 54 Total children/adolescents served area-wide across all
 55 system components 4,000

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

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 20,568,944
3	State General Fund by:	
4	Interagency Transfers	\$ 52,485,096
5	Fees and Self-generated Revenues	\$ 465,470
6	Federal Funds	\$ <u>676,677</u>

7 TOTAL MEANS OF FINANCING \$ 74,196,187

8	Payable out of the State General Fund (Direct)	
9	to the Patient Care Program for community	
10	mental health clinics, including eleven (11)	
11	positions	\$ 2,989,291
12		\$ 1,385,958

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

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

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

SCA 125

22 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

23	EXPENDITURES:	
24	Funding for the Administration Program - Authorized Positions (23)	\$ 1,662,066
25	Program Description: <i>Provides efficient and effective direction to the office.</i>	

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

28 **Performance Indicator:**
29 Percentage of nine developmental centers meeting a minimum of 90%
30 compliance on the Title XIX certification standards 100%

31	Community Support Program - Authorized Positions (135)	\$ <u>30,229,566</u>
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32 **Program Description:** *Provides, or directs the provision of, individualized supports*
33 *and services for persons with developmental disabilities. These services include:*
34 *residential foster care; vocational and habilitative services; early intervention*
35 *services; respite care; supervised apartments; supported living services providing*
36 *\$258 per month cash subsidies authorized by the Community and Family Support*
37 *Act (Act 378 of 1989) to families with developmentally disabled children living at*
38 *home.*

39 **Objective:** To continue to determine the eligibility of persons who apply for Office
40 for Citizens with Developmental Disabilities (OCDD) services for a minimum of
41 3,900 persons per year.

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

1	Objective: To support individuals with developmental disabilities and their families	
2	through use of 2,035 agreements for cash subsidy (\$258 per month per child with a	
3	developmental disability up to the age of eighteen) and individualized supports and	
4	services.	
5	Performance Indicators:	
6	Number of children receiving cash subsidy stipends	1,574
7	Percentage of children receiving cash subsidy who remain in the home	99%
8	Total number of agreements for cash subsidy and other	
9	individualized supports and services	2,035
10	Objective: To provide community-based employment to at least 32% of the	
11	individuals served in vocational and habilitative programs.	
12	Performance Indicators:	
13	Number of people employed in facility-based employment	1,083
14	Number of people in the community or in supported employment	509
15	Percentage of persons in community-based employment	32%
16		TOTAL EXPENDITURES \$ <u>31,891,632</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 29,979,719
19	State General Fund by:	
20	Interagency Transfers	\$ 1,904,413
21	Fees and Self-generated Revenues	\$ <u>7,500</u>
22		TOTAL MEANS OF FINANCING \$ <u>31,891,632</u>
23	EXPENDITURES:	
24	Community Support Program	\$ <u>288,551</u>
25		TOTAL EXPENDITURES \$ <u>288,551</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 88,603
28	State General Fund by:	
29	Interagency Transfers	\$ <u>199,948</u>
30		TOTAL MEANS OF FINANCING \$ <u>288,551</u>
31	Payable out of the State General Fund (Direct) to the	
32	Community Support Program, including five (5) positions	\$ 709,431
33	Payable out of the State General Fund by Interagency	
34	Transfers to the Community Support Program, including	
35	thirty-two (32) positions	\$ 705,200
36	Payable out of the State General Fund (Direct)	
37	to the Community Support Program for vocational	
38	and habilitative services	\$ 497,708
39	Payable out of the State General Fund (Direct)	
40	to the city of Westwego for the Strength Through	
41	Educational Partnership Program for the disabled	\$ 250,000
42	Payable out of the State General Fund (Direct)	
43	to the Community Support Program for Families	
44	Helping Families for statewide single point of	
45	information and referral services	\$ 245,000

1 **09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER**

2 EXPENDITURES:

3 Funding for the Administration Program - Authorized Positions (13) \$ 949,558

4 **Program Description:** *Provides administration and support to the programs and*
 5 *services provided at this 44 staffed bed ICF/MR and residential facility in*
 6 *Thibodaux.*

7 **Objective:** To increase or maintain a 95% compliance with the 389 Title XIX
 8 Licensing Standards.

9 **Performance Indicator:**
 10 Percentage compliance with Title XIX standards 95%

11 Funding for the Patient Care Program - Authorized Positions (67) \$ 2,742,925

12 **Program Description:** *Provides ICF/MR beds for consumers with severe or*
 13 *profound mental retardation and developmental disabilities, multi-handicaps and/or*
 14 *medically fragile conditions. Provides daily care and training which meets the basic*
 15 *physical, emotional, developmental, social and cognitive needs of the clients in the*
 16 *least restrictive environment.*

17 **Objective:** To provide active treatment services, Extended Family Living and
 18 Supported Independent Living services that are consistent with state and federal
 19 regulations and in accord with the level of care for an average daily census of 44
 20 individuals with developmental disabilities living at Peltier-Lawless Developmental
 21 Center.

22 **Performance Indicators:**
 23 Average daily census 43.5
 24 Overall staff available per client 2.10
 25 Occupancy rate 99%
 26 Overall average cost per client day \$274

27 Funding for the Community Support Program - Authorized Positions (21) \$ 784,723

28 **Program Description:** *Provides a six-bed residential care home to adolescents,*
 29 *which includes physical care, discipline and training in a normal and nonrestrictive*
 30 *home environment, habilitation services, and activities which promote social,*
 31 *emotional, physical and mental development.*

32 **Objective:** To provide services consistent with state and federal regulations and in
 33 accord with the level of care for an average daily census of 6 individuals with
 34 developmental disabilities living in a community home operated by the Peltier-Lawless
 35 Developmental Center.

36 **Performance Indicators:**
 37 Average daily census 6
 38 Overall staff available per client 2.3
 39 Overall average cost per client day \$244
 40 Occupancy rate 94%

41 Funding for the Auxiliary Program - Authorized Positions (0) \$ 5,000

42 **Program Description:** *Provides therapeutic activities to patients, as approved by*
 43 *treatment teams, funded by the sale of merchandise in the patient canteen.*

44 TOTAL EXPENDITURES \$ 4,482,206

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 26,547

47 State General Fund by:

48 Interagency Transfers \$ 4,259,831

49 Fees and Self-generated Revenues \$ 195,828

50 TOTAL MEANS OF FINANCING \$ 4,482,206

SCA 126

1	EXPENDITURES:	
2	Patient Care Program - Authorized Positions (22) (20)	\$ 438,620
3		\$ 399,096
4	Community Support Program - Authorized Positions (2)	\$ 39,524
5	TOTAL EXPENDITURES	\$ <u>438,620</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 23,794
8	State General Fund by:	
9	Interagency Transfers	\$ <u>414,826</u>
10	TOTAL MEANS OF FINANCING	\$ <u>438,620</u>
11	Payable out of the State General Fund by	
12	Interagency Transfers to the Patient Care	
13	Program for adult habilitation services	\$ 188,380
14	09-342 METROPOLITAN DEVELOPMENTAL CENTER	
15	EXPENDITURES:	
16	Funding for the Administration Program - Authorized Positions (85)	\$ 5,577,329
17	Program Description: <i>Provides administration and support at this 256-staffed bed</i>	
18	<i>ICF/MR facility located in Belle Chase.</i>	
19	Objective: For state fiscal years 2001 through 2005, Metropolitan Developmental	
20	Center will increase or maintain 90% compliance with the 389 Title XIX Licensing	
21	Standards.	
22	Performance Indicator:	
23	Percentage compliance with Title XIX standards	90%
24	Funding for the Patient Care Program - Authorized Positions (422)	\$ 15,850,692
25	Program Description: <i>Provides all required services to individuals who are multi-</i>	
26	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
27	<i>developmentally disabled. Provides continuous treatment services promoting the</i>	
28	<i>maximum achievement of mental, physical, and social development.</i>	
29	Objective: To provide active treatment services consistent with state and federal	
30	regulations and in accord with the level of care for and average daily census of 246	
31	individuals with developmental disabilities living in Metropolitan Developmental	
32	Center (MDC).	
33	Performance Indicators:	
34	Average daily census	246
35	Number of overall staff available per client	1.78
36	Overall average cost per client day	\$255.37
37	Occupancy rate	100%
38	Number of individuals gainfully employed in the community	
39	or in businesses operated by MDC	144
40	Percentage of target group of individuals who are gainfully	
41	employed in the community or in businesses operated by MDC	58%
42	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>210,000</u>
43	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
44	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
45	TOTAL EXPENDITURES	\$ <u>21,638,021</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 95,322
48	State General Fund by:	
49	Interagency Transfers	\$ 20,562,872
50	Fees and Self-generated Revenues	\$ <u>979,827</u>
51	TOTAL MEANS OF FINANCING	\$ <u>21,638,021</u>

1	EXPENDITURES:	
2	Patient Care Program - Authorized Positions (60)	\$ <u>1,520,223</u>
3	TOTAL EXPENDITURES	\$ <u>1,520,223</u>
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 101,220
6	State General Fund by:	
7	Interagency Transfers	\$ <u>1,419,003</u>
8	TOTAL MEANS OF FINANCING	\$ <u>1,520,223</u>
9	09-343 COLUMBIA DEVELOPMENTAL CENTER	
10	EXPENDITURES:	
11	Funding for the Administration Program - Authorized Positions (10)	\$ 634,850
12	Program Description: <i>Provides administration and support to programs and</i>	
13	<i>services at this 23-staffed bed ICF/MR residential facility located in Columbia which</i>	
14	<i>serves multi-handicapped clients in an array of programs, including infants and</i>	
15	<i>early intervention, residential services and supported living arrangements.</i>	
16	Objective: To increase or maintain 90% compliance with the 389 Title XIX	
17	Standards.	
18	Performance Indicator:	
19	Percentage compliance with Title XIX standards	90%
20	Funding for the Patient Care Program - Authorized Positions (37)	\$ 1,265,980
21	Program Description: <i>Provides all required services to individuals who are multi-</i>	
22	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
23	<i>developmentally disabled in the least restrictive environment possible. Provides</i>	
24	<i>continuous treatment services promoting the maximum achievement of mental,</i>	
25	<i>physical and social development. This program is designed to serve geriatric</i>	
26	<i>clients.</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 24	
29	individuals with developmental disabilities living at Columbia Developmental Center.	
30	Performance Indicators:	
31	Average daily census	24
32	Overall staff available per client	1.79
33	Overall average cost per client day	\$225
34	Occupancy rate	100%
35	Funding for the Community Support Program - Authorized Positions (37)	\$ 1,108,001
36	Program Description: <i>Operates four six-bed community homes serving adult</i>	
37	<i>individuals with mental retardation and/or developmental disabilities. Provides</i>	
38	<i>specialized vocational training services to clients to increase work skills; specialized</i>	
39	<i>training/development for at-risk infants; and supported living arrangements for</i>	
40	<i>MR/DD adults in the community thereby promoting independent living skills.</i>	
41	Objective: To provide active treatment services consistent with state and federal	
42	regulations and in accord with the level of care for and average daily census of 23	
43	individuals with developmental disabilities living in the four community homes	
44	operated by Columbia Developmental Center.	
45	Performance Indicators:	
46	Average daily census	23
47	Overall staff available per client	1.74
48	Overall average cost per client day	\$198
49	Occupancy rate	100%
50	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>75,000</u>
51	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>	
52	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
53	TOTAL EXPENDITURES	\$ <u>3,083,831</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	33,524
3	State General Fund by:		
4	Interagency Transfers	\$	2,850,807
5	Fees and Self-generated Revenues	\$	<u>199,500</u>
6			
	TOTAL MEANS OF FINANCING	\$	<u>3,083,831</u>

7	EXPENDITURES:		
8	Patient Care Program - Authorized Positions (9) (7)	\$	299,341
9		\$	273,337
10	Community Support Program - Authorized Positions (2)	\$	<u>26,004</u>
11			
	TOTAL EXPENDITURES	\$	<u>299,341</u>

SCA 127
Dardenne
SFA 8

12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$	108,766
14	State General Fund by:		
15	Interagency Transfers	\$	<u>190,575</u>
16			
	TOTAL MEANS OF FINANCING	\$	<u>299,341</u>

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

09-344 HAMMOND DEVELOPMENTAL CENTER

21	EXPENDITURES:		
22	Funding for the Administration Program -		
23	Authorized Positions (110) (116)	\$	7,211,330
24	Program Description:		
25	<i>Provides administration and support to programs and</i>		
26	<i>services at this 340-staffed bed ICF/MR facility located in Hammond which includes</i>		
27	<i>active treatment and necessary general support services to individuals with mental</i>		
28	<i>retardation and developmental disabilities.</i>		
29	Objective: To increase or maintain 96% compliance with the 389 Title XIX		
30	Licensing Standards.		
31	Performance Indicator:		
	Percentage compliance with Title XIX standards		97.7%

Dardenne
SFA 18

32	Funding for the Patient Care Program - Authorized Positions (659)	\$	24,475,600
33	Program Description:		
34	<i>Provides continuous active treatment based on individual</i>		
35	<i>program plans to individuals with mental retardation and developmental disabilities</i>		
36	<i>who are in need of constant-care living options that provide health, habilitative and</i>		
37	<i>active treatment services. Has 42-bed unit serving individuals with tracheotomies</i>		
38	<i>and gastrostomies.</i>		
39	Objective: To provide active treatment services consistent with state and federal		
40	regulations and in accord with the level of care for and average daily census of 333		
41	individuals with developmental disabilities living in Hammond Developmental Center		
42	(HDC).		
43	Performance Indicators:		
44	Average daily census		333
45	Overall staff available per client		2.42
46	Overall average cost per client day		\$307
47	Occupancy rate		97%

48	Funding for the Auxiliary Program - Authorized Positions (0)	\$	<u>155,000</u>
49	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>		
	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		

50	TOTAL EXPENDITURES	\$	<u>31,841,930</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 23,594
3	State General Fund by:	
4	Interagency Transfers	\$ 30,295,242
5	Fees and Self-generated Revenues	\$ <u>1,523,094</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>31,841,930</u>

7	EXPENDITURES:	
8	Patient Care Program - Authorized Positions (29)	\$ <u>450,063</u>
9		
	TOTAL EXPENDITURES	\$ <u>450,063</u>

10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 448,197
12	State General Fund by:	
13	Interagency Transfers	\$ <u>1,866</u>
14		
	TOTAL MEANS OF FINANCING	\$ <u>450,063</u>

15 **09-346 NORTHWEST DEVELOPMENTAL CENTER**

16	EXPENDITURES:	
17	Funding for the Administration Program - Authorized Positions (42) (37)	\$ 3,419,463
18	Program Description: Provides administration and support to programs and	
19	services at this 172-staffed bed ICF/MR in Bossier City which provides services to	
20	multiply handicapped, medically fragile severely or profoundly mentally retarded,	
21	and developmentally disabled individuals.	

SCA 128

22 **Objective:** To increase or maintain 90% compliance with the 389 Title XIX
 23 Licensing Standards.
 24 **Performance Indicator:**
 25 Percentage compliance with Title XIX standards 90%

26	Funding for the Patient Care Program - Authorized Positions (339) (344)	\$ 9,730,194
27	Program Description: Provides habilitation and health care needs to individuals	
28	served by providing continuous active treatment through professional and para-	
29	professional services in accordance with individual program plans.	

SCA 129

30 **Objective:** To provide active treatment services consistent with state and federal
 31 regulations and in accord with the level of care for and average daily census of 172
 32 individuals with developmental disabilities living at Northwest Louisiana Develop-
 33 mental Center.
 34 **Performance Indicators:**
 35 Average daily census 172
 36 Overall staff available per client 2.37
 37 Overall average cost per client day \$261
 38 Occupancy rate 100%

39	Funding for the Auxiliary Program - Authorized Positions (0)	\$ <u>20,000</u>
40	Program Description: Provides therapeutic activities to patients, as approved by	
41	treatment teams funded by the sale of merchandise in the patient canteen.	

42	TOTAL EXPENDITURES	\$ <u>13,169,657</u>
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43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 32,625
45	State General Fund by:	
46	Interagency Transfers	\$ 12,737,076
47	Fees and Self-generated Revenues	\$ <u>399,956</u>
48		
	TOTAL MEANS OF FINANCING	\$ <u>13,169,657</u>

1	EXPENDITURES:	
2	Patient Care Program - Authorized Positions (18)	\$ 957,690
3	TOTAL EXPENDITURES	\$ 957,690
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 8,271
6	State General Fund by:	
7	Interagency Transfers	\$ 949,419
8	TOTAL MEANS OF FINANCING	\$ 957,690

9 **09-347 PINECREST DEVELOPMENTAL CENTER**

10	EXPENDITURES:	
11	Funding for the Administration Program - Authorized Positions (171)	\$ 15,419,108
12	Program Description: <i>Provides administration and support to programs and services at this 654-staffed bed ICF/MR located in Pineville which serves the needs of multiply handicapped and developmentally disabled individuals. Includes a 19-bed facility for adolescents in Leesville.</i>	
13		
14		
15		
16	Objective: To maintain at least 90% compliance with Title XIX Certification Standards at Pinecrest Developmental Center and Leesville Developmental Center and its associated group homes.	
17		
18		
19	Performance Indicators:	
20	Percentage compliance with Title XIX standards at Pinecrest	
21	Developmental Center	96.7%
22	Percentage compliance with Title XIX standards at Leesville	
23	Developmental Center	98.2%

24	Funding for the Patient Care Program - Authorized Positions (1,666)	\$ 52,506,199
25	Program Description: <i>Provides services and monitoring of individual program plans that meet habilitation and health care needs of mentally handicapped and developmentally disabled individuals.</i>	
26		
27		
28	Objective: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 600 individuals with developmental disabilities living at Pinecrest Developmental Center and 19 individuals residing at Leesville Developmental Center.	
29		
30		
31		
32	Performance Indicators:	
33	Pinecrest Developmental Center	
34	Average daily census	600
35	Number of overall staff available per client	3.02
36	Average cost per client day	\$336
37	Occupancy rate	98.3%
38	Leesville Developmental Center	
39	Average daily census	19
40	Number of overall staff available per client	2.47
41	Average cost per client day	\$284
42	Occupancy rate	100%

43	Funding for the Community Support Program - Authorized Positions (36)	\$ 1,595,296
44	Program Description: <i>Operates five six-bed community homes to provide adult individuals with mental retardation and developmental disabilities with independent living skills in a homelike setting. Also operates an Adult Day Habilitation Program to provide specialized vocational training in a community setting.</i>	
45		
46		
47		
48	Objective: To provide active treatment services consistent with state and federal regulations and in accord with the level of care for and average daily census of 29 individuals with developmental disabilities living in five community homes operated by Leesville Developmental Center.	
49		
50		
51		
52	Performance Indicators	
53	Average daily census	29
54	Number of overall staff available per client	1.28
55	Average cost per client day	\$183
56	Occupancy rate	93.3%

1	Funding for the Auxiliary Program - Authorized Positions (2)	\$ 234,000
2	<i>Auxiliary Account: Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>69,754,603</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Interagency Transfers	\$ 66,162,498
8	Fees and Self-generated Revenues	\$ 3,310,105
9	Federal Funds	\$ <u>282,000</u>
10	TOTAL MEANS OF FINANCING	\$ <u>69,754,603</u>
11	EXPENDITURES:	
12	Patient Care Program	\$ <u>2,700,000</u>
13	TOTAL EXPENDITURES	\$ <u>2,700,000</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	
16	State General Fund by:	
17	Interagency Transfers	\$ <u>1,373,412</u>
18	TOTAL MEANS OF FINANCING	\$ <u>2,700,000</u>
19	Payable out of the State General Fund by	
20	Interagency Transfers to the Patient Care	
21	Program for patient care, including eighteen (18)	
22	positions	\$ 2,346,611
23	09-348 RUSTON DEVELOPMENTAL CENTER	
24	EXPENDITURES:	
25	Funding for the Administration Program - Authorized Positions (32)	\$ 1,856,661
26	<i>Program Description: Provides administration and support for programs and</i>	
27	<i>services at this 99-staffed bed ICF/MR facility located in Ruston which serves multi-</i>	
28	<i>handicapped and developmentally disabled individuals.</i>	
29	Objective: To increase or maintain 90% compliance with Title XIX Licensing	
30	Standards.	
31	Performance Indicator:	
32	Percentage compliance with Title XIX standards	99%
33	Funding for the Patient Care Program - Authorized Positions (161)	\$ 4,910,541
34	<i>Program Description: Provides continuous active treatment to individuals with</i>	
35	<i>mental retardation and developmental disabilities to promote maximum achievement</i>	
36	<i>of mental, physical and social development.</i>	
37	Objective: To provide active treatment services consistent with state and federal	
38	regulations and in accord with the level of care for and average daily census of 96	
39	individuals with developmental disabilities living at Ruston Developmental Center.	
40	Performance Indicators:	
41	Average daily census	96
42	Overall staff available per client	2.25
43	Average cost per client day	\$220
44	Occupancy rate	98%

1	Funding for the Auxiliary Program - Authorized Positions (0)	\$ 75,000
2	<i>Auxiliary Account: Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	\$ <u>6,842,202</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 6,191
7	State General Fund by:	
8	Interagency Transfers	\$ 6,526,399
9	Fees and Self-generated Revenues	\$ <u>309,612</u>
10	TOTAL MEANS OF FINANCING	\$ <u>6,842,202</u>
11	EXPENDITURES:	
12	Patient Care Program - Authorized Positions (25)	\$ 468,280
13	TOTAL EXPENDITURES	\$ <u>468,280</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 62,104
16	State General Fund by:	
17	Interagency Transfers	\$ <u>406,176</u>
18	TOTAL MEANS OF FINANCING	\$ <u>468,280</u>
19	09-349 SOUTHWEST DEVELOPMENTAL CENTER	
20	EXPENDITURES:	
21	Funding for the Administration Program - Authorized Positions (30)	\$ 2,617,762
22	Program Description: <i>Provides administration and support for programs and</i>	
23	<i>services at this 90 bed residential ICF/MR located in Iota which provides services</i>	
24	<i>for individuals with mental retardation and developmental disabilities.</i>	
25	Objective: To increase or maintain 90% compliance with the 389 Title XIX	
26	Licensing Standards.	
27	Performance Indicator:	
28	Percentage compliance with Title XIX standards	90%
29	Funding for the Patient Care Program - Authorized Positions (160)	\$ 5,224,533
30	Program Description: <i>Provides diagnosis, care, treatment, habilitation, and safety</i>	
31	<i>and protection for individuals with mental retardation and developmental disabili-</i>	
32	<i>ties to promote maximum achievement of mental, physical, and social development.</i>	
33	Objective: To provide active treatment services consistent with state and federal	
34	regulations and in accord with the level of care for and average daily census of 98	
35	individuals with developmental disabilities living at Southwest Louisiana Develop-	
36	mental Center.	
37	Performance Indicators:	
38	Average daily census	98
39	Number of overall staff available per client	1.82
40	Average cost per client day	\$221
41	Occupancy rate	99%

1	Funding for the Community Support Program - Authorized Positions (43)	\$	1,121,456
2	Program Description: <i>Provides two six-bed community-based homes in Jennings</i>		
3	<i>and Opelousas. Services include basic care, board, and active treatment based on</i>		
4	<i>individual program plans. Also provides three community adult day components</i>		
5	<i>located in Iota, Eunice and Opelousas for approximately 102 individuals. Provides</i>		
6	<i>specialized day training which includes habilitation services.</i>		
7	Objective: To provide active treatment services consistent with state and federal		
8	regulations and in accord with the level of care for an average daily census of 11		
9	individuals with developmental disabilities living in two community homes operated		
10	by Southwest Louisiana Developmental Center.		
11	Performance Indicators:		
12	Average daily census		11
13	Overall staff available per client		.92
14	Overall average cost per client day		\$105
15	Occupancy rate		100%
16	Objective: To provide treatment services consistent with state and federal regulations		
17	for an average daily census of 102 individuals who participate in three vocational		
18	programs operated by Southwest Louisiana Developmental Center.		
19	Performance Indicators:		
20	Average daily census		102
21	Overall staff available per client		0.32
22	Overall average cost per client day		\$60
23	Occupancy rate		100%
24	Number of clients paid for work activity		101
25	Funding for the Auxiliary Program - Authorized Positions (0)	\$	<u>220,000</u>
26	Auxiliary Account: <i>Provides therapeutic activities to patients as approved by</i>		
27	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>		
28	TOTAL EXPENDITURES		\$ <u>9,183,751</u>
29	MEANS OF FINANCE:		
30	State General Fund (Direct)	\$	338,938
31	State General Fund by:		
32	Interagency Transfers	\$	8,219,045
33	Fees and Self-generated Revenues	\$	<u>625,768</u>
34	TOTAL MEANS OF FINANCING		\$ <u>9,183,751</u>
35	EXPENDITURES:		
36	Patient Care Program, including		
37	forty-two (42) positions		\$ <u>1,052,021</u>
38	TOTAL EXPENDITURES		\$ <u>1,052,021</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$	870,115
41	State General Fund by:		
42	Interagency Transfers	\$	<u>181,906</u>
43	TOTAL MEANS OF FINANCING		\$ <u>1,052,021</u>

1 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

2 EXPENDITURES:

3 Administration - Authorized Positions (29) \$ 2,000,210

4 **Program Description:** *Provides oversight of preventive treatment and public*
5 *substance abuse rehabilitation services to the citizens of Louisiana.*

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

8 **Performance Indicator:**
9 Percentage of key indicators met or exceeded by agency 70%

10 Prevention and Treatment - Authorized Positions (426) \$ 54,819,527

11 **Program Description:** *Prevention services are provided primarily through*
12 *contracts with nonprofit providers for a community-based prevention and education*
13 *system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem*
14 *and compulsive gambling. OADA provides a continuum of treatment services:*
15 *detoxification, primary inpatient, community-based, and outpatient. These treatment*
16 *services include assessment, diagnosis and treatment of alcohol and drug abuse,*
17 *alcohol and drug addiction, and problem and compulsive gambling. Detoxification*
18 *services are provided to individuals suffering from prolonged periods of alcohol*
19 *and/or drug abuse in both a medical and nonmedical setting. Outpatient services*
20 *are provided by state and private providers in regular and intensive day treatment.*
21 *Primary inpatient treatment is provided in both intensive inpatient and residential*
22 *programs. Community-based programs are a bridge from inpatient to the*
23 *community and this treatment is provided through Halfway Houses, Three-Quarter*
24 *Way Houses, Therapeutic Community and Recovery Homes.*

25 **Objective:** To admit 3,041 individuals to Detox and have an average daily census of
26 75.

27 **Performance Indicators:**
28 Total number of admissions 3,041
29 Percent of clients showing marginal to significant improvement
30 following treatment services 50%
31 Cost per client day (Social Detox) \$35
32 Cost per client day (Medically supported) \$103
33 Recidivism rate 38%

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

36 **Performance Indicators:**
37 Total number of admissions 4,851
38 Percentage of clients showing marginal to significant improvement
39 following treatment services 50%
40 Cost per client day (Adult) \$83
41 Cost per client day (Adolescent) \$110
42 Recidivism rate 14%

43 **Objective:** To admit 986 individuals to Community Based (Adult) programs and
44 have an average daily census of 238.

45 **Performance Indicators:**
46 Total number of admissions 986
47 Percentage of clients showing marginal to significant improvement
48 following treatment services 50%
49 Cost per day (Adult) \$31
50 Cost per day (Adolescent) \$68
51 Recidivism rate 7%

52 **Objective:** To admit 10,935 individuals in Outpatient programs and provide 272,724
53 services.

54 **Performance Indicators:**
55 Total number of admissions 10,935
56 Percentage of clients showing marginal to significant improvement
57 following treatment services 50%
58 Cost per service provided \$51
59 Recidivism rate 25%

1 **Objective:** To admit 1,621 individuals to its Drug Court programs and have a 1%
2 recidivism rate.
3 **Performance Indicators:**
4 Total number of admissions 1,621
5 Annual cost per treatment slot (juvenile) \$5,000
6 Annual cost per treatment slot (adult) \$3,600
7 Percentage of clients showing marginal to significant improvement
8 following treatment services 50%
9 Recidivism rate 1%

10 **Objective:** To admit 450 individuals to Compulsive Gambling Outpatient treatment
11 programs and provide 38,000 services.
12 **Performance Indicators:**
13 Total number of admissions 450
14 Percentage of clients showing marginal to significant improvement
15 following treatment services 50%
16 Cost per service provided \$11
17 Recidivism rate 25%

18 **Objective:** To admit 177 individuals to the Compulsive Gambling Inpatient treatment
19 program and have an average daily census of fourteen.
20 **Performance Indicators:**
21 Total number of admissions 177
22 Percentage of clients showing marginal to significant improvement
23 following treatment services 50%
24 Cost per client day (adult) \$75
25 Recidivism rate 10%

26 **Objective:** To enroll 7,419 individuals in its 41 Primary Drug Abuse Prevention
27 Program.
28 **Performance Indicators:**
29 Number of persons enrolled 7,419
30 Cost per participant served \$420
31 Percentage of persons increasing positive attitude of non-drug use 65%

32 **Auxiliary Account** \$ 144,500
33 ***Account Description:** Provides therapeutic activities to patients as approved by*
34 *treatment teams and for a revolving fund to make loans to recovering individuals for*
35 *housing. These activities are funded by the sale of merchandise in the patient*
36 *canteen and an initial funding from federal funds that are repaid by participants in*
37 *the housing loan program.*

38 **TOTAL EXPENDITURES** \$ 56,964,237

39 **MEANS OF FINANCE:**
40 State General Fund (Direct) \$ 17,571,887
41 State General Fund by:
42 Interagency Transfers \$ 434,695
43 Fees & Self-generated Revenues \$ 462,500
44 Statutory Dedications:
45 Compulsive and Problem Gaming Fund \$ 1,500,000
46 Federal Funds \$ 36,995,155

47 **TOTAL MEANS OF FINANCING** \$ 56,964,237

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

50 Joseph R. Briscoe Treatment Center \$ 4,000
51 Spring of Recovery Treatment Center \$ 22,000
52 Pines Treatment Center \$ 4,000
53 Monroe Treatment Center SOAR \$ 3,000
54 Red River Treatment Center \$ 3,000

1	ADU Mandeville Treatment Center	\$	3,500
2	Fountainbleau Substance Abuse I.T. Facility	\$	5,000
3	Substance Abuse Housing Patient Fund	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	to the Prevention and Treatment Program for		
6	rural outpatient clinics	\$	181,870
7	Payable out of the State General Fund (Direct)		
8	to the Prevention and Treatment Program for the		
9	Pines Treatment Center	\$	1,500,000
10	Payable out of the State General Fund (Direct)		
11	to the Prevention and Treatment Program for		
12	substance abuse treatment services, in the event		
13	that House Bill No. 665 of the 2001 Regular		
14	Session of the Legislature is enacted into law	\$	2,200,000
15	Payable out of the State General Fund (Direct)		
16	to the Prevention and Treatment Program for the		
17	Infinity Network in New Orleans to provide substance		
18	abuse treatment and employment services for women		
19	with children	\$	100,000
20	Payable out of the State General Fund by Statutory		
21	Dedications out of the Compulsive and Problem		
22	Gaming Fund to the Prevention and Treatment		
23	Program for compulsive gambling prevention and		
24	treatment services, including but not limited to		
25	intensive outpatient treatment in the New Orleans		
26	area and an independent evaluation of state inpatient		
27	and outpatient gambling treatment programs	\$	1,500,000
28	Payable out of the State General Fund by		
29	Interagency Transfers from the Department of		
30	Social Services to the Prevention and Treatment		
31	Program for non-medical substance abuse treatment		
32	services for women with children and drug screening,		
33	testing, assessment, and treatment costs for Family		
34	Independence Temporary Assistance Program		
35	(FITAP) recipients	\$	2,000,000
36	Payable out of the State General Fund (Direct)		
37	to the Prevention and Treatment Program for		
38	regional services	\$	710,075
39	Payable out of the State General Fund (Direct)		
40	to the Prevention and Treatment Program for		
41	transfer to the Supreme Court for additional		
42	services in existing drug courts and to		
43	expand the number of drug courts	\$	2,800,000
44	Payable out of the State General Fund (Direct)		
45	to the Prevention and Treatment Program for		
46	the restoration of Joseph R. Briscoe Treatment		
47	Center, including 10 positions	\$	255,570

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

5 **09-XXX DEVELOPMENTAL DISABILITIES COUNCIL**

6 EXPENDITURES:

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

8 TOTAL EXPENDITURES \$ 1,696,322

9 MEANS OF FINANCE:

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

11 State General Fund by:

12 Interagency Transfers \$ 76,000

13 Federal Funds \$ 1,413,832

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

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

19 **SCHEDULE 10**

20 **DEPARTMENT OF SOCIAL SERVICES**

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

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

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

1 **10-357 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

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

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

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

11 **Performance Indicator:**

12 Number of internal audits performed 16

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

15 **Performance Indicators:**

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

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

18 Number of other facilities licensed 1,236

19 TOTAL EXPENDITURES \$ 30,847,582

20 MEANS OF FINANCE:

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

22 State General Fund by:

23 Interagency Transfers \$ 23,968,142

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

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

26 Payable out of the State General Fund by
27 Interagency Transfers for ~~sixty-six (66)~~
28 ~~fifty-three (53)~~ positions to centralize all
29 Information Technology functions within
30 the Office of the Secretary

~~\$ 23,223,079~~

\$ 22,513,323

SCA
130, 131

32 **10-355 OFFICE OF FAMILY SUPPORT**

33 EXPENDITURES:

34 Administration and Support - Authorized Positions (~~129~~) (131) \$ ~~29,323,213~~

35 \$ 38,702,126

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

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

44 **Performance Indicators:**

45 Number of cases referred for prosecution 150

46 Number of cases referred for recovery action 15,000

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

SCA
132, 133
Dardenne
SFA 9

SCA 134, 135

1 Client Services - Authorized Positions (~~2,843~~) (2,856) \$ ~~194,734,790~~
 2 \$ 185,355,877

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

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

18 **Performance Indicators:**

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

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

26 **Performance Indicators:**

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

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

33 **Performance Indicators:**

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

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

43 **Performance Indicators:**

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

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

54 **Performance Indicators:**

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

1	Objective: To provide payments to eligible individuals to assist in making child care	
2	available and affordable by providing quality child care assistance services to eligible	
3	families for 42,000 children in Louisiana	
4	Performance Indicators:	
5	Number of children served monthly	42,000
6	Number of child care providers monthly	6,002
7	Average monthly cost per child	\$200
8	Client Payments	\$ 250,505,074
9	Program Description: <i>The Client Payments program makes payments directly</i>	
10	<i>to, or on behalf of, eligible recipients for the following: monthly cash grants to</i>	
11	<i>Family Independence Temporary Assistance Program (FITAP) recipients;</i>	
12	<i>education, training and employment search costs for FITAP recipients; payments to</i>	
13	<i>child day care and transportation providers, and for various supportive services for</i>	
14	<i>FITAP and other eligible recipients; incentive payments to District Attorneys for</i>	
15	<i>child support enforcement activities; and cash grants to impoverished refugees,</i>	
16	<i>repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support</i>	
17	<i>enforcement payments are reflected in the Client Payments budget. Food Stamp</i>	
18	<i>recipients receive Food Stamp benefits directly from the federal government, and</i>	
19	<i>child support enforcement payments are held in trust by the agency for the custodial</i>	
20	<i>parent and do not flow through the agency's budget.</i>	
21	Objective: To provide for the issuance of monetary assistance and benefits to clients	
22	in the FITAP, FIND Work, Support Enforcement, and Child Care Programs.	
23	Performance Indicators:	
24	FITAP Assistance	
25	Average number of monthly cases in FITAP	30,000
26	Total annual payments (in millions)	\$74.5
27	Average monthly payment	\$207.0
28	FIND Work	
29	Average number of FIND Work participants (monthly)	6,500
30	Total annual payments (in millions)	\$23.0
31	Support Enforcement	
32	Average number of cases	167,915
33	Parent pass through funds (in millions)	\$232.7
34	Child Care Assistance	
35	Total annual payments (in millions)	\$154.4
36	TOTAL EXPENDITURES	\$ 474,563,077
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 90,523,882
39	State General Fund by:	
40	Interagency Transfers	\$ 2,244,555
41	Fees & Self-generated Revenues	\$ 12,664,307
42	Statutory Dedications:	
43	Louisiana Fund	\$ 1,489,137
44	Fraud Detection Fund	\$ 293,309
45	Federal Funds	\$ 367,347,887
46	TOTAL MEANS OF FINANCING	\$ 474,563,077
47	EXPENDITURES:	
48	Client Services Program for eligibility staff	
49	reallocation	\$ 3,598,945
50	TOTAL EXPENDITURES	\$ 3,598,945
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 1,084,393
53	Federal Funds	\$ 2,514,552
54	TOTAL MEANS OF FINANCING	\$ 3,598,945

Dardenne
SFA

1	EXPENDITURES:		
2	Client Payments Program for additional Child		
3	Care Assistance Program Payments for Family		
4	Independence Work Program Recipients	\$	<u>17,645,063</u>
5		TOTAL EXPENDITURES	\$ <u>17,645,063</u>

6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$	5,200,000
8	Federal Funds	\$	<u>12,445,063</u>
9		TOTAL MEANS OF FINANCING	\$ <u>17,645,063</u>

10	EXPENDITURES:		
11	Client Services - Authorized Positions (82)	\$	<u>2,797,430</u>
12		TOTAL EXPENDITURES	\$ <u>2,797,430</u>

13	MEANS OF FINANCE:		
14	State General Fund (Direct)	\$	923,152
15	Federal Funds	\$	<u>1,874,278</u>
16		TOTAL MEANS OF FINANCING	\$ <u>2,797,430</u>

17	Payable out of Federal Funds from the		
18	Temporary Assistance to Needy Families		
19	Block Grant for new initiatives to support		
20	children and families	\$	50,000,000
21		\$	69,950,000

SCA 136

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

25	Pre-kindergarten for at-risk four-year-olds to be		
26	transferred to the Department of Education	\$	15,000,000
27	Wrap Around Child Care Program	\$	10,000,000
28	Teen Pregnancy Prevention	\$	5,500,000
29		\$	7,000,000
30	Pre-GED/Skills Options and other dropout prevention		
31	programs to be transferred to the Department		
32	of Education	\$	9,000,000
33		\$	14,000,000
34	Individual Development Accounts	\$	2,000,000
35	Micro-enterprise development, to be transferred to the		
36	Department of Economic Development Office of	\$	2,000,000
37	Women's Services	\$	1,000,000
38	Transportation Programs and Initiatives	\$	3,500,000
39	Up-front Diversion Programs, to be transferred to		
40	the Office of Community Services	\$	2,250,000
41	Domestic Violence, to be transferred to the Office		
42	of Women's Services in the Executive Department	\$	4,000,000
43	Non-medical substance abuse treatment for women		
44	with children and drug testing/assessment costs for		
45	Family Independence Temporary Assistance Program		
46	recipients, to be transferred to the Department of Health		
47	and Hospitals, Office of Addictive Disorders	\$	2,000,000

SCA 137

1	Fatherhood Programs and Initiatives	\$ 4,000,000
2		\$ 500,000
3	Education and training focusing on job skills, job retention,	
4	adult basic skills, and adult literacy training, to be	
5	transferred to the Workforce Commission Office in the	
6	Executive Department	\$ 10,000,000
7	Criminal justice initiatives, to be transferred to the Department	
8	of Corrections	\$ 3,000,000
9		\$ 5,000,000
10	Housing support services	\$ 3,000,000
11	Energy assistance	\$ 18,000,000
12	Program evaluation and oversight, to be transferred to	
13	the Division of Administration	\$ 750,000
14	Truancy and Assessment Centers, to be transferred	
15	to the Louisiana Supreme Court in HB 1783	
16	of the 2001 Regular Session of the Legislature	\$ 1,100,000
17	Court Appointed Special Advocates, to be transferred	
18	to the Louisiana Supreme Court in HB 1783	
19	of the 2001 Regular Session of the Legislature	\$ 3,600,000
20	Drug Courts expansion, to be transferred to the	
21	Louisiana Supreme Court in HB 1783 of the	
22	2001 Regular Session of the Legislature	\$ 5,000,000
23	After-school tutorial programs, to be transferred	
24	to the Department of Education	\$ 3,150,000
25	Faith-based initiatives with Associated Catholic	
26	Charities, to be transferred to the Children's Cabinet	\$ 3,000,000
27	Two (2) positions in the Office of Family Support	
28	to administer new and proposed TANF programs	\$ 100,000

SCA 137

29 These funds shall be expended in accordance with an implementation plan, which provides
30 for geographically balanced distributions and encourages the use of faith-based and
31 community-based collaboratives in the implementation of new initiatives. Such plan shall be
32 submitted to the Joint Legislative Committee on the Budget by August 15, 2001. The
33 Department of Social Services and other departments receiving Temporary Assistance to
34 Needy Families funds shall report quarterly to the Joint Legislative Committee on the Budget
35 regarding the progress of the implementation of these initiatives. The Department of Social
36 Services shall also furnish to the Joint Legislative Committee on the Budget the Federal
37 reporting form titled ACF-196, which accounts for the Temporary Assistance to Needy
38 Families Block Grant, on a quarterly basis when it is produced by the department.

SCA 139

39 Provided, however, that of the funds appropriated herein for Wrap-Around Child Care the
40 Joint Legislative Committee on the Budget shall have the authority to transfer the unspent
41 balance of said funds to Transitional Day Care programs.

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SFA 19

42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Fraud Detection	
44	Fund to the Fraud and Recovery Section for	
45	enhancement of fraud detection and recovery	
46	activities through training, equipment acquisitions,	
47	and development and implementation of a compre-	
48	hensive case management system and a recovery	
49	account system to enhance collections of	
50	fraudulently received benefits	\$ 2,500,000

1 **10-370 OFFICE OF COMMUNITY SERVICES**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (27) \$ 8,109,792

4 **Program Description:** *The Administration and Support Program provides*
 5 *management, planning, and support for services offered by the Office of Community*
 6 *Services.*

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

9 **Performance Indicators:**

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

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

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

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

30 **Performance Indicators:**

31 Percentage of all children who were victims of substantiated
 32 or indicated child abuse and/or neglect during the period
 33 under review, who had another substantiated or indicated
 34 report within a 12-month period 7%
 35 Average number of new cases per Child Protection Investigation (CPI)
 36 worker per month 9.84
 37 Percentage of interventions completed within 60 days 55%

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

40 **Performance Indicators:**

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

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

44 **Performance Indicators:**

45 Median length of stay in care for children entering for
 46 the first time (in months) 12.0
 47 Percentage of children in care less than 12 months with
 48 no more than 2 placements 77%
 49 Percentage of foster care population on June 30 who have had:
 50 0 original placement 21.0%
 51 1-2 placements 39.0%
 52 3 or more placements 41.0%
 53 Percentage of children adopted in less than 24 months 26.0%
 54 Number of children available for adoption at June 30 650
 55 Number of adoptive placements at June 30 450

1	Community Based Services - Authorized Positions (12)	\$ 14,087,945	SCA 140, 141 Dardenne SFA 10
2		\$ 2,484,354	
3	Program Description: <i>The Community Based Services Program administers the</i>		
4	<i>federally funded Low Income Home Energy Assistance Program which contracts</i>		
5	<i>with local community action agencies to pay for one electric bill in a six month</i>		
6	<i>period for eligible low income families. Also administers the home weatherization</i>		
7	<i>program for eligible low income families that contracts with local community action</i>		
8	<i>agencies for the insulation of energy inefficient homes to reduce home heating and</i>		
9	<i>cooling bills. Also, manages federally funded assistance payments to local</i>		
10	<i>governments to operate homeless shelters. The provision of refugee resettlement</i>		
11	<i>assistance is also managed by personnel in this program.</i>		
12	Objective: To make home energy assistance services available statewide to 41,262		
13	eligible households to reduce the impact of the high cost of energy on low income		
14	families. This will be accomplished through contracts with community action agencies		
15	to make direct payments to home energy suppliers on behalf of eligible households.		
16	Performance Indicator:		
17	Number of households served	41,262	SCA 142
18	Objective: To make weatherization services available statewide to 1,000 eligible		
19	households to reduce the impact of the high cost of energy on low income families.		
20	This will be accomplished through contracts with community action agencies to		
21	weatherize energy inefficient dwellings which are occupied by eligible low income		
22	individuals or families.		
23	Performance Indicator:		
24	Number of housing units weatherized	1,000	SCA 143
25	Objective: To make services available to 1,266 persons of refugees status and foster		
26	230 job placements in targeted areas of need where individual experience dependency		
27	and isolation from the community as a result of refugee status.		
28	Performance Indicators:		
29	Number of persons served	1,266	
30	Number of job placements	230	
31	Objective: To provide funding and support to 71 programs addressing the needs of		
32	our homeless for the purpose of increasing the availability of shelters, services for the		
33	homeless, and for preventing homelessness.		
34	Performance Indicators:		
35	Number of shelters provided funds	71	
36	Total amount allocated to homeless programs	\$1,580,000	
37	TOTAL EXPENDITURES	\$ 221,073,454	SCA 144
38		\$ 209,469,863	
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$ 80,980,234	
41	State General Fund by:		
42	Interagency Transfers	\$ 1,811,000	
43	Fees & Self-generated Revenues	\$ 475,000	
44	Statutory Dedications:		
45	Children's Trust Fund	\$ 823,000	
46	Federal Funds	\$ 136,984,220	SCA 145
47		\$ 125,380,629	
48	TOTAL MEANS OF FINANCING	\$ 221,073,454	SCA 146
49		\$ 209,469,863	
50	EXPENDITURES:		
51	Child Welfare Services - Authorized Positions (22)	\$ 853,226	
52	TOTAL EXPENDITURES	\$ 853,226	

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 426,613
3	Federal Funds	\$ <u>426,613</u>

4	TOTAL MEANS OF FINANCING	\$ <u>853,226</u>
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5	EXPENDITURES:	
6	Child Welfare Services - Authorized Positions (65)	\$ <u>2,505,540</u>

7	TOTAL EXPENDITURES	\$ <u>2,505,540</u>
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8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 1,252,770
10	Federal Funds	\$ <u>1,252,770</u>

11	TOTAL MEANS OF FINANCING	\$ <u>2,505,540</u>
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12	Payable out of the State General Fund	
13	by Interagency Transfers from the Department	
14	of Social Services - Office of Family Support	
15	to the Department of Social Services - Office	
16	of Community Services for Up-front Diversion	
17	Programs	\$ 2,250,000

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18 **10-374 REHABILITATION SERVICES**

19	EXPENDITURES:	
20	Administration - Authorized Positions (37)	\$ 3,794,045

21 **Program Description:** *Provides program planning, monitoring of service delivery,*
 22 *and technical assistance to rehabilitation programs operated by Rehabilitation*
 23 *Services.*

24 **Objective:** To monitor and evaluate Louisiana Rehabilitation Services (LRS)
 25 activities to ensure that provision of quality and cost effective services are provided
 26 to eligible individuals.

27 **Performance Indicator:**
 28 Percentage of Community Rehabilitation Programs (CRP) contracts
 29 effectively meeting contract objectives 95%

30	Vocational Rehabilitation Services - Authorized Positions (362)	\$ 56,427,562
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31 **Program Description:** *The Vocational Rehabilitation Services Program determines*
 32 *eligibility for vocational rehabilitation services, assess the vocational rehabilitation*
 33 *needs of those eligible for services, funds the cost of physical and mental restoration*
 34 *and vocational and related training, and provides job development and job*
 35 *placement services and operates the Randolph Sheppard blind vending program*
 36 *whereby eligible visually impaired individuals are placed in state office buildings to*
 37 *operate vending stands. This program also includes the federally funded portion of*
 38 *independent living services, while state funded independent living services are*
 39 *included in Program C, Specialized Rehabilitation Services.*

40 **Objective:** To prepare 1,200 individuals with disabilities for employment and
 41 independence at existing Louisiana Rehabilitation Services (LRS) operated facilities.

42 **Performance Indicators:**
 43 Number of community rehabilitation programs operated by LRS 5
 44 Number of consumers served 984
 45 Average cost per consumer served \$2,642

1 **Objective:** Through the Louisiana Commission for the Deaf, to provide Telecommu-
2 nications Devices to eligible clients.

3 **Performance Indicators:**

4	Number of clients receiving telecommunications devices	5,216
5	Number of clients benefiting from outreach activities	5,428
6	Total number of clients served	10,644
7	Percentage of clients rating services as "good or excellent" on	
8	customer satisfaction survey	92%

9 **Objective:** To provide independent living services to 2,290 individuals with the most
10 severe disabilities that will enable them to live independently within their families and
11 communities.

12 **Performance Indicators:**

13	Number of consumers who are provided personal care attendant	
14	(PCA) services	13
15	Number of consumers who are provided PCA services through	
16	the Community and Family Support Program	20
17	Number of clients served by independent living centers	2,290
18	Number of blind individuals age 55 and older provided independent	
19	living services	360
20	Number of persons served by the Newsline and Information Service	
21	for the Blind	1,000

22 TOTAL EXPENDITURES \$ 66,348,945

23 MEANS OF FINANCE:

24	State General Fund (Direct)	\$ 13,137,252
25	State General Fund by:	
26	Fees & Self-generated Revenues	\$ 8,000
27	Statutory Dedications:	
28	Louisiana Blind Vendors Trust Fund	\$ 863,700
29	Louisiana Traumatic Head and Spinal	
30	Cord Injury Trust Fund	\$ 2,757,346
31	Telecommunications for the Deaf Fund	\$ 1,400,738
32	Federal Funds	\$ <u>48,181,909</u>

33 TOTAL MEANS OF FINANCING \$ 66,348,945

34 Payable out of the State General Fund by
35 Statutory Dedications out of the Telecom-
36 munications for the Deaf Fund for the purchase
37 and distribution of assistive hearing devices \$ 750,000

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

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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (11) \$ 9,560,158

Program Description: *It is the mission of the Executive Program to provide administrative leadership, guidance and assistance, as well as natural resources policy information for all of the offices and activities within the Department of Natural Resources in order to ensure consistency in its service delivery. It is the goal of this program to maximize coordination of services and give general direction to the department for all activities and to ensure that the operations of the Department of Natural Resources are conducted in the best interests of the state of Louisiana. The activities in this program are Administration and Oilfield Site Restoration.*

Objective: To inventory the attitudes of the customers of two sections of the Department of Natural Resources to establish a baseline for increasing customer satisfaction.

Performance Indicator:
Number of sections surveyed for customer satisfaction 2

Management and Finance - Authorized Positions (55) \$ 12,270,299

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions. It is the goal of this program to optimize the use of funding to provide functions in a manner which properly supports all of the other programs in the Department of Natural Resources. There is only one activity in this program: Support Services.*

Objective: To ensure that 100% of department employees have been educated and informed about the issues of sexual harassment.

Performance Indicator:
Percentage of employees trained 100%

Objective: To allow no more than one audit exception.

Performance Indicator:
Number of repeat audit exceptions 1

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

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

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

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

1	Atchafalaya Basin - Authorized Positions (3)	\$ 712,104
2	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
3	<i>coordinate the development and implementation of a cooperative plan for the</i>	
4	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
5	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>	
6	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>	
7	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>	
8	<i>experience and to develop and implement a plan that satisfies the needs and</i>	
9	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>	
10	<i>landowner rights and protects the unique environmental values of the entire area.</i>	
11	Objective: To enhance the recreational resources of and public access to the	
12	Atchafalaya Basin by improving 200 acres of wildlife habitat and by constructing four	
13	recreational facilities.	
14	Performance Indicators:	
15	Acres of habitat enhanced	200
16	Recreational facilities constructed or enhanced	4
17	Objective: Toward ensuring that land under environmental easement within the	
18	Atchafalaya Basin remains in compliance, the program will counsel landowners or	
19	their agents prior to timber harvest for at least 75% of timber of harvests conducted.	
20	Additionally, the program will ensure that at least 1,000 acres will be placed under	
21	management plans designed by the program to improve wildlife habitat and/or timber	
22	production.	
23	Performance Indicators:	
24	Percentage of timber harvests with prior counseling	75%
25	Number of acres placed under management plan	1,000
26	Objective: To complete the final 50% of a water management project in the Buffalo	
27	Cove area; to devise the final 50% of a method to measure progress towards the	
28	restoration of a natural hydrology in the Atchafalaya Basin; and to develop plans and	
29	specifications for two new water management projects.	
30	Performance Indicators:	
31	Percentage of project completed	100%
32	Percentage of method devised	100%
33	Number of plans and specifications for future projects completed	2
34	Technology Assessment - Authorized Positions (12) (15)	\$ 8,700,856
35	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
36	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
37	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
38	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
39	<i>development and ensure a better quality of life for current and future generations.</i>	
40	<i>The Technology Assessment Division administers all state and federal energy</i>	
41	<i>conservation/management and alternate and renewable energy-related projects</i>	
42	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
43	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
44	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
45	<i>provides technical assistance, information, data, and analysis to the legislature,</i>	
46	<i>secretary, governor, industry and the public on energy resources, energy use and</i>	
47	<i>efficiency. The goal of the Technology Assessment Program is to reduce the wasteful</i>	
48	<i>consumption of energy resources in the state. There are three activities in this</i>	
49	<i>program: Energy Section, Engineering and Economic Evaluation Section and</i>	
50	<i>Auxiliary Residential Energy Efficiency Program.</i>	
51	Objective: To provide energy and natural resources information and analyses within	
52	the requested deadline for 50% of such requests.	
53	Performance Indicator:	
54	Percentage of reports completed within the requested deadline	50%
55	Objective: To bring about the savings of 4.0 trillion BTUs of energy through the	
56	encouragement of energy efficiency in residences and in commercial and industrial	
57	facilities.	
58	Performance Indicator:	
59	Annual energy saved from currently active projects	4.0
60	(in trillion BTUs per year)	

SCA 147

1 Auxiliary Account \$ 14,036,852
 2 **Account Description:** *It is the goal of this program to promote energy efficient new*
 3 *housing and cost effective energy efficient retrofits in existing housing. The mission*
 4 *of the program is to provide home energy standards, ratings and a certification*
 5 *program to enable the private sector to have a method to measure energy efficiency*
 6 *in new houses and energy efficiency improvements in existing housing. This assists*
 7 *private sector lenders to implement Energy efficiency Mortgages and Home Energy*
 8 *Improvement Loans.*

9 TOTAL EXPENDITURES \$ 45,280,269

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 4,873,287
 12 State General Fund by:
 13 Interagency Transfers \$ 5,809,774
 14 Fees & Self-generated Revenues \$ 424,596
 15 Statutory Dedications:
 16 Fishermen's Gear Compensation Fund \$ 2,579,731
 17 Oil Field Site Restoration Fund \$ 8,221,322
 18 Federal Funds \$ 1,704,537
 19 Federal Energy Settlement Fund \$ 21,667,022

20 TOTAL MEANS OF FINANCING \$ 45,280,269

21 Payable out of the State General Fund
 22 by Interagency Transfers from the Office of
 23 Coastal Restoration and Management to the
 24 Management and Finance Program, including
 25 one (1) position \$ 47,966

26 Payable out of the State General Fund by
 27 Interagency Transfers for additional indirect costs \$ 238,491

28 Payable out of the State General Fund
 29 by Interagency Transfers from the Office
 30 of Mineral Resources to create an Accounts
 31 Receivable Section, including two (2) new
 32 positions \$ 73,844

33 The Management and Finance program performance indicator "number of repeat audit
 34 exceptions" shall be decreased from 1 to 0.

35 **11-432 OFFICE OF CONSERVATION**

36 EXPENDITURES:

37 Oil and Gas Regulatory - Authorized Positions (127) \$ 9,711,268

38 **Program Description:** *Mineral property rights are important to the economy of*
 39 *Louisiana. A system of regulations is required to ensure that the rights of all parties*
 40 *in the exploration and production of oil and gas can be respected. To this end, this*
 41 *program pursues its mission of regulating the exploration and production of oil and*
 42 *gas under the guidance of, and in support of the Commissioner of Conservation.*
 43 *This effort requires extensive geological and engineering study of requests for new*
 44 *wells, unitization requests and other activities related to mineral exploration and*
 45 *production as well as the maintenance of a depository of records. The mission of*
 46 *this program is to protect the correlative rights of all parties involved in the*
 47 *exploration and production of oil and gas resources while minimizing the waste of*
 48 *these mineral resources and of capital investments to acquire them. The goal of this*
 49 *program is to serve the citizens of Louisiana by managing and preserving non-*
 50 *recurring natural resources in the state. This program contains three activities: Oil*
 51 *and Gas Regulation, Remote Site Services, and Plug and Abandoned.*

SCA 148

1 **Objective:** To demonstrate success in protecting the correlative rights of all parties
 2 involved in oil and gas exploration and production by ensuring that 96% of Conserva-
 3 tion Orders from oil and gas hearings are issued within 30 days; that 98% of critical
 4 date requests are issued within the requested time frame; and that 99% of all oil and
 5 gas Conservation Orders result in no legal challenges.
 6 **Performance Indicators:**
 7 Percent of orders issued within 30 days of hearing 96.0%
 8 Percent of critical date requests issued within time frame 98.0%
 9 Percentage of Conservation Orders issued with no legal challenges 99.0%

10 **Objective:** To restore 170 orphaned well sites to prevent environmental degradation.
 11 **Performance Indicator:**
 12 Number of orphaned well sites restored during fiscal year 170

13 **Objective:** To ensure that accurate information is provided to the public and industry,
 14 the program will validate (and correct when necessary) 95% of newly permitted well
 15 locations.
 16 **Performance Indicator:**
 17 Percentage of newly permitted well locations validated 95%

18 **Public Safety - Authorized Positions (47) \$ 3,089,703**

19 **Program Description:** *The exploration, production, distribution and disposal of*
 20 *natural gas, oil and wastes can threaten public safety and the environment. This*
 21 *program, as its mission, provides regulation, surveillance and enforcement activities*
 22 *to ensure the safety of the public and the integrity of the environment. It is the goal*
 23 *of this program to serve the citizens of Louisiana by managing and preserving non-*
 24 *recurring natural resources in the state. There are three activities in this program:*
 25 *Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface*
 26 *Mining.*

27 **Objective:** To ensure that the rate of reportable accidents on Louisiana jurisdictional
 28 pipelines remains at or below the rate of 0.19 per 1,000 miles of pipeline.
 29 **Performance Indicator:**
 30 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.19

31 **Objective:** To demonstrate success in ensuring adequate competitive gas supplies are
 32 available for public and industry use by ensuring that 96% of Conservation Pipeline
 33 Orders issued as a result of pipeline applications and/or hearings are issued within 30
 34 days from the effective date or hearing date, and that 99% of all Conservation Pipeline
 35 Orders are issued with no legal challenges.
 36 **Performance Indicators:**
 37 Percentage of pipeline orders issued within 30 days from the
 38 effective date 96.0%
 39 Percentage of pipeline orders and/or pipeline hearings issued
 40 with no legal challenges 99.0%

41 **Objective:** To protect public safety and the environment, this program will ensure
 42 that no injection/disposal wells verified to be out of compliance with mechanical
 43 integrity requirements remain in operation, and ensure that no more than 5 commercial
 44 exploration and production waste facilities are in violation of regulations.
 45 **Performance Indicators:**
 46 Number of injection/disposal wells verified to be out of
 47 compliance with mechanical integrity requirements and
 48 remaining in operation 0
 49 Number of injection/disposal wells verified to be noncompliant
 50 with mechanical integrity requirements during current year 115
 51 Injection/disposal wells inspected as a percentage of total wells 20%
 52 Number of verified commercial exploration and production waste
 53 facilities in violation of regulations 5

54 **Objective:** To ensure the public and environment are protected during coal mining
 55 and reclamation operations, ensure that there are no more than four significant
 56 violations during the year.
 57 **Performance Indicator:**
 58 Number of significant violations 4

1 **Objective:** To review an additional 33% of the state to identify and categorize the
2 location of abandoned non-coal mining sites in a long-range effort to protect the
3 environment and the public from the hazards posed by these sites.

4 **Performance Indicator:**
5 Percentage of state reviewed for abandoned non-coal mine sites 33%

6 **Objective:** To ensure that the state's waterbottoms are as free of obstructions to
7 navigation as possible by ensuring that 100% of legally abandoned oil and gas sites
8 in coastal waters have clearance plans to protect navigation.

9 **Performance Indicator:**
10 Percentage of legally abandoned oil and gas sites in coastal
11 waters with clearance plans 100%

12 TOTAL EXPENDITURES \$ 12,800,971

13 MEANS OF FINANCE:

14 State General Fund (Direct) \$ 658,773

15 State General Fund by:

16 Interagency Transfers \$ 2,458,000

17 Fees & Self-generated Revenues \$ 20,000

18 Statutory Dedications:

19 Oil and Gas Regulatory Fund \$ 8,476,391

20 Federal Funds \$ 1,187,807

21 TOTAL MEANS OF FINANCING \$ 12,800,971

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

24 "Number of injection/disposal wells determined to be noncompliant during current year" shall
25 be changed to "Number of injection/disposal wells verified to be noncompliant with any
26 program regulation during current year".

27 "Number of injection/disposal wells returned to compliance during year" shall be changed to
28 "Number of injection/disposal wells verified to be noncompliant with any program regulation
29 returned to compliance during current year".

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

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

34 Payable out of State General Fund by
35 Statutory Dedications out of the Oil and Gas
36 Regulatory Fund for restoration of five (5)
37 positions in the Monroe District Office \$ 303,715

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

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

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

5 **11-434 OFFICE OF MINERAL RESOURCES**

6 EXPENDITURES:

7 Mineral Resources Management - Authorized Positions (70) \$ 8,246,839

8 **Program Description:** *The state of Louisiana holds title to vast areas of land and*
 9 *water bottoms which produce or have the potential to produce minerals (primarily*
 10 *oil and gas). Leasing of these areas for mineral production provides a large*
 11 *revenue source for the state. The Mineral Resources Management Program*
 12 *provides staff support to the State Mineral Board which ensures that the state is*
 13 *obtaining the highest possible returns from the leasing of these lands. The mission*
 14 *of this program is to provide staff support to the State Mineral Board in granting*
 15 *and administering leases on state-owned lands and water bottoms for the production*
 16 *and development of minerals, primarily oil and gas. The goal of this program is to*
 17 *support the Mineral Board and ensure that the state-owned lands and water bottoms*
 18 *produce an optimal return on investments for the state of Louisiana annually. There*
 19 *are two activities in this program: Mineral Resources Management, and Mineral*
 20 *Income Auditing.*

21 **Objective:** To hold the percentage of productive acreage at no less than 33.4% of the
 22 total acreage leased from oil and gas production.

23 **Performance Indicator:**
 24 Percentage of total acreage leased in production 33.4%

25 **Objective:** To hold the percentage of royalties audited at no less than 24.8% of total
 26 royalties paid.

27 **Performance Indicator:**
 28 Percentage of total royalties paid which are audited 24.8%

29 TOTAL EXPENDITURES \$ 8,246,839

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ ~~3,424,842~~ Dardenne
SFA 20
 32 \$ 2,533,665

33 State General Fund by:
 34 Fees & Self-generated Revenues from Prior
 35 and Current Year Collections \$ ~~3,492,000~~ Dardenne
SFA 21
 36 \$ 4,383,177

37 Statutory Dedications:
 38 Legal Support Fund \$ 600,000
 39 Mineral Resources Audit and Collection Fund \$ 600,000
 40 Federal Funds \$ 129,997

41 TOTAL MEANS OF FINANCING \$ 8,246,839

42 Payable out of the State General Fund by
 43 Fees & Self-generated Revenues from prior and
 44 current year collections to restore reductions
 45 made to the Mineral Resources Management
 46 Program, including eleven (11) positions \$ 473,285

47 Provided, however, that in the event that House Bill No. 1565 of the 2001 Regular Session
 48 is enacted into law, monies appropriated herein from the Mineral Audit and Collection Fund
 49 and the Legal Support Fund shall instead be appropriated from the Mineral Resources Audit
 50 and Collection Fund.

SCA 149

1 Payable out of the State General Fund
 2 by Fees and Self-Generated Revenues for
 3 additional Interagency Transfers \$ 119,245

4 Payable out of the State General Fund
 5 by Fees and Self-generated Revenues for an
 6 Interagency Transfer to the Office of the
 7 Secretary to create an Accounts
 8 Receivable Section \$ 73,844

9 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

10 EXPENDITURES:

11 Coastal Restoration and Management - Authorized Positions (115) \$ 39,130,030

12 **Program Description:** Each year, thousands of acres of productive coastal
 13 wetlands are lost to erosion and human activities. The mission of the Coastal
 14 Restoration and Management Program is to serve as the leader for the development,
 15 implementation, operation, maintenance and monitoring of coastal restoration plans
 16 and projects and is the designated state cost-share partner for said projects. The
 17 Coastal Restoration and Management Program coordinates point with various
 18 federal and state task forces, other federal and state agencies, the Governor's Office
 19 of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the
 20 Louisiana Congressional Delegation on matters relating to the conservation,
 21 restoration, enhancement, management and permitting of Louisiana's coastal
 22 wetlands carried out through its two major divisions: Coastal Restoration Divisions
 23 and Coastal Management Division. The goal of this program is to continue to
 24 implement duly authorized and funded projects to preserve, enhance, restore and
 25 protect the coastal wetlands of Louisiana so they will remain productive and
 26 available for the continued economic and recreational use of the citizens of
 27 Louisiana. There are two activities in this program: Coastal Restoration Projects
 28 and Coastal Permitting.

29 **Objective:** To ensure that the loss of wetlands resulting from activities regulated by
 30 the program will be offset by actions which compensate 100% for their loss.

31 **Performance Indicator:**
 32 Percentage of disturbed wetland habitat units that are mitigated by
 33 full compensation of loss 100%

34 **Objective:** To develop projects that create, restore, enhance or conserve 6,523 acres
 35 of vegetated coastal wetlands while maintaining and operating 96% of all existing
 36 projects at a fully effective level.

37 **Performance Indicators:**
 38 Acres directly benefited by projects constructed (actual for each
 39 fiscal year) 6,523
 40 Percentage of projects maintained and operated at a fully effective level 96%
 41 Completed project feasibility determinations 12

42 TOTAL EXPENDITURES \$ 39,130,030

43 MEANS OF FINANCE:

44 State General Fund by:
 45 Interagency Transfers \$ 1,128,101
 46 Fees & Self-generated Revenues \$ 20,000
 47 Statutory Dedications:
 48 Oil Spill Contingency Fund \$ 52,170
 49 Wetland Conservation and Restoration Fund \$ 23,434,729
 50 Coastal Resources Trust Fund \$ 613,517
 51 Federal Funds \$ 13,881,513

52 TOTAL MEANS OF FINANCING \$ 39,130,030

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Wetland	
3	Conservation and Restoration Fund for the	
4	Holly Beach Breakwaters Project	\$ 10,000,000
5	Payable out of Federal Funds for the Brown Marsh	
6	Research, Mitigation, and Nutria Control Project	\$ 2,993,000
7	Payable out of Federal Funds for the Coastal	
8	Impact Assistance Program	\$ 26,400,000
9	Provided, however, that the Table of Organization shall be increased by five (5) positions.	
10	Payable out of the State General Fund	
11	by Statutory Dedications for additional	
12	Interagency Transfers	\$ 119,246

SCA 150

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

17	Tax Collection - Authorized Positions (883)	\$ 63,532,162
18		\$ 61,032,162

Dardenne
SFA 30

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.)

31	Total number of returns filed	3,281,363
32	Total collections (in millions)	\$5,416.9
33	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:

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

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

Performance Indicators:

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

1	Objective: To increase the costs of noncompliance for taxpayers through improved		
2	enforcement of tax laws in order to reduce intentional noncompliance by 2%.		
3	Performance Indicators:		
4	Percentage of in-state business accounts audited	0.27%	
5	Percentage of out-of-state business accounts audited	1.20%	
6	Total field audit collections	\$53,930,233	
7	Field audit collections as a percentage of audit findings	50%	
8	Number of new audit cases received	1,600	
9	Number of audit cases closed	1,600	
10	Return on investment of enforcement (total involuntary collections		
11	per dollar spent on enforcement efforts)	\$5.71	
12	Number of delinquent/warrant for distraint assignments	250,000	
13	Number of lien actions	11,500	
14	Number of levy actions	78,000	
15	Percentage of individual income taxpayers who fail to file a tax return	4.4%	
16	Percentage of sales taxpayers who fail to file a tax return	11.5%	
17	Alcohol and Tobacco Control - Authorized Positions (81)		\$ 4,268,216
18	Program Description: <i>Regulates the alcoholic beverage and tobacco industries in</i>		
19	<i>the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and</i>		
20	<i>wholesalers as well as retail and wholesale tobacco product dealers; enforces state</i>		
21	<i>alcoholic beverage and tobacco laws.</i>		
22	Objective: To reduce the average time required for taxpayers to receive alcohol and		
23	tobacco permits to 20 days.		
24	Performance Indicators:		
25	Average time for taxpayers to receive alcohol and tobacco permits		
26	(in days)	20	
27	Total number of alcohol permits processed	30,000	
28	Total number of tobacco permits processed	15,000	
29	Objective: To reduce the alcohol noncompliance rate to 20% and the tobacco		
30	noncompliance rate to 8%.		
31	Performance Indicators:		
32	Alcohol noncompliance rate	20%	
33	Tobacco noncompliance rate	8%	
34	Total number of compliance checks conducted	7,000	
35	Total number of inspections conducted	21,000	
36	Office of Charitable Gaming - Authorized Positions (20)		\$ <u>1,127,918</u>
37	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>		
38	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>		
39	<i>commercial lessors and related matters regarding electronic video bingo and</i>		
40	<i>progressive mega-jackpot bingo.</i>		
41	Objective: To conduct 190 inspections and 68 audits		
42	Performance Indicators:		
43	Number of inspections conducted	190	
44	Number of audits conducted	68	
45	Number of investigations conducted	75	
46		TOTAL EXPENDITURES	\$ 68,928,296
47			\$ <u>66,428,296</u>
			Dardenne SFA 31
48	MEANS OF FINANCE:		
49	State General Fund (Direct)		\$ 23,209,173
50			\$ <u>20,709,173</u>
			SCA 151
51	State General Fund by:		
52	Interagency Transfers		\$ 283,109
53	Fees & Self-generated Revenues		\$ 45,134,014
54	Statutory Dedications:		
55	Refund Offset Fund		\$ 50,000
56	Federal Funds		\$ <u>252,000</u>
57		TOTAL MEANS OF FINANCING	\$ 68,928,296
58			\$ <u>66,428,296</u>
			SCA 152

SCA 153
Dardenne
SFA 3

SCA 154

Dardenne
SFA 4

1	Payable out of the State General Fund by Fees	
2	and Self-Generated Revenue from prior and current	
3	year collections for year collections for operating	
4	expenses including the Tax Reengineering Project	
5	and moving expenses related to the LaSalle Building	\$ 8,204,937
6	Payable out of the State General Fund (Direct)	
7	for the Tax Collection Program, to be transferred	
8	by the secretary of the department to the United	
9	States Olympic Committee pursuant to	
10	R.S. 47:120.53	\$ 5,000
11	Payable out of the State General Fund (Direct)	
12	for rent payments to the Department of Public	
13	Safety associated with the centralization of data	
14	processing activities	\$ 49,060
15	Payable out of the State General Fund by	
16	Fees & Self-generated Revenues from prior year	
17	collections of alcoholic beverage and tobacco	
18	fees to the Alcohol and Tobacco Control Program	
19	for additional compliance checks to enforce	
20	underage tobacco sales laws	\$ 150,000
21	Payable out of the State General Fund	
22	by Fees and Self-generated Revenues	
23	contingent upon the passage of House Bill 992	
24	of the 2001 Regular Session of the Legislature	
25	to enact the Tax Delinquency Amnesty Act	\$ 180,000
26	Objectives and performance indicators related to this appropriation and adjusted to conform	
27	with the enacted budget shall be submitted by the Department of Revenue no later than	
28	August 15, 2001 for approval by the commissioner of administration and the Joint Legislative	
29	Committee on the Budget.	
30	Payable out of the State General Fund	
31	by Fees and Self-generated Revenues	
32	from prior and current year collections	\$ 234,719
33	Objectives and performance indicators related to this appropriation and adjusted to conform	
34	with the enacted budget shall be submitted by the Office of Revenue no later than August 15,	
35	2001 for approval by the commissioner of administration and the Joint Legislative Committee	
36	on the Budget.	
37	Payable out of the State General Fund	
38	by Fees and Self-generated Revenues	
39	for a Means of Financing substitution	
40	replacing Statutory Dedications from the	
41	Refund Offset Fund with Fees and Self-generated	
42	Revenues in the event that House Bill No. 1565	
43	of the 2001 Regular Session of the Legislature	
44	is enacted into law	\$ 0
45	Payable out of the State General Fund	
46	for the Tax Collection program in the	
47	event that House Bill No. 1565 of the 2001	
48	Regular Session is enacted into law	\$ 220,000

SCA 154

1	Payable out of the State General Fund by Fees		
2	and Self-generated Revenues from prior and current		
3	year collections for expense for the LaSalle Building	\$	666,587
4	Payable out of the State General Fund by Fees		
5	and Self-generated Revenues in the event that House		
6	Bill No. 989 is enacted into law	\$	85,000

7 **12-441 LOUISIANA TAX COMMISSION**

8 EXPENDITURES:

9 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 2,389,572

10 **Program Description:** *Reviews and certifies the various parish assessment rolls,*
 11 *and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient*
 12 *bodies after actions by parish review boards; provides guidelines for assessment of*
 13 *movable property; reviews appraisal or assessments and where necessary modifies*
 14 *(or orders reassessment) to ensure uniformity and fairness. Assesses all public*
 15 *service property, as well as valuation of stock values for banks and insurance*
 16 *companies, and provides assistance to assessors.*

17 **General Performance Information:**

18 *(All data are for FY 1999-2000.)*

19 <i>Number of protest hearings completed</i>	136
20 <i>Number of banks assessed</i>	50
21 <i>Number of insurance companies assessed</i>	759
22 <i>Number of public service appraisals conducted</i>	755
23 <i>Number of public service audits conducted</i>	4
24 <i>Assessed value added to parish tax rolls (in \$ millions)</i>	\$7.5
25 <i>Additional taxes realized by local governments as a result of</i>	
26 <i>public service audits</i>	\$773,675
27 <i>Number of tax rolls certified</i>	70
28 <i>Number of change orders processed</i>	28,796

29 **Objective:** To hear 100% of all protest hearings within the tax year in which the
 30 protest was filed.

31 **Performance Indicator:**

32 Percentage of protest hearings completed within the tax year			
33 in which the protest was filed	100%		

34 **Objective:** To conduct all bank and insurance company assessments, public utility
 35 company appraisals and assessments, and tax roll certification activities necessary to
 36 support local tax collection.

37 **Performance Indicators:**

38 Percentage of banks and insurance companies assessed	100%
39 Percentage of tax rolls certified before November 15th each year	100%
40 Percentage of public utility companies appraised and assessed	100%

41 **Objective:** To conduct appraisals throughout the state to assist local assessors.

42 **Performance Indicator:**

43 Total number of property appraisals conducted	6,000
--	-------

44 Supervision and Assistance to Local Assessors \$ 50,000

45 **Program Description:** *Responsible for providing computer assistance to parish*
 46 *assessors to improve productivity through use of electronic filing and communica-*
 47 *tion with the Louisiana Tax Commission.*

48 **Objective:** To implement the electronic filing of tax documents that parish assessors
 49 must file with the Louisiana Tax Commission by establishing electronic links between
 50 the commission and at least 50% of parish assessors.

51 **Performance Indicators:**

52 Number of assessors linked electronically	32
53 Number of assessors filing tax rolls electronically	32
54 Number of assessors filing change orders electronically	35

55 TOTAL EXPENDITURES \$ 2,439,572

1	MEANS OF FINANCE:	
2	State General Fund (Direct):	\$ 1,878,659
3	State General Fund by:	
4	Statutory Dedications:	
5	La. Tax Commission Expense Fund	\$ <u>560,913</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>2,439,572</u>

7 **SCHEDULE 13**

8 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

9 **13-850 OFFICE OF THE SECRETARY**

10	EXPENDITURES:	
11	Administrative - Authorized Positions (72)	\$ <u>5,492,382</u>
12	Program Description: <i>As the managerial branch of the department, the mission</i>	
13	<i>of the administrative program is to facilitate achievement of environmental</i>	
14	<i>improvements by coordinating the other program offices' work to reduce quantity</i>	
15	<i>and toxicity of emissions, by representing the department when dealing with external</i>	
16	<i>agencies, and by promoting initiatives that serve a broad environmental mandate.</i>	
17	<i>The administration program fosters improved relationships with DEQ's customers,</i>	
18	<i>including community relationships and relations with other governmental agencies.</i>	
19	<i>The administration program reviews objectives and budget priorities to assure they</i>	
20	<i>are in keeping with DEQ mandates. The goal of the administration program is to</i>	
21	<i>improve Louisiana's environment by enabling the department to provide the people</i>	
22	<i>of Louisiana with comprehensive environmental protection in order to promote and</i>	
23	<i>protect health, safety and welfare while considering sound economic development</i>	
24	<i>and employment policies.</i>	
25	Objective: To ensure that 95% of the objectives in the department's programs are	
26	met.	
27	Performance Indicator:	
28	Percentage of DEQ programs meeting objectives	95%
29	Objective: To promote pollution prevention through non-regulatory programs by	
30	enlisting 90 businesses and industries to participate in cooperative, voluntary	
31	reduction of pollutants.	
32	Performance Indicator:	
33	Number of companies participating in voluntary efforts to	
34	reduce pollutants	90
35	Objective: To improve compliance among the state's waste tire dealers and motor	
36	fuel distributors by conducting 95% of audits prioritized by risk assessment.	
37	Performance Indicator:	
38	Percentage of audits conducted of those prioritized through	
39	risk assessment	95%
40	Objective: To ensure that 100% of the criminal cases referred to the program are	
41	properly developed and forwarded to the appropriate district attorney as required by	
42	the Environmental Quality Act.	
43	Performance Indicator:	
44	Percentage of criminal cases referred to investigations that are	
45	properly forwarded to the appropriate district attorney	100%
46	Objective: To provide initial legal review of 95% of permit, enforcement, and other	
47	referrals within 30 days of receipt.	
48	Performance Indicator:	
49	Percentage of referrals for which an initial legal opinion is prepared	
50	within 30 working days of receipt	95%

1	Objective: To promote pollution prevention through non-regulatory programs and	
2	projects by reviewing 98% of the applications for tax exemption related to pollution	
3	control within 30 days of receipt.	
4	Performance Indicators:	
5	Percentage of pollution control exemption applications (Act 1019)	
6	reviewed within 30 days	98%
7	Objective: To ensure that 100% of the parishes monitored will continue to meet the	
8	Louisiana Toxic Air Pollutant Ambient Air Standards for at least 30 monitored	
9	hazardous air pollutants.	
10	Performance Indicator:	
11	Percentage of parishes monitored meeting the toxic air pollutant	
12	ambient air standards	100%
13	Objective: To ensure that remaining 59 parishes continue to meet the National	
14	Ambient Air Quality Standards for six criteria pollutants and to work toward bringing	
15	the remaining 5 parishes into compliance by FY 2003-2004.	
16	Performance Indicator:	
17	Number of parishes meeting air standards for 6 criteria pollutants	59
18	Objective: To monitor and sample 100% of the 476 named waterbody subsegments	
19	statewide by FY 2002-2003.	
20	Performance Indicator:	
21	Cumulative percentage of waterbody subsegments monitored and sampled	79%
22	Objective: To evaluate 46 high-priority hazardous and solid waste facilities subject	
23	to corrective action in a manner which is protective of human health and the	
24	environment by ensuring that 61% of these facilities have human health exposure	
25	problems and migration of contaminated ground water releases controlled.	
26	Performance Indicators:	
27	Cumulative percentage of high-priority facilities with controls in place	
28	to prevent human exposure problems	61%
29	Cumulative percentage of high-priority facilities with controls in place	
30	to prevent migration of contaminated ground water releases	61%
31	TOTAL EXPENDITURES	<u>\$ 5,492,382</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 165,000
35	Statutory Dedications:	
36	Environmental Trust Fund	\$ 5,137,382
37	Waste Tire Management Fund	\$ 100,000
38	Federal Funds	<u>\$ 90,000</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 5,492,382</u>
40	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
41	EXPENDITURES:	
42	Environmental Compliance - Authorized Positions (292)	<u>\$ 16,942,499</u>
43	Program Description: <i>The mission of the Environmental Compliance Program is</i>	
44	<i>to ensure the public and occupational safety and welfare of the people and</i>	
45	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
46	<i>facilities and activities and responding to chemical emergencies. The goals of the</i>	
47	<i>Environmental Compliance Program are to operate in an open, fair, and consistent</i>	
48	<i>manner; to strive for and assist in attaining environmental compliance in the</i>	
49	<i>regulated community; to protect environmental resources and the public health and</i>	
50	<i>safety of the citizens of the state of Louisiana.</i>	

1	Objective: To ensure protection of public health by inspecting facilities relative to	
2	air emissions, solid waste, water, hazardous waste and underground storage tanks, tire	
3	dealers, radiation licensed facilities, and priority projects related to asbestos and lead-	
4	based paint hazards.	
5	Performance Indicators:	
6	Percentage of air quality facilities inspected	25%
7	Percentage of treatment, storage and/or disposal hazardous	
8	waste facilities inspected	95%
9	Percentage of solid waste facilities inspected	95%
10	Percentage of major water facilities inspected	95%
11	Percentage of minor water facilities inspected	33%
12	Percentage of tire dealer facilities inspected	30%
13	Percentage of registered underground storage tank sites inspected	15%
14	Percentage of radiation licenses inspected	50%
15	Percentage of x-ray registrations inspected	20%
16	Percentage of mammography facilities inspected	95%
17	Percentage of FDA compliance inspections conducted	95%
18	Percentage of top-rated asbestos projects inspected	90%
19	Percentage of top-rated lead projects inspected	90%
20	Objective: To address 95% of reported environmental incidents and citizen	
21	complaints within 5 days of receipt of notification.	
22	Performance Indicator:	
23	Percentage of environmental incidents and citizen complaints	
24	addressed within 5 days of notification	95%
25	Objective: To maintain the capability to respond effectively to potential nuclear	
26	power plant emergencies and coordinate off-site activities of other state and local	
27	agencies as indicated by meeting 100% of the Federal Emergency Management	
28	Agency's planning objectives.	
29	Performance Indicator:	
30	Percentage of emergency planning objectives successfully	
31	demonstrated	100%
32	Objective: To issue 90% of the appropriate enforcement actions within the	
33	prescribed time periods called for by appropriate state and/or federal guidelines.	
34	Performance Indicator:	
35	Percentage of enforcement actions addressed within the prescribed	
36	timelines	90%
37	TOTAL EXPENDITURES	<u>\$ 16,942,499</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 282,102
40	State General Fund by:	
41	Statutory Dedications:	
42	Environmental Trust Fund	\$ 13,040,397
43	Waste Tire Management Fund	\$ 150,000
44	Federal Funds	<u>\$ 3,470,000</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 16,942,499</u>
46	Payable out of the State General Fund by Statutory	
47	Dedications out of the Environmental Trust Fund	
48	for the Environmental Compliance Program	\$ 114,450
49	Payable out of the State General Fund by	
50	Statutory Dedications out of the Environmental	
51	Trust Fund, including eight (8) positions	\$ 369,600

1 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

2 EXPENDITURES:

3 Environmental Services - Authorized Positions ~~(223)~~ (218) \$ ~~14,274,034~~
 4 \$ 12,261,687

SCA 155, 156

5 **Program Description:** *The mission of Environmental Services Program is to*
 6 *ensure that the citizens of Louisiana have a clean and healthy environment to live*
 7 *and work in for present and future generations. The program accomplishes this*
 8 *mission through permitting and licensing, by sponsoring and supporting programs*
 9 *that increase public awareness of Louisiana's environmental issues, and by*
 10 *conducting a multi-media business assistance program. The goal of Environmental*
 11 *Services Program is to maintain and enhance the environment of Louisiana.*

12 **Objective:** To provide high quality technical evaluations and take final action on 75%
 13 of the applications received for new facilities and substantial modifications within
 14 established timelines.

15 **Performance Indicator:**
 16 Percentage of applications received for new facilities and
 17 substantial modifications where final action has been taken 75%

18 **Objective:** To provide effective radiation protection by processing 98% of the
 19 applications within 30 days of receipt.

20 **Performance Indicator:**
 21 Percentage of radioactive material applications for registration,
 22 licensing and certification processed within 30 days of receipt 98%

23 TOTAL EXPENDITURES \$ ~~14,274,034~~
 24 \$ 12,261,687

SCA 157

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ ~~505,243~~
 27 \$ 200,000

SCA 158

28 State General Fund by:
 29 Fees & Self-generated Revenues \$ 100,000

30 Statutory Dedications:
 31 Environmental Trust Fund \$ 9,308,687
 32 Lead Hazard Reduction Fund \$ 120,000

33 Federal Funds \$ ~~4,240,104~~
 34 \$ 2,533,000

SCA 159

35 TOTAL MEANS OF FINANCING \$ ~~14,274,034~~
 36 \$ 12,261,687

SCA 160

37 Payable out of the State General Fund by
 38 Statutory Dedications out of the Environmental
 39 Trust Fund for payment to the Department of
 40 Culture, Recreation and Tourism, Office of
 41 Cultural Development, for archaeological
 42 review of permits \$ 22,486

43 Payable out of the State General Fund by
 44 Statutory Dedications out of the Environmental
 45 Trust Fund, including six (6) positions \$ 277,200

1 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

2 **EXPENDITURES:**

3 Environmental Assessment - Authorized Positions (267) \$ 27,216,626

4 **Program Description:** *The mission of Environmental Assessment Program is to*
5 *maintain and enhance the environment of the state in order to promote and protect*
6 *the health, safety, and welfare of the people of Louisiana. The program accom-*
7 *plishes this mission through effective planning, evaluation, and monitoring of the*
8 *environment. The goal of the Environmental Assessment Program is to improve the*
9 *environment.*

10 **Objective:** To make available to the citizens of the state all mercury fish tissue
11 sampling results by posting on the DEQ website 100% of verified Mercury Fish
12 Tissue Sampling Results and 100% of official fish consumption advisories within 30
13 days after concurrence with The Department of Health and Hospitals.

14 **Performance Indicators:**
15 Percentage of verified mercury fish sampling results posted within
16 30 days on DEQ website 100%
17 Percentage of official fish consumption advisories posted within
18 30 days on DEQ website 100%

19 **Objective:** To help ensure that environmental information is available to all affected
20 parties, by making 100% of the Toxic Release Inventory data available to the public
21 on the DEQ website within 240 days of receipt of raw data from facilities.

22 **Performance Indicator:**
23 Percentage of the Toxic Release Inventory data available to
24 the public on the DEQ website 100%

25 **Objective:** To eventually delineate the source water protection area and identify
26 potential sources of contamination for all 87 groundwater public water supply systems
27 now identified in the Department of Health and Hospitals' database through the
28 identification of a cumulative 80 groundwater Public Water Systems for participation
29 in the DEQ Wellhead protection program by the end of the FY 01-02.

30 **Performance Indicator:**
31 Cumulative number of groundwater public water supply systems
32 identified from the DHH database that participate in the DEQ
33 Wellhead Protection Program. 80

34 **Objective:** To direct the determination of the extent of contamination both laterally
35 and vertically at sites with pollution and to protect the soil and ground water resources
36 of the state by reviewing 92% of the soil and ground water investigation work plans
37 and corrective action work plans received and by ensuring that 90% of corrective
38 actions will be initiated within 60 days after approval of the corrective action work
39 plan.

40 **Performance Indicators:**
41 Percentage of soil and ground water investigation work plans reviewed 92%
42 Percentage of soil and ground water corrective action work plans reviewed 92%
43 Percentage of corrective actions initiated within 60 days of approval of the
44 corrective action workplan 90%

45 **TOTAL EXPENDITURES** \$ 27,216,626

46 **MEANS OF FINANCE:**

47 State General Fund by:

48 Interagency Transfer \$ 780,367

49 Fees & Self-generated Revenues \$ 100,000

50 Statutory Dedications:

51 Environmental Trust Fund \$ 10,833,787

52 Hazardous Waste Site Cleanup Fund \$ 5,672,902

53 Municipal Facilities Revolving Loan Fund \$ 670,850

54 Federal Funds \$ 9,158,720

55 **TOTAL MEANS OF FINANCING** \$ 27,216,626

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Environmental	
3	Trust Fund, including eight (8) positions	\$ 369,600
4	13-855 OFFICE OF MANAGEMENT AND FINANCE	
5	EXPENDITURES:	
6	Support Services - Authorized Positions (182)	<u>\$ 53,173,999</u>
7	Program Description: <i>The mission of the Support Services Program is to provide</i>	
8	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
9	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
10	<i>the department. The specific role of Support Services is to provide fiscal services</i>	
11	<i>(accounting, budget, and funds management), technical services (information</i>	
12	<i>services, laboratory services, technology transfer and communications), and</i>	
13	<i>administrative services (human resources, contracts and grants, procurement,</i>	
14	<i>property control, safety and other general services) to the department and its</i>	
15	<i>employees. This program's goal is to administer and provide effective and efficient</i>	
16	<i>support and resources to all DEQ offices and external customers.</i>	
17	Objective: To ensure that all programs in the Department of Environmental Quality	
18	are provided support services to accomplish program objectives.	
19	Performance Indicators:	
20	Percentage of objectives accomplished due to sufficient administrative	
21	services	100%
22	Number of repeat audit findings by legislative auditors	0
23	Objective: To process 98% of analyses within specified holding times and meet	
24	quality control requirement to provide timely, accurate, and cost effective analyses of	
25	environmental samples collected by the Department of Environmental Quality.	
26	Performance Indicator:	
27	Percentage of analyses processed within specified holding times and	
28	meeting quality control requirements	98%
29	Objective: To manage the collection, processing, and reuse of currently generated	
30	waste tires by ensuring 98% percent of currently generated waste tires go to recycling	
31	and by bringing to 99% the portion of known waste tire sites that have been	
32	remediated.	
33	Performance Indicators:	
34	Percentage of currently generated waste tires going to recycling	98%
35	TOTAL EXPENDITURES	<u>\$ 53,173,999</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Interagency Transfers	\$ 148,000
39	Fees & Self-generated Revenues	\$ 150,000
40	Statutory Dedications:	
41	Environmental Trust Fund	\$ 19,951,017
42	Waste Tire Management Fund	\$ 12,335,704
43	Motor Fuels Trust Fund	\$ 20,000,000
44	Municipal Facilities Revolving Loan Fund	\$ 269,278
45	Federal Funds	<u>\$ 320,000</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 53,173,999</u>
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Environmental	
49	Trust Fund, including one (1) position	\$ 46,200

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SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administration - Authorized Positions (39) \$ 2,691,608

Program Description: *Provides management for the agency's programs and communicates direction and leadership for the department.*

Objective: To maintain a customer (user) satisfaction level of 67% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Performance Indicator:
Customer (user) satisfaction percentage 67%

Management and Finance Program - Authorized Positions (129) \$ 9,662,947

Program Description: *This program provides fiscal, technical, and other support services for other programs of the department.*

Objective: To continue to provide adequate supervisory management and support systems to ensure a personnel turnover rate of no more than 12.0%.

Performance Indicator:
Personnel turnover rate 12.0%

Occupational Information System Program - Authorized Positions (131) \$ 10,011,878

Program Description: *The program administers and provides assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting component to contain information on projected workforce growth, job growth, and demand.*

Objective: To complete 100% of the development of the Occupational Information System and Labor Market Information System (LOIS), to provide accurate workforce information to the Department of Labor and its customers and stakeholders.

Performance Indicators:
Occupational Information System
Number of providers trained 390
Number of training providers participating in scorecard 215
Percentage of scorecard results available for display on LDOL web-site 100%
Labor Market Information System
Percentage of LOIS database completed 90%

Job Training and Placement Program - Authorized Positions (467) \$ 174,489,142

Program Description: *Provides placement and related services to job seekers and recruitment and technical services to employers; contracts with service delivery organizations to implement innovative projects that will enhance the employability skills of job seekers and/or provide services to the business community.*

Objective: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Performance Indicators:
Customer satisfaction rating 68%
Employer satisfaction rating 68%

1	Objective: To provide adult and dislocated workers increased employment, earnings,		
2	education and occupational skills training opportunities by providing core, intensive,		
3	and training services, as appropriate, through a one stop environment.		
4	Performance Indicators:		
5	Number of adults entered employment	59,000	
6	Follow-up retention rate - six months after termination	76%	
7	Follow-up earnings - six months after termination	\$3,336	
8	Dislocated workers earnings replacement rate at follow-up	97%	
9	Objective: To identify the needs of special applicant groups including veterans, older		
10	workers, welfare recipients and disabled workers, and coordinate activities to provide		
11	the services required to meet these needs.		
12	Performance Indicators:		
13	Number of applicants receiving some reportable services	40,500	
14	Number entered employment	11,700	
15	Follow-up retention rate - six months after termination	50%	
16	Follow-up earnings - six months after termination	\$3,000	
17	Objective: To provide youth assistance in achieving academic and employment		
18	success by providing activities to improve educational and skill competencies and		
19	provide connections to employers.		
20	Performance Indicators:		
21	Number of youth entered employment	16,800	
22	Retention rate in employment, post-secondary education or		
23	advanced training	75%	
24	Attainment of basic skills, work readiness or occupational skills	1,308	
25	Objective: The Welfare-to-Work program will increase employment and earnings		
26	and decrease dependency on welfare for 3,372 welfare recipients facing serious		
27	barriers to employment.		
28	Performance Indicators:		
29	Number entered employment	1,787	
30	Follow-up retention rate - six months after termination	70%	
31	Follow-up earnings - six months after termination	\$6.04	
32	Earnings gains rate - six months after placement	65%	
33	Objective: Through the Incumbent Worker Training program, to implement		
34	customized training programs with eligible employers for upgrade or job retention		
35	training resulting in a 10% wage increase.		
36	Performance Indicators:		
37	Average percentage increase in earnings for employees trained	10%	
38	Customer satisfaction rating	75%	
39	Unemployment Benefits Program - Authorized Positions (204)		\$ 13,012,393
40	Program Description: <i>Administers the Unemployment Insurance Trust Fund by</i>		
41	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>		
42	<i>benefits to eligible unemployed workers.</i>		
43	Objective: To pay unemployment benefits within 14 days of the first payable week		
44	ending date and recover \$3,200,000 of unemployment benefit overpayments.		
45	Performance Indicators:		
46	Percentage of intrastate initial claims payments made within		
47	14 days of first compensable week	87%	
48	Percentage of interstate initial claims payments made within		
49	14 days of first compensable week	76%	
50	Amount of overpayments recovered	\$3,200,000	
51	Objective: To collect 100% of unemployment taxes from liable employers, quarterly		
52	depositing 95% of taxes in 3 days, in order to provide benefits to the unemployed		
53	worker and maintain the solvency and integrity of the Unemployment Insurance Trust		
54	Fund.		
55	Performance Indicators:		
56	Percentage of liable employers issued account numbers within 180 days	83%	
57	Percentage of monies deposited within 3 days	95%	

1	Community Based Services - Authorized Positions (11)	\$ 11,450,575
2	Program Description: <i>Administers the federal Community Services Block Grant (CSBG) by providing funds and technical assistance to community action agencies for programs which meet the needs of low income families.</i>	
3		
4		
5	Objective: To provide direct and indirect supported community-based services to	
6	approximately 547,094 of Louisiana's low-income residents.	
7	Performance Indicators:	
8	Percentage of state's low-income individuals served	50%
9	Number of low-income individuals served	547,094
10	Objective: To ensure 43 subgrantees expend funding in accordance with their	
11	agreement with the state to provide assistance to low-income individuals.	
12	Performance Indicators:	
13	Percentage of subgrants reviewed	100%
14	Percentage reduction in reoccurring community-based services	
15	program findings noted in reviews	10%
16	Worker Protection Program - Authorized Positions (22)	<u>\$ 1,109,328</u>
17	Program Description: <i>Administers and enforces state laws regulating apprentice-</i>	
18	<i>ship training, private employment agencies and child labor.</i>	
19	Objective: To protect the interests of apprentices who are participating in the	
20	registered apprenticeship training system, and to protect the integrity of the registered	
21	apprenticeship training system through establishment and enforcement of standards	
22	for apprentice training.	
23	Performance Indicators:	
24	Percentage of responses within 14 days	100%
25	Percentage of agreements registered within 15 days	95%
26	Percentage of certificates issued within 21 days	95%
27	Objective: The Minor Labor Law Division will review possible hazardous work	
28	conditions for 100% of work permit requests received.	
29	Performance Indicators:	
30	Percentage of permits reviewed	100%
31	Number of violations cases resolved	23
32	Number of inspections conducted	4,000
33	Objective: To process 100% of all license application requests to operate a private	
34	employment service within 30 days of receipt.	
35	Performance Indicator:	
36	Percentage of applications processed within 30 days	100%
37	TOTAL EXPENDITURES	<u>\$ 222,427,871</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 2,744,476
40	State General Fund by:	
41	Interagency Transfers	\$ 1,192,054
42	Statutory Dedications:	
43	Employment Security Administration Fund -	
44	Workforce Development Training Account	\$ 50,000,000
45	Employment Security Administration Fund -	
46	Employment Security Administration Account	\$ 6,293,602
47	Employment Security Administration Fund -	
48	Penalty and Interest	\$ 923,509
49	Federal Funds	<u>\$ 161,274,230</u>
50	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.~~

SCA 161

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 \$ 40,265,219

14 MEANS OF FINANCE:

15	State General Fund by:	
16	Statutory Dedications:	
17	Office of Workers' Compensation Administration Fund	\$ 9,540,368
18	Louisiana Workers' Compensation 2nd Injury Board Fund	\$ 30,179,826
19	Federal Funds	<u>\$ 545,025</u>

20 TOTAL MEANS OF FINANCING \$ 40,265,219

21	Payable out of the State General Fund by	
22	Statutory Dedications out of the Director of	
23	Workers' Compensation Revolving Fund for	
24	imaging technology upgrades	\$ 788,000

25 Provided, however, that of the funds appropriated herein, the balance of \$177,000 remaining
 26 in the Workers' Compensation Enforcement Revolving Fund shall be transferred to the Office
 27 of Workers' Compensation Administrative Fund in the event that HB 1641 is enacted into
 28 law.

29 ~~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.~~

SCA 162

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%

1	Enforcement - Authorized Positions (274)	\$ 15,527,932
2	Program Description: <i>Enforces compliance with fish and game laws through daily</i>	
3	<i>patrols of state lands and waterways.</i>	
4	Objective: To ensure that, due to inadequate enforcement, no species becomes	
5	threatened or extinct or is reduced in abundance sufficient to require harvest	
6	reductions.	
7	Performance Indicator:	
8	Number of fish or wildlife populations status change due	
9	to inadequate enforcement	0
10	Objective: To hold the number of boating accidents to 63 per 100,000 registered	
11	boats.	
12	Performance Indicator:	
13	Number of boating accidents per 100,000 registered boats	63
14	Objective: To keep the hunter accident rate below 5.50 accidents per 100,000	
15	hunters through educating all those required by law to take hunter education.	
16	Performance Indicator:	
17	Louisiana hunter accident rate (accidents per 100,000)	5.50
18	Marketing - Authorized Positions (4)	\$ 807,583
19	Program Description: <i>Identifies and develops new markets for Louisiana seafood.</i>	
20	Objective: To ultimately improve the prices paid to Louisiana seafood producers the	
21	program will provide at least 800 new trade leads, conduct at least 25 product	
22	promotions statewide, provide educational materials to at least 200 teachers, publish	
23	materials so that over 11,500,000 readers are exposed to information about Louisiana	
24	seafood and strengthen the 6 new markets at farmer's markets/greengrocers	
25	established in FY 2000-01	
26	Performance Indicators:	
27	Number of trade leads from trade shows	800
28	Number of teachers receiving information packets	200
29	Number of product promotions	25
30	Readers exposed to information provided by program	11,500,000
31	Farmer's markets / greengrocers with seafood component	6
32	TOTAL EXPENDITURES	<u>\$ 16,908,824</u>
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Statutory Dedications:	
36	Conservation Fund	\$ 13,082,259
37	Louisiana Alligator Resource Fund	\$ 100,000
38	Shrimp Marketing and Promotion Account	\$ 75,000
39	Seafood Promotion and Marketing Fund	\$ 460,508
40	Oyster Development Fund	\$ 172,075
41	Oyster Sanitation Fund	\$ 96,000
42	Marsh Island Operating Fund	\$ 62,344
43	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 101,208
44	Federal Funds	<u>\$ 2,759,430</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 16,908,824</u>

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:

3 Wildlife - Authorized Positions (202) \$ 20,720,681

4 **Program Description:** *Develops, maintains, enhances, manages and promotes*
5 *wildlife resources, habitats and biological diversity. Also provides conservation-*
6 *based recreational and commercial opportunities for the public.*

7 **Objective:** To provide 900,000 man-days of outdoor recreation through the operation
8 and management of nearly 1.4 million acres of land in the state's Wildlife Management
9 Areas and Refuges.

10 **Performance Indicators:**

11 Man days of recreation provided 900,000
12 Acres conserved 1,406,000
13 Acres actively managed by program 148,000

14 **Objective:** To provide 6.7 million man days of hunting recreation and uncounted
15 millions of days of wildlife viewing through the management and conservation of
16 native species.

17 **Performance Indicator:**

18 Total man days hunting 6,700,000

19 **Objective:** To manage alligator resources to provide a harvest of 32,000 wild and
20 180,000 farmed alligators and increase the value of these harvests to \$9.2 million and
21 \$13.2 million respectively.

22 **Performance Indicators:**

23 Wild alligators harvested 32,000
24 Wild alligator hide and meat value \$9,200,000
25 Farmed alligators hides sold 180,000
26 Farmed alligator hide and meat value \$13,200,000

27 **Objective:** To manage and assist in the marketing of furbearer species to provide a
28 harvest of 120,000 pelts at a value of \$400,000.

29 **Performance Indicators:**

30 Pelts harvested 120,000
31 Pelt value \$400,000

32 **Objective:** To maintain the area of coastal marsh land damaged by nutria feeding at
33 100,000 acres.

34 **Performance Indicator:**

35 Acres damaged by nutria 100,000

36 **Objective:** To protect important elements of natural diversity and Louisiana's 550
37 species of plants and animals that are rare, threatened, endangered from becoming
38 more imperiled.

39 **Performance Indicator:**

40 Number of species declining in status 0

41 **Objective:** To ensure no net loss of existing acres of wetlands, riparian and other
42 valuable wildlife habitat over which the program has authority or control by requiring
43 environmental impacts to be mitigated by avoidance, habitat enhancement, or habitat
44 replacement.

45 **Performance Indicator:**

46 Number of acres of subject habitat lost 0

47 **Objective:** To provide instruction in conservation issues to a total of 17,600
48 participants.

49 **Performance Indicator:**

50 Total number of participants 17,600

51 TOTAL EXPENDITURES \$ 20,720,681

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 1,001,481
4	Statutory Dedications:	
5	Conservation Fund	\$ 8,566,645
6	Louisiana Alligator Resource Fund	\$ 1,422,941
7	Louisiana Duck Stamp Fund	\$ 453,500
8	Louisiana Reptile/Amphibian Research Fund	\$ 5,600
9	Marsh Island Operating Fund	\$ 715,190
10	Natural Heritage Account	\$ 35,000
11	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 4,652,832
12	Scenic Rivers Fund	\$ 12,625
13	Louisiana Fur and Alligator Education Fund	\$ 100,000
14	Wildlife Habitat and Natural Heritage Trust Fund	\$ 200,881
15	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 150,000
16	Louisiana Wild Turkey Stamp Fund	\$ 74,868
17	Russell Sage or Marsh Island Refuge Capitol	
18	Improvement Fund	\$ 270,000
19	Federal Funds	<u>\$ 3,059,118</u>
20		
	TOTAL MEANS OF FINANCING	<u>\$ 20,720,681</u>

21 Payable out of Federal Funds to the
 22 Wildlife Program for expenses associated
 23 with revisions to the self-clearing permit system \$ 270,571

24 Payable out of Federal Funds to the
 25 Wildlife Program for projects involving
 26 habitat restoration and enhancement for
 27 both game and non-game species and for
 28 recreational enhancements to Wildlife
 29 Management Areas \$ 505,089



30 **16-514 OFFICE OF FISHERIES**

31 EXPENDITURES:
 32 Fisheries - Authorized Positions (224) \$ 13,991,249

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

35 **Objective:** To ensure that none of the major marine fish stocks are over fished.
 36 **Performance Indicator:**
 37 Percent of major fish stocks not over fished 100%

38 **Objective:** To meet 100% of oyster lessees demand for seed oysters.
 39 **Performance Indicator:**
 40 Percentage of demand for seed oysters met 100%

41 **Objective:** To ensure that all species of sport and commercial freshwater fish are in
 42 good condition in at least 91.4 % of all public lakes over 500 acres.
 43 **Performance Indicators:**
 44 Percentage of lakes with all fish species in good condition 91.4%
 45 Fish provided by hatcheries as a percentage of fish recommended for
 46 stocking of public water bodies 80.0%

47 **Objective:** To ensure that no oyster lessee is adversely affected by the program's
 48 failure to issue leases in a timely manner.
 49 **Performance Indicator:**
 50 Number of lessees adversely affected by lack of timeliness in leasing 0

1	Objective: To treat at least 36,000 acres of waterbodies to control undesirable	
2	aquatic vegetation.	
3	Performance Indicator:	
4	Total number of acres treated	36,000
5		
	TOTAL EXPENDITURES	<u>\$ 13,991,249</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfers	\$ 592,518
9	Statutory Dedications:	
10	Artificial Reef Development Fund	\$ 700,789
11	Conservation Fund	\$ 6,783,138
12	Oil Spill Contingency Fund	\$ 46,500
13	Oyster Sanitation Fund	\$ 91,000
14	Federal Funds	<u>\$ 5,777,304</u>
15		
	TOTAL MEANS OF FINANCING	<u>\$ 13,991,249</u>
16	Payable out of the State General Fund (Direct)	
17	for aquatic plant control in Monroe, including	
18	one (1) technician position	\$ 20,000
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Section 201	
21	Petition Fund for the purposes of the Blue Crab	
22	Coalition, including legal fees and other expenses	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	for aquatic weed eradication in the Spring	
25	Bayou Wildlife Management Area	\$ 35,000
26	Payable out of the State General Fund (Direct)	
27	for the Sonar Aquatic Plant Control Pilot	
28	Program at Bayou Desiard in Ouachita Parish	\$ 60,000

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

32	General Performance Information:	
33	Number of classified state employees (FY 1999-00)	66,332
34	Number of unclassified state employees (FY 1999-00)	35,194
35	Overall turnover rate in state employment (FY 1999-00)	22.5%
36	Ratio of State Civil Service staff to classified employees (FY 1999-00)	1:632
37	State Civil Service expenses per covered employee (FY 1999-00)	\$95

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1 EXPENDITURES:

2 Administration - Authorized Positions (34) \$ ~~3,449,797~~
3 \$ 3,089,797

4 **Program Description:** *Provides administrative support (including legal,*
5 *accounting, purchasing, mail and property control functions) for the department*
6 *and State Civil Service Commission; hears and decides state civil service employees'*
7 *appeals; and maintains the official personnel and position records of the state.*

8 **Objective:** Through the Appeals activity, to speed up the hearing process so that by
9 June 30, 2002, there are no unheard separation cases over 4 months old and no more
10 than 90 other unheard cases over 6 months old.

11 **Performance Indicators:**
12 Number of unheard separation cases over 4 months old 0
13 Number of other unheard cases over 6 months old 90

14 **Objective:** Through the Appeals activity, to speed up the decision process so that by
15 June 30, 2002, 60% of all refereed decisions are rendered within 45 days and no more
16 than 20% of the decisions are 3 months old or older.

17 **Performance Indicators:**
18 Percentage of refereed decisions rendered within 45 days 60%
19 Percentage of refereed decisions over 3 months old 20%

20 **Objective:** Through the Management Information Systems activity, to complete the
21 conversion of the state's official personnel records to electronic images so that the
22 department is ready to move to the new state building in 2002.

23 **Performance Indicator:**
24 Percentage completion of record conversion project 100%

25 Human Resources Management - Authorized Positions (75) \$ 3,496,393

26 **Program Description:** *Establishes and maintains a uniform job evaluation and*
27 *pay system for classified state employees; recruits, tests and certifies applicants for*
28 *state employment; enforces compliance with civil service rules; and provides*
29 *education and training for personnel staff members and supervisory personnel.*

30 **Objective:** Through the Human Resource Program Assistance activity, to promote
31 and encourage effectiveness in state agency human resource (HR) offices by visiting
32 agencies, reviewing agency actions and practices, reviewing Civil Service Rules, and
33 providing telephone or in-person assistance to human resource personnel and state
34 employees.

35 **Performance Indicator:**
36 Number of client assistance contacts 4,000

37 **Objective:** Through the Human Resource Program Assistance activity, to continue
38 a quality assurance program to monitor the performance planning and review system
39 that was implemented on July 1, 1997.

40 **Performance Indicator:**
41 Number of agency visits conducted for PPR quality assurance program 24

42 **Objective:** Through the Human Resource Program Assistance activity, to offer
43 different training courses at various times and various instructional sites across the
44 state, with each course achieving at least a 95% student satisfaction rating.

45 **Performance Indicators:**
46 Total number of students instructed 1,980
47 Total number of classes offered 99
48 Average percentage of students satisfied with instruction 95%

49 **Objective:** Through Classification and Pay activity, to implement pay practices that
50 are more responsive to agencies' needs for increased flexibility in organization design
51 and employee compensation, as well as policies and/or rules that allow agencies to
52 reward individuals or groups of employees based on significant achievements.

53 **Performance Indicator:**
54 Percentage of classified employees covered by a rewards and recognition
55 policy or an optional pay policy 75%

1	Objective: Through the Classification and Pay activity, to complete or review at least			
2	24 salary surveys.			
3	Performance Indicator:			
4	Number of salary surveys completed or reviewed	24		
5	Objective: Through the Classification and Pay activity, to hold the average job study			
6	processing time to 150 days if the department receives no more than 220 job study			
7	requests and completes no more than 300 job studies.			
8	Performance Indicator:			
9	Average processing time for job studies (in days)	150		
10	Objective: Through the Examining activity, to provide citizens with open, convenient			
11	access to state employment and to provide agencies with timely hiring and promotional			
12	authority by implementing a statewide Internet Vacancy Posting Network by June 30,			
13	2002.			
14	Performance Indicators:			
15	Percentage of Internet Vacancy Posting Network completed	90%		
16	Number of vacancies announced on the Internet Vacancy			
17	Posting Network	1,000		
18	Number of test administrations	20,000		
19	Number of testing sessions – Weekdays	600		
20	Number of testing sessions – Saturdays	105		
21	Objective: Through the Examining activity, to strengthen validity evidence for exams			
22	by completing at least two validity studies during the fiscal year.			
23	Performance Indicator:			
24	Number of exams validated during fiscal year	2		
25	Objective: Through the Human Resource Program Accountability activity, June 30,			
26	2002, to implement a system of program evaluations that will provide periodic			
27	assessments of the effectiveness of agencies' human resource practices and their			
28	compliance with civil service rules.			
29	Performance Indicators:			
30	Number of agency visits conducted for Human Resource			
31	Program Accountability	100		
32	Number of evaluation reports completed	48		
33		TOTAL EXPENDITURES	\$ 6,946,190	SCA 164
34			\$ 6,586,190	
35	MEANS OF FINANCE:			
36	State General Fund by:			
37	Interagency Transfers		\$ 6,536,112	SCA 165
38			\$ 6,196,348	
39	Fees & Self-generated Revenues		\$ 410,078	SCA 166
40			\$ 389,842	
41		TOTAL MEANS OF FINANCING	\$ 6,946,190	SCA 167
42			\$ 6,586,190	

17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE

44	EXPENDITURES:			
45	Administration - Authorized Positions (17)		<u>\$ 974,426</u>	
46	Program Description: Provides for administration of a structured, competitive civil			
47	service system for local firefighters and police officers through local independent			
48	civil service boards. This includes providing testing in local jurisdictions for both			
49	competitive and promotional appointments; assisting civil service boards in			
50	reviewing appointments and personnel movements for compliance with civil service			
51	law and in developing and maintaining a uniform and comprehensive classification			
52	plan within each department; maintaining records on all personnel actions reported			
53	for each employee within the system; and providing information and training.			

1	General Performance Information:	
2	(All data are for FY 1999-00.)	
3	Number of jurisdictions in Municipal Fire and Police Civil Service	
4	(MF&PCS) system	96
5	Number of covered employees in MF&PCS system	7,647
6	Ratio of Office of State Examiner staff to covered employees in	
7	MF&PCS system	1:450
8	Cost per covered employee within MF&PCS system	\$117
9	Objective: To maintain the average amount of time between the date an exam request	
10	is received and the date grades are mailed to civil service boards at 96 days.	
11	Performance Indicators:	
12	Number of exams administered	435
13	Number of candidates tested	5,250
14	Average number of days between receipt of exam request and	
15	mailing of grades	96
16	Objective: To maintain the average time between the job analysis and the date of the	
17	examination for nonstandard, custom-developed exams at 2.0 years.	
18	Performance Indicators:	
19	Number of nonstandard, custom-developed exams prepared	190
20	Average number of years from job analysis to date of nonstandard,	
21	custom-developed exam	2.0
22	Number of challenges to custom-developed examinations where a	
23	civil service board, court, or other regulatory entity finds that an	
24	examination developed and administered by the Office of State	
25	Examiner was not appropriate	3
26	Objective: To improve the percentage of personnel action forms that must be	
27	returned to the local jurisdictions for correction at 7.4% through education and training	
28	of key individuals by means of regional seminars, newsletters, informational mass	
29	mailings and updates to the agency's website.	
30	Performance Indicators:	
31	Number of personnel action forms (PAFs) reviewed for compliance	
32	with civil service law	5,550
33	Number of PAFs returned to jurisdictions for corrections because of	
34	errors in application of civil service law	410
35	Percentage of PAFs reviewed that are returned for correction	7.4%
36	Objective: To improve the services provided to local civil service boards in	
37	maintaining their respective class plans by reducing the time between a new or revised	
38	class specification is initiated or requested and the date the revised or new class	
39	specification is recommended to the civil service board to an average of 165 days by	
40	June 30, 2002.	
41	Performance Indicators:	
42	Number of revisions to class plans forwarded to local	
43	civil service boards	230
44	Average number of days between the date a class plan change	
45	is requested or initiated and the date the completed change	
46	is forwarded to the local civil service board	165
47	TOTAL EXPENDITURES	\$ 974,426
48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Statutory Dedications:	
51	Municipal Fire & Police Civil Service Operating Fund	\$ 974,426
52	TOTAL MEANS OF FINANCING	\$ 974,426

1 **17-562 ETHICS ADMINISTRATION**

2 EXPENDITURES:

3 Administration - Authorized Positions (20) \$ 1,208,783

4 **Program Description:** *Staffs and provides administrative support to the Board of*
 5 *Ethics. Specific functions include: administering and enforcing Louisiana's conflicts*
 6 *of interest legislation, campaign finance reporting requirements and lobbyist*
 7 *registration and disclosure laws, providing training and education on the Code of*
 8 *Government Ethics to members of boards and commissions, and providing public*
 9 *access to disclosed information. Also administers the state drug testing initiative.*

10 **General Performance Information:**

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

12 *Number of advisory opinions rendered* 380

13 *Number of administrative hearings conducted* 38

14 **Objective:** To streamline the investigation process by holding the length of time
 15 between initiation of investigations by the Board of Ethics and completion of the
 16 investigation to 180 days.

17 **Performance Indicators:**

18 *Number of investigations completed* 88

19 *Number of investigations completed by deadline*
 20 *(180 processing days)* 70

21 *Percentage of investigations completed within deadline*
 22 *(180 processing days)* 80%

23 **Objective:** To have 5% of all reports and registrations filed electronically.

24 **Performance Indicator:**

25 *Percentage of reports and registrations filed electronically* 5%

26 **Objective:** To seek Board of Ethics action against candidates, political committees,
 27 and lobbyists within an average of 210 days from the late filing of reports or
 28 registration forms.

29 **Performance Indicators:**

30 *Percentage of reports and registrations filed late* 7.7%

31 *Average length of time to seek board action (in days)* 210

32 TOTAL EXPENDITURES \$ 1,208,783

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,153,783

35 State General Fund by:

36 *Fees & Self-generated Revenues* \$ 55,000

37 TOTAL MEANS OF FINANCING \$ 1,208,783

38 **17-563 STATE POLICE COMMISSION**

39 EXPENDITURES:

40 Administration - Authorized Positions (4) \$ 397,414

41 **Program Description:** *Provides an independent civil service system for commis-*
 42 *sioned officers of the Louisiana State Police by establishing and maintaining a*
 43 *uniform pay and classification plan as well as a disciplinary and appeals process.*
 44 *Specific functions include testing of applicants for entrance or promotion and*
 45 *processing of personnel actions.*

46 **General Performance Information:**

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

48 *Number of covered employees in the State Police Commission*
 49 *(SPC) system* 992

50 *Ratio of SPC staff to covered employees in the SPC system* 1:250

51 *Cost per covered employee within the SPC system* \$272

1	Objective: To maintain an average time of 4 months to hear and decide an appeal,	
2	with at least 75% of all appeal cases disposed within 3 months.	
3	Performance Indicators:	
4	Percentage of all appeal cases heard and decided within 3 months	77.8%
5	Average time to hear and decide an appeal case (in months)	4
6	Objective: To maintain a one (1) day turnaround time on processing personnel	
7	actions.	
8	Performance Indicators:	
9	Number of personnel actions processed	2,000
10	Average processing time on personnel actions (in days)	1
11	Objective: To maintain existing testing, grade processing, and certification levels for	
12	the State Police cadet hiring process.	
13	Performance Indicators:	
14	Number of job applicants - cadets only	800
15	Number of tests given	4
16	Number of certificates issued	4
17	Number of eligibles per certificate	475
18	Average length of time to issue certificates (in days)	1
19	Objective: To maintain existing indicators for State Police sergeants, lieutenants, and	
20	captains.	
21	Performance Indicators:	
22	Total number of job applicants - sergeants, lieutenants, and captains	435
23	Average number of days from receipt of exam request to date of	
24	exam - sergeants, lieutenants, and captains	45
25	Total number of tests given - sergeants, lieutenants, and captains	33
26	Average number of days to process grades - sergeants, lieutenants and	
27	captains	30
28	Total number of certificates issued - sergeants, lieutenants, and captains	42
29	Average length of time to issue certificates (in days) - sergeants,	
30	lieutenants, and captains	1
31		TOTAL EXPENDITURES <u>\$ 397,414</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 396,164
34	State General Fund by:	
35	Fees & Self-generated Revenues	<u>\$ 1,250</u>
36		TOTAL MEANS OF FINANCING <u>\$ 397,414</u>
37	17-564 DIVISION OF ADMINISTRATIVE LAW	
38	EXPENDITURES:	
39	Administration - Authorized Positions (27)	<u>\$ 1,925,072</u>
40	Program Description: <i>Conducts administrative hearings for a variety of agencies;</i>	
41	<i>issues decisions and orders.</i>	
42	General Performance Information:	
43	<i>(All data are for 2000.)</i>	
44	<i>Division of Administrative Law (DAL) average cost per hearing</i>	\$232
45	<i>National average cost per hearing</i>	\$2,174
46	<i>Southern regional average cost per hearing</i>	\$2,975
47	<i>DAL average hearing caseload per administrative law judge (ALJ)</i>	616
48	Objective: To docket cases and conduct administrative hearings as requested by	
49	parties.	
50	Performance Indicators:	
51	Number of cases docketed	9,500
52	Percentage of cases docketed that are properly filed and received	100%
53	Number of hearings conducted	7,900

1 **Objective:** To issue decisions and orders in all unresolved cases.

2 **Performance Indicator:**

3 Number of decisions or orders issued 6,600

4 TOTAL EXPENDITURES \$ 1,925,072

5 MEANS OF FINANCE:

6 State General Fund by:

7 Interagency Transfers \$ 1,902,572

8 Fees & Self-generated Revenues \$ 22,500

9 TOTAL MEANS OF FINANCING \$ 1,925,072

10 Payable out of the State General Fund (Direct)
11 to restore reductions made in the Executive
12 Budget Recommendation, including (2) positions \$ 75,145

13 Payable out of the State General Fund (Direct)
14 for one (1) administrative specialist in the
15 Metairie field office \$ 31,053

16 SCHEDULE 18

17 RETIREMENT SYSTEMS

18 **18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT SYSTEM -**
19 **CONTRIBUTIONS**

20 EXPENDITURES:

21 State Aid \$ 4,511,921

22 **Program Description:** *Reflects state contributions to the State Employees'*
23 *Retirement System for the LSU Retirement System unfunded liability.*

24 **Performance Indicator:**

25 Dollar amount of unfunded accrued liability due
26 to the LSU System merger \$85,388,617

27 TOTAL EXPENDITURES \$ 4,511,921

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 4,511,921

30 TOTAL MEANS OF FINANCING \$ 4,511,921

31 Payable out of the State General Fund (Direct)
32 for the unfunded accrued liability of the LSU
33 Retirement System \$ 203,037

1 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

2 EXPENDITURES:

3 State Aid \$ 5,976,573

4 **Program Description:** *Reflects state contributions for the LSU unfunded liability*
 5 *program for the Teachers' Retirement System; supplementary allowances provided*
 6 *by various legislation; and supplemental payments to LSU Cooperative Extension*
 7 *retirees.*

8 **Performance Indicators:**

9 Dollar amount of unfunded accrued liability due
 10 to the LSU System merger \$92,163,607
 11 Number of retirees receiving supplemental allowances
 12 provided by laws enacted from 1944 to 1960 503
 13 Number of LSU Cooperative Extension federal
 14 retirees receiving supplemental benefits 110

15 TOTAL EXPENDITURES \$ 5,976,573

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 5,976,573

18 TOTAL MEANS OF FINANCING \$ 5,976,573

19 Payable out of the State General Fund (Direct)
 20 for the unfunded accrued liability of the LSU
 21 Retirement System, LSU Cooperative Extension
 22 Benefits, and the supplementary pensions \$ 357,747

23 **SCHEDULE 19**

24 **HIGHER EDUCATION**

25 The following sums are hereby appropriated for the payment of operating expenses associated
 26 with carrying out the functions of postsecondary education.

27 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of
 28 the responsibilities which are vested in the management boards of postsecondary education,
 29 all Fiscal Year 2001-2002 appropriations for postsecondary education institutions which are
 30 part of a university and college system are made to their respective management boards and
 31 shall be administered by the same management boards and used solely as provided by law.

32 Each management board has the authority to manage and supervise the postsecondary
 33 institutions under their jurisdiction. Responsibilities include the following: to employ and/or
 34 approve the employment and establish and/or approve the salary of board and university
 35 personnel; to actively seek and accept donations, bequests, or other forms of financial
 36 assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas;
 37 to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on
 38 behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and
 39 enforce operational policies for the board and institutions; and to perform other such
 40 functions as are necessary or incidental to the supervision and management of their respective
 41 system.

42 Provided that funds which were specifically appropriated for implementation of the United
 43 States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2001,
 44 shall be hereby reappropriated for use by each management board for the continued
 45 implementation of the Agreement.

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

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

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

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

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

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

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

1 **19-671 BOARD OF REGENTS**

2 EXPENDITURES:

3 Board of Regents - Authorized Positions (55) \$ 120,252,448
 4 \$ 116,967,448

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5 **Role, Scope, and Mission Statement:** *To plan, coordinate, and have budgetary*
 6 *responsibility for all public higher education as constitutionally prescribed in a*
 7 *manner that is effective and efficient, quality driven, and responsive to the needs of*
 8 *the citizens, business, industry, and government.*

9 **Objective:** To increase Fall headcount enrollment in public postsecondary education
 10 by 0.50% from 191,673 to 192,631 over the Fall 2000 baseline year level.

11 **Performance Indicators:**
 12 Percentage difference in headcount enrollment over Fall 2000
 13 baseline year level 0.50%
 14 Total Fall headcount enrollment 192,631
 15 Fall headcount enrollment (4-year) 147,293
 16 Fall headcount enrollment (2-year) 8,793
 17 Fall headcount enrollment Louisiana Technical College (LTC) 16,545

18 **Objective:** To increase minority Fall headcount enrollment in public postsecondary
 19 education by 1% from 71,269 to 71,982 over the Fall 2000 baseline year level.

20 **Performance Indicators:**
 21 Percentage difference in minority enrollment over the Fall 2000
 22 baseline year level 1%
 23 Total Fall minority headcount enrollment 71,982
 24 Fall minority headcount enrollment (4-year) 52,434
 25 Fall minority headcount enrollment (2-year) 12,458
 26 Fall minority headcount enrollment (LTC) 7,093

27 **Objective:** To increase the percentage of first-time, full-time entering freshman at 2-
 28 year and 4-year institutions retained to second year from 72.3% to 73.1%.

29 **Performance Indicators:**
 30 Percentage point difference in retention of first-time, full-time entering
 31 freshman to second year over Fall 2000 baseline year level 0.80%
 32 Retention rate of first-time, full-time entering freshman to second year 73.1%

33 **Objective:** To increase the three/six-year student graduation rate in public
 34 postsecondary education from 29% to 30%.

35 **Performance Indicators:**
 36 Percentage point difference in retention of first-time, full-time entering
 37 freshman to second year over Fall 2000 baseline year level 1%
 38 Three/six-year graduation rate 30%

39 **Objective:** To increase the percentage of first-time freshmen at 4-year institutions
 40 prepared for university level work from 65% to 67%.

41 **Performance Indicators:**
 42 Percentage of first-time freshman at 4-year institutions not enrolled in
 43 developmental education 67%
 44 Number of first-time freshman at 4-year institutions not enrolled in
 45 developmental education 16,113

46 **Objective:** To increase the percentage of programs mandated for accreditation from
 47 89.6% to 92%.

48 **Performance Indicators:**
 49 Percentage of mandatory programs accredited 92%
 50 Number of mandatory programs accredited 482

51 **Objective:** To increase the number of students earning baccalaureate degrees in
 52 education by 4%.

53 **Performance Indicators:**
 54 Percentage difference in the number of students earning baccalaureate
 55 degrees in education over the Fall 2000 baseline year level 4%
 56 Number of students earning baccalaureate degrees in education 2,390

1 **Objective:** To increase the percentage of public 4-year institutions participating in the
 2 University of Delaware's National Study of Instructional Costs and Productivity
 3 (Middaugh Study) to 100%.

4 **Performance Indicator:**
 5 Percentage of public 4-year institutions participating in Middaugh Study 100%

6 **Objective:** To increase the number of courses to 875, degree offerings to 10, and
 7 students enrolled to 20,000 (duplicated) in the Board of Regents' Electronic Campus.

8 **Performance Indicators:**
 9 Total number of courses offered through Board of Regents' Electronic
 10 Campus 875
 11 Total number of degree programs offered through Board of Regents'
 12 Electronic Campus 10
 13 Total number of students (duplicated) enrolled in courses through Board
 14 of Regents' Electronic Campus 20,000
 15 Percentage of postsecondary sites capable of utilizing:
 16 Compressed video 77%
 17 Satellite 80%
 18 Internet 85%
 19 Audiographics 85%

20 **Objective:** To award 100% of the Health Excellence Grants by December 31, 2001.

21 **Performance Indicator:**
 22 Percentage of Health Excellence Grants awarded 100%

23 **Objective:** To increase the student level of satisfaction with (his/her) "college in
 24 general" at 4-year institutions to the 2000 national average (3.89 on a 5 point
 25 satisfaction scale).

26 **Performance Indicators:**
 27 Level of student satisfaction 3.89
 28 Difference in the level of student satisfaction over the previous year 0.08

29 TOTAL EXPENDITURES \$ ~~120,252,448~~
 30 \$ 116,967,448

SCA 169
 Dardenne
 SFA 13

31 MEANS OF FINANCE

32 State General Fund (Direct) \$ ~~43,953,008~~
 33 \$ 40,668,008

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 Dardenne
 SFA 15

34 State General Fund by:
 35 Interagency Transfers \$ 875,860
 36 Fees & Self-generated Revenues \$ 544,056
 37 Statutory Dedications:
 38 Louisiana Quality Education Support Fund \$ 40,267,072
 39 Louisiana Fund \$ 17,767,277
 40 Health Excellence Fund \$ 1,400,000
 41 Proprietary School Fund \$ 450,000
 42 Higher Education Initiative Fund:
 43 Library and Scientific Acquisitions Account \$ 1,551,000
 44 Federal Funds \$ 13,444,175

45 TOTAL MEANS OF FINANCING \$ ~~120,252,448~~
 46 \$ 116,967,448

SCA 171
 Dardenne
 SFA 16

47 Provided, however, that of the State General Fund (Direct) Appropriation contained herein
 48 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including
 49 two (2) positions associated with the implementation of academic programs pursuant to the
 50 United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

51 The special programs identified below are funded within the Statutory Dedication amount
 52 appropriated above. There are identified separately here to establish the specific amount
 53 appropriated for each category.

1 Louisiana Quality Education Support Fund

2	Enhancement of Academics and Research	\$ 20,291,239
3	Recruitment of Superior Graduate Fellows	\$ 5,318,700
4	Endowment of Chairs	\$ 6,000,000
5	Carefully Designed Research Efforts	\$ 7,857,133
6	Administrative Expenses	\$ 800,000
7	Total	<u>\$ 40,267,072</u>

8 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,
9 the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not
10 more than six years.

11 Provided, however, that of the State General Fund (Direct) appropriation contained in this
12 Schedule, the amount of ~~\$20,000,000~~ \$17,500,000 shall be utilized for the Governor's
13 Information Technology Initiative.

SCA 172

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

18 Provided, however, that of the funds appropriated within this schedule from the Higher
19 Education Initiatives Fund: Library and Scientific Acquisitions Account the amount of
20 \$1,401,000 shall be to be allocated to the management boards for distribution to the
21 institutions of higher education in accordance with a plan to be adopted by the Board of
22 Regents.

23 Payable out of the State General Fund by
24 Statutory Dedications out of the Higher
25 Education Initiatives Fund: Library and
26 Scientific Acquisitions Account to be
27 distributed in accordance with a plan adopted
28 by the Board of Regents pursuant to R.S.
29 17:3129.6 \$ 10,599,000

30 Payable out of the State General Fund by
31 Statutory Dedications out of the Higher
32 Education Initiatives Fund: Library and
33 Scientific Acquisitions Account to be
34 distributed in accordance with a plan
35 adopted by the Board of Regents pursuant
36 to R.S. 17:3129.6 \$ 5,400,000

37 ~~Payable out of the State General Fund (Direct)~~
38 ~~for Truancy and Assessment Centers in the~~
39 ~~parishes of East Baton Rouge, Orleans,~~
40 ~~St. Tammany, Tangipahoa, Calcasieu, and~~
41 ~~Bossier~~ \$ ~~2,000,000~~

SCA 173

42 Payable out of the State General Fund by
43 Statutory Dedications out of the Support Edu-
44 cation in Louisiana First (SELF) Fund for
45 faculty pay increases and related benefits at
46 postsecondary institutions, to be distributed in
47 accordance with a plan developed jointly by
48 the Board of Regents and the Division of
49 Administration \$ 38,700,000

Shaded text indicates additions by amendments; overstruck text indicates deletions.

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Higher		
3	Education Initiatives Fund: Library and		
4	Scientific Acquisitions Account, for acquisition		
5	of additional library materials and scientific		
6	equipment to be distributed in accordance with		
7	a plan adopted by the Board of Regents pursuant		
8	to R.S. 17:3129.6	\$	400,000
9	Payable out of the State General Fund by		
10	Statutory Dedications out of the Higher		
11	Education Initiatives Fund: Distance Learning		
12	Account, for equipment and distance learning		
13	classrooms and infrastructure	\$	500,000
14	Payable out of the State General Fund by		
15	Statutory Dedications out of the Higher		
16	Education Initiatives Fund: Library and		
17	Scientific Acquisitions Account for		
18	expenditures related to the Governor's		
19	Information Technology Initiative to be		
20	distributed in accordance with a plan adopted		
21	by the Board of Regents pursuant to R.S. 17:3129.6	\$	5,000,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Higher Education		
24	Initiatives Fund: Center for Innovative Teaching		
25	and Learning Account, for improvement of university-		
26	-based teacher training programs	\$	1,800,000
27	Payable out of the State General Fund (Direct)		
28	to the Louisiana Center for the Blind at Ruston		
29	for additional funding for training for instructors		
30	for the blind	\$	400,000
31	Payable out of the State General Fund (Direct)		
32	for the current operations of public higher education		
33	Entities to be allocated to the management		
34	boards for distribution to the institutions of higher		
35	education in accordance with a plan to be adopted		
36	by the Board of Regents	\$	10,123,253
37	Payable out of the State General Fund (Direct)		
38	for the current operations of public higher education		
39	entities to be allocated to the management		
40	boards for distribution to the institutions of higher		
41	education in accordance with a plan to be adopted		
42	by the Board of Regents contingent upon passage		
43	of SB No. 239 of the 2001 Regular Session	\$	642,291
44	Payable out of the State General Fund (Direct)		
45	for the current operations of public higher		
46	education entities to be allocated to the management		
47	boards for distribution to the institutions of higher		
48	education in accordance with a plan to be adopted		
49	by the Board of Regents contingent upon passage		
50	of SB No. 1011 of the 2001 Regular Session of the		
51	Legislature	\$	4,316,989

SCA 174

Dardenne
SFA 6

SCA 174

1 Payable out of the State General Fund (Direct)
 2 for the Community and Technical College Pool
 3 for the development of instructional capacity within
 4 the Community and Technical College System, to be
 5 distributed according to a plan developed by the
 6 Louisiana Community and Technical College Board
 7 of Supervisors and approved by the Board of Regents \$ 1,500,000

8 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**
 9 (Contingent upon the advance payment of State debt – See Preamble Section 15(E))

10 FOR:
 11 Endowed Chairs and Professorships \$ 23,000,000

12 TOTAL EXPENDITURES \$ 23,000,000

13 FROM:
 14 State General Fund (Direct) \$ 23,000,000

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

16 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

17 EXPENDITURES:
 18 Louisiana Universities Marine Consortium \$ 5,165,776

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

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

26 **Performance Indicators:**

27 Number of scientific faculty 6
 28 Research grants-expenditures (in millions) \$1.5
 29 Grants/state funding ratio 1.44
 30 Number of peer-reviewed scientific publications 15

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

33 **Performance Indicators:**

34 Number of students registered 70
 35 Number of credits earned 190
 36 Number of university student contact hours 4,080

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

39 **Performance Indicators:**

40 Contact hours for non-university students 27,500
 41 Total number of non-university groups 115

42 Auxiliary Account \$ 1,500,000

43 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	EXPENDITURES:	
9	Barataria-Terrebonne National Estuary Program	\$ <u>2,012,347</u>
10		
	TOTAL EXPENDITURES	\$ <u>2,012,347</u>

11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 305,243
13	Federal Funds	\$ <u>1,707,104</u>
14		
	TOTAL MEANS OF FINANCING	\$ <u>2,012,347</u>

SCA 175

15 Effective July 1, 2001, the Barataria-Terrebonne National Estuary Program is hereby
 16 transferred from the Department of Environmental Quality to the Louisiana Universities
 17 Marine Consortium and all financial resources, assets, and personnel associated with those
 18 programs are assigned to the Consortium. The commissioner of administration is authorized
 19 to determine and provide for the transfer of resources, assets, and personnel from the
 20 Department of Environmental Quality to the Louisiana Universities Marine Consortium.

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

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

28	Dormitory/Cafeteria Sales	\$ 200,000
29	Vessel Operations	\$ 200,000
30	Vessel Operations - Federal	\$ 1,100,000

31 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

32	EXPENDITURES:	
33	Louisiana State University Board of Supervisors -	
34	Authorized Positions (21)	\$ <u>919,816,404</u>
35		
	TOTAL EXPENDITURES	\$ <u>919,816,404</u>

36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 409,076,620
38	State General Fund by:	
39	Interagency Transfers	\$ 196,412,592
40	Fees & Self-generated Revenues	\$ 260,766,626
41	Statutory Dedications:	
42	Fireman Training Fund	\$ 1,310,381
43	New Orleans Area Tourism and Economic Development	
44	Fund	\$ 600,000
45	Federal Funds	\$ <u>51,650,185</u>
46		
	TOTAL MEANS OF FINANCING	\$ <u>919,816,404</u>

Shaded text indicates additions by amendments; overstruck text indicates deletions.

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

	State General Fund	Total Financing
5 Louisiana State University Board of Supervisors	\$ 1,586,952	\$ 1,586,952

8 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 9 *mission is to redefine and improve the core functions that are normally associated*
 10 *with central administration including: strategic planning and consensus building*
 11 *among all levels of higher education; appointing, evaluating, and developing*
 12 *campus level chief operating officers; fostering collaboration among and between*
 13 *campuses; serving as an advocate about the needs of higher education; providing*
 14 *a liaison between state government and campuses within the system; making*
 15 *recommendations on the allocation of capital and operating resources; auditing and*
 16 *assessing the use of funds and the cost effective performance of the campuses. The*
 17 *system functions of allocating resources, implementing policy, and working within*
 18 *the structure of government make it possible for the constituent campuses to provide*
 19 *quality instruction, to support faculty research programs, and to serve the*
 20 *community and the state.*

21 **Objective:** To provide oversight, with the approval and leadership of the LSU Board
 22 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and
 23 human resources by the individual institutions within the Louisiana State University
 24 System.

25 **Performance Indicators:**

26 Campus contracts approved	550
27 Internal audits completed	20
28 Studies and surveys completed	250

29 **Objective:** To construct new facilities, and maintain/repair existing facilities to
 30 ensure continued use of quality space for teaching, research, service and health care.

31 **Performance Indicator:**

32 Facilities projects managed	500
--------------------------------	-----

33 **Objective:** To encourage 100% of member institutions to participate in the
 34 University of Delaware's National Study of Instructional Costs and Productivity
 35 (Middaugh Study).

36 **Performance Indicator:**

37 Percentage of public 4-year institutions participating in Middaugh Study	100%
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	State General Fund	Total Financing
38 Louisiana State University - Baton Rouge	\$ 140,106,097	\$ 276,065,192

41 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*
 42 *and Agricultural and Mechanical College (LSU) is the generation, preservation,*
 43 *dissemination, and application of knowledge and cultivation of the arts for the*
 44 *benefit of the people of the state, the nation, and the global community.*

45 **Objective:** To have external and internal peer evaluators review at least 8% of the
 46 total degree programs in order to identify strengths and weaknesses and set priorities
 47 for investing resources.

48 **Performance Indicators:**

49 Number of degree programs reviewed	16
50 Percentage of degree programs reviewed	8%

51 **Objective:** To have 100% of programs scheduled for review by specialized
 52 accrediting bodies maintain their accredited status.

53 **Performance Indicator:**

54 Percentage reaccredited	100%
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1 **Objective:** To achieve a Freshman to Sophomore retention rate of at least 83%.
 2 **Performance Indicator:**
 3 Freshman to Sophomore retention rate 83%

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

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

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

18		State	Total
19		General Fund	Financing
20	Louisiana State University - Alexandria	\$ 6,259,492	\$ 9,332,026

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

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

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

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

1		State	Total
2		General Fund	Financing
3	University of New Orleans	\$ 42,493,577	\$ 97,118,563

4 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*
5 *comprehensive metropolitan research university providing essential support for the*
6 *economic, educational, social, and cultural development of the New Orleans*
7 *metropolitan area. The institution's primary service area includes Orleans Parish*
8 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*
9 *Tammany, St. John, St. James, and Plaquemines. As an institution that imposes*
10 *admissions criteria, UNO serves the educational needs of this population primarily*
11 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*
12 *and social sciences and in the professional areas of business, education, and*
13 *engineering. UNO offers a variety of graduate programs, including doctoral*
14 *programs in chemistry, education, engineering and applied sciences, financial*
15 *economics, political science, psychology, and urban studies. As an urban university*
16 *serving the state's largest metropolitan area, UNO directs its resources and efforts*
17 *towards partnerships with business and government to address the complex issues*
18 *and opportunities that affect New Orleans and the surrounding metropolitan area.*

19 **Objective:** To increase the rate of retention for first-time college students from their
20 first to their second year to 70%.

21 **Performance Indicator:**
22 Percentage of first-time college students enrolling in second year 70%

23 **Objective:** By Fall 2001, to expand the availability of the University Success course
24 (UNIV 1001) to 40 sections as a means to assist Freshmen in adjusting to the demands
25 of university life.

26 **Performance Indicators:**
27 Number of University Success course sections offered 50
28 Percentage of first-time college students enrolling in University Success
29 course 40%

30 **Objective:** To evaluate, select and implement software modules for student aid,
31 general ledger and human resource management/payroll and general ledger.

32 **Performance Indicators:**
33 Cumulative percentage of overall project completed 35%
34 Cumulative modules implemented in current fiscal year 100%

35 **Objective:** To expand the Faculty Initiative for Technology in Teaching (FITT)
36 Demonstration Project and increase the number of new participants in the program.

37 **Performance Indicator:**
38 Number of new participants in the FITT Demonstration Project 140

39 Provided, however, that of the State General Fund (Direct) appropriation contained herein
40 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for
41 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,
42 Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines
43 and reporting requirements for the use of the funds by the institution.

	State	Total
	General Fund	Financing
Louisiana State University Health Sciences Center	\$ 124,194,113	\$ 404,905,065

Role, Scope, and Mission Statement: *The Louisiana State University Health Sciences Center (LSUHSC) provides education, research, patient care services community outreach, and addresses healthcare manpower needs. The LSU Health Sciences Center encompasses six professional schools - the School of Medicine in New Orleans, the School of Medicine in Shreveport, the School of Nursing, the School of Dentistry, and the School of Allied Health Professions in New Orleans and Shreveport, and School of Graduate Studies. The LSU Health Sciences Center administers the Health Care Services Division. This division has a dual mission: 1) to assure the availability of acute and primary health care services to the uninsured and others with problems of access to medical care, and 2) to serve as the principal sites for the clinical education of future doctors and other healthcare professionals.*

Objective: To maintain a teaching hospital facility for the citizens of Louisiana.

Performance Indicators:

Inpatient Days	113,612
Outpatient clinic visits	407,824
Number of beds available (excluding nursery)	422
Percentage occupancy (excluding nursery)	73.3%
Cost per adjusted patient day (including nursery)	\$1,083
Adjusted cost per discharge (including nursery)	\$8,069

Objective: The Feist-Weiller Cancer Center in Shreveport will develop a lung cancer research program with the following components: Translational Research, Clinical Trials & Smoking Cessation and Prevention.

Performance Indicators:

Establish a school-age smoking cessation and prevention program	100%
Design and implement a program to enroll increased numbers of patients onto lung cancer clinical trials	100%
Hire program leader for Translational research	100%
Hire program leader for smoking cessation and prevention	100%

Objective: To enhance translational research and patient care activities at the Stanley S. Scott Cancer Center.

Performance Indicators:

Percentage increase in cancer screening for potentially curable cancers in programs supported by the cancer center	15%
Number of new doctorate level cancer researchers recruited and retained	3%
Percentage increase in funding from cancer and tobacco-related grants and contracts	10%
Increase in patients entering cancer clinical trials	11%

EXPENDITURES:

Uncompensated Care Costs for expansions of the psychiatric care unit at LSU - Health Sciences Center-Shreveport	\$ 850,000	SCA 177
	\$ 1,009,900	

TOTAL EXPENDITURES	\$ 850,000	SCA 178
	\$ 1,009,900	

MEANS OF FINANCE:

State General Fund (Direct)	\$ 250,000	
State General Fund by:		
Interagency Transfers	\$ 600,000	
Fees & Self-generated Revenues	\$ 70,000	SCA 179
Federal Funds	\$ 89,900	

TOTAL MEANS OF FINANCING	\$ 850,000	SCA 180
	\$ 1,009,900	

SCA 181

1 Payable out of the State General Fund (Direct)
 2 for the operating expenses of the Epilepsy Center
 3 of Excellence at the Louisiana State University-
 4 Health Sciences Center \$ 500,000

5 Provided, however, that of the funds appropriated in this Schedule for allocation to the LSU
 6 Health Sciences Center at Shreveport, an amount of \$250,000 shall be utilized for the
 7 operation of the David Raines Community Medical Clinic.

8 Payable out of the State General Fund by
 9 Interagency Transfers for additional inpatient
 10 psychiatric beds \$ 795,785

11 Payable out of the State General Fund (Direct)
 12 for operational expenses of the River Region
 13 Cancer Screening and Early Detection Center \$ 275,000

14 Payable out of the State General Fund
 15 by Interagency Transfers for Uncompensated
 16 Care Costs at the Louisiana State University
 17 Health Sciences Center at Shreveport \$ 2,004,773

18 Payable out of the State General Fund
 19 by Interagency Transfers for House Officer
 20 Stipends at the Louisiana State University
 21 Health Sciences Center at Shreveport \$ 306,399

	State	Total
	General Fund	Financing
22 Louisiana State University – Eunice	\$ 4,897,460	\$ 8,213,053

25 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*
 26 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*
 27 *overall Louisiana State University System. Louisiana State University at Eunice*
 28 *(LSUE), is categorized as a Two-Year I College. As an open admissions community*
 29 *college, LSUE serves the educational needs of southwest Louisiana primarily*
 30 *through a select number of associate degree programs in business and office*
 31 *occupations, computer information technology, criminal justice, fire science,*
 32 *nursing, radiologic technology, and respiratory care technology. LSUE is*
 33 *designated as a statewide provider of undergraduate instruction in fire science*
 34 *outside of metropolitan New Orleans. The institution offers courses and associate*
 35 *of arts and science degrees for students who wish to transfer to a senior college.*
 36 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

37 **Objective:** To integrate a minimum of 3 new software modules with the campus
 38 infrastructure to facilitate increased automation in administrative areas.

39 **Performance Indicators:**
 40 Percentage of CARS Information System's Degree Audit Module
 41 implementation project complete 100%
 42 Number of software modules integrated with campus infrastructure 3

43 **Objective:** To implement an Honors Program.
 44 **Performance Indicator:**
 45 Percentage of honors program implementation project complete 100%

1		State	Total
2		General Fund	Financing
3	Louisiana State University – Shreveport	\$ 10,772,626	\$ 20,720,054
4	Role, Scope, and Mission Statement: <i>Louisiana State University at Shreveport, the</i>		
5	<i>comprehensive urban university serving the Shreveport/Bossier metropolitan area,</i>		
6	<i>is committed to the freedom of inquiry and to the pursuit of excellence for the</i>		
7	<i>students, faculty, and staff. LSUS provides a stimulating learning environment for</i>		
8	<i>students and faculty to participate in the discovery, understanding, and dissemina-</i>		
9	<i>tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with</i>		
10	<i>programs that aid the economic, social, and cultural development through</i>		
11	<i>excellence in teaching, research, and public service.</i>		
12	Objective: To have 25% of LSUS course offerings incorporate digital technology (e-		
13	mail, web sites, etc.).		
14	Performance Indicators:		
15	Number of course sections incorporating digital components	340	
16	Percentage of course sections incorporating digital technology	25%	
17	Objective: To offer at least 29 course sections via video distance learning technology.		
18	Performance Indicator:		
19	Number of course sections offered using video distance learning equipment	29	
20	Objective: To achieve or maintain an exemplary pass rate on licensure examinations:		
21	15% or better pass rate for first-time takers of the Certified Public Accountants (CPA)		
22	exams; 97% or better pass rate for all takers of the National Teachers Examination		
23	(NTE) and 97% or better on the PRAXIS.		
24	Performance Indicators:		
25	Percentage of LSUS students who pass CPA examination on first attempt	15%	
26	Percentage of LSUS students who pass NTE examination	97%	
27	Percentage of LSUS students who pass PRAXIS examination	97%	
28		State	Total
29		General Fund	Financing
30	Louisiana State University - Agricultural Center	\$ 63,475,521	\$ 79,661,763
31	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural</i>		
32	<i>Center is to enhance the quality of life for people through research and educational</i>		
33	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
34	<i>environment, enhance development of existing and new agricultural and related</i>		
35	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
36	<i>authorization and mandates of state and federal legislative bodies.</i>		
37	Objective: To maintain and enhance the competitiveness and sustainability of the		
38	state's renewable natural resource-based industries (agriculture, forestry and fisheries)		
39	by increasing the average adoption rate for recommended cultural and best manage-		
40	ment practices by 1%.		
41	Performance Indicator:		
42	Average adoption rate for recommendations	73.09%	
43	Objective: To facilitate the development of an effective and informed community		
44	citizenry by maintaining membership in 4-H youth development programs.		
45	Performance Indicator:		
46	Number of 4-H members	84,698	
47	Objective: To maintain the quality of life and services in local communities and the		
48	health and well-being of the state's citizens by continuing educational program contact		
49	at the FY 2000-2001 level through fiscal year 2001-2002.		
50	Performance Indicator:		
51	Number of educational contacts	824,841	
52	Payable out of the State General Fund (Direct)		
53	for fire ant research and educational efforts		\$ 400,000

1 Payable out of the State General Fund (Direct)
 2 for Termite Research and Education \$ 800,000

3		State	Total
4		General Fund	Financing
5	Paul M. Hebert Law Center	\$ 6,852,166	\$ 12,949,559

6 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*
 7 *culturally and racially diverse group of men and women; to produce highly*
 8 *competent and ethical lawyers capable of serving the cause of justice in private*
 9 *practice, in public service, in commerce and industry, both in Louisiana and*
 10 *elsewhere; to support and assist the continuing professional endeavors of our*
 11 *alumni and to be of service to all members of the legal profession of this state; to*
 12 *provide scholarly support for the continued improvement of the law and to promote*
 13 *the use of Louisiana's legal contributions as reasoned models for consideration by*
 14 *other jurisdictions; and to develop the law school's potential as a bridge between the*
 15 *civil law and the common law, and to facilitate the exchange of ideas among legal*
 16 *scholars in both systems, including scholars in foreign jurisdictions.*

17 **Objective:** To increase the mean Law School Admission Test (LSAT) score of the
 18 first-year by at least one (1) point.

19 **Performance Indicator:**
 20 Amount by which LSAT score for first year class increased from
 21 previous year 1

22 **Objective:** To maintain the highest passage rate among Louisiana law schools in the
 23 July administration of the Louisiana Bar Examination.

24 **Performance Indicators:**
 25 Percentage of Louisiana law schools with lower passage rate 100%

26		State	Total
27		General Fund	Financing
28	Pennington Biomedical Research Center	\$ 8,438,616	\$ 9,264,177

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

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

38 **Objective:** To increase total gift/grant/contract funding by 8%.

39 **Performance Indicators:**
 40 Gift/grant/contract funding as a percentage of State General Fund 191%
 41 Percentage increase in gift/grant/contract funding over the previous year 8%
 42 Gift/grant/contract awards received 65

43 **Objective:** To increase funding through contract research, technology transfer and
 44 business development.

45 **Performance Indicator:**
 46 Clinical trial grant proposals funded 20

47 **Objective:** To increase community participation in programs offered by Pennington.

48 **Performance Indicators:**
 49 Number of participants 6,600
 50 Percentage change in participation over the previous year 187%

1 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

2 EXPENDITURES:

3 Southern University Board of Supervisors –
4 Authorized Positions (19) \$ 108,652,608

5 TOTAL EXPENDITURES \$ 108,652,608

6 MEANS OF FINANCE:

7 State General Fund (Direct) \$ 64,379,154

8 State General Fund by:

9 Interagency Transfers \$ 1,980,125

10 Fees & Self-generated Revenues \$ 39,709,737

11 Federal Funds \$ 2,583,592

12 TOTAL MEANS OF FINANCING \$ 108,652,608

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

	State General Fund	Total Financing
17 Southern University Board of Supervisors	\$ 4,831,404	\$ 4,831,404

20 **Role, Scope, and Mission Statement:** *The Southern University and Agricultural*
21 *and Mechanical College System is a diverse system ranging from a two-year junior*
22 *college to a university offering doctoral degrees and a law center. The System*
23 *provides leadership and support to its four campuses through strategic planning,*
24 *uniform business and human resource management, fiduciary duties, and auditing,*
25 *planning and construction of physical facilities, information and technology*
26 *resources management. The System provides for articulation between the Board of*
27 *Regents and the campuses, and promotes cooperation and articulation between and*
28 *among the campuses of the System.*

29 **Objective:** To continue to make education accessible on all Southern University
30 System campuses (SUBR, SUNO, SUSBO) to all Louisianians without regard to race,
31 ethnicity, age, or impairment.

32 **Performance Indicators:**

33 Number of first-time Freshmen (FTF) enrolled 2,000
34 Percentage of students who are Louisiana citizens 88.7%

35 **Objective:** To maintain the number of graduates at all the institutions in the Southern
36 University System.

37 **Performance Indicator:**

38 Number of degrees awarded 2,266

39 **Objective:** To receive approval of at least 1 new program.

40 **Performance Indicators:**

41 Number of academic programs 140
42 Number of new degree programs approved by the Board of Regents 1

43 **Objective:** To encourage 100% of member institutions to participate in the University
44 of Delaware's National Study of Instructional Costs and Productivity (Middaugh
45 Study).

46 **Performance Indicator:**

47 Percentage of public 4-year institutions participating in Middaugh Study 100%

1 **Objective:** To enhance students' access to computer technology by increasing the
 2 number of computers on each campus by at least 1%.

3 **Performance Indicators:**
 4 Number of computers available to students 1,440
 5 Percentage increase in the number of computers 1%

6 **Objective:** To increase the number of endowed professorships to 22 and to maintain
 7 the number of endowed chairs to 1.

8 **Performance Indicators:**
 9 Percentage difference in number of endowed professorships over
 10 previous year 15.8%
 11 Number of endowed professorships 22

12 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 13 for the Southern University Board of Supervisors, \$3,525,766 shall be allocated for the
 14 development and implementation of programs at the Southern University System's institutions
 15 in Baton Rouge and New Orleans to attract other race students, pursuant to the United States
 16 v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University
 17 Board of Supervisors shall determine the allocation for each institution from this amount.

18		State	Total
19		General Fund	Financing
20	Southern University - Baton Rouge	\$ 37,310,336	\$ 67,196,703

21 **Role, Scope, and Mission Statement:** *Southern University and A&M College, a*
 22 *publicly supported, coeducational, land grant, historically black, comprehensive*
 23 *institution, prepares students to compete globally in their respective professions, and*
 24 *to engage in advanced study in graduate and professional schools. The university*
 25 *is committed to a broad program of research, both basic and applied, and creative*
 26 *work to stimulate the faculty and students in a quest for knowledge and to aid society*
 27 *in resolving its scientific, technological, socio-economic and cultural problem. The*
 28 *university seeks to enhance student diversity by emphasizing educational access for*
 29 *students without regard to gender, ethnicity, age, geographical or national origin,*
 30 *or physical challenges.*

31 **Objective:** To maintain the percentage of programs mandated for accreditation at
 32 92%.

33 **Performance Indicators:**
 34 Percentage of mandatory programs accredited 92%
 35 Number of programs identified to seek accreditation 24

36 **Objective:** To maintain the number of students earning baccalaureate degrees in
 37 education.

38 **Performance Indicator:**
 39 Number of students earning baccalaureate degrees in education 115

40 **Objective:** To increase the number of courses to 24, degree offering to 1, and
 41 students involved to 314 using Electronic Media over Fall 2000 baseline year.

42 **Performance Indicators:**
 43 Total number of Electronic Media courses offered 24
 44 Total number of Electronic Media degree programs offered 1
 45 Total number of students (duplicated) enrolled in Electronic Media courses 314

46 **Objective:** To increase the six-year student graduation rate by 1% from 26.9% to
 47 27.9%.

48 **Performance Indicators:**
 49 Percentage point difference in six-year graduation rate over previous year 1.0%
 50 Six-year graduation rate 27.9%

51 **Objective:** To increase the percentage of first-time, full-time entering freshman
 52 retained to second year from 60% to 62%.

53 **Performance Indicators:**
 54 Percentage point difference in retention of first-time, full-time entering
 55 freshman to second year over previous year 2%
 56 Percentage of first-time, full-time freshman retained to second year 62%

1 **Objective:** To increase the level of student satisfaction by 1% over the baseline year
 2 level (2000).

3 **Performance Indicators:**
 4 Level of student satisfaction 3.72
 5 Percentage increase in the level of student satisfaction over the 1999-2000
 6 baseline year level 1%

7		State	Total
8		General Fund	Financing
9	Southern University - Law Center	\$ 5,075,598	\$ 6,245,140

10 **Role, Scope, and Mission Statement:** *The Southern University Law Center seeks*
 11 *to provide equal access and legal training to a diverse group of men and women*
 12 *who are in pursuit of the Juris Doctorate degree. To maintain the historical*
 13 *tradition of providing legal educational opportunities to under-represented racial,*
 14 *ethnic, and economic groups; to provide our society with competent and ethical men*
 15 *and women professional equipped for positions of responsibility and leadership; to*
 16 *provide a comprehensive knowledge of the civil law in Louisiana; and to promote*
 17 *legal service in underprivileged urban and rural communities.*

18 **Objective:** To maintain the number of law students with lawyering skills by enhancing
 19 doctrinal and theoretical learning with practical experience through the law.

20 **Performance Indicators:**
 21 Number of law students enrolled in clinical education programs 55
 22 Number of law students completing clinical education courses 50

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

26 **Performance Indicators:**
 27 Number of Continuing Legal Education seminars and conferences 5
 28 Number of participants attending seminars and conferences 210

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

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

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

41 **Performance Indicator:**
 42 Percentage increase in the number of educational contacts
 43 over previous year 1%

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

47 **Performance Indicator:**
 48 Percentage increase in the number of educational contacts
 49 over previous year 1%

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

54 **Performance Indicator:**
 55 Percentage increase in the number of educational contacts
 56 over previous year 2%

1 **Objective:** To enhance research based information on alternative enterprises for
 2 limited resource farmers by increasing the production of published reports by 25%.
 3 **Performance Indicator:**
 4 Percentage increase in published reports over previous year 25%

5 **Objective:** To enhance research based information on nutrition and textile resources
 6 by increasing the production of published reports by 33%.
 7 **Performance Indicator:**
 8 Percentage increase in published reports over previous year 33%

9 **Objective:** To enhance research based information on bio-technology responses to
 10 urban forestry concerns by increasing the production of published reports by 50%.
 11 **Performance Indicator:**
 12 Percentage increase in published reports over previous year 50%

13 **Objective:** To enhance research based information on consumption patterns of
 14 alternative animal enterprises by increasing the production of published reports by
 15 33%.
 16 **Performance Indicator:**
 17 Percentage increase in published reports over previous year 33%

18		State	Total
19		General Fund	Financing
20	Southern University - New Orleans	\$ 11,286,768	\$ 20,002,856

21 **Role, Scope, and Mission Statement:** *The mission of Southern University at New
 22 Orleans is to create and maintain an environment conducive to learning and growth,
 23 to promote the upward mobility of all people by preparing them to enter into new as
 24 well as traditional careers, and to equip them to function optimally in the main-
 25 stream of the American society. The university provides a sound education tailored
 26 to special needs of students coming to an open admissions university and prepares
 27 students for full participation in a complex society. The university offers a liberal
 28 education directed toward the development of higher literacy and a broad
 29 intellectual development, which in turn serves as a foundation for training in one of
 30 the professions. The SUNO ideal is thus a harmony of the general and the special
 31 aspects of learning. It aims at both immediate and long-range rewards.*

32 **Objective:** To equip 85% of SUNO's facilities with handicap accessories.
 33 **Performance Indicator:**
 34 Percentage of buildings which are handicap accessible 85%

35 **Objective:** To complete 75% of the implementation process for the Human Resource
 36 System (HRS).
 37 **Performance Indicator:**
 38 Percentage of implementation activity complete 75%

39 **Objective:** To increase the number of courses to 4 and students involved to 60 in the
 40 Electronic Media over previous year.
 41 **Performance Indicators:**
 42 Total number of courses offered through the Electronic Media 4
 43 Total number of students (duplicated) enrolled in courses through Electronic
 44 Media 60

45 **Objective:** To increase the number of teaching faculty with terminal degrees
 46 (doctorate) by 5.
 47 **Performance Indicator:**
 48 Number of faculty with terminal degrees 102

49 **Objective:** To complete 80% of the accreditation process for the College of
 50 Education.
 51 **Performance Indicator:**
 52 Percentage of accreditation activity complete 80%

1 **Objective:** To complete 50% of the accreditation process for the College of Business.
 2 **Performance Indicator:**
 3 Percentage of accreditation activity complete 50%

4 **Objective:** To complete 50% of the accreditation process for the College of
 5 Chemistry.
 6 **Performance Indicator:**
 7 Percentage of accreditation activity complete 50%

	State General Fund	Total Financing
8		
9	\$ 4,509,549	\$ 6,435,418
10	Southern University - Shreveport	

11 **Role, Scope, and Mission Statement:** *Southern University at Shreveport- Bossier*
 12 *City (SUSBO), an autonomous unit of the Southern University A&M System, seeks*
 13 *to provide a quality education for its students (while being committed to the total*
 14 *community). This institution awards certificates and associate degrees; prepares*
 15 *students for careers in technical and occupational fields; and offers courses and*
 16 *programs that are transferable to other colleges and universities. Dedicated to*
 17 *excellence in instruction and community service, this open enrollment institution*
 18 *promotes cultural diversity, provides developmental and continuing education, and*
 19 *seeks partnerships with business and industry. The university intends that all*
 20 *individuals should have the opportunity to receive educational experiences and*
 21 *related services which are compatible with their varied interests, academic abilities,*
 22 *achievements, family backgrounds, motivations, needs, and goals.*

23 **Objective:** To review and prioritize the 27 recently approved degree and certificate
 24 programs.
 25 **Performance Indicator:**
 26 Percentage of recently approved degree and certificate programs
 27 reviewed and prioritized 100%

28 **Objective:** To increase faculty research activities to 13% of the total number of full-
 29 time faculty.
 30 **Performance Indicator:**
 31 Percentage of faculty engaged in research activities targeting teaching
 32 and learning processes 13%

33 **Objective:** To have at least 67.6% of the total full-time and part-time faculty
 34 members involved in at least one professional development activity.
 35 **Performance Indicators:**
 36 Number of full-time/adjunct faculty 105
 37 Percentage of full and part-time faculty participating in at least one
 38 professional development activity 67.6%

39 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

40 EXPENDITURES:
 41 University of Louisiana Board of Supervisors - Authorized Positions (15) \$ 446,119,821

42 **TOTAL EXPENDITURES** \$ 446,119,821

43 MEANS OF FINANCE:
 44 State General Fund (Direct) \$ 248,711,408
 45 State General Fund by:
 46 Interagency Transfers \$ 54,500
 47 Fees & Self-generated Revenues \$ 196,312,913
 48 Federal Funds \$ 1,041,000

49 **TOTAL MEANS OF FINANCING** \$ 446,119,821

Shaded text indicates additions by amendments; overstruck text indicates deletions.

1 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors, the
 2 following amounts shall be allocated to each higher education institution. The State General
 3 Fund and Total Financing allocation shall only be changed upon approval of the Joint
 4 Legislative Committee on the Budget.

	State	Total
	General Fund	Financing
5 University of Louisiana Board of Supervisors	\$ 3,101,305	\$ 3,381,305

8 **Role, Scope, and Mission Statement:** *To supervise and manage the institutions*
 9 *within the system, as constitutionally prescribed, in order for them to more*
 10 *effectively serve the educational needs of the citizens of the state.*

11 **Objective:** To encourage member institutions to increase the number of Electronic
 12 Media courses offered per institution by 23 and 1 new degree.

13 **Performance Indicators:**

14 Total number of Electronic Media courses offered in the University	
15 of Louisiana System	169
16 Total number of Electronic Media degree programs offered in the	
17 University of Louisiana System	8
18 Total number of students (duplicated) enrolled in Electronic Media courses	
19 in the University of Louisiana System	3410

20 **Objective:** To increase the number of endowed professorships to 392 and to increase
 21 the number of endowed chairs to 40.

22 **Performance Indicators:**

23 Percentage difference in number of endowed professorships over	
24 previous year	10.7%
25 Percentage difference in number of endowed chairs previous year	21.2%

26 **Objective:** To increase the percentage of first-time, full-time entering freshman
 27 systemwide retained to second year from 72.4% to 73.4%.

28 **Performance Indicator:**

29 Percentage difference in retention of first-time, full-time entering	
30 freshman to second year	1%

31 **Objective:** To increase the percentage of programs mandated for accreditation
 32 systemwide from 94.5% to 95.3%.

33 **Performance Indicators:**

34 Percentage of mandatory programs accredited	95.3%
35 Number of mandatory programs accredited	258

36 **Objective:** To increase the percentage of first-time freshmen at 4-year institutions
 37 prepared for university level work from 58.2% to 68.2%.

38 **Performance Indicators:**

39 Percentage of first-time freshman at 4-year institutions not enrolled in	
40 developmental education	68.2%
41 Number of first-time freshman at 4-year institutions not enrolled in	
42 developmental education	7,543

43 **Objective:** To increase the systemwide six-year graduation rate from 32.2% to 32.9%

44 **Performance Indicator:**

45 Six-year graduation rate for first-time full-time freshman	32.9%
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46 **Objective:** To encourage 100% of member institutions to participate in the University
 47 of Delaware's National Study of Instructional Costs and Productivity (Middaugh
 48 Study).

49 **Performance Indicator:**

50 Percentage of public 4-year institutions participating in Middaugh Study	100%
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51 **Objective:** To reduce systemwide, the average of remedial student credit hours (as
 52 a percent of total SCHs) to 4.31%.

53 **Performance Indicators:**

54 Percentage of remedial student credit hours	4.31%
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1 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 2 for the University of Louisiana Board of Supervisors, \$1,462,019 shall be allocated for the
 3 development and implementation of programs at Grambling State University to attract other
 4 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,
 5 Sections 13 and 14. The University of Louisiana Board of Supervisors shall determine the
 6 allocation for each program at Grambling State University from this amount.

7 Provided, however, that of the State General Fund (Direct) appropriation contained herein
 8 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate
 9 scholarships for other race students pursuant to the United States v. State of Louisiana
 10 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall
 11 determine the allocations for each affected institution from this amount.

12 Payable out of the State General Fund (Direct)
 13 for six (6) additional support staff and general
 14 operations for the University of Louisiana
 15 Board of Supervisors \$ 379,500

16		State	Total
17		General Fund	Financing
18	Nicholls State University	\$ 20,437,142	\$ 37,412,818

19 **Role, Scope, and Mission Statement:** *Nicholls State University, a comprehensive*
 20 *regional university serving the higher education needs of citizens of south central*
 21 *Louisiana, provides academic programs and support services for traditional and*
 22 *non-traditional students while promoting the economic and cultural infrastructure*
 23 *of the region.*

24 **Objective:** To reduce the percentage of remedial student credit hours from 10% to
 25 8%.

26 **Performance Indicator:**
 27 Percentage decrease in remedial student credit hours over previous year 8%

28 **Objective:** To increase the percentage of first-time, full-time entering freshman
 29 systemwide retained to second year from 64.9% to 68.9 %.

30 **Performance Indicator:**
 31 Retention rate of first-time, full-time entering freshman to second year 68.9%

32 **Objective:** To increase the six-year graduation rates from 28.2% to 28.5%.

33 **Performance Indicator:**
 34 Six-year graduation rate 28.5%

35 **Objective:** To maintain the percentage of programs mandated for accreditation at
 36 100%.

37 **Performance Indicators:**
 38 Number of mandatory programs accredited 22
 39 Percentage of mandatory programs accredited 100%

40 **Objective:** To increase the number of endowed professorships/chairs from 13 to 14.

41 **Performance Indicator:**
 42 Number of endowed professorships/chairs 14

		State General Fund	Total Financing
1			
2			
3	Grambling State University	\$ 21,386,471	\$ 42,147,268
4	Role, Scope, and Mission Statement: <i>Grambling State University, a state-</i>		
5	<i>supported co-educational institution, was originally created for the purpose of</i>		
6	<i>meeting the educational, cultural and social needs of the African American citizens</i>		
7	<i>of the north central region of the state of Louisiana. The mission of the University</i>		
8	<i>has evolved and now focuses on undergraduate, graduate, and professional degree</i>		
9	<i>programs as well as programs in continuing and international education. All</i>		
10	<i>programs are designed to meet the educational, cultural and social needs of a</i>		
11	<i>diversified state, national, and international clientele.</i>		
12	Objective: To conduct a comprehensive evaluation of 20% of all university programs		
13	and services.		
14	Performance Indicators:		
15	Number of programs and services evaluated	24	
16	Percentage of programs and services evaluated	20%	
17	Objective: To increase the percentage of first-time, full-time entering freshman		
18	retained to second year from 64.1% to 65.1%.		
19	Performance Indicator:		
20	Retention rate of first-time, full-time entering freshman to second year	65.1%	
21	Objective: To increase the percentage of programs mandated as accredited from 83%		
22	to 85%.		
23	Performance Indicator:		
24	Percentage of mandatory programs accredited	85%	
25	Objective: To increase fall headcount enrollment at Grambling State University from		
26	4,716 to 4,810.		
27	Performance Indicator:		
28	Total Fall headcount enrollment	4,810	
29	Objective: To increase the number of technology-based courses to 25, technology-		
30	based degree offerings to 2, and students enrolled in technology-based courses		
31	(duplicated) to 250.		
32	Performance Indicators:		
33	Total number of technology based courses offered	25	
34	Total number of technology based degree programs offered	2	
35	Total number of students (duplicated) enrolled in technology based courses	250	
36	Objective: To increase the number of endowed professorships to 6 and the number		
37	of endowed chairs to 2.		
38	Performance Indicators:		
39	Number of endowed professorships	6	
40	Number of endowed chairs	2	

		State	Total
1		General Fund	Financing
2			
3	Louisiana Tech University	\$ 34,550,025	\$ 64,009,077

4 **Role, Scope, and Mission Statement:** *Louisiana Tech University serves primarily*
5 *the citizens of north Louisiana. Louisiana Tech has selective admissions and offers*
6 *baccalaureate programs in a broad range of studies in the arts, humanities, liberal*
7 *arts and sciences, and in professional areas such as agriculture, allied health,*
8 *architecture, aviation, business, education, engineering, and forestry. The university*
9 *offers several master's programs and offers doctoral/research programs in the areas*
10 *of business administration, engineering, computational analysis, and counseling*
11 *psychology. It also participates in a unique consortium with Grambling State*
12 *University and Northeast Louisiana University to offer an Ed.D. program in*
13 *Curriculum/Instruction and Educational Leadership. As the only university in north*
14 *Louisiana with a college of engineering, Louisiana Tech serves engineering needs*
15 *throughout central and north Louisiana.*

16 **Objective:** To increase opportunities for student access and success and to ensure
17 quality and accountability, Louisiana Tech University will proceed with Phase II of
18 selective admission standards in Fall 2001 while minimizing first-time freshman
19 enrollment loss using Fall 1999 as a benchmark.

20 **Performance Indicator:**
21 First-time freshman enrollment 1,783

22 **Objective:** To increase opportunities for student access and success, Louisiana Tech
23 University will encourage economic development and commercialization by
24 increasing the number of Reports of Invention and Intellectual Property to 21.

25 **Performance Indicator:**
26 Number of Reports of Invention and Intellectual Property 21

27 **Objective:** To increase the number of endowed professorships to 87 and the number
28 of endowed chairs to 9.

29 **Performance Indicators:**
30 Number of endowed professorships 87
31 Number of endowed chairs 9

32 **Objective:** To increase opportunities for student access and success, Louisiana Tech
33 University will maintain National Collegiate Athletic Association (NCAA) graduate
34 rate at 46% through 2001-2002, as published annually in The Chronicle of Higher
35 Education.

36 **Performance Indicator:**
37 Louisiana Tech's NCAA graduate rate 46%

38 **Objective:** To increase the percentage of first-time freshman prepared for university
39 level work from 70.0% to 75.0%.

40 **Performance Indicator:**
41 Percentage of first-time freshman not enrolled in developmental education 75%

		State	Total
42		General Fund	Financing
43			
44	McNeese State University	\$ 22,022,392	\$ 38,868,570

45 **Role, Scope, and Mission Statement:** *McNeese State University provides*
46 *associate, baccalaureate, master's, and specialist degree programs in various*
47 *disciplines to meet the needs of citizens, businesses, and industries in southwest*
48 *Louisiana.*

49 **Objective:** To increase the number of courses to 40 and students enrolled to 425
50 (duplicated) through Electronic Media.

51 **Performance Indicators:**
52 Total number of courses offered through Electronic Media 40
53 Total number of students (duplicated) enrolled in courses through Electronic
54 Media 425

1	Objective: To increase the percentage of first-time, full-time entering freshman		
2	systemwide retained to second year from 62.3% to 63.5 %.		
3	Performance Indicator:		
4	Retention rate of first-time, full-time entering freshman to second year	63.5%	
5	Objective: To increase the number of endowed professorships from 39 to 41.		
6	Performance Indicator:		
7	Number of endowed professorships	41	
8	Objective: To increase the percentage of programs mandated for accreditation from		
9	81.5% to 92%.		
10	Performance Indicator:		
11	Percentage of mandatory programs accredited	92%	
12	Objective: To increase the six-year graduation rate from 32.9% to 33.25%.		
13	Performance Indicator:		
14	Six-year graduation rate	33.25%	
15	Payable out of the State General Fund (Direct)		
16	for the Governor's Program for Gifted		
17	Children at McNeese State University		\$ 150,000
18		State	Total
19		General Fund	Financing
20	University of Louisiana at Monroe	\$ 36,398,302	\$ 58,851,870
21	Role, Scope, and Mission Statement: <i>University of Louisiana at Monroe currently</i>		
22	<i>serves a student body of 10,500 students offering undergraduate degree programs</i>		
23	<i>in business administration, education, liberal arts, pharmacy and health services,</i>		
24	<i>and pure and applied sciences, in addition to graduate programs in education and</i>		
25	<i>pharmacy. The university continues to develop and deliver high quality and cost-</i>		
26	<i>effective academic and service programs to serve the higher education needs of</i>		
27	<i>Louisiana's citizens, business, industry and government. Specifically, University of</i>		
28	<i>Louisiana at Monroe will continue to be recognized for offering excellent academic</i>		
29	<i>programs in the health, natural and environmental sciences, business development,</i>		
30	<i>education and family studies consistent with a Carnegie Doctoral Level II</i>		
31	<i>University. Additionally, University of Louisiana at Monroe is committed to serving</i>		
32	<i>as an academic gateway by developing teaching, research and public service</i>		
33	<i>programs to meet the needs of the Lower Mississippi Delta Region.</i>		
34	Objective: To maintain the percentage of programs mandated for accreditation at		
35	100%.		
36	Performance Indicator:		
37	Percentage of mandatory programs accredited	100%	
38	Objective: To increase by 6.4%, the number of faculty recognized for meritorious		
39	performance.		
40	Performance Indicators:		
41	Total number of faculty recognized	50	
42	Percentage increase in number of faculty recognized	6.4%	
43	Objective: To increase the percentage of first-time, full-time entering freshman		
44	retained to second year from 65.4% to 66.4%.		
45	Performance Indicator:		
46	Retention rate of first-time, full-time entering freshman to second year	66.4%	
47	Objective: To increase extramural funding through the annual fund campaign and		
48	grant writing by 2%.		
49	Performance Indicator:		
50	Percentage increase in funding from fund campaign and grant writing	2%	
51	Objective: To increase the six-year student graduation rate from 32.2% to 33.2%.		
52	Performance Indicator:		
53	Six-year graduation rate	33.2%	

		State	Total
1		General Fund	Financing
2		\$ 24,294,956	\$ 46,623,226
3	Northwestern State University		
4	Role, Scope, and Mission Statement: <i>Northwestern State University's (NSU)</i>		
5	<i>primary service area includes a nine-parish area in rural central and northwest</i>		
6	<i>Louisiana bordered by Texas to the west and Mississippi to the east. In some</i>		
7	<i>educational endeavors, the university serves the nearby population centers of</i>		
8	<i>Alexandria and Shreveport. An open admissions institution, NSU serves the</i>		
9	<i>educational needs of this population primarily through arts, humanities, and science</i>		
10	<i>programs, and places a strong emphasis on undergraduate professional programs</i>		
11	<i>in business, education, and nursing. NSU is home to the Louisiana Scholars'</i>		
12	<i>College, the state's selective admissions college for the liberal arts. Graduate</i>		
13	<i>programs below the doctoral level are offered primarily in clinical psychology,</i>		
14	<i>education, arts, and nursing.</i>		
15	Objective: To increase the number of courses to 135 and degree offerings to 7		
16	through Electronic Media.		
17	Performance Indicators:		
18	Total number of courses offered through Electronic Media	135	
19	Total number of degree programs offered through Electronic Media	7	
20	Objective: To maintain the percentage of programs mandated for accreditation to at		
21	least 94%.		
22	Performance Indicator:		
23	Percentage of mandatory programs accredited	94%	
24	Objective: To increase the six-year graduation rates from 25.6 % to 26.6%.		
25	Performance Indicator:		
26	Six-year graduation rate	26.6%	
27		State	Total
28		General Fund	Financing
29	Southeastern Louisiana University	\$ 37,676,219	\$ 70,037,751
30	Role, Scope, and Mission Statement: <i>The mission of Southeastern Louisiana</i>		
31	<i>University is to meet the educational and cultural needs, primarily of southeast</i>		
32	<i>Louisiana, to disseminate knowledge and to facilitate life-long learning through</i>		
33	<i>quality instruction, research and service in a safe, student-centered environment.</i>		
34	Objective: To increase the percentage of programs mandated for accreditation from		
35	97% to 100%.		
36	Performance Indicator:		
37	Percentage of mandatory programs accredited	100%	
38	Objective: To increase the number of technology-based courses by 5%, the number		
39	of technology-delivered degrees to 2, and the number of students enrolled in		
40	technology-based courses by 5%.		
41	Performance Indicators:		
42	Percentage increase in the number of students served in technology-based		
43	courses over the previous year	5%	
44	Total number of technology-based degree programs offered	2	
45	Total number of technology-based courses offered	95	
46	Objective: To increase the number of students earning baccalaureate degrees in		
47	education by 5%.		
48	Performance Indicators:		
49	Percentage difference in the number of students earning baccalaureate degrees		
50	in education over the Fall 2000 baseline year	5%	
51	Number of students earning baccalaureate degrees in education	255	
52	Objective: To maintain minority enrollment at the SLU at 16.5% or better.		
53	Performance Indicator:		
54	Minority (non-white) students as a percentage of headcount	16.5%	

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

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

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

6 **Performance Indicator:**
 7 Six-year graduation rate 29%

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

10 **Performance Indicators:**
 11 Percentage of first-time freshman not enrolled in developmental education 60%
 12 Number of high school students participating in developmental education
 13 reduction cooperative programs 300
 14 Percentage of SLU operating budget spent on remedial education 1.2%

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

17 **Performance Indicators:**
 18 Number of endowed professorships 20
 19 Number of endowed chairs 3

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

22 **Performance Indicator:**
 23 Increase in percentage of grant dollars generated by research projects
 24 over the previous year 9%

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

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

32 **Objective:** To increase the percentage of programs mandated for accreditation from
 33 97% to 100%.

34 **Performance Indicator:**
 35 Percentage of mandatory programs accredited 100%

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

39 **Performance Indicators:**
 40 Percentage increase in the number of students served in technology-based
 41 courses over the previous year 5%
 42 Total number of technology-based degree programs offered 2
 43 Total number of technology-based courses offered 95

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

46 **Performance Indicators:**
 47 Percentage difference in the number of students earning baccalaureate
 48 degrees in education over the Fall 2000 baseline year 5%
 49 Number of students earning baccalaureate degrees in education 255

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

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

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

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

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

6 **Performance Indicator:**
7 Six-year graduation rate 29%

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

10 **Performance Indicators:**
11 Percentage of first-time freshman not enrolled in developmental education 60%
12 Number of high school students participating in developmental education
13 reduction cooperative programs 300
14 Percentage of SLU operating budget spent on remedial education 1.2%

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

17 **Performance Indicators:**
18 Number of endowed professorships 20
19 Number of endowed chairs 3

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

22 **Performance Indicator:**
23 Increase in percentage of grant dollars generated by research projects
24 over the previous year 9%

25 **19-649 LOUISIANA COMMUNITY AND TECHNICAL**
26 **COLLEGES BOARD OF SUPERVISORS**

27 EXPENDITURES:

28 Louisiana Community and Technical Colleges Board of Supervisors
29 Authorized Positions (35) \$ 235,803,278

30 TOTAL EXPENDITURES \$ 235,803,278

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 125,024,854

33 State General Fund by:

34 Interagency Transfers \$ 13,236,443

35 Fees and Self-generated Revenues \$ 31,710,031

36 Statutory Dedications:

37 Vocational Technical Enterprise Fund \$ 21,318,882

38 Federal Funds \$ 44,513,068

39 TOTAL MEANS OF FINANCING \$ 235,803,278

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

	State General Fund	Total Financing
1 Louisiana Community and Technical		
2 Colleges Board of Supervisors	\$ 2,448,119	\$ 26,594,938
3		
4		
5 Role, Scope and Mission Statement: <i>The board prepares Louisiana's citizens for</i>		
6 <i>workforce success, prosperity, continued learning and improved quality of life. The</i>		
7 <i>Board of Supervisors of the Louisiana Community and Technical College Systems</i>		
8 <i>provides effective and efficient management of the colleges within the system</i>		
9 <i>through policymaking and oversight, to educate and prepare Louisiana citizens for</i>		
10 <i>workforce success, prosperity and improved quality of life.</i>		
11 Objective: To establish and adopt strategic plans for the LCTCS Board and at least		
12 two LCTCS institutions.		
13 Performance Indicators:		
14 Percentage completion of strategic plans for the LCTCS Board		
15 and 2 institutions	100%	
16 Number of strategic plans adopted for the LCTCS Boards and institutions		2
17 Objective: Establish effective and efficient financial management policies and		
18 procedures resulting in a 5% decrease of audit findings and exceptions for LCTCS		
19 institutions.		
20 Performance Indicators:		
21 Number of audit findings/exceptions for LCTCS institutions		0
22 Percentage decrease in the number of audit findings/exceptions		5%
23 Objective: Review at least three sets of current policies and develop for each a new		
24 and appropriate state policy.		
25 Performance Indicators:		
26 Current policies reviewed		3
27 Number of revised policies developed		3
28 Objective: To ensure that Carl D. Perkins funds are expended according to federal		
29 law and that there is a 2% reduction in the number of technical college campuses		
30 which have carryover funds.		
31 Performance Indicators:		
32 Percentage reduction in the number of campuses with carryover funds		2%
33 Total number of campuses with carryover funds		33
34 Payable out of the State General Fund (Direct)		
35 to the Louisiana Community and Technical		
36 Colleges Board of Supervisors for startup costs		
37 of Delta Community College	\$	500,000
38		
39		
40 Baton Rouge Community College	\$ 6,722,230	\$ 10,007,833
41 Role, Scope, and Mission Statement: <i>The Baton Rouge Community College</i>		
42 <i>(BRCC) is an open admission, two-year post secondary public institution. The</i>		
43 <i>mission of the Baton Rouge Community College includes the offering of the highest</i>		
44 <i>quality collegiate and career education through comprehensive curricula allowing</i>		
45 <i>for transfer to four-year colleges and universities, community education programs</i>		
46 <i>and services life-long learning, and distance learning programs. This variety of</i>		
47 <i>offerings will prepare students to enter the job market, to enhance personal and</i>		
48 <i>professional growth, or to change occupations through training and retraining. The</i>		
49 <i>curricular offerings shall include courses and programs leading to transfer credits</i>		
50 <i>and to certificates, diplomas, and associate degrees. All offerings are designed to</i>		
51 <i>be accessible, affordable, and or high educational quality. Due to its location, the</i>		
52 <i>Baton Rouge Community College is particularly suited to serve the special needs of</i>		
53 <i>area business and industries and the local, state, and federal governmental complex.</i>		
54 Objective: To complete 100% of the requirements to apply for Southern Association		
55 of Colleges and Schools (SACS) accreditation candidacy.		
56 Performance Indicator:		
57 Percentage of accreditation requirements complete for SACS		
58 accreditation candidacy		100%

SCA 182

1	Objective: To develop and maintain articulation agreements with all public		
2	postsecondary institutions in the general education core courses.		
3	Performance Indicator:		
4	Percentage of BRCC's general education core courses which are		
5	transferable	95%	
6	Objective: To have 80% of students exiting developmental education courses and		
7	successfully completing entry level courses.		
8	Performance Indicator:		
9	Percentage of students exiting developmental education courses and		
10	successfully completing entry level courses	80%	
11	Objective: To offer at least 8 courses sections via compressed video or the web.		
12	Performance Indicator:		
13	Number of course sections offered via compressed video or the web	8	
14	Objective: To use the Workforce Career Center to facilitate job placement for FY		
15	2001-2002 graduates.		
16	Performance Indicators:		
17	Number of graduates	100	
18	Percentage of graduates placed in permanent jobs by Workforce Career		
19	Center	40%	
20		State	Total
21		General Fund	Financing
22	Delgado Community College	\$ 23,580,655	\$ 43,621,159
23	Role, Scope, and Mission Statement: <i>To provide educational opportunities for all</i>		
24	<i>adults, Delgado Community College is dedicated to comprehensive, multi-campus,</i>		
25	<i>open-admissions, public higher education. It provides pre-baccalaureate programs,</i>		
26	<i>occupational and technical programs, developmental studies, and continuing</i>		
27	<i>education. Central to the college mission is a commitment to student learning and</i>		
28	<i>the integration of arts and sciences, career education, and technology.</i>		
29	Objective: To have advisory committees composed of local business and industry		
30	leaders for 87% of all occupationally-specific programs.		
31	Performance Indicators:		
32	Number of occupationally-specific programs	39	
33	Percentage of occupationally-specific programs with advisory committees	87%	
34	Objective: To review 45 of Delgado's programs using the existing program review		
35	process.		
36	Performance Indicators:		
37	Number of programs reviewed	45	
38	Percentage of programs reviewed	91%	
39	Objective: To submit applications for accreditation for 4 eligible (not accredited)		
40	programs.		
41	Performance Indicator:		
42	Applications submitted for accreditation of eligible persons	4	

1		State	Total
2		General Fund	Financing
3	Nunez Community College	\$ 3,984,155	\$ 6,225,356
4	Role, Scope, and Mission Statement: <i>Nunez Community College will offer</i>		
5	<i>associate degrees and occupational certificates in keeping with the demands of the</i>		
6	<i>area it services. Curricula at Nunez focuses on the development of the total person</i>		
7	<i>by offering a blend of occupational technologies with arts, sciences, and the</i>		
8	<i>humanities. In recognition of the diverse needs of the individuals we serve and of</i>		
9	<i>a democratic society, Nunez Community College will provide a comprehensive</i>		
10	<i>educational program that helps students cultivate values and skills in critical</i>		
11	<i>thinking, self-expression, communication, decision-making and problem solving, as</i>		
12	<i>well as prepare them for productive satisfying careers, and offer courses that</i>		
13	<i>transfer to senior institutions.</i>		
14	Objective: To increase the total number of participants in the developmental and		
15	college level general educational courses by 2%.		
16	Performance Indicators:		
17	Percentage change in the number of participants enrolled in the		
18	college developmental and general education course offerings		
19	over the 1995-1996 baseline year level	2%	
20	Total number of students enrolled in developmental learning courses		1,725
21	Objective: To increase by 2% the total number of nontraditional and distance		
22	learning courses offered to already employed persons.		
23	Performance Indicators:		
24	Total number of continuing education courses offered by the college		42
25	Total number of nontraditional and distance learning courses offered		8
26	Percentage increase in total number of nontraditional distance learning		
27	courses offered over the previous year	2%	
28	Objective: To increase the total number of non-credit curricular programs and		
29	distance learning courses by 2%.		
30	Performance Indicators:		
31	Total number of non credit courses delivered		42
32	Percentage increase in total number of non-credit continuing education		
33	courses offered over the previous year	2%	
34	Objective: To develop and offer 1 new curricular offering.		
35	Performance Indicator:		
36	Percentage increase in the number of certificate, non-degree programs		
37	offered over the previous year		1
38		State	Total
39		General Fund	Financing
40	Bossier Parish Community College	\$ 9,973,069	\$ 14,901,354
41	Role, Scope, and Mission Statement: <i>The mission of Bossier Parish Community</i>		
42	<i>College is to provide instruction and service to its community. This mission is</i>		
43	<i>accomplished through courses and programs that provide sound academic</i>		
44	<i>education, broad vocational and career training, continuing education, and varied</i>		
45	<i>community services. The college provides a wholesome, ethical and intellectually</i>		
46	<i>stimulating environment in which students develop their academic and vocational</i>		
47	<i>skills to compete in a technological society.</i>		
48	Objective: To enhance transferability of academic courses by 2% through updating		
49	existing articulation agreements with all higher education institutions in north		
50	Louisiana.		
51	Performance Indicators:		
52	Percentage increase in the number of transferable academic courses	2%	
53	Number of transferable courses		143

1 **Objective:** To provide remedial and/or enrichment opportunities to all students.
2 **Performance Indicators:**
3 Percentage increase in the number of instructional delivery sites via
4 distance education 200%
5 Number of instructional delivery sites 2
6 Number of student visits to the Learning Center 16,874

7 **Objective:** To promote increased student participation in campus-based programs
8 and community activities.
9 **Performance Indicators:**
10 Percentage increase in library holdings most utilized 10%
11 Total number of volumes in library 29,750

12 **Objective:** To expand collaboration with business and industry by developing 7 new
13 programs and/or services which reflect training needs.
14 **Performance Indicators:**
15 Additional programs and/or services which reflect training and
16 retraining needs 7
17 Number of new students enrolled in Community Education classes 1,750
18 Number of employees obtaining workforce training 100

19 **Objective:** To improve the institutional effectiveness and efficiency of college
20 operations.
21 **Performance Indicator:**
22 College alumni survey administered 500

	State	Total
	General Fund	Financing
23		
24	\$ 1,714,891	\$ 2,450,649
25	South Louisiana Community College	

26 **Role, Scope, and Mission Statement:** *South Louisiana Community College*
27 *provides multi-campus public educational programs that lead to: Achievement of*
28 *associate degrees of art, science, or applied science; transfer to four-year*
29 *institutions; acquisition of the necessary career education and technical skills to*
30 *participate successfully in the workplace and economy; promotion of economic*
31 *development and job growth in south Louisiana; mastery of skills necessary for*
32 *competence in industry specific to south Louisiana; completion of development or*
33 *remedial educational requirements; cultural enrichment, lifelong learning and life*
34 *skills.*

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

39 **Objective:** To maintain a developmental education program to include reading,
40 English and mathematics to prepare students for satisfactory progress in general
41 education, certificate and associate degree programs.
42 **Performance Indicators:**
43 Percentage of needy population served by developmental education
44 program 85%
45 Percentage of completers performing successfully in the next higher
46 level courses 50%

47 **Objective:** To assess the effectiveness of student placement in developmental
48 courses.
49 **Performance Indicator:**
50 Percentage of enrolled students successfully completing developmental
51 courses 55%

52 **Objective:** To assess the effectiveness of instructional strategies in developmental
53 courses.
54 **Performance Indicators:**
55 Percentage of completers performing successfully in the next higher level
56 courses 50%
57 Percentage of students indicating satisfaction 70%

1 **Objective:** To provide academic counseling and career development services.

2 **Performance Indicators:**

3 Percentage of population receiving academic counseling 86%

4 Percentage of population receiving career development services 30%

5 **Objective:** To complete 100% of the requirements to apply for SACS accreditation
6 candidacy.

7 **Performance Indicator:**

8 Percentage of accreditation requirements complete for SACS
9 accreditation candidacy 100%

10 Payable out of the State General Fund (Direct)
11 to the South Louisiana Community College for
12 additional lease space and general operations \$ 375,408

13 Payable out of the State General Fund
14 by Interagency Transfers from the Department of
15 Labor for Incumbent Worker contracts \$ 400,000

SCA 183

16		State	Total
17		General Fund	Financing
18	River Parishes Community College	\$ 1,386,984	\$ 1,728,164

19 **Role, Scope, and Mission Statement:** *River Parishes Community College serves*
20 *the river parishes area of Louisiana, specifically lower Ascension, Assumption, St*
21 *James and St. John parishes. The college was created and established in accor-*
22 *dance with Act 1369 of the 1997 Legislative session as a comprehensive, public two-*
23 *year institution of higher education. The college held classes for the first time in the*
24 *Fall of 1999. River Parishes Community College will be an active partner with the*
25 *citizens, industries, and businesses of the river parishes to enhance educational*
26 *opportunities for area residents. The college will deliver a comprehensive*
27 *curriculum that is responsive to the needs of its communities and will obtain*
28 *accreditation to award the Associate Degree. In addition, the college supports the*
29 *goals of continuing education and provides programs for personal, professional and*
30 *academic growth.*

31 **Objective:** To provide remedial and/or enrichment to all students by Fall 2001.

32 **Performance Indicators:**

33 Number of students assessed 275

34 Number of students placed in developmental courses 75

35 **Objective:** To expand financial assistance/scholarship programs from 16% to 34%.

36 **Performance Indicators:**

37 Number of student applicants 180

38 Percentage of students who receive program support 34%

39 **Objective:** To complete 100% of the requirements to apply for SACS accreditation
40 candidacy.

41 **Performance Indicator:**

42 Percentage of accreditation requirements complete for SACS
43 accreditation candidacy 100%

44 Payable out of the State General Fund (Direct)
45 to the River Parishes Community College for lease
46 space and general operations \$ 499,592

47 Payable out of the State General Fund
48 by Interagency Transfer for Incumbent Worker
49 contracts and education grants at River Parishes
50 Community College \$ 250,000

SCA 184

1 Payable out of the State General Fund
 2 by Fees and Self-Generated Revenues for
 3 the collection of student tuition and fees
 4 at River Parishes Community College \$ 100,000

	State	Total
	General Fund	Financing
Louisiana Delta Community College	\$ 500,000	\$ 500,000

8 Objectives and performance indicators related to this appropriation shall be submitted by
 9 Louisiana Delta Community College no later than August 15, 2001 for approval by the
 10 commissioner of administration and the Joint Legislative Committee on the Budget.

11 Payable out of the State General Fund
 12 by Fees and Self-Generated Revenues for
 13 collection of student tuition and fees \$ 250,000

	State	Total
	General Fund	Financing
Louisiana Technical College	\$ 75,214,751	\$ 130,273,825

17 **Role, Scope, and Mission Statement:** *The Louisiana Technical College (LTC)*
 18 *consists of 42 main campuses located throughout the state. The main mission of*
 19 *LTC remains workforce development. The LTC provides affordable technical*
 20 *academic education needed to assist individuals in making informed and meaningful*
 21 *occupational choices to meet the labor demands of industry. Included is training,*
 22 *retraining, cross training, and continuous upgrading of the state's workforce so that*
 23 *citizens are employable at both entry and advanced levels.*

24 **Objective:** To provide responsive, cost-effective occupational training by maintaining
 25 at least 11,895 students in placements from preparatory programs.

26 **Performance Indicator:**
 27 Total preparatory placements 11,895

28 **Objective:** To provide skills training, including technical and applied academic
 29 course work, by maintaining 15,094 students who acquire marketable skills
 30 (completers).

31 **Performance Indicator:**
 32 Total number of completers 15,094

33 **Objective:** Through the Pell Grant activity, to improve oversight of the technical
 34 college campus financial aid operations as measured by the number of students paid
 35 by Pell.

36 **Performance Indicators:**
 37 Total amount of Pell Grants paid in LTC System \$11,500,000
 38 Number of students paid 4,950

39 **Objective:** Through the professional development activities, to increase the teacher
 40 certification process as measured by a 5% increase in the number of instructors who
 41 are elevated from temporary certification to permanent certification.

42 **Performance Indicators:**
 43 Percentage increase in the number of instructors completing
 44 certification for permanent status 5%
 45 Number of instructors completing certification for permanent status 58
 46 Systemwide percent of instructors who are permanently certified 74%

47 **Objective:** To provide life-long learning opportunities for offering developmental
 48 programs leading to the enhancement of an individual's ability in fundamental reading,
 49 writing, communication and numeric skills.

50 **Performance Indicators:**
 51 Percentage increase in the number of students participating in GED
 52 preparation classes 2%
 53 Percentage increase in the number of students enrolled in Basic Skills/
 54 Development Studies 2%

1 **Objective:** To provide a workforce development framework for business diversifica-
 2 tion by responding to the need for new and emerging technology in management
 3 information systems and telecommunications infrastructure.

4 **Performance Indicators:**
 5 To implement new regional technical training academics 4
 6 To implement new local technical training academics 19

7 Funds appropriated herein shall be distributed based on a funding formula adopted by the
 8 Board, phased in over forty-eight months beginning on July 1, 2000.

9 **SCHEDULE 19**

10 **SPECIAL SCHOOLS AND COMMISSIONS**

11 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

12 **EXPENDITURES:**

13 Administration/Support Services - Authorized Positions (12) \$ 1,215,683

14 **Program Description:** *Responsible for personnel, payroll, records management,*
 15 *physical plant, purchasing and inventory control.*

16 **General Performance Information:**

17 *Student to administrative staff ratio (FY 1999-00) 4.5:1*

18 *Percentage of students on campus more than six hours per day*
 19 *(FY 1999-00) 100%*

20 *Cost per LSVI student (total-all programs) (FY 1999-00) \$88,790*

21 *Administrative/Support Services Program Expenditures*
 22 *(FY 1999-00) \$4,453,272*

23 **Objective:** The Administration/Support Services Program costs, excluding Capital
 24 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

25 **Performance Indicators:**

26 Administration/Support Services program percentage of total
 27 appropriation 21.4%

28 Administration/Support Services program cost per student \$1,238

29 Total number of students (service load) 877

30 Instructional Services - Authorized Positions (43) \$ 2,637,981

31 **Program Description:** *Provides instruction based upon skills and competencies*
 32 *appropriate to each grade level of subject matter as defined in the school's*
 33 *curriculum guides and provides educational support services including statewide*
 34 *assessment, counseling, classroom intervention, speech and language therapy, arts*
 35 *and crafts and orientation and mobility.*

36 **General Performance Information:**

37 *Student enrollment (regular term) (FY 1999-00) 54*

38 *Total number of classroom teachers (FY 1999-00) 16*

39 *Student/classroom teacher ratio (FY 1999-00) 3.38:1*

40 *Graduations – diploma (FY 1999-00) 0*

41 *Graduations – certificate (FY 1999-00) 1*

42 *Assessment center percentage of total instruction*
 43 *program budget (FY 1999-00) 15.2%*

44 *Instructional Services Program percentage of*
 45 *total budget (FY 1999-00) 52.7%*

46 **Objective:** To have 70% of the school's students achieve at least 70% of their
 47 Individualized Education Program (IEP) objectives.

48 **Performance Indicators:**

49 Percentage of students achieving 70% of annual IEP objectives 70%

50 Number of students achieving 70% of annual IEP objectives 35

51 Number of students having an IEP 50

1	Objective: To have 50% of the students exiting the Instructional Services Program	
2	enter the workforce, internships, post-secondary/vocational programs, sheltered	
3	workshops, group homes or working towards the completion of requirements for a	
4	state diploma.	
5	Performance Indicators:	
6	Percentage of eligible students who entered the workforce, internships,	
7	postsecondary/vocational programs, sheltered workshops, group	
8	homes or working towards the requirement for a state diploma	50%
9	Number of students who entered the workforce, internships, post-	
10	secondary/vocational programs, sheltered workshops, group homes,	
11	or working towards the requirements for a state diploma	1
12	Number of students exiting high school through graduation	1
13	Objective: To adopt the Louisiana Educational Attainment Program (LEAP) for the	
14	21st Century such that at least 20% of students tested in grades 4 and 8 will score at	
15	"Approaching Basic" or above; and 30% of seniors tested in high school will pass.	
16	Performance Indicators:	
17	Grades 4 and 8	
18	Percentage of students in grades 4 and 8 who scored	
19	"Approaching Basic" or above on all components	20%
20	Percentage of students in grades 4 and 8 who scored	
21	"Approaching Basic" or above on 1-3 components	80%
22	High School	
23	Percentage of Seniors (exiting students) who passed all components	50%
24	Percentage of Seniors (exiting students) who passed 1-4 components	50%
25	Percentage of students in high school passing all components	30%
26	Percentage of students in high school passing 1-3 components	75%
27	Residential Services - Authorized Positions (33)	\$ 1,274,589
28	Program Description: <i>Provides the services necessary to offer a home-like</i>	
29	<i>atmosphere with recreational activities and constructive use of leisure time.</i>	
30	General Performance Information:	
31	<i>Student/Dorm staff ratio (day) (FY 1999-00)</i>	<i>2.1:1</i>
32	<i>Student/Dorm staff ratio (night) (FY 1999-00)</i>	<i>6.6:1</i>
33	<i>Residential services program percentage of total budget</i>	
34	<i>(FY 1999-00)</i>	<i>23.2%</i>
35	Objective: To have 91% of residential students show improvement in at least one of	
36	the six life domains (personal hygiene, household management, time management,	
37	social skills, physical/emotional fitness, and intellectual/study skills).	
38	Performance Indicators:	
39	Percentage of students who showed improvement in at least one of	
40	the six life domains	91%
41	Number of students who showed improvement in at least one of the	
42	six life domains	31
43	Total number of students served in the Residential Services	
44	Program	50
45	TOTAL EXPENDITURES	\$ 5,128,253
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 4,870,661
48	State General Fund by:	
49	Interagency Transfers	\$ 181,510
50	Statutory Dedications:	
51	Education Excellence Fund	\$ 76,082
52	TOTAL MEANS OF FINANCING	\$ 5,128,253

1	EXPENDITURES:		
2	Administration/Support Services	\$	9,574
3	Instructional Services	\$	64,783
4	Residential Services	\$	<u>18,194</u>
5		TOTAL EXPENDITURES	\$ <u>92,551</u>

6	MEANS OF FINANCE:		
7	State General Fund (Direct)	\$	<u>92,551</u>
8		TOTAL MEANS OF FINANCING	\$ <u>92,551</u>

9 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

10	EXPENDITURES:		
11	Administration/Support Services - Authorized Positions (68)	\$	3,657,443
12	Program Description: <i>Responsible for accounting, budgeting, personnel, payroll,</i>		
13	<i>purchasing, property control, custodial services, food services, security, and</i>		
14	<i>maintenance.</i>		

15	General Performance Information:		
16	<i>Student to Administrative/Support staff ratio</i>		
17	<i>(FY 1999-00)</i>		7.3:1
18	<i>Percentage of students on campus more than six hours per day</i>		
19	<i>(FY 1999-00)</i>		67.0%
20	<i>Cost per LSD student (total-all programs)</i>		
21	<i>(FY 1999-00)</i>		\$30,677

22 **Objective:** The Administration/Support Services Program costs, excluding Capital
 23 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

24	Performance Indicators:		
25	Administration/Support Services Program expenditures as a		
26	percentage of total appropriation		24.9%
27	Administration/Support Services cost per student		\$8,750
28	Total number of students (service load)		418

29	Instructional Services - Authorized Positions (156)	\$	7,487,973
30	Program Description: <i>Provides comprehensive educational services to educate</i>		
31	<i>deaf children from birth through 21 years of age. Components are vocational</i>		
32	<i>education, special needs, physical education, health and athletics activity, guidance</i>		
33	<i>and counseling services, parent-pupil education, summer programs and educational</i>		
34	<i>support/field services.</i>		

35	General Performance Information:		
36	<i>Student enrollment (regular term) (FY 1999-00)</i>		
37			433
38	<i>Total number of classroom teachers (FY 1999-00)</i>		
39			66
40	<i>Student/classroom teacher ratio (FY 1999-00)</i>		
41			4.4:1
42	<i>Graduations – Diploma (FY 1999-00)</i>		
43			9
44	<i>Graduations – Certificate (FY 1999-00)</i>		
45			11
46	<i>Assessment center percentage of total instructional services program</i>		
47	<i>budget (FY 1999-00)</i>		
48			5.2%
49	<i>Instructional Services Program percentage of total budget</i>		
50	<i>(FY 1999-00)</i>		52.0%

45 **Objective:** To have 80% of the school's students achieve at least 70% of their
 46 Individualized Education Program (IEP) objectives.

47	Performance Indicators:		
48	Percentage of students achieving 70% of their annual IEP objectives		80%
49	Number of students achieving 70% of their annual IEP objectives		192
50	Number of students having an IEP		255

1 **Objective:** To have 60% of the students exiting the Instructional Services Program
 2 enter the workforce, internships, post-secondary/vocational programs, sheltered
 3 workshops, group homes or working towards the completion requirements for a state
 4 diploma.
 5 **Performance Indicators:**
 6 Percentage of eligible students who entered the workforce,
 7 internships, post-secondary/vocational programs, sheltered
 8 workshops, group homes, or working towards the requirements
 9 for a state diploma 60%
 10 Number of students who entered the workforce, internships,
 11 post-secondary/vocational programs, sheltered workshops,
 12 group homes or working towards the requirements for a
 13 state diploma 14
 14 Number of students exiting high school through graduation 23

15 **Objective:** To adopt LEAP for the 21st century such that at least 10% of students
 16 tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of
 17 seniors tested in high school will pass.
 18 **Performance Indicators:**
 19 Grades 4 and 8
 20 Percentage of students in grades 4 and 8 who scored "Approaching
 21 Basic" or above on all components 10%
 22 Percentage of students in grades 4 and 8 who scored "Approaching
 23 Basic" or above on 1-3 components 50%
 24 High School
 25 Percentage of seniors (exiting students) who passed all components 10%
 26 Percentage of seniors (exiting students) who passed 1-4 components 50%
 27 Percentage of students in high school passing all components 10%
 28 Percentage of students in high school passing 1-3 components 50%

29 Residential Services - Authorized Positions (107) \$ 3,017,130
 30 **Program Description:** *Provides child care, dormitory, social education and*
 31 *recreational activities.*

32 **General Performance Information:**
 33 *Student/Dorm staff ratio (day shift) (FY 1999-00) 5.4:1*
 34 *Student/Dorm staff ratio (night shift) (FY 1999-00) 12.3:1*
 35 *Residential services program percentage of total budget 21.0%*
 36 *(FY 1999-00)*

37 **Objective:** To have 70% of residential students show improvement in at least one of
 38 the six life domains (personal hygiene, household management, time management,
 39 social skills, physical/emotional fitness, and intellectual/study skills).
 40 **Performance Indicators:**
 41 Percentage of students who showed improvement in at least one
 42 of the six life domains 70%
 43 Number of students who showed improvement in at least one
 44 of the six life domains 107
 45 Total number of students served in the Residential Services Program 263

46 Auxiliary Account \$ 15,000
 47 **Account Description:** *Includes a student activity center funded with self-generated*
 48 *revenues.*

49 TOTAL EXPENDITURES \$ 14,177,546

50 MEANS OF FINANCE:
 51 State General Fund (Direct) \$ 13,314,212
 52 State General Fund by:
 53 Interagency Transfers \$ 659,572
 54 Fees & Self-generated Revenues \$ 122,014
 55 Statutory Dedications:
 56 Education Excellence Fund \$ 81,748
 57 TOTAL MEANS OF FINANCING \$ 14,177,546

1	EXPENDITURES:		
2	Instructional Services	\$	313,843
3	Residential Services	\$	<u>197,538</u>
4		TOTAL EXPENDITURES	\$ <u>511,381</u>
5	MEANS OF FINANCE:		
6	State General Fund (Direct)	\$	476,381
7	State General Fund by:		
8	Interagency Transfers	\$	<u>35,000</u>
9		TOTAL MEANS OF FINANCING	\$ <u>511,381</u>

19-655 LOUISIANA SPECIAL EDUCATION CENTER

11	EXPENDITURES:		
12	Administration/Support Services - Authorized Positions (23)	\$	1,681,171
13	Program Description: <i>Provides management of resources needed to operate a</i>		
14	<i>facility for the education of cerebral palsied or physically handicapped students</i>		
15	<i>between the ages of 3 and 30.</i>		
16	General Performance Information:		
17	<i>Student to Administrative/Support Services staff ratio</i>		
18	<i>(FY 1999-00)</i>		3.2:1
19	<i>Percentage of students on campus more than six hours per day</i>		
20	<i>(FY 1999-00)</i>		100%
21	<i>Cost per LSEC student (total-all programs) (FY 1999-00)</i>		
			\$87,316
22	Objective: The Administration/Support Services Program costs, excluding Capital		
23	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.		
24	Performance Indicators:		
25	Administration/Support Services Program percentage		
26	of total appropriation		22.5%
27	Administration/Support Services cost per student		\$21,529
28	Total number of students (service load)		76
29	Instructional Services - Authorized Positions (49)	\$	2,918,115
30	Program Description: <i>Provides educational services designed to mainstream the</i>		
31	<i>individual to their home parish as a contributor to society.</i>		
32	General Performance Information:		
33	<i>Student enrollment (regular term) (FY 1999-00)</i>		
			77
34	<i>Student/classroom teacher ratio (FY 1999-00)</i>		
			5.1:1
35	<i>Instructional Services Program percentage of</i>		
36	<i>total budget (FY 1999-00)</i>		32.1%
37	<i>Number of classroom teachers (FY 1999-00)</i>		
			15
38	<i>Graduation – Diplomas (FY 1999-00)</i>		
			0
39	<i>Graduation – Certificate (FY 1999-00)</i>		
			6
40	Objective: To have at least 100% of the school's students achieve at least 70% of		
41	their annual Individualized Education Plan (IEP) objectives or Individual Transitional		
42	Plan (ITP) objectives.		
43	Performance Indicators:		
44	Percentage of students achieving 70% of their annual IEP goals		
			100%
45	Number of students achieving 70% of annual IEP objectives		
			48
46	Number of students having an IEP		
			48

1	Objective: To have 100% of the students exiting from the Instructional Services	
2	Program enter the workforce, post-secondary/vocational programs, sheltered	
3	workshops, group homes or complete requirements for a state diploma or certificate	
4	of achievement.	
5	Performance Indicators:	
6	Percentage of eligible students who entered the workforce,	
7	post-secondary/vocational programs, sheltered workshops,	
8	group homes or completed requirements for a state diploma	
9	or certificate of achievement	100%
10	Number of students who entered the workforce, post-secondary/	
11	vocational programs, sheltered workshops, group homes	
12	or completed requirements for a state diploma or certificate	
13	of achievement	1
14	Number of students exiting high school through graduation	1
15	Residential Services - Authorized Positions (113)	<u>\$ 3,154,173</u>
16	Program Description: <i>Provides residential care, training and specialized treatment</i>	
17	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
18	<i>independent living.</i>	
19	General Performance Information:	
20	<i>Student to residential staff ratio (FY 1999-00)</i>	0.98:1
21	<i>Residential Services Program percentage of total budget(FY 1999-00)</i>	40.6%
22	<i>Number of Title XIX licensed beds(FY 1999-00)</i>	75
23	Objective: To have at least 97% of residential students show improvement in at least	
24	one of the six life domains (educational, health, housing/residential, social, vocational,	
25	behavioral) as measured by success on training objectives outlined in the Individual	
26	Program Plan (IPP).	
27	Performance Indicators:	
28	Percentage of students achieving success on IPP resident training	
29	objectives as documented by annual formal assessment	97%
30	Number of students who successfully achieved at least one of their IPP	
31	resident training objectives as documented by annual formal	
32	assessment	75
33	TOTAL EXPENDITURES	<u>\$ 7,753,459</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 1,734,778
36	State General Fund by:	
37	Interagency Transfers	\$ 5,932,047
38	Fees & Self-generated Revenues	\$ 10,000
39	Statutory Dedications:	
40	Education Excellence Fund	<u>\$ 76,634</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 7,753,459</u>
42	Payable out of the State General Fund (Direct)	
43	to restore attrition reductions in the Instructional	
44	Services Program	\$ 22,405
45	Payable out of the State General Fund by	
46	Interagency Transfers for restoration of salaries	\$ 91,026

1 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

2 **EXPENDITURES:**

3 Administration/Support Services - Authorized Positions (16) \$ 1,232,095

4 **Program Description:** *Provides management of resources needed to run a facility*
 5 *for academically gifted high school juniors and seniors.*

6 **Objective:** To provide, allocate, and control the financial resources of the school to
 7 assure maximum achievement of the school's goals within the funds available,
 8 including limiting the costs of administration to 4% of the total budget.

9 **Performance Indicators:**

10 Administration percentage of school total 3.9%
 11 Administration/Support Services percentage of school total 18.2%
 12 Administration/Support Services Program cost per student \$3,080

13 **Objective:** The school shall require each student to contribute three hours of work
 14 service per week to maintain and operate the school, thus saving the state and the
 15 school money in salaries and related benefit costs.

16 **Performance Indicators:**

17 Total number of students 400
 18 Total annual savings in operating costs \$222,480
 19 Total number of positions represented by savings 18.6
 20 Number of work services hours weekly 1,200

21 Instructional Services - Authorized Positions (56) \$ 3,235,720

22 **Program Description:** *Provides educational experiences for Louisiana's*
 23 *academically outstanding high school juniors and seniors.*

24 **Objective:** Louisiana School for Math, Science, and the Arts (LSMSA) graduates
 25 will attract grant and scholarship offers exceeding \$7 million annually.

26 **Performance Indicators:**

27 Total grants and scholarships (in millions) \$7.5
 28 National Merit Semifinalists 18
 29 College matriculation:
 30 In-state college/universities 55%
 31 Out-of-state colleges and universities 45%

32 **Objective:** To maintain a student-to-teacher ratio which will not exceed 15 students
 33 per teacher in all regular academic classes except physical education and special
 34 enrichment courses as provided by law.

35 **Performance Indicators:**

36 Average number of students per teacher 9.5
 37 Number of sections with enrollments above the 15:1 ratio 50
 38 Length of academic day (hours) 12.5

39 **Objective:** By July 1 of each school year, the Instructional Services program will
 40 conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and
 41 materials of instruction, technology, and facilities and will implement any changes,
 42 within budgetary constraints, necessary to meet the goals of the program.

43 **Performance Indicators:**

44 Instructional program cost per student \$8,253
 45 Instructional program percentage of school total 48.9%

46 Residential Services - Authorized Positions (18) \$ 1,307,176

47 **Program Description:** *Provides residential services including recreational and*
 48 *cultural activities and food services.*

49 **Objective:** To provide on a continuing basis, personal and academic counseling
 50 services in keeping with their job descriptions by maintaining a student to dormitory
 51 staff ratio not to exceed 30 students per dormitory staff member (30-to-1).

52 **Performance Indicators:**

53 Number of students per dormitory staff member 28.6
 54 Residential program percentage of school total 19.4%
 55 Residential program cost per student \$3,268

1	Telelearning - Authorized Positions (0)	\$	<u>909,032</u>
2	Program Description: <i>Funded by BESE to provide long-distance teaching services</i>		
3	<i>to more than 1,400 students in more than 100 schools statewide.</i>		
4	Objective: To provide advanced courses to students in 100% of BESE approved		
5	schools throughout the state which request such services to assist their students in		
6	meeting the academic requirements for various college admissions, scholarships, and		
7	awards.		
8	Performance Indicators:		
9	Number of schools served		88
10	Number of students served		1,047
11	TOTAL EXPENDITURES	\$	<u><u>6,684,023</u></u>
12	MEANS OF FINANCE:		
13	State General Fund (Direct)	\$	5,447,998
14	State General Fund by:		
15	Interagency Transfers	\$	811,730
16	Fees & Self-generated Revenues from Prior		
17	and Current Year Collections	\$	340,616
18	Statutory Dedications:		
19	Education Excellence Fund	\$	<u>83,679</u>
20	TOTAL MEANS OF FINANCING	\$	<u><u>6,684,023</u></u>
21	Payable out of the State General Fund (Direct)		
22	to restore attrition reductions in the Instructional		
23	Services Program	\$	65,292
24	19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE		
25	EXPENDITURES:		
26	Administration/Support Services - Authorized Positions (75)	\$	5,415,794
27	Program Description: <i>Provides administration of federal and state authorized</i>		
28	<i>financial aid programs.</i>		
29	Objective: To perform 100% of required audits and reviews to ensure compliance		
30	and enforcement of statutes, regulations, and directives.		
31	Performance Indicators:		
32	Number of audits completed		92
33	Number of repeat audit findings		0
34	Loan Operations - Authorized Positions (72)	\$	33,051,433
35	Program Description: <i>Provides financial assistance for residents by guaranteeing</i>		
36	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>		
37	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>		
38	<i>mental Loans (SLS) for Students who are financially independent. State programs</i>		
39	<i>are the Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>		
40	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>		
41	Objective: To maintain a minimum reserve ratio that complies with the minimum		
42	federal requirement of .25%.		
43	Performance Indicators:		
44	Reserve ratio - reserve balance/loans outstanding		0.93%
45	Reserve fund cash balance (in millions)		\$14.4
46	Loans outstanding (in billions)		\$1.6
47	Objective: To achieve an 92% aversion rate to insure defaults are less than 5% of		
48	loans in repayment.		
49	Performance Indicators:		
50	Defaults averted rate		92%
51	Annual default rate		2.4%

1	Objective: To increase the default recovery collections rate by (amount not provided)		
2	%.		
3	Performance Indicators:		
4	Percentage increase in default recovery collections	Not provided	
5	Default collections (in millions)	Not provided	
6	Scholarships/Grants - Authorized Positions (15)		\$ 3,541,051
7	Program Description: <i>Administers the Paul Douglas Scholarships, Leveraging Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and Protection Fund Scholarships. This program also administers the Student Tuition Assistance and Revenue Trust (START) Program.</i>		
8			
9			
10			
11	Objective: To increase START participation by 6.1%.		
12	Performance Indicator:		
13	Percentage increase in START participation	6.1%	
14	Objective: To identify qualified candidates and provide 100% of available funding		
15	to students pursuing scholarship, grant, and tuition savings programs administered by		
16	the Office of Student Financial Assistance (OSFA).		
17	Performance Indicators:		
18	Total amount awarded - scholarships and grants	\$2,014,204	
19	Total number of recipients - scholarships and grants	3,810	
20	TOPS Tuition Program - Authorized Positions (0)		\$ <u>102,161,368</u>
21	Program Description: <i>The Tuition Opportunity Program for Students (TOPS) provides merit based scholarships, comprising the Tech Award, Opportunity Award, Performance Award, Honors Award, and Teachers Award.</i>		
22			
23			
24	General Performance Information: TOPS Retention Rates for Second Year		
25	<i>Opportunity (FY 1999-00)</i>	66.0%	
26	<i>Performance (FY 1999-00)</i>	90.3%	
27	<i>Honors (FY 1999-00)</i>	93.6%	
28	<i>Teacher (FY 1999-00)</i>	75.0%	
29	<i>Technical (FY 1999-00)</i>	19.4%	
30	General Performance Information: Teacher Preparation Loan Fund		
31	<i>Total amount awarded (FY 1999-00)</i>	\$398,885	
32	<i>Total number of recipients (FY 1999-00)</i>	102	
33	<i>Number of new awards (FY 1999-00)</i>	46	
34	<i>Number of renewal awards (FY 1999-00)</i>	56	
35	<i>Number of graduates (FY 1999-00)</i>	35	
36	<i>Number of graduates who have fulfilled their teaching</i>		
37	<i>requirement (FY 1999-00)</i>	15	
38	<i>Number of loans repaid in full (FY 1999-00)</i>	1	
39	<i>Number of loans in repayment (FY 1999-00)</i>	8	
40	Objective: To identify qualified candidates and provide 100% of available funding		
41	to eligible students participating in the TOPS program.		
42	Performance Indicators:		
43	Total amount awarded - TOPS program	\$102,161,368	
44	Total number of recipients - TOPS program	41,326	
45	Objective: To process and award 95% of all graduates of the current academic year		
46	qualifying for TOPS scholarships within 60 days from the final deadline.		
47	Performance Indicator:		
48	Percent of applicants meeting minimal requirements, processed		
49	and notified within 60 days	95%	
50	TOTAL EXPENDITURES		\$ <u>144,169,646</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 104,207,054
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 35,864
5	Statutory Dedications:	
6	Louisiana Employment Opportunity Loan Fund	\$ 332,620
7	Louisiana Opportunity Loan Fund	\$ 2,250,000
8	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
9	Teacher Preparation Loan Fund	\$ 100,000
10	TOPS Fund	\$ 1,300,000
11	Federal Funds	\$ <u>35,884,108</u>
12		
	TOTAL MEANS OF FINANCING	\$ <u>144,169,646</u>

13 Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition
 14 Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less
 15 estimated.

16 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/Grants
 17 Program, an amount not to exceed \$371,616 shall be deposited in the Louisiana Student
 18 Tuition Assistance and Revenue Trust Program's Tuition Assistance Fund.

19 All balances of accounts and funds derived from the administration of the Federal Family
 20 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 21 shall be invested by the State Treasurer and the proceeds therefrom credited to those
 22 respective funds in the State Treasury and shall not be transferred to the State General Fund
 23 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 24 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 25 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 26 and may be expended by the agency in the subsequent fiscal year as appropriated.

27 The Office of Student Financial Assistance shall provide to the commissioner of administra-
 28 tion and the Joint Legislative Committee on the Budget a recommended objective and
 29 associated performance indicators which reflect the agency's efforts and activities related to
 30 collections on defaulted loans by August 15, 2001.

31 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

32	EXPENDITURES:	
33	Administration/Support Services - Authorized Positions (9)	\$ 711,541
34	Program Description: <i>Provides overall supervision and support services necessary</i>	
35	<i>in developing, operating and maintaining a statewide system of facilities providing</i>	
36	<i>educational and cultural television programming.</i>	
37	Objective: To generate grant revenue at 15% of state appropriation of general funds.	
38	Performance Indicator:	
39	Percentage of grant revenue to state general fund	15%
40	Broadcasting - Authorized Positions (69)	\$ 7,693,929
41	Program Description: <i>Provides services necessary to produce, acquire, schedule</i>	
42	<i>and present programs for citizens and students and to provide for the maintenance</i>	
43	<i>of facilities and equipment at six sites. The new Technology Advisory Center will</i>	
44	<i>provide teachers statewide with information and guidance concerning the latest in</i>	
45	<i>telecommunications advances.</i>	
46	Objective: Through the Distance Learning/Louisiana Interactive Network for	
47	Knowledge via Satellite (LINKS) activity, to maintain functioning of the LINKS	
48	network sites at 92 Board of Elementary and Secondary Education (BESE) funded and	
49	designated link sites high schools.	
50	Performance Indicator:	
51	LINKS network - K-12 students participating in Distance Learning	1,861

1	Objective: Through the Special Projects/Special Employees activity, to continue to	
2	produce and provide locally based programming.	
3	Performance Indicator:	
4	Annual amount of local production program hours	300
5	Objective: Through the Instructional Television (ITV) activity, to select, schedule,	
6	and broadcast ITV and Ready to Learn programs which support the Pre-K through	
7	12th grade curriculum.	
8	Performance Indicators:	
9	Availability of ITV programming – K-12 students	874,716
10	Ready to Learn Outreach - number of participants' first books	
11	handed out	4,500
12		TOTAL EXPENDITURES \$ <u>8,405,470</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 7,038,174
15	State General Fund by:	
16	Interagency Transfers	\$ 777,296
17	Fees & Self-generated Revenues	<u>\$ 590,000</u>
18		TOTAL MEANS OF FINANCING \$ <u>8,405,470</u>
19	Payable out of the State General Fund (Direct)	
20	to restore operating services in the Broadcasting	
21	Program	\$ 40,423
22	Payable out of the State General Fund (Direct)	
23	for the restoration of operating and personal services,	
24	including two (2) positions, in the Broadcasting Program	\$ 300,000
25	19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA	
26	EXPENDITURES:	
27	Administration and Education - Authorized Positions (5)	<u>\$ 317,842</u>
28	Program Description: <i>Provides students, teachers and administrators oppor-</i>	
29	<i>unities to engage in French language learning experiences.</i>	
30	Objective: Through the Scholarship Administration activity, to recruit and administer	
31	205 Foreign Associate Teachers (FAT) from France, Belgium, Canada and other	
32	French speaking nations annually.	
33	Performance Indicators:	
34	Number of Foreign Associate Teachers recruited	205
35	Cost of recruitment per parish	\$6,000
36	Percentage increase in students learning in French	1.0%
37	Objective: Through the Scholarship Administration activity and in collaboration with	
38	the Consortium of Universities, to enable (35) Louisiana teachers and students to study	
39	French abroad each school year.	
40	Performance Indicators:	
41	Number of foreign scholarships awarded	35
42	Dollar amount of scholarships awarded	\$56,000
43	Objective: Through the Information Dissemination activity, the Council for the	
44	Development of French in Louisiana (CODOFIL) website will provide information	
45	about French in Louisiana.	
46	Performance Indicator:	
47	Number of hits on website	9,000
48		TOTAL EXPENDITURES \$ <u>317,842</u>

1	FROM:		
2	State General Fund (Direct)	\$	236,842
3	State General Fund by:		
4	Interagency Transfers	\$	76,000
5	Fees and Self-Generated Revenues	\$	<u>5,000</u>
6			
	TOTAL MEANS OF FINANCING	\$	<u><u>317,842</u></u>

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

8	EXPENDITURES:		
9	Administration - Authorized Positions (10)	\$	4,171,582

10 **Program Description:** *Serves as the policy making board for public elementary*
 11 *and secondary schools and special schools under the Board's jurisdiction. Also*
 12 *exercises budgetary responsibility for funds appropriated for the charter schools,*
 13 *and also the 8(g) Quality Education Support Fund*

14 **Objective:** To set at least 90% of the policies necessary to implement the key
 15 education initiatives and continue to communicate those policies.

16 **Performance Indicators:**
 17 Percentage of policies set toward key education initiatives 90%
 18 Total number of education initiatives 9

19 **Objective:** To adopt LEAP for the 21st Century so that of 58,000 Grade 4 students
 20 and 55,000 Grade 8 students tested, at least 70% will score at "approaching basic" or
 21 above in English, and at least 65% will score at "approaching basic" or above in math.

22 **Performance Indicators:**
 23 Percentage of students scoring at approaching basic or above:
 24 Grade 4 English 70%
 25 Grade 4 math 65%
 26 Grade 8 English 70%
 27 Grade 8 math 65%

28 **Objective:** To have 75% of K-8 schools meeting their biannual growth target.

29 **Performance Indicator:**
 30 Percentage of schools meeting biannual growth target 75%

31 **Objective:** To work with the governor, legislature, state superintendent, and local
 32 districts to adopt a Minimum Foundation Formula that will maintain full funding; to
 33 provide resources annually to meet state standards will be reevaluated annually to
 34 determine adequacy; and to reexamine and to determine factors affecting equity of
 35 educational opportunities.

36 **Performance Indicator:**
 37 Equitable distribution of MFP dollars as measured by
 38 the correlation based on the per pupil MFP state share
 39 levels 1 and 2 and the local wealth factor (0.869)

40 **Objective:** Through the Charter School Loan activity, to administer the loan funds.

41 **Performance Indicator:**
 42 Funds administered \$1,800,000

43 **Objective:** To have at least 30 operating charter schools meeting locally determined
 44 student learning criteria.

45 **Performance Indicators:**
 46 Number of operating charter schools 30
 47 Total student enrollment 7,898
 48 Number of operating Type 2 charter schools 20
 49 Total student enrollment Type 2 6,541

1 **Objective:** To have 75% of charter schools implement a pre-test/post-test instrument
2 in English language arts and math to measure the performance of each pupil by Spring
3 2002.

4 **Performance Indicators:**
5 Percentage of schools using a pre-test/post-test instrument 75%
6 Percentage change in performance:
7 English Language Arts 25%
8 Math 25%

9 Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 31,661,705

10 **Program Description:** *Provides the flow-through funds awarded by BESE to the*
11 *State Department of Education, school boards, and non-public schools to*
12 *accomplish constitutionally-allowed programs: Exemplary Competitive Programs;*
13 *Exemplary Block Grants Program; Exemplary Statewide Programs; Research or*
14 *Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;*
15 *Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

16 **Objective:** To have at least 80% of students participating in 8(g) early childhood
17 projects mastering kindergarten readiness skills.

18 **Performance Indicator:**
19 Percentage of students mastering kindergarten readiness skills 80%

20 **Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have
21 documented improvement in student academic achievement or skills enhancement.

22 **Performance Indicator:**
23 Percentage of elementary/secondary projects reporting improved
24 academic achievement or skills proficiency 90%

25 **Objective:** At least 70% of the 8(g) funds allocated by BESE will go directly to
26 schools or school systems for the implementation of projects and programs in
27 classrooms for students.

28 **Performance Indicators:**
29 Percentage of total budget allocated directly to schools or systems 72.0%
30 Percentage of total budget allocated for BESE administration of
31 statewide programs and services 2.5%

32 **Objective:** At least 50% of the 8(g) funded projects will be evaluated and at least
33 65% of prior year projects will be audited.

34 **Performance Indicators:**
35 Percentage of projects evaluated 58%
36 Percentage of projects audited 70%

37 TOTAL EXPENDITURES \$ 35,833,287

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 940,555

40 State General Fund by:

41 Interagency Transfers \$ 1,389,321

42 Fees & Self-generated Revenues \$ 15,000

43 Statutory Dedications:

44 Charter School Startup Loan Fund \$ 1,826,706

45 Louisiana Quality Education Support Fund \$ 31,661,705

46 TOTAL MEANS OF FINANCING \$ 35,833,287

47 The elementary or secondary educational purposes identified below are funded within the
48 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
49 They are identified separately here to establish the specific amount appropriated for each
50 purpose.

1	Louisiana Quality Education Support Fund	
2	Exemplary Competitive Programs	\$ 3,500,000
3	Exemplary Block Grant Programs	\$ 13,660,863
4	Exemplary Statewide Programs	\$ 10,652,477
5	Research or Pilot Programs	\$ 900,000
6	Superior Textbooks and Instructional Materials	\$ 1,200,000
7	Foreign Language	\$ 200,000
8	Scholarships or Stipends to Prospective Teachers in Critical	
9	Shortage Areas	\$ 825,000
10	Management and Oversight	<u>\$ 723,365</u>
11	Total	\$ 31,661,705
12	19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM	
13	EXPENDITURES:	
14	Instruction - Authorized Positions (0)	\$ 825,369
15	Program Description: <i>Provides professional development and leadership projects</i>	
16	<i>to upgrade teachers' conceptual knowledge and understanding of mathematics</i>	
17	<i>and/or science content and update their skills with the latest teaching technologies.</i>	
18	<i>Financing is provided by various federal grants and 8(g).</i>	
19	Objective: Through the Rural Systemic Initiatives (RSI) program, to target 19 rural	
20	parishes in Louisiana to enhance teachers' content understanding of mathematics and	
21	science and update their skills with the latest teaching methodologies and the	
22	integration of technology in the classroom.	
23	Performance Indicators:	
24	Number of Professional Development projects funded	19
25	Number of teachers served	380
26	Number of students impacted	16,000
27	Annual cost per teacher	\$1,750
28	Objective: Through the Developing Educational Excellence and Proficiency (DEEP)	
29	in Mathematics and Science activities, to train 15 new mathematics and 12 new	
30	science leaders annually.	
31	Performance Indicators:	
32	Number of new DEEP in Mathematics leaders trained	15
33	Number of new DEEP in Science leaders trained	12
34	Number of continuing DEEP in Mathematics leaders trained	31
35	Number of continuing DEEP in Science leaders trained	12
36	Support Services - Authorized Positions (8)	<u>\$ 2,361,682</u>
37	Program Description: <i>Provides staff for the management of LaSIP, designs</i>	
38	<i>policies and procedures, recommends reform measures for mathematics and science</i>	
39	<i>education through professional development projects, regional partnerships, and</i>	
40	<i>Challenge Grant efforts, and the Technology in Higher Education/Quality</i>	
41	<i>Education for students and teachers (T.H.E./QUEST) grant.</i>	
42	Objective: To ensure that all programs are provided support services to accomplish	
43	all of their program objectives.	
44	Performance Indicator:	
45	Total value of assets managed (in millions)	\$4.6
46	Objective: To provide technology training to 19 public and private colleges and	
47	universities that provide teacher preparation programs.	
48	Performance Indicators:	
49	Number of faculty members provided training	133
50	Number of teacher prep students impacted	6,650
51	TOTAL EXPENDITURES	<u>\$ 3,187,051</u>

1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	803,933
3	State General Fund by:		
4	Interagency Transfers	\$	1,043,704
5	Fees & Self-generated Revenues from		
6	prior and current year collections	\$	128,957
7	Federal Funds	\$	<u>1,210,457</u>
8			
	TOTAL MEANS OF FINANCING	\$	<u>3,187,051</u>

9 **19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS**

10	EXPENDITURES:		
11	Administration/Support Services – Authorized Positions (16)	\$	795,907
12	Program Description: <i>Provides for the management of resources (fiscal,</i>		
13	<i>personnel, payroll, records management, physical plant, purchasing and inventory</i>		
14	<i>control) needed to run a professional arts training center for high school students</i>		
15	<i>in the New Orleans Metropolitan Region.</i>		
16	Objective: To provide information access to students, faculty, and schools in order		
17	to maintain full-time school enrollment at 400 students		
18	Performance Indicators:		
19	Total enrollment		400
20	Objective: To provide efficient administration which maximizes the use of allocated		
21	resources for student activities and seeks to limit administration/support costs to less		
22	than 20% of the total budget.		
23	Performance Indicator:		
24	Administration/Support cost per student	\$2,319	
25	Administration/Support percentage of school total		20%
26	Instructional Services – Authorized Positions (51)	\$	<u>3,430,125</u>
27	Program Description: <i>Provides specialized state accredited arts curriculum in the</i>		
28	<i>following arts disciplines: Dance, Music, Theatre, Visual Arts, and Creative</i>		
29	<i>Writing.</i>		
30	Objective: To offer full-service, pre-professional arts curriculum for high school		
31	students which reflects participation five (5) disciplines: Creative Writing, Dance,		
32	Music, Theatre, and Visual Arts.		
33	Performance Indicators:		
34	Instructional cost per student	\$9,213	
35	Instructional percentage of school total cost		80%
36	Total number of students served at NOCCA		790
37	Objective: To maintain at least a 90% rate of post-secondary arts training, college		
38	university acceptance, or a professional activity upon graduation.		
39	Performance Indicator:		
40	Percentage of students who enroll or gain entry into related field		94%

41	TOTAL EXPENDITURES	\$	<u>4,226,032</u>
----	--------------------	----	------------------

42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$	4,143,499
44	State General Fund by:		
45	Statutory Dedications		
46	Education Excellence Fund	\$	82,533
47			
	TOTAL MEANS OF FINANCING	\$	<u>4,226,032</u>

48	Payable out of the State General Fund (Direct)		
49	to restore attrition reduction taken in the		
50	Instructional Program	\$	57,265

Dardenne SFA 22

1

DEPARTMENT OF EDUCATION

2

General Performance Information:

3

FY 1997-98 FY 1998-99 FY1999-00

4

Elementary and secondary public school

5

membership

773,073

764,939

750,982

6

Public school full-time classroom teachers

48,292

48,772

49,510

7

Number of public schools

1,445

1,473

1,480

8

Current instructional-related expenditures

9

per pupil

\$3,854

\$4,177

N/A

10

Total current expenditures per pupil

\$5,178

\$5,562

N/A

11

Average actual classroom teacher salary

\$31,131

\$32,404

\$33,109

12

Average student attendance rate

93.38%

95.53%

N/A

13

Pupil-teacher ratio

15.8 to 1

15.4 to 1

N/A

14

Percentage of students reading below

15

grade level:

16

Grade 2

43%

56%

37%

17

Grade 3

38%

34%

23%

18

Percentage passing LEAP 21 Language

19

Arts test:

20

Grade 4

N/A

79%

80%

21

Grade 8

N/A

79%

87%

22

Average percentile rank - Norm

23

Reference test:

24

Grade 3

N/A

45

47

25

Grade 5

N/A

44

46

26

Grade 6

44

45

47

27

Grade 7

N/A

44

46

28

Grade 9

43

44

46

29

Average ACT score

19.5

19.6

19.6

30

School Accountability Performance Categories

31

(20 fewer schools in 99-00):

32

Number of schools of Academic Excellence

N/A

1

1

33

Number of schools of Academic Distinction

NA

14

14

34

Number of schools of Academic Achievement

N/A

95

95

35

Number of schools Above State Average

N/A

524

522

36

Number of schools Below State Average

N/A

500

486

37

Number of schools Academically Unacceptable

N/A

57

53

38

State average School Performance Score

N/A

69.4

77.3

39

Number of high school graduates

38,360

38,038

N/A

40

Number of high school dropouts

21,367

20,923

N/A

41

Number of students graduating with a GED

6,591

7,202

8,100

42

19-678 STATE ACTIVITIES

43

Executive Office Program – Authorized Positions (60)

\$ 3,245,181

44

Program Description: *This program supports the Executive Management and Executive Management Controls activities which include the Office of the Superintendent, the Deputy Superintendent of Education, the Deputy Superintendent of Management and Finance, the Assistant Superintendents for the Offices of Student and School Performance, Quality Educators Community Support, Personnel, Legal Services, and Public Relations.*

50

Objective: Through the Executive Management activity, to experience a 50% public awareness level of educational issues and programs.

51

Performance Indicators:

52

Percentage of public satisfaction with Department of

53

Education (DOE) programs and services

50%

54

Percentage of public awareness of educational issues

55

and programs

50%

57

Objective: Through the Executive Management Controls activity, to experience 75% of agency employee performance reviews and plans completed within established guidelines.

58

Performance Indicator:

59

Percentage of agency employee performance reviews and

60

plans completed within established guidelines.

75%

61

62

1	Office of Management and Finance - Authorized Positions (173)	\$ 19,662,903
2	Program Description: <i>This program supports the activities of Procurement and</i>	
3	<i>Asset Management, Appropriation Control, Budget Control, Minimum Foundation</i>	
4	<i>Program (MFP) Accountability and Administrative Transfers, Management and</i>	
5	<i>Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).</i>	
6	Objective: Through the MFP Management and Budget activity, to conduct audits of	
7	state and federal programs resulting in an estimated dollar savings to the state of	
8	\$750,000 by insuring that reported student counts are accurate.	
9	Performance Indicators:	
10	State dollars saved as a result of audits	\$750,000
11	Cumulative amount of MFP funds saved through audit function	\$15,900,000
12	Objective: Through the Planning, Analysis, and Information Resources activity, to	
13	maintain Information Technology (IT) class personnel at 5% of total DOE/Local	
14	Education Agencies (LEA).	
15	Performance Indicators:	
16	Percentage of IT personnel to total DOE/Local Education Associations	
17	(LEAs) personnel supported	4%
18	Percentage of help desk calls resolved	77%
19	Objective: Through the Management and Budget activity, to insure 100% compliance	
20	with statutory requirements.	
21	Performance Indicators:	
22	Percentage of applicable DOE contract dollars in compliance with	
23	Section 15.B requirements	100%
24	Percentage of total movable property not located	3%
25	Objective: Through the Appropriation Control activity, to experience less than 5	
26	instances of interest assessment by the federal government to the state for department	
27	Cash Management Improvement Act violations.	
28	Performance Indicator:	
29	Interest assessments by federal government to state for	
30	department Cash Management Improvement Act violations	5
31	Office of Student and School Performance -	
32	Authorized Positions (122) (115)	\$ 32,407,431
33		\$ 31,074,784
34	Program Description: <i>This program is responsible for Student Standards and</i>	
35	<i>Assistance; Workforce Development; Student Assessment; Special Populations;</i>	
36	<i>School Standards, Accountability and Assistance, and LEARN (Louisiana Education</i>	
37	<i>Achievement Results Now).</i>	
38	Objective: Through the Student Standards and Assessment activity, to provide	
39	student level assessment data for at least 95% of eligible students.	
40	Performance Indicators:	
41	Percentage of eligible students tested by norm referenced test	95%
42	Percentage of eligible students tested by criterion referenced test	95%
43	Percentage of eligible students tested by the new Graduation Exit Exam	95%
44	Percentage of eligible students tested by the Summer Retest for LEAP 21	100%
45	Objective: Through the School Accountability and Assistance Activity, to provide	
46	training, technical assistance, and support to District Assistance Teams (DATs) and	
47	to 80% of all schools in Corrective Actions 1.	
48	Performance Indicator:	
49	Percentage of schools in Corrective Action 1 receiving assistance from	
50	District Assistance Teams	80%
51	Objective: Through the Special Populations Activity, to ensure that 97% of	
52	evaluations are completed within the mandated timelines.	
53	Performance Indicator:	
54	Percentage of schools and districts in compliance with evaluation	
55	(Special Education students) timelines	97%

SCA 185

1	Office of Quality Educators - Authorized Positions (54)	\$ 14,243,548
2	Program Description: <i>This program is responsible for standards, assessment,</i>	
3	<i>evaluation and certification of all elementary and secondary educators; and</i>	
4	<i>designing, developing and coordinating quality professional development which is</i>	
5	<i>provided within the content of ongoing school improvement planning.</i>	
6	Objective: Through the Teacher Certification and Assessment activity, to process	
7	80% of the certification requests within the 45 day guideline.	
8	Performance Indicator:	
9	Percentage of certification requests completed within the 45 day guideline	80%
10	Objective: Through the Professional Development activity, to provide 8 leadership	
11	activities for aspiring, new and experienced education leaders such that participants	
12	rate the activities as satisfactory.	
13	Performance Indicator:	
14	Percentage of participants that rate the activity to be of satisfactory or	
15	above quality	90%
16	Objective: Through the Teacher Certification and Assessment activity, to provide	
17	mentors for new teachers, provide materials and training and coordinate statewide	
18	assessment such that 97% of participants will successfully complete the process.	
19	Performance Indicator:	
20	Percentage of teachers successfully completing the Louisiana Teacher	
21	Assistance and Assessment program	97%
22	Objective: Through the Professional Development activity, to provide professional	
23	development opportunities to individual schools that are labeled academically	
24	unacceptable or academically below average and are not achieving at least 40% of the	
25	School Performance Score (SPS) growth target each year.	
26	Performance Indicators:	
27	Percentage of districts with below average schools receiving sustained,	
28	intensive, high quality professional development assistance	90%
29	Number of educators participating in professional development activities	1,100
30	Percentage of schools that are labeled academically unacceptable or	
31	academically below average and are not achieving at least 40% of the	
32	SPS growth target each year that accept professional development	
33	opportunities	70%
34	Number of Distinguished Educators (DEs) assigned	35
35	Number of potential DEs trained	48
36	Office of School and Community Support Authorized Positions (86) (93)	\$ 7,879,077
37		\$ 8,111,724
38	Program Description: <i>This program is responsible for services in the areas of</i>	
39	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
40	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
41	<i>into the labor force, adult education, and school bus transportation services.</i>	
42	Objective: Through the Adult Education and Training/Workforce Development	
43	activity, to achieve a 75% customer satisfaction rating for services provided.	
44	Performance Indicator:	
45	Percentage of participants rating Adult Education and Training	
46	services as satisfactory	75%
47	Objective: Through the School and Community Services activity (Literacy Resource	
48	Center), to support program performance improvement by providing professional	
49	development through sponsoring workshops for a minimum of 500 practitioners.	
50	Performance Indicator:	
51	Number of Literacy Resource Center workshop participants	500
52	Objective: Through the Nutrition Assistance activity, to sustain technical assistance	
53	visits, training sessions, and/or workshops involving at least 20% of child nutrition	
54	program sponsors per year.	
55	Performance Indicators:	
56	Number of administrative reviews of reimbursement to eligible School	
57	Food and Nutrition sponsors for meals served	60
58	Number of administrative reviews of reimbursement to Child and Adult Care	
59	Food and Nutrition sponsors for meals	143
60	Number of nutrition assistance technical assistance visits	560
61	Number of nutrition assistance training sessions and workshops	67

SCA 186

1	Regional Service Centers Program – Authorized Positions (72)	\$ 5,321,424	
2	Program Description: <i>This eight centers provide LEAs services that can best be</i>		
3	<i>organized, coordinated, managed and facilitated at a regional level. The Center's</i>		
4	<i>primary role is to implement certain State-mandated programs which impact student</i>		
5	<i>achievement.</i>		
6	Objective: To experience a 2% increase in the number of training/assistance		
7	activities and a 90% ranking of satisfaction by the participants in the evaluations of		
8	Regional Service Centers (RESC) training or support activities.		
9	Performance Indicators:		
10	Percentage of RESC external performance assessments indicating a		
11	satisfactory or above rating	90%	
12	Percentage increase in number of RESC school improvement/assistance		
13	activities conducted	2%	
14	Louisiana Center for Educational Technology - Authorized Positions (12)	\$ 2,531,301	
15	Program Description: <i>This program is responsible for providing assistance to</i>		
16	<i>schools and local systems in developing and implementing long range technology</i>		
17	<i>plans that will ensure that every student is prepared for a technological workforce</i>		
18	<i>and for providing high quality professional development activities to further</i>		
19	<i>integrate technology and learning.</i>		
20	Objective: Through the Louisiana Center for Educational Technology (LCET), to		
21	conduct 75 LCET school improvement/assistance programs.		
22	Performance Indicator:		
23	Number of LCET school improvement/assistance programs conducted	75	
24	Objective: Through the Computers for Louisiana's Kids Program, to provide		
25	computer technology training, repair and recycling classes to secondary school		
26	students and prison inmates at 51 sites throughout the state.		
27	Performance Indicators:		
28	Number of sites participating in program	51	
29	Number of participants	900	
30	Number of computers refurbished for classroom	7,200	
31	Objective: To train 400 public/private principals or district superintendents in		
32	Course 1 by June 30, 2002 through the Louisiana Educational Advancement and		
33	Development with Technology (LEADTech) initiative.		
34	Performance Indicator:		
35	Number of public/private principals or district-superintendents trained in Course 1		
36	through the LEADTech initiative	400	
37	Auxiliary Account - Authorized Positions (8)	\$ 843,270	Dardenne SFA 32
38	Account Description: <i>This account is responsible for the Education Copy Center</i>		
39	<i>and the Bunkie Youth Center.</i>		
40	TOTAL EXPENDITURES	\$ 86,134,135	SCA 187
41		<u>\$ 85,034,135</u>	
42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$ 46,238,194	
44	State General Fund by:		
45	Interagency Transfers	\$ 12,343,513	SCA 188
46		<u>\$ 11,243,513</u>	
47	Fees & Self-generated Revenues	\$ 2,601,529	
48	Statutory Dedications:		
49	Motorcycle Safety, Awareness, and Operator Training		
50	Program Fund	\$ 122,204	
51	School Leadership Development Fund	\$ 233,842	
52	Federal Funds	<u>\$ 24,594,853</u>	
53	TOTAL MEANS OF FINANCING	\$ 86,134,135	SCA 189
54		<u>\$ 85,034,135</u>	

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues from prior		
3	year collections from shared commissions and		
4	exchange fees for oversight to the statewide		
5	textbooks adoption program	\$	200,000
6	Payable out of the State General Fund by		
7	Statutory Dedications out of the Academic		
8	Improvement Fund to the Louisiana Center		
9	for Educational Technology Program for		
10	eight and one-half months of the statewide		
11	subscription to on-line information resources		
12	provided from the GALE Group and World		
13	Book, Inc., in the event that House Bill No.		
14	1565 of the 2001 Regular Session of the		
15	Legislature is enacted into law	\$	480,000
16	Payable out of the State General Fund by		
17	Interagency Transfers for the administrative and		
18	state leadership components of secondary vocational		
19	education in the Office of Management and Finance,		
20	School and Community Support Program, including		
21	four (4) two (2) positions	\$ 1,700,000	
22		\$ 1,525,000	SCA 190
23	Payable out of the State General Fund by		
24	Interagency Transfers from the Department of		
25	Social Services to the Office of School and		
26	Community Support Program for programmatic		
27	support of the Pre-GED/Skills Options and other		
28	dropout prevention programs	\$	500,000
29	Payable out of the State General Fund by		
30	Interagency Transfers from the Department		
31	of Social Services for programmatic and fiscal		
32	support for pre-kindergarten services for at-risk		
33	four-year-olds, including seven (7) positions	\$	600,000
34	Payable out of the State General Fund (Direct)		
35	for programmatic and fiscal support for		
36	pre-kindergarten services for at-risk		
37	four-year-olds, including two (2) positions	\$	176,000
38	Payable out of Federal Funds to the		
39	Office of School and Community Support		
40	Program for programmatic support of the		
41	School Renovation grant	\$	225,000
42	Payable out of Federal Funds to the Office		
43	of Management and Finance Program for		
44	fiscal support of the School Renovation grant	\$	25,000
45	Payable out of the State General Fund		
46	by Interagency Transfers for fiscal support		
47	of secondary vocational education in the		
48	Office of Management and Finance Program,		
49	including four (4) positions	\$	175,000

SCA 190

SCA 191

1	Payable out of the State General Fund		
2	by Statutory Dedications out of the		
3	School and District Accountability		
4	Fund to the Office of Student and		
5	School Performance Program for the		
6	provision of rewards and technical support	\$	273,000
7	Payable out of the State General Fund		
8	by Statutory Dedications out of the		
9	School Leadership Development Fund		
10	to the Office of Quality Educators		
11	Program for further implementation		
12	of the school leadership development plan	\$	256,000
13	Payable out of the State General Fund (Direct)		
14	for equipment, maintenance, and repair for the		
15	Louisiana Youth Center at Bunkie	\$	62,500
16	Payable out of State General Fund		
17	by Interagency Transfers from the		
18	Department of Social Services to the		
19	Office of School and Community		
20	support program for programmatic		
21	support of after-school programs	\$	150,000

Dardenne
SFA 23

Dardenne
SFA 33

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 321,727,971

Program Description: *This program provides financial assistance to local education agencies and other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas. This program also assists districts with student and teacher assistance programs designed to improve student academic achievement.*

Objective: Through the Improving America's School Act (IASA) activity, the Helping Disadvantaged Children Meet High Standards Title 1 funding, to increase the percentage of schools exiting Corrective Actions 1 status.

Performance Indicators:

Percentage of Title 1 schools progressing towards meeting its two year growth targets	75%
Percentage of school exiting corrective actions	25%

Objective: Through the Special Education - State and Federal Program Activity, to ensure that 100% of local districts have policies and procedures to ensure provision of a free and appropriate education.

Performance Indicators:

Percentage of local districts having acceptable internal monitoring systems	100%
Number of children served, IDEA B (3-21)	95,500
Number of children served (infant/toddlers)	2,300
Number of children served (ESYP)	2,800
Number of LEA's addressing self review corrective actions in their LEA applications	66

Objective: Through the Preschool/Starting Points /Inter Agency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 4% of the at-risk four-year olds.

Performance Indicators:

Percentage of at-risk preschool children served (Preschool/Starting Point/IAT-DSS)	4%
Number of at-risk preschool children served (Preschool/Starting Point/IAT-DSS)	1,659

1 **Objective:** Through the Special Education - State and Federal Programs activity, to
2 increase participation of special education students in statewide assessment to 90%
3 of the eligible special education student population.

4 **Performance Indicators:**
5 Percentage of eligible special education students tested by CRT and
6 NRT tests 90%
7 Percentage of students with disabilities, ages 14-21, exiting with a
8 diploma 44.25%

9 Quality Educators - Authorized Positions (0) \$ 87,139,431

10 **Program Description:** *This program encompasses PIP, Professional Leadership*
11 *Development, Tuition Assistance, and Class Size Reduction activities that are*
12 *designed to assist local education agencies to improve schools and to improve*
13 *teacher and administrator quality.*

14 **Objective:** Through the Professional Improvement Program activity, to monitor local
15 school systems to assure that 100% of PIP funds are paid correctly and that
16 participants are funded according to guidelines.

17 **Performance Indicators:**
18 Total PIP annual program costs (salary and retirement) \$24,354,250
19 PIP average salary increment \$1,676
20 Number of remaining PIP participants 13,100

21 **Objective:** Through the Professional Development/Leadership/Innovative activity,
22 to allow 50% of the 74 districts to provide professional development at a sustained,
23 intensive, high quality level that has a lasting impact on classroom instruction.

24 **Performance Indicators:**
25 Percentage of districts providing professional development with Title II
26 funds 85%
27 Percentage of teachers provided professional development with Title II
28 funds 85%
29 Percentage of districts providing professional development with 8(g)
30 funds 60%
31 Percentage of teachers provided professional development with 8(g)
32 funds 60%

33 **Objective:** Through the Professional Development/Leadership/Innovative activity,
34 to have 74 active local reform/school improvement programs that provide funds for
35 innovative programs to support state reforms.

36 **Performance Indicators:**
37 Number of programs rated 74
38 Public/Nonpublic students participating 138,000

39 **Objective:** Through the Professional Development/Teacher Tuition Exemption
40 activity, to make professional development opportunities available to as many teachers
41 or potential teachers as funding allows.

42 **Performance Indicators:**
43 Number of scholarship/stipends for prospective teachers: approved
44 applications for certified and non-certified teachers out-of-field 1,200
45 Number of Tuition exemption basic: approved applications of certified
46 teachers in content or content methodology 4,000

47 **Objective:** Through the Class Size Reduction (CRS) Grant activity, to hire 900
48 additional teachers and to reduce class size in selected targeted grade(s) 1 - 3 to 18 or
49 fewer students.

50 **Performance Indicators:**
51 Additional teachers hired 909
52 Percentage of participating schools reducing class size to 18 or
53 below in their elected, targeted grade(s) K-3 63%

1	Classroom Technology - Authorized Positions (0)	\$ 16,344,996
2	Program Description: <i>This program includes the Distance Learning and Title 3</i>	
3	<i>Technology Challenge activities, which are designed to increase the use of</i>	
4	<i>technology and computers in the school systems.</i>	
5	Objective: Through the distance learning activity, to increase students taking part in	
6	Distance Learning activities by 5%.	
7	Performance Indicator:	
8	Percentage increase in Distance Learning students	5%
9	Objective: Through the Improving America's School Act (IASA) Title 3 Technology	
10	Challenge activity, to provide funding for technology infrastructure and professional	
11	development in the local school districts so that 50% of teachers are at an intermediate	
12	or above skill level.	
13	Performance Indicator:	
14	Percentage of teachers who have reached an intermediate or above skill	
15	level in the use of technology integration	50%
16	Objective: Through the Classroom Based Technology activity, to coordinate the	
17	provision of educational infrastructure in all schools as measured by the student-to-	
18	computer ratio of 14:1, with 100% of the schools maintaining access to the Internet	
19	and 50% of the classrooms connected to the Internet.	
20	Performance Indicators:	
21	Number of students to each multimedia computer	14
22	Percentage of schools that have access to the Internet	100%
23	School Accountability and Improvement - Authorized Positions (0)	\$ 115,432,795
24	Program Description: <i>This program provides financial assistance and an</i>	
25	<i>accountability framework to local school districts and other educational agencies</i>	
26	<i>to support overall improvement in school performance, resulting from high-quality</i>	
27	<i>curriculum and instruction designed to meet identified student needs, and to improve</i>	
28	<i>student academic achievement.</i>	
29	Objective: Through the Reading and Math Enhancement activity, K-3 Reading and	
30	Math Initiative, to support local school districts in efforts to ensure that 76% of second	
31	and third graders assessed in the Fall will show yearly growth and improvement in	
32	reading and mathematics.	
33	Performance Indicator:	
34	Percentage of participating second and third grade students reading on	
35	or above grade level	76%
36	Objective: Through the Reading and Math Enhancement activity, with funds from the	
37	Reading Excellence Grant, to support local school districts in efforts to ensure that	
38	50% of students involved in the initiative will show yearly improvement in reading.	
39	Performance Indicators:	
40	Percentage of grant awards given to LEAs in which over 50% of children	
41	are below poverty level	95%
42	Percentage of children receiving targeted service who exhibit growth	
43	in reading readiness	50%
44	Objective: Through the Curriculum Enhancement activity, to continue to assist local	
45	school districts and nonpublic schools in the purchase of superior textbooks, library	
46	books, and reference materials by distributing \$1.31 per student.	
47	Performance Indicators:	
48	Amount per pupil	\$1.31
49	Number of public, private, parochial students served	892,570
50	Objective: Through the High Stakes Remediation LEAP 21/GEE 21 Remediation	
51	activity, to support accelerated learning for children at risk of failing or repeating	
52	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
53	and/or mathematics.	
54	Performance Indicator:	
55	Percentage of students who scored within acceptable ranges on state or	
56	local level assessments in English or mathematics after participating	
57	in early intervention and remedial alternative programs	50%

1	Objective: Through the School Improvement activity, with the Comprehensive	
2	School Reform Demonstration Grants, to assist in improving student achievement by	
3	providing seed money for comprehensive school reform to low performing schools as	
4	identified through IASA and State Accountability data.	
5	Percentage Indicator:	
6	Percentage of schools showing growth at the end of the two-year	
7	accountability cycle	75%
8	Objective: Through the School Improvement/Alternatives activity, to assist in the	
9	improvement of teaching and learning in 100% of the schools identified in Corrective	
10	Actions 1 as determined by the Louisiana School Accountability System.	
11	Performance Indicators:	
12	Percentage of schools identified in Corrective Actions 1 receiving grants	100%
13	Number of schools estimated in Corrective Actions 1	57
14	Adult Education - Authorized Positions (0)	\$ 12,936,907
15	Program Description: <i>This program provides financial assistance to state and</i>	
16	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
17	<i>services to eligible adults.</i>	
18	Objective: Through the Adult Education activity, to have an increase in the services	
19	provided as demonstrated by enrollment of eligible populations and percent certified	
20	teachers.	
21	Performance Indicators:	
22	Percentage of eligible population enrolled	5%
23	Percentage of adult education certified full-time/part-time teachers	75%
24	Objective: Through the Adult Education activity, to have an increase in student	
25	achievement as demonstrated by grade level gains, percent of GEDs obtained, and	
26	number of students entering other academic or vocational education programs, gaining	
27	employment, securing employment retention, or obtaining job advancement.	
28	Performance Indicators:	
29	Percentage (0-8 grade level) enrollees with at least .5 grade level gain	48%
30	Percentage (9-12 grade level) enrollees with at least 1 grade level gain	44%
31	Percentage entered other academic or vocational-education programs,	
32	gained employment, secured employment retention, or obtained	
33	job advancement, individual/project learner gains	14%
34	School and Community Support - Authorized Positions (0)	<u>\$ 274,339,992</u>
35	Program Description: <i>This program provides funding at the local level in areas</i>	
36	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
37	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
38	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
39	<i>state.</i>	
40	Objective: Through the Family Literacy activity, to continue to exceed the Home	
41	Instruction Program for Preschool Youngsters (HIPPY) USA average family retention	
42	rate of 85% and to ensure that 95% of HIPPY children will successfully complete	
43	kindergarten.	
44	Performance Indicators:	
45	Completion rate of Louisiana HIPPY families	85%
46	HIPPY children who successfully complete kindergarten	95%
47	Objective: Through the Community-Based Programs/Services activity, to provide	
48	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
49	compliance monitoring.	
50	Performance Indicator:	
51	Sites monitored for compliance	100%
52	Objective: Through the IASA School and Community Program activity, to institute	
53	Title IV (Safe and Drug Free Schools) sponsored educational and prevention training	
54	in 71 LEAs and Special Schools in accordance with federal guidelines.	
55	Performance Indicator:	
56	Number of LEA applications reviewed and approved as appropriate	94

1	Objective: Through the School Food and Nutrition activity, to correctly approve	
2	annual applications/agreements with programs sponsors, with an error rate of less than	
3	5%, as determined through Fiscal Year Management Evaluations performed by the	
4	United States Department of Agriculture (USDA) staff.	
5	Performance Indicator:	
6	USDA determined application/agreement error rate percentage for Louisiana	
7	School Food and Nutrition activity	5%
8	Objective: Through the Day Care Food and Nutrition activity, to correctly approve	
9	annual applications/agreements with programs sponsors, with an error rate of less than	
10	5%, as determined through Fiscal Year Management Evaluations performed by the	
11	United States Department of Agriculture (USDA) staff.	
12	Performance Indicator:	
13	USDA determined application/agreement error rate percentage for	
14	Louisiana Day Care Food and Nutrition activity	5%
15	TOTAL EXPENDITURES	<u>\$ 827,922,002</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 98,643,778
18	State General Fund by:	
19	Interagency Transfers	\$ 14,783,873
20	Statutory Dedications:	
21	Education Excellence Fund	\$ 15,500,000
22	Federal Funds	<u>\$ 698,994,351</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 827,922,002</u>
24	Payable out of the State General Fund (Direct)	
25	for KIDS HOPE in the School and Community	
26	Support Program	\$ 150,000
27	Payable out of the State General Fund (Direct)	
28	for three schools in the I CAN LEARN Program	
29	in the School and Community Support Program	\$ 300,000
30	Payable out of the State General Fund (Direct)	
31	for the New Orleans Drug Education Intervention	
32	Center in the School and Community Support Program	\$ 200,000
33	Payable out of the State General Fund by	
34	Interagency Transfers for the local assistance	
35	component of secondary vocational education	
36	in the School Accountability and Improvement	
37	and Community Support Program	\$ 13,948,461
38	Payable out of Federal Funds for an increase in	
39	Individuals with Disabilities Education Act (IDEA)	
40	Part B funds in the Disadvantaged or Disabled Student	
41	Support Program	\$ 15,435,713
42	Payable out of the State General Fund (Direct)	
43	to the School and Community Support Program	
44	for the South St. Landry Library	\$ 80,000
45	Payable out of the State General Fund (Direct)	
46	for The Very Special Arts Program	\$ 100,000

SCA 192

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the School Leadership		SCA 193
3	Development Fund to the Quality Educators		
4	Program for further implementation of the		
5	school leadership development plan	\$ 256,000	
6	Payable out of the State General Fund (Direct)		
7	for the Type 2 Delhi Charter School in the		
8	School Accountability and Improvement Program	\$ 1,250,000	
9	Payable out of the State General Fund (Direct)		Dardenne SFA 24
10	not to exceed \$1,250,000 for the Delhi Charter		
11	School. Provided, however, that the level of		
12	funding for the Type 2 Delhi Charter School		
13	shall be distributed in accordance with the per		
14	pupil allocation as set forth in R.S. 17:3995(A).		
15	In the event the funding level is less than the		
16	amount herein appropriated, the commissioner		
17	of administration shall, with approval of the		
18	Joint Legislative Committee on the Budget,		
19	reduce the appropriation accordingly.		
20	Payable out of the State General Fund by		
21	Statutory Dedications out of the School and District		SCA 194
22	Accountability Fund to the School Accountability		
23	and Improvement Program for the provision of rewards		
24	and technical support	\$ 273,000	
25	Payable out of the State General Fund by Interagency		
26	Transfers from the Department of Social Services to the		
27	Adult Education Program for Pre-GED/Skills Options		
28	and other dropout prevention programs	\$ 9,000,000	SCA 195
29		\$ 13,500,000	
30	Payable out of the State General Fund by		
31	Interagency Transfers from the Department of		
32	Social Services to the Disadvantaged or Disabled		
33	Student Support Program for pre-kindergarten		
34	services for at-risk four-year-olds	\$ 15,000,000	SCA 196
35		\$ 14,400,000	
36	Payable out of the State General Fund (Direct)		
37	for the North Baton Rouge Tutorial Program in the		
38	School and Community Support Program	\$ 100,000	
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Alternative School		
41	Fund to the School and Community Support Program		
42	for public alternative education programs or schools	\$ 175,000	
43	Payable out of the State General Fund by		
44	Statutory Dedications from the Education		
45	Excellence Fund to be allocated as a per		
46	pupil distribution for Type 2 Charter Schools	\$ 64,551	

1 Payable out of the State General Fund (Direct)
 2 for St. Mary's Residential Training School in
 3 Rapides Parish \$ 200,000

4 Provided, however, that the funds appropriated above for St. Mary's Residential Training
 5 School shall not be expended until and unless the Department of Education has certified that
 6 both the Rapides Parish School Board and St. Mary's Residential Training School have each
 7 provided \$200,000 in matching funds.

SCA 197

8 Payable out of the State General Fund (Direct)
 9 to the Quality Educators Program for continuing
 10 education costs for teacher's aides and other
 11 paraprofessionals who have completed all of their
 12 education course work and require an additional
 13 semester of student teaching \$ 100,000

14 Payable out of the State General Fund
 15 by Statutory Dedications from the Education
 16 Excellence Fund to be allocated as a per pupil
 17 distribution for instructional enhancement.
 18 Provided, however, that Types 1, 3 and 4
 19 Charter Schools shall also be eligible for a per
 20 pupil allocation in accordance with R.S.
 21 39:98.3(C)(3). \$ 637,854

22 Payable out of the State General Fund
 23 by Statutory Dedications from the Education
 24 Excellence Fund to the Disadvantaged or
 25 Disabled Student Support Program for
 26 instructional enhancement \$ 1,160,000

27 Payable out of the State General Fund by
 28 Interagency Transfers from the Department
 29 of Social Services to the Department of
 30 Education - Subgrantee Assistance Program
 31 for after-school tutorial programs \$ 3,000,000

Dardenne
SFA 18

32 **19-695 MINIMUM FOUNDATION PROGRAM**

33 EXPENDITURES:
 34 Minimum Foundation Program \$2,399,390,500

35 **Program Description:** *Provides the major source of state funds flowing to the local*
 36 *school systems.*

37 **Objective:** To provide funding to local school boards which provide services to
 38 students based on state student standards such that 40% of the students meet or exceed
 39 "basic" performance levels on the state-approved criterion-referenced tests and 45%
 40 of the students meet or exceed the 50th percentile on the state-approved norm-
 41 referenced tests.

42 **Performance Indicators:**

43 Percentage of students who meet or exceed "basic" performance	
44 levels on the criterion referenced tests in English Language Arts	40%
45 Percentage of students who meet or exceed "basic" performance	
46 levels on the criterion referenced tests in Math	40%
47 Percentage of students who meet or exceed the 50th percentile	
48 on the norm referenced tests	45%

1 **Objective:** To provide funding to local school boards which provide classroom
2 staffing such that 86% of the teachers and principals will meet state standards.

3 **Performance Indicator:**
4 Percentage of certified classroom teachers and administrators employed
5 teaching within area of certification 86%

6 **Objective:** To increase the number of districts collecting local tax revenues sufficient
7 to meet MFP Level 1 requirements.

8 **Performance Indicators:**
9 Number of districts collecting local tax revenues sufficient to meet
10 MFP Level 1 requirements 60
11 Number of districts not meeting the 70% instructional expenditure
12 mandate 4
13 Equitable distribution of MFP dollars (0.8691)

14 TOTAL EXPENDITURES \$2,399,390,500

15 MEANS OF FINANCE:

16 State General Fund (Direct)
17 more or less estimated \$2,206,090,500
18 \$2,202,796,225

SCA 198

19 State General Fund by:
20 Statutory Dedications:
21 Support Education in Louisiana First Fund \$ 96,800,000
22 Lottery Proceeds Fund not to be expended
23 prior to January 1, 2002, more or less estimated ~~\$ 96,500,000~~
24 \$ 99,794,275

SCA 199

25 Payable out of the State General Fund (Direct)
26 for fully funding the Minimum Foundation
27 Program \$ 1,685,016

SCA 200

28 TOTAL MEANS OF FINANCING \$2,399,390,500

29 Provided, however, that the increase in the Minimum Foundation Program for Fiscal Year
30 2001-2002 shall be dedicated to uniform pay raise of ~~\$2,000~~ \$2,060 per certificated employee
31 as defined in the annual Profile of Educational Personnel report. This dedication is contingent
32 upon a minimum foundation formula being submitted by the Board of Elementary and
33 Secondary Education and approved by the Legislature during their 2001 Regular Session.

Dardenne
SFA 34

34 If a student reported in the October 1, 2000 MFP Student Count transfers to a Type 2
35 Charter School as of October 1, 2001, for whom funding is contained in the appropriation
36 herein, the commissioner of administration is authorized, with the approval of the Joint
37 Legislative Committee on the Budget, to transfer the state per pupil amount for that student
38 to Subgrantee Assistance for Type 2 Charter Schools.

39 To ensure and guarantee the state fund match requirements as established by the National
40 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
41 receive from state appropriated funds a minimum of \$4,833,377. State fund distribution
42 amounts made by local education agencies to the school lunch program shall be made
43 monthly.

44 Provided, however, that of the funds appropriated herein for a uniform pay raise of ~~\$2,000~~
45 \$2,060 per certificated employee, \$1,300,650 shall be allocated for certificated employees at
46 the Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the
47 Louisiana Special Education Center, the Louisiana School for Math, Science and the Arts,
48 the New Orleans Center for the Creative Arts, the Special School Districts, and Corrections
49 Services within the Department of Public Safety and Corrections.

Dardenne
SFA 35

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

3 Required Services \$ 11,036,648

4 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
5 *schools for the costs incurred by each school during the preceding school year for*
6 *maintaining records, completing and filing reports, and providing required*
7 *education-related data.*

8 **Objective:** Through the Nonpublic Required Services activity, to reimburse 75% of
9 requested expenditures.

10 **Performance Indicator:**
11 Percentage of requested expenditures reimbursed 75%

12 School Lunch Salary Supplements \$ 5,500,083

13 **Program Description:** *Provides a cash salary supplement for nonpublic lunch*
14 *room employees at nondiscriminatory state-approved schools.*

15 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,329 for
16 full-time lunch employees and \$2,665 for part-time lunch employees.

17 **Performance Indicators:**
18 Eligible full-time employees' reimbursement \$5,329
19 Eligible part-time employees' reimbursement \$2,665
20 Number of full-time employees 951
21 Number of part-time employees 161

22 Transportation \$ 7,620,690

23 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
24 *approved nonpublic schools to transport nonpublic school children to and from*
25 *school.*

26 **Objective:** Through the Nonpublic Transportation activity, to provide on average
27 \$294 per student to transport nonpublic students.

28 **Performance Indicators:**
29 Per student amount \$294
30 Number of nonpublic students transported 25,960

31 Textbook Administration \$ 209,210

32 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
33 *approved nonpublic schools for the administrative costs of each city and parish*
34 *school board that distributes school library books, textbooks, and other materials*
35 *of instruction to nonpublic students.*

36 **Objective:** Through the Nonpublic Textbook Administration activity, to provide 6%
37 of the funds allocated for nonpublic textbooks for the administrative costs incurred by
38 public school systems.

39 **Performance Indicators:**
40 Percentage of textbook funding reimbursed for administration 6%
41 Number of nonpublic students 125,000

42 Textbooks \$ 3,512,600

43 **Program Description:** *Provides financial assistance for nondiscriminatory state-*
44 *approved nonpublic schools to provide school children with textbooks, library*
45 *books, and other materials of instruction.*

46 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible
47 nonpublic schools at a rate of \$27.02 per student for the purchase of books and other
48 materials of instruction.

49 **Performance Indicator:**
50 Funds reimbursed at \$27.02 per student \$3,377,500

51 TOTAL EXPENDITURES \$ 27,879,231

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 27,669,231
3	State General Fund by:	
4	Statutory Dedications	
5	Education Excellence Fund	\$ <u>210,000</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>27,879,231</u>

7 **19-699 SPECIAL SCHOOL DISTRICTS**

8	EXPENDITURES:	
9	Administration - Authorized Positions (15)	\$ 1,239,974

10 **Program Description:** *Provides administrative control and support to assure*
 11 *delivery of appropriate special education and related services for all exceptional*
 12 *students up to 22 years of age eligible for services through Special Schools Districts*
 13 *#1. Processes budgets, requisitions, applications, payments and reports.*

14 **Objective:** To employ professional staff, 97% of whom will be properly certified for
 15 their assignment; in the Special Schools Districts #2 Instructional Program, 75% of
 16 whom will be properly certified; and a paraeducator staff sufficient to provide required
 17 educational and/or related services.

18 **Performance Indicators:**

19	Special Schools Districts #1 (SSD #1)	
20	Percentage of properly certified professional staff – SSD #1	97%
21	Number of professional staff – SSD #1	140
22	Number of paraeducators – SSD #1	128
23	Special Schools Districts #2 (SSD #2)	
24	Percentage of properly certified professional staff – SSD #2	75%
25	Number of professional staff – SSD #2	60
26	Number of paraeducators – SSD #2	25

27 **Objective:** To employ administrative personnel sufficient to provide management,
 28 support, and direction for the Instructional program, and who will comprise 10% or
 29 less of the total agency employees.

30 **Performance Indicators:**

31	Special Schools Districts #1 (SSD #1)	
32	Percentage of administrative staff positions to total staff – SSD #1	6.7%
33	Number of school-level and central office administrative	
34	positions – SSD #1	19
35	Special Schools Districts #2 (SSD #2)	
36	Percentage of administrative staff positions to total staff – SSD #2	5.0%
37	Number of school-level and central office administrative	
38	positions – SSD #2	5

39 **Objective:** To provide leadership and oversight that results in a customer satisfaction
 40 rating of 85%.

41 **Performance Indicator:**

42	Customer satisfaction rating of SSD #1 administration	85%
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43	SSD #1 Instruction - Authorized Positions (297)	\$ 15,175,563
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44 **Program Description:** *Provides special education and related services to*
 45 *exceptional children up to 22 years of age who are enrolled in state-operated*
 46 *facilities under the direction of the Department of Health and Hospitals and the*
 47 *Department of Public Safety and Corrections.*

48 **Objective:** To maintain, in each type of facility, instructional/student and teacher/
 49 student ratios within 25% of the 1997-98 student level.

50 **Performance Indicators:**

51	Average number of students served	770
52	Number of students per instructional staff in OMH facilities	2
53	Number of students per instructional staff in OCDD facilities	1.3
54	Number of students per instructional staff in DPS&C facilities	11.3
55	Number of students per teacher in OMH facilities	5.5
56	Number of students per teacher in OCDD facilities	5
57	Number of students per teacher in DPS&C facilities	20.0

1	Objective: To maintain, in each type of facility, teachers as a percent of instructional	
2	staff at a level that exceeds 30%.	
3	Performance Indicators:	
4	Percentage of instructional staff who are teachers in OMH facilities	47%
5	Percentage of instructional staff who are teachers in OCDD facilities	30%
6	Percentage of instructional staff who are teachers in DPS&C facilities	50%
7	Objective: To implement instructional activities and assessments such that 75% of	
8	students will achieve 70% of their Individualized Education Program (IEP) objectives.	
9	Performance Indicators:	
10	Percentage of students in OMH facilities achieving 70% or more	
11	of IEP objectives	75%
12	Percentage of students in OCDD facilities achieving 70% or more	
13	of IEP objectives	78%
14	Percentage of students in DPS&C facilities achieving 70% or more	
15	of IEP objectives	75%
16	Percentage of students districtwide achieving 70% or more of IEP	
17	objectives	75%
18	Objective: To conduct assessments and evaluations of students' instructional needs	
19	within specified timelines to maintain a 97% compliance level.	
20	Performance Indicator:	
21	Percentage of student evaluations conducted within required timelines	97%
22	Objective: To implement activities such that 8% of students take all Louisiana	
23	Educational Assessment Program (LEAP) tests.	
24	Performance Indicator:	
25	Percentage of students who participate in LEAP testing	8%
26	Objective: To provide instructional and related services such that 45% of students	
27	who graduate or exit from the SSD # 1 school programs are enrolled in postsecondary	
28	programs or are employed 1 year later.	
29	Performance Indicator:	
30	Percentage of students employed or enrolled in postsecondary programs	
31	one year after graduation or exit from school	45%
32	SSD#2 Instruction - Authorized Positions (92)	\$ 5,085,309
33	Program Description: <i>Provides educational services to exceptional children up to</i>	
34	<i>22 years of age who are enrolled in state-operated facilities under the Department</i>	
35	<i>of Public Safety and Corrections.</i>	
36	Objective: To maintain current teacher to student ratios.	
37	Performance Indicators:	
38	Number of students enrolled in school	430
39	Number of students per teacher - regular education	17
40	Number of students per teacher - special education with paraeducator	10
41	Number of students per teacher - special education	6
42	Number of students per teacher - vocational education	12
43	Objective: To implement instructional activities and assessments such that 75% of	
44	students will achieve 70% of their Individual Education Plan (IEP) objectives.	
45	Performance Indicator:	
46	Percentage of students achieving 70% or more of IEP objectives	75%
47	Objective: To implement activities such that 80% of eligible students will take the	
48	LEAP 21 tests.	
49	Performance Indicator:	
50	Percentage of eligible students who took the LEAP 21 tests - SSD#2	80%
51	Objective: To provide instructional and related services such that 45% of students	
52	who graduate or exit from SSD # 2 school programs are enrolled in post-secondary	
53	programs or are employed one year later.	
54	Performance Indicator:	
55	Percentage of students employed or enrolled in post-secondary programs	
56	one year after graduation/exit	45%
57	TOTAL EXPENDITURES	\$ 21,500,846

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 16,511,169
3	State General Fund by:	
4	Interagency Transfers	\$ 4,989,677
5		
	TOTAL MEANS OF FINANCING	\$ <u>21,500,846</u>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

Notwithstanding any law to the contrary, the Chief Executive Officer of the Louisiana State University Health Science Center Health Care Services Division may transfer up to fifteen (15) authorized positions and associated funding and expenditures authority within Schedule 19-610 from one program to any other program within the division except that not more than an aggregate of 75 positions may be transferred between programs without the approval of the Commissioner of Administration and the Joint Legislative Committee on the Budget. The division shall provide written notice to the Joint Legislative Committee on the Budget of any positions transferred between programs for which approval by the committee is not necessary.

Notwithstanding any law to the contrary, and specifically R.S. 39:82(E), for Fiscal Year 2001-2002 one third(1/3) of any over-collected interagency transfers generated and collected by the Louisiana State University Health Sciences Center, Health Care Service Division during Fiscal year 2000-2001 shall be returned to the State Treasury for credit to the State General Fund for payment of the seed advance referred to in the Memorandum of Understanding between the Division of Administration and the Board of Supervisors of Division signed in March 3, 1999. One- third (1/3) may be carried forward and expended in Fiscal 2001-2002 by the Louisiana State University Health Science Center, Health Care Service Division. The balance may be utilized by the Department of Health and Hospitals, Medical Vendor Program.

Provided, however, that the Louisiana State University Health Sciences Center, Health Care Services Division shall submit adjustments to its performance data which are necessary to align the expected performance for Fiscal Year 2001-2002 to the enacted budget no later than August 15, 2001, as provided in R.S. 39:87.2(C).

The commissioner of administration is hereby authorized to restructure the appropriation of the Louisiana State University Health Sciences Center - Health Care Services Division to comply with Senate Bill No. 739 of the 2001 Regular Session of the Legislature if enacted into law.

SCA 201

36	EXPENDITURES:	
37	Executive Administration and General Support -	
38	Authorized Positions (130)	\$ 26,323,599
39	Program Description:	
40	<i>Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support. Each Medical Center is accredited by JCAHO (Joint Commission on Accreditation of Healthcare Organizations) and HCFA (Healthcare Financing Administration) with the exception of W.O Moss Regional Medical Center, which is only accredited by HCFA.</i>	
41		
42		
43		
44		
45	Objective:	
46	To keep operating expenses for the Administration Program within 3% of the total Health Care Services Division (HCSD) operating budget.	
47	Performance Indicator:	
48	Administrative (central office) operating budget as a percentage of the	
49	total HCSD operating budget	1.26%

1 E.A. CONWAY MEDICAL CENTER - Authorized Positions (751) \$ 53,380,340

2 **Program Description:** *Acute care teaching hospital located in Monroe providing*
 3 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
 4 *emergency room services; house officer compensation and medical school*
 5 *supervision, and direct patient care physician services; medical support (ancillary)*
 6 *services, and general support services. This facility is certified triennial (three-year)*
 7 *by the Joint Commission on Accreditation of Healthcare Organization (JCAHO).*

8 **Objective:** To continue to provide professional, quality, acute general medical and
 9 specialty services to patients in the hospital and maintain the average length of stay of
 10 5.6 days for patients admitted into the hospital.

11 **Performance Indicators:**

12 Average daily census	116
13 Emergency Department visits	32,990
14 Percentage of gross revenue that is outpatient revenue (current year)	33.78%
15 Cost per adjusted discharge	\$4,512
16 Readmission rate	10.5%
17 JCAHO/HCFA accreditation score	100%
18 Salaries and benefits as a percent of total operating expenses	50.16%

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	1,500
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24 EARL K. LONG MEDICAL CENTER - Authorized Positions (661) \$ 69,089,413

25 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
 26 *providing inpatient and outpatient acute care hospital services, including scheduled*
 27 *clinic and emergency room services; house officer compensation and medical school*
 28 *supervision, and direct patient care physician services; medical support (ancillary)*
 29 *services, and general support services. This facility is certified triennial (three year)*
 30 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

31 **Objective:** To continue to provide professional, quality, acute general medical and
 32 specialty services to patients in the hospital and maintain the average length of stay of
 33 5.6 days for patients admitted into the hospital.

34 **Performance Indicators:**

35 Average daily census	111
36 Emergency Department visits	68,017
37 Percentage of gross revenue that is outpatient revenue (current year)	37.61%
38 Cost per adjusted discharge	\$5,670
39 Readmission rate	10.5%
40 JCAHO/HCFA accreditation score	100%
41 Salaries and benefits as a percent of total operating expenses	44.33%

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	2,715
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47 HUEY P. LONG MEDICAL CENTER - Authorized Positions (489) \$ 41,069,949

48 **Program Description:** *Acute care teaching hospital located in the Alexandria area*
 49 *providing inpatient and outpatient acute care hospital services, including scheduled*
 50 *clinic and emergency room services; house officer compensation and medical school*
 51 *supervision, and direct patient care physician services; medical support (ancillary)*
 52 *services, and general support services. This facility is certified triennial (three-year)*
 53 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

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	48
59 Emergency Department visits	60,494

1	Percentage of gross revenue that is outpatient revenue (current year)	52.73%
2	Cost per adjusted discharge	\$4,745
3	Readmission rate	10.5%
4	JCAHO/HCFA accreditation score	100%
5	Salaries and benefits as a percent of total operating expenses	45.70%

6 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
7 HIV+ and high risk congestive heart failure patients in the Health Care Services
8 Division (HCSD) system into disease management protocols.

9 **Performance Indicator:**

10	Eligible diagnosed patients enrolled	1,489
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11 UNIVERSITY MEDICAL CENTER - Authorized Positions (676) \$ 53,944,210

12 **Program Description:** *Acute care teaching hospital located in Lafayette providing*
13 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
14 *emergency room services; house officer compensation and medical school*
15 *supervision, and direct patient care physician services; medical support (ancillary)*
16 *services, and general support services. This facility is certified triennial (three-year)*
17 *by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

18 **Objective:** To continue to provide professional, quality, acute general medical and
19 specialty services to patients in the hospital and maintain the average length of stay of
20 5.6 days for patients admitted into the hospital.

21 **Performance Indicators:**

22	Average daily census	87
23	Emergency Department visits	41,718
24	Percentage of gross revenue that is outpatient revenue (current year)	38.14%
25	Cost per adjusted discharge	\$5,091
26	Readmission rate	10.5%
27	JCAHO/HCFA accreditation score	100%
28	Salaries and benefits as a percent of total operating expenses	50.57%

29 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
30 HIV+ and high risk congestive heart failure patients in the Health Care Services
31 Division (HCSD) system into disease management protocols.

32 **Performance Indicator:**

33	Eligible diagnosed patients enrolled	2,259
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34 W.O. MOSS REGIONAL MEDICAL CENTER - \$ 26,133,296

35 Authorized Positions (368)

36 **Program Description:** *Acute care hospital located in Lake Charles providing*
37 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
38 *emergency room services; direct patient care physicians services; medical support*
39 *(ancillary) services, and general support services. This facility is certified annually*
40 *by the Healthcare Financing Administration (HFCA).*

41 **Objective:** To continue to provide professional, quality, acute general medical and
42 specialty services to patients in the hospital and maintain the average length of stay of
43 5.6 days for patients admitted into the hospital.

44 **Performance Indicators:**

45	Average daily census	37
46	Emergency Department visits	35,883
47	Percentage of gross revenue that is outpatient revenue (current year)	57.89%
48	Cost per adjusted discharge	\$4,062
49	Readmission rate	10.5%
50	HCFA accreditation score	100%
51	Salaries and benefits as a percent of total operating expenses	46.25%

52 **Objective:** To enroll at least one-third of the eligible diagnosed diabetic, asthmatic,
53 HIV+ and high risk congestive heart failure patients in the Health Care Services
54 Division (HCSD) system into disease management protocols.

55 **Performance Indicator:**

56	Eligible diagnosed patients enrolled	1,888
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1 LALLIE KEMP REGIONAL MEDICAL CENTER \$ 26,295,144

2 - Authorized Positions (413)

3 **Program Description:** *Acute care hospital located in Independence providing*
4 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
5 *emergency room services; direct patient care physician services; medical support*
6 *(ancillary) services, and general support services. This facility is certified triennial*
7 *(three-year) by the Joint Commission on Accreditation of Healthcare Organizations*
8 *(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	27
14	Emergency Department visits	22,074
15	Percentage of gross revenue that is outpatient revenue (current year)	65.87%
16	Cost per adjusted discharge	\$4,842
17	Readmission rate	10.5%
18	JCAHO/HCFA accreditation score	100%
19	Salaries and benefits as a percent of total operating expenses	59.25%

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	2,238
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25 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER \$ 13,387,032

26 - Authorized Positions (181)

27 **Program Description:** *Acute care hospital located in Bogalusa providing*
28 *inpatient and outpatient acute care hospital services, including scheduled clinic and*
29 *emergency room services; direct patient care physician services; medical support*
30 *(ancillary) services, and general support services. This facility is certified triennial*
31 *(three-year) by the Joint Commission on Accreditation of Healthcare Organizations*
32 *(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	22
38	Emergency Department visits	18,901
39	Percentage of gross revenue that is outpatient revenue (current year)	55.70%
40	Cost per adjusted discharge	\$3,627
41	Readmission rate	10.5%
42	JCAHO/HCFA accreditation score	100%
43	Salaries and benefits as a percent of total operating expenses	58.85%

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	803
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1	LEONARD J. CHABERT MEDICAL CENTER -	
2	Authorized Positions (727)	\$ 52,603,363
3	Program Description: <i>Acute care teaching hospital located in Houma providing</i>	
4	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
5	<i>emergency room services; house officer compensation and medical school</i>	
6	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
7	<i>services, and general support services. This facility is certified triennial (three-year)</i>	
8	<i>by the Joint Commission on Accreditation of Healthcare Organizations(JCAHO).</i>	
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: <i>Acute care teaching hospital located in New Orleans</i>	
28	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
29	<i>clinic and emergency room services; house officer compensation and medical school</i>	
30	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
31	<i>services, and general support services. This facility is certified triennial (three-year)</i>	
32	<i>by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
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	<u>\$ 711,942,546</u>
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		\$ 34,892,326
56	Federal Funds	\$ 85,410,970
57		\$ 76,410,970
58	TOTAL MEANS OF FINANCING	<u>\$ 711,942,546</u>

SCA 202

SCA 203

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

1	Payable out of the State General Fund by	
2	Interagency Transfers to the Administration and	
3	General Support Program, including three (3)	
4	positions	\$ 2,055,001
5	Payable out of the State General Fund by	
6	Interagency Transfers to the E.A. Conway	
7	Medical Center, including seventy (70)	
8	positions	\$ 3,565,137
9	Payable out of the State General Fund by	
10	Interagency Transfers to the Earl K. Long	
11	Medical Center, including two hundred	
12	(200) positions	\$ 5,158,693
13	Payable out of the State General Fund by	
14	Interagency Transfers to the Huey P. Long	
15	Medical Center, including fifty-one (51)	
16	positions	\$ 3,060,564
17	Payable out of the State General Fund by	
18	Interagency Transfers to the University	
19	Medical Center, including sixty (60) positions	\$ 3,706,185
20	Payable out of the State General Fund by	
21	Interagency Transfers to the W.O. Moss	
22	Medical Center, including thirty-nine (39)	
23	positions	\$ 2,160,905
24	Payable out of the State General Fund by	
25	Interagency Transfers to the Lallie Kemp	
26	Medical Center, including thirty-four (34)	
27	positions	\$ 1,915,644
28	Payable out of the State General Fund by	
29	Interagency Transfers to the Washington-St.	
30	Tammany Medical Center, including fourteen	
31	(14) positions	\$ 954,851
32	Payable out of the State General Fund by	
33	Interagency Transfers to the Leonard J.	
34	Chabert Medical Center, including sixty-one	
35	(61) positions	\$ 3,768,595
36	Payable out of the State General Fund by	
37	Interagency Transfers to the Medical	
38	Center of Louisiana at New Orleans,	
39	including two hundred ninety-seven (297)	
40	positions	\$ 26,853,078
41	Payable out of State General Fund by Interagency	
42	Transfers to the E.A. Conway Medical Center for	
43	HIV/AIDS treatment	\$ 119,000
44	Payable out of State General Fund by Interagency	
45	Transfers to the Earl K. Long Medical Center for	
46	HIV/AIDS treatment	\$ 382,000

1	Payable out of State General Fund by Interagency		
2	Transfers to the Huey P. Long Medical Center for		
3	HIV/AIDS treatment	\$	22,000
4	Payable out of State General Fund by Interagency		
5	Transfers to the University Medical Center for		
6	HIV/AIDS treatment	\$	275,000
7	Payable out of State General Fund by Interagency		
8	Transfers to the W.O. Moss Medical Center for		
9	HIV/AIDS treatment	\$	76,500
10	Payable out of State General Fund by Interagency		
11	Transfers to the Lallie Kemp Medical Center for		
12	HIV/AIDS treatment	\$	94,000
13	Payable out of State General Fund by Interagency		
14	Transfers to the Leonard J. Chabert Medical Center		
15	for HIV/AIDS treatment	\$	98,000
16	Payable out of State General Fund by Interagency		
17	Transfers to the Medical Center of Louisiana at New		
18	Orleans for HIV/AIDS treatment	\$	1,108,500

19 Provided, however, that of the funds appropriated herein, at least \$7,000,000 shall be
 20 allocated to HIV and AIDS treatment services. The Louisiana State University Health
 21 Sciences Center, Health Care Services Division shall report on its HIV and AIDS treatment
 22 expenditures to the Louisiana Commission on HIV and AIDS on a quarterly basis.

23	Payable out of the State General Fund (Direct)		
24	for New Orleans Health Care Corporation	\$	250,000

SCA 204

25	Payable out of the State General Fund by		
26	Interagency Transfers to the LSU Health		
27	Sciences Center - Health Care Services Division		
28	for HIV/AIDS treatment	\$	644,497

29 Provided, however, that of the interagency transfers from the Medical Vendor Payments
 30 Program for uncompensated care payments to Huey P. Long Medical Center appropriated
 31 herein, \$994,622 shall be allocated for professional medical services contracts and to expand
 32 medical and support personnel by six (6) positions.

McPherson
SFA 3

33 Provided, however, that of the funds appropriated herein and allocated for expenditure by the
 34 Earl K. Long Medical Center for a diabetic foot clinic, the Earl K. Long Medical Center shall
 35 allocate an additional \$125,000 to the expenditures on the diabetic foot clinic.

C. Fields
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36	EXPENDITURES:		
37	Uncompensated Care Costs for additional payments		
38	to Louisiana State University - Health Care Services		
39	Division and for Medical services	\$	1,647,097

40	TOTAL EXPENDITURES	\$	1,647,097
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SFA 25

41	MEANS OF FINANCE:		
42	Interagency Transfer	\$	1,647,097

43	TOTAL MEANS OF FINANCING	\$	1,647,097
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SCHEDULE 20

OTHER REQUIREMENTS

20-977 DOA - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:		
Debt Service and Maintenance		\$ <u>12,746,108</u>
<i>Program Description: Payments for indebtedness on state buildings maintained by the Office Facilities Corporation.</i>		
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 125,430
State General Fund by:		
Interagency Transfers		\$ 12,290,887
Fees & Self-generated Revenues		\$ <u>329,791</u>
TOTAL MEANS OF FINANCING		\$ <u>12,746,108</u>

20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS

EXPENDITURES:		
Unemployment Compensation Payment		\$ <u>1,520,000</u>
<i>Program Description: Provides self-insured unemployment insurance payments to former state employees; Department of Labor processes claims and is reimbursed for payments made on behalf of the state.</i>		
TOTAL EXPENDITURES		\$ <u>1,520,000</u>
MEANS OF FINANCE:		
State General Fund (Direct)		\$ <u>1,520,000</u>
TOTAL MEANS OF FINANCING		\$ <u>1,520,000</u>

20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:		
Patient's Compensation Fund		\$ <u>75,000,000</u>
<i>Program Description: Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.</i>		
Performance Indicators:		
Claims filed	2,000	
Participating providers (est.)	31,000	
TOTAL EXPENDITURES		\$ <u>75,000,000</u>
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
Patient's Compensation Fund		\$ <u>75,000,000</u>
TOTAL MEANS OF FINANCING		\$ <u>75,000,000</u>

1 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

2 EXPENDITURES:

3	District Attorneys and Assistant District Attorneys	\$ 18,908,187
4	Program Description: <i>Funding for 41 District Attorneys, funding for 510 Assistant</i>	
5	<i>District Attorneys, and 59 Victims Assistance Coordinators</i>	

6 **Performance Indicators:**

7	District Attorneys authorized by statute	41
8	Assistant District Attorneys authorized by statute	510
9	Victims Assistance Coordinators authorized by statute	59

10	TOTAL EXPENDITURES	<u>\$ 18,908,187</u>
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11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 13,508,187
13	State General Fund by:	
14	Statutory Dedications:	
15	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

16	TOTAL MEANS OF FINANCING	<u>\$ 18,908,187</u>
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17 Notwithstanding any provision of law to the contrary, the commissioner of administration is
18 hereby authorized and directed to reduce the appropriation herein for any district attorney or
19 assistant district attorney by the amount of dues or other compensation paid by the district
20 attorney, assistant district attorney, or the officer thereof, to the Louisiana District Attorneys
21 Association, which such dues and compensation shall be deemed and construed as state funds
22 for purposes of this appropriation.

23 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

24 **Program Description:** *Provides additional compensation for municipal police,*
25 *deputy sheriffs, firefighters, constables and justices of the peace.*

26 **Performance Indicators:**

27	Municipal Police participants	6,425
28	Firefighter participants	4,925
29	Deputy Sheriff participants	7,354
30	Constables and Justices of Peace	800

31 EXPENDITURES:

32	Municipal Police Supplemental Payments	\$ 23,129,200
33	Firefighters' Supplemental Payments	\$ 17,722,300
34	Constables and Justices of the Peace Supplemental Payments	\$ 720,000
35	Deputy Sheriffs' Supplemental Payments	<u>\$ 26,475,000</u>

36	TOTAL EXPENDITURES	<u>\$ 68,046,500</u>
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37 MEANS OF FINANCE:

38	State General Fund (Direct)	<u>\$ 68,046,500</u>
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39	TOTAL MEANS OF FINANCE	<u>\$ 68,046,500</u>
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40 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
41 supplemental pay which shall be composed of three (3) members, one of whom shall be the
42 commissioner of administration or his designee from the Division of Administration; one of
43 whom shall be a member of the Louisiana Sheriffs' Association selected by the president
44 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
45 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after

1 the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the
 2 effective date of this Act shall not be affected by the eligibility criteria.

3 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the
 4 number of working days employed when an individual is terminated prior to the end of the
 5 month.

6 **20-901 SALES TAX DEDICATIONS**

7 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 8 *parishes or cities which is used for economic development, tourism and economic*
 9 *development, construction, capital improvements and maintenance*

10 **Performance Indicators:**

11 Parishes with no dedication	5
12 Parishes with 1% dedication	1
13 Parishes with 1.97% dedication	2
14 Parishes with 2% dedication	2
15 Parishes with 2.97% dedication	3
16 Parishes with 3% dedication	0
17 Parishes with 3.97% dedication	<u>51</u>
18 Total Parishes	64

19 **EXPENDITURES:**

20 Acadia Parish	\$ 65,500
21 Allen Parish	\$ 370,000
22 Ascension Parish	\$ 406,000
23 Avoyelles Parish	\$ 158,350
24 Beauregard Parish	\$ 185,000
25 Bossier Parish	\$ 2,400,000
26 Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$ 750,000
27 Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,368,667
28 Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 430,000
29 Calcasieu Parish - West Calcasieu Community Center	\$ 865,000
30 Calcasieu Parish - City of Lake Charles	\$ 389,000
31 Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
32 Cameron Parish Police Jury	\$ 38,000
33 Claiborne Parish - Town of Homer	\$ 11,712
34 Desoto Parish	\$ 82,500
35 East Baton Rouge Parish Riverside Centroplex	\$ 825,000
36 East Baton Rouge Parish - Community Improvement	\$ 1,650,000
37 East Baton Rouge Parish	\$ 825,000
38 East Baton Rouge Parish - Baker	\$ 45,000
39 East Carroll Parish	\$ 11,200
40 East Feliciana Parish	\$ 5,600
41 Evangeline Parish	\$ 5,000
42 Franklin Parish - Franklin Parish Tourism Commission	\$ 21,438
43 Iberia Parish - Iberia Parish Tourist Commission	\$ 197,300
44 Iberville Parish	\$ 6,500
45 Jackson Parish - Jackson Parish Tourism Commission	\$ 4,000
46 Jefferson Parish	\$ 1,745,000
47 Jefferson Parish - City of Gretna	\$ 161,000
48 Jefferson Parish - Town of Grand Isle	\$ 107,200
49 Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$ 100,100
50 Lafayette Parish	\$ 1,724,642
51 Lafourche Parish - Lafourche Parish Tourist Commission	\$ 100,000
52 LaSalle Parish - LaSalle Economic Development District/LaSalle	
53 Parish Museum	\$ 11,000
54 Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 200,000

1	Lincoln Parish - Municipalities of Choudrant, Dubach,	
2	Simsboro, Grambling, Ruston, and Vienna	\$ 95,000
3	Livingston Parish - Livingston Parish Tourist Commission and	
4	Livingston Economic Development Council	\$ 100,000
5	Madison Parish	\$ 37,000
6	Morehouse Parish	\$ 50,000
7	Morehouse Parish - City of Bastrop	\$ 22,000
8	Natchitoches Parish - Natchitoches Historic District	
9	Development Commission	\$ 130,000
10	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 42,000
11	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
12	Orleans Parish - New Orleans Sports Foundation, Downtown	
13	Development District of the City of New Orleans, Audubon	
14	Park Commission, Board of Commissioners - New Orleans	
15	City Park Improvement Association, Algiers Economic	
16	Development Foundation	\$ 1,430,000
17	Ouachita Parish - Monroe-West Monroe Convention and	
18	Visitors Bureau	\$ 833,000
19	Plaquemines Parish	\$ 179,300
20	Pointe Coupee Parish	\$ 10,000
21	Rapides Parish - Coliseum	\$ 75,000
22	Rapides Parish	\$ 266,000
23	Rapides Parish - Alexandria/Pineville Area Convention and	
24	Visitors Bureau	\$ 160,800
25	Rapides Parish - Alexandria/Pineville Area Convention and	
26	Visitors Bureau	\$ 148,900
27	Rapides Parish - City of Pineville	\$ 144,500
28	Red River Parish	\$ 6,000
29	Richland Parish	\$ 45,000
30	River Parishes (St. John the Baptist, St. James, and	
31	St. Charles Parishes)	\$ 50,000
32	Sabine Parish - Sabine Parish Tourist Commission	\$ 82,700
33	St. Bernard Parish	\$ 55,000
34	St. Charles Parish Council	\$ 98,700
35	St. Helena Parish - St. Helena Parish Tourist Commission	\$ 8,000
36	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 172,000
37	St. Landry Parish	\$ 50,000
38	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 39,000
39	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 365,000
40	St. Tammany Parish - St. Tammany Parish Tourist Commission/	
41	St. Tammany Parish Economic and Industrial Development District	\$ 850,000
42	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 339,836
43	Tangipahoa Parish	\$ 85,000
44	Terrebonne Parish - Houma Area Convention and Visitors Bureau /	
45	Houma Area Downtown Development Corporation	\$ 323,600
46	Terrebonne Parish - Houma Area Convention and Visitors Bureau	\$ 189,750
47	Union Parish	\$ 16,000
48	Vermilion Parish	\$ 10,700
49	Vernon Parish	\$ 204,000
50	Washington Parish - Washington Parish Tourist Commission	\$ 15,000
51	Washington Parish - Infrastructure and Park	\$ 111,000
52	Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 118,400
53	West Baton Rouge Parish	\$ 450,000
54	West Feliciana Parish - St. Francisville	\$ 100,000
55	Winn Parish - Winnfield Museum Board	\$ 21,000
56	TOTAL EXPENDITURES	\$ <u>29,679,911</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Acadia Parish Visitor Enterprise Fund	\$ 65,500
5	(R.S. 47:302.22)	
6	Allen Parish Capital Improvements Fund	\$ 370,000
7	(R.S. 47:302.36, 322.7, 332.28)	
8	Ascension Parish Visitor Enterprise Fund	\$ 406,000
9	(R.S. 47:302.21)	
10	Avoyelles Parish Visitor Enterprise Fund	\$ 158,350
11	(R.S. 47:302.6, 322.29, 332.21)	
12	Beauregard Parish Community Improvement Fund	\$ 185,000
13	(R.S. 47:302.24, 322.8, 332.12)	
14	Bossier City Riverfront and Civic Center Fund	\$ 2,400,000
15	(R.S. 47:332.7)	
16	Shreveport-Bossier City Visitor Enterprise Fund	\$ 750,000
17	(R.S. 47:322.30)	
18	Shreveport Riverfront and Convention Center and	
19	Independence Stadium Fund	\$ 2,368,667
20	(R.S. 47:302.2, 332.6)	
21	Calcasieu Visitor Enterprise Fund	\$ 430,000
22	(R.S. 47:302.14, 322.11, 332.30)	
23	West Calcasieu Community Center Fund	\$ 865,000
24	(R.S. 47:302.12, 322.11, 332.30)	
25	Lake Charles Civic Center Fund	\$ 389,000
26	(R.S. 47:322.11, 332.30)	
27	Caldwell Parish Economic Development Fund	\$ 3,000
28	(R.S. 47:322.36)	
29	Cameron Parish Tourism Development Fund	\$ 38,000
30	(R.S. 47:302.25, 322.12, 332.31)	
31	Town of Homer Economic Development Fund	\$ 11,712
32	(R.S. 47:302.42, 322.22, 332.37)	
33	DeSoto Parish Visitor Enterprise Fund	\$ 82,500
34	(R.S. 47:302.39)	
35	East Baton Rouge Parish Riverside Centroplex Fund	\$ 825,000
36	(R.S. 47:332.2)	
37	East Baton Rouge Parish Community Improvement Fund	\$ 1,650,000
38	(R.S. 47:302.29)	
39	East Baton Rouge Parish Enhancement Fund	\$ 825,000
40	(R.S. 47:322.9)	
41	Baker Economic Development Fund	\$ 45,000
42	(R.S. 47:302.50, 322.42, 332.48)	
43	East Carroll Parish Visitor Enterprise Fund	\$ 11,200
44	(R.S. 47:302.32, 322.3, 332.26)	
45	East Feliciana Tourist Commission Fund	\$ 5,600
46	(R.S. 47:302.47, 322.27, 332.42)	
47	Evangeline Visitor Enterprise Fund	\$ 5,000
48	(R.S. 47:302.49, 322.41, 332.47)	
49	Franklin Parish Visitor Enterprise Fund	\$ 21,438
50	(R.S. 47:302.34)	
51	Iberia Parish Tourist Commission Fund	\$ 197,300
52	(R.S. 47:302.13)	
53	Iberville Parish Visitor Enterprise Fund	\$ 6,500
54	(R.S. 47:332.18)	
55	Jackson Parish Economic Development and	
56	Tourism Fund	\$ 4,000
57	(R.S. 47: 302.35)	

1	Jefferson Parish Convention Center Fund	\$ 1,745,000
2	(R.S. 47:322.34, 332.1)	
3	Jefferson Parish Convention Center Fund - Gretna	
4	Tourist Commission Enterprise Account	\$ 161,000
5	(R.S. 47:322.34, 332.1)	
6	Jefferson Parish Convention Center Fund - Grand Isle	
7	Tourist Commission Enterprise Account	\$ 107,200
8	(R.S. 47:322.34, 332.1)	
9	Jefferson Davis Parish Visitor Enterprise Fund	\$ 100,100
10	(R.S. 47:302.38, 322.14, 332.32)	
11	Lafayette Parish Visitor Enterprise Fund	\$ 1,724,642
12	(R.S. 47:302.18, 322.28, 332.9)	
13	Lafourche Parish Enterprise Fund	\$ 100,000
14	(R.S. 47:302.19)	
15	LaSalle Economic Development District Fund	\$ 11,000
16	(R.S. 47: 302.48, 322.35, 332.46)	
17	Lincoln Parish Visitor Enterprise Fund	\$ 200,000
18	(R.S. 47:302.8)	
19	Lincoln Parish Municipalities Fund	\$ 95,000
20	(R.S. 47:322.33, 332.43)	
21	Livingston Parish Tourism and Economic Development Fund	\$ 100,000
22	(R.S. 47:302.41, 322.21, 332.36)	
23	Bastrop Municipal Center Fund	\$ 22,000
24	(R.S. 47:322.17, 332.34)	
25	Madison Parish Visitor Enterprise Fund	\$ 37,000
26	(R.S. 47:302.4,322.18,332.44)	
27	Morehouse Parish Visitor Enterprise Fund	\$ 50,000
28	(R.S. 47:302.9)	
29	Natchitoches Historic District Development Fund	\$ 130,000
30	(R.S. 47:302.10, 322.13, 332.5)	
31	Natchitoches Parish Visitor Enterprise Fund	\$ 42,000
32	(R.S. 47:302.10)	
33	N.O. Metro Convention and Visitors Bureau Fund	\$ 5,883,016
34	(R.S. 47:332.10)	
35	New Orleans Area Tourism and Economic	
36	Development Fund	\$ 1,430,000
37	(R.S. 47:322.38)	
38	Ouachita Parish Visitor Enterprise Fund	\$ 833,000
39	(R.S. 47:302.7, 322.1, 332.16)	
40	Plaquemines Parish Visitor Enterprise Fund	\$ 179,300
41	(R.S. 47:302.40, 322.20, 332.35)	
42	Pointe Coupee Parish Visitor Enterprise Fund	\$ 10,000
43	(R.S. 47:302.28, 332.17)	
44	Rapides Parish Coliseum Fund	\$ 75,000
45	(R.S. 47:322.32)	
46	Rapides Parish Economic Development Fund	\$ 266,000
47	(R.S. 47:302.30, 322.32)	
48	Alexandria/Pineville Exhibition Hall Fund	\$ 160,800
49	(R.S. 33:4574.7(K))	
50	Alexandria/Pineville Area Tourism Fund	\$ 148,900
51	(R.S. 47:302.30, 322.32)	
52	Pineville Economic Development Fund	\$ 144,500
53	(R.S. 47:302.30, 322.32)	
54	Red River Visitor Enterprise Fund	\$ 6,000
55	(R.S. 47:302.45, 322.40, 332.45)	
56	Richland Parish Visitor Enterprise Fund	\$ 45,000
57	(R.S. 47:302.4, 322.18, 332.44)	

1	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	50,000
2	(R.S. 47:322.15)		
3	Sabine Parish Tourism Improvement Fund	\$	82,700
4	(R.S. 47:302.37, 322.10, 332.29)		
5	St. Bernard Parish Enterprise Fund	\$	55,000
6	(R.S. 47:322.39, 332.22)		
7	St. Charles Parish Enterprise Fund	\$	98,700
8	(R.S. 47:302.11, 332.24)		
9	St. Helena Parish Tourist Commission Fund	\$	8,000
10	(R.S. 47:332.15)		
11	St. John the Baptist Convention Facility Fund	\$	172,000
12	(R.S. 47:332.4)		
13	St. Landry Parish Historical Development Fund #1	\$	50,000
14	(R.S. 47:332.20)		
15	St. Martin Parish Enterprise Fund	\$	39,000
16	(R.S. 47:302.27)		
17	St. Mary Parish Visitor Enterprise Fund	\$	365,000
18	(R.S. 47:302.44, 322.25, 332.40)		
19	St. Tammany Parish Fund	\$	850,000
20	(R.S. 47:302.26, 322.37, 332.13)		
21	Tangipahoa Parish Tourist Commission Fund	\$	339,836
22	(R.S. 47:302.17, 332.14)		
23	Tangipahoa Parish Economic Development Fund	\$	85,000
24	(R.S. 47:322.5)		
25	Houma/Terrebonne Tourist Fund	\$	323,600
26	(R.S. 47:302.20)		
27	Terrebonne Parish Visitor Enterprise Fund	\$	189,750
28	(R.S. 47:322.24, 332.39)		
29	Union Parish Visitor Enterprise Fund	\$	16,000
30	(R.S. 47:302.43, 322.23, 332.38)		
31	Vermilion Parish Visitor Enterprise Fund	\$	10,700
32	(R.S. 47:302.23, 322.31, 332.11)		
33	Vernon Parish Community Improvement Fund	\$	204,000
34	(R.S. 47:302.5, 322.19, 332.3)		
35	Washington Parish Tourist Commission Fund	\$	15,000
36	(R.S. 47:332.8)		
37	Washington Parish Infrastructure and Park Fund	\$	111,000
38	(R.S. 47:332.8)		
39	Webster Parish Convention & Visitors Bureau Fund	\$	118,400
40	(R.S. 47:302.15)		
41	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
42	(R.S. 47:332.19)		
43	St. Francisville Economic Development Fund	\$	100,000
44	(R.S. 47:302.46, 322.26, 332.41)		
45	Winn Parish Tourism Fund	\$	<u>21,000</u>
46	(R.S. 47:302.16, 322.16, 332.33)		
47	TOTAL MEANS OF FINANCING	\$	<u>29,679,911</u>
48	Payable out of the State General Fund by		
49	Statutory Dedications out of the Natchitoches		
50	Parish Historic District Development Fund, in		
51	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		

1 Parish Police Jury for repairs and renovations to the Courthouse, and \$12,500 shall be
2 allocated and distributed to the city of Tallulah for beautification and repair projects. In the
3 event that total revenues deposited in this fund are insufficient to fully fund such allocations,
4 each entity shall receive the same pro rata share of the monies available which its allocation
5 represents to the total.

6 Payable out of the State General Fund by
7 Statutory Dedications out of the St. Martin
8 Parish Visitor Enterprise Fund in accordance
9 with R.S. 47:302.27 \$ 36,307

10 Payable out of the State General Fund by
11 Statutory Dedications out of the Jefferson
12 Parish Convention Center Fund, in accordance
13 with R.S. 47:322.34 and 332.1 \$ 305,000

14 Payable out of the State General Fund by
15 Statutory Dedications out of the Bienville Parish
16 Tourism and Economic Development Fund in
17 the event that House Bill No. 261 of the 2001
18 Regular Session of the Legislature is enacted into law \$ 30,000

19 Payable out of the State General Fund by
20 Statutory Dedications out of the Claiborne
21 Parish Tourism and Economic Development
22 Fund in the event that House Bill No. 471 of
23 the 2001 Regular Session of the Legislature is
24 enacted into law \$ 5,000

25 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the
26 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be allocated and distributed to
27 the Marksville Chamber of Commerce, twenty percent (20%) shall be allocated and
28 distributed to the Bunkie Chamber of Commerce, fifteen percent (15%) shall be allocated and
29 distributed to the Atchafalaya Area Chamber of Commerce in Simmesport, twelve and
30 one-half percent (12.5%) shall be allocated and distributed to the city of Marksville Airport
31 Authority, twelve and one-half percent (12.5%) shall be allocated and distributed to the
32 Bunkie Airport Authority, and ten percent (10%) shall be allocated and distributed to the
33 Avoyelles Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood
34 control projects between Mansura and Hessmer along the public right-of-way and Bayou
35 Lacombe.

36 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto
37 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto
38 Parish Tourist Commission, thirty-five percent shall be allocated and distributed to the
39 DeSoto Parish Chamber of Commerce, and fifteen percent shall be allocated and distributed
40 to the Logansport Chamber of Commerce.

41 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
42 Enterprise Fund, \$60,000 shall be allocated and distributed to the city of Donaldsonville for
43 tourism promotion, and \$60,000 shall be allocated and distributed to the Ascension
44 Community Theater.

45 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
46 East Carroll Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to
47 the East Carroll Parish Tourist Commission.

1 Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist
2 Commission Fund, \$10,000 shall be allocated and distributed to the city of Jeanerette for the
3 Jeanerette Museum.

4 Provided, however, that of the funds appropriated herein to the Morehouse Economic
5 Development Corporation out of the Morehouse Parish Visitor Enterprise Fund, fifty percent
6 shall be allocated and distributed to the Morehouse Tourist Commission.

7 Payable out of State General Fund by
8 Statutory Dedications out of the River Parishes
9 Convention Tourists and Visitors Commission
10 Fund in accordance with R.S. 47:322.15 \$ 120,000

11 Payable out of the State General Fund
12 by Statutory Dedications out of the
13 Washington Parish Infrastructure and
14 Park Fund for the Washington Parish
15 Library - Thomas Branch Construction Project \$ 50,000

16 Payable out of the State General Fund
17 by Statutory Dedications out of the
18 Washington Parish Infrastructure and Park
19 Fund to the Washington Parish Government
20 for the Bogalusa Boat Ramp Repair \$ 30,000

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21 Payable out of the State General Fund
22 by Statutory Dedications out of the
23 Washington Parish Economic Development
24 and Tourist Fund to the Varnado Museum
25 in Franklinton for constructions and repair \$ 20,000

26 **20-903 PARISH TRANSPORTATION**

27 **Program Description:** Provides funding to all parishes for roads systems
28 maintenance. Funds distributed on population-based formula. Mass Transit
29 Program provides funding to parishes with mass transit systems. Also provides
30 Local Match program for funding off-system railroad crossings and bridges.

31 **EXPENDITURES:**

32 Parish Road Program (per R.S. 48:751-756(A)) \$ 31,237,500
33 Mass Transit Program (per R.S. 48:756(B-E)) \$ 4,462,500
34 Off-system Roads and Bridges Match Program \$ 3,000,000

35 TOTAL EXPENDITURES \$ 38,700,000

36 **MEANS OF FINANCE:**

37 State General Fund by:
38 Statutory Dedications:
39 Transportation Trust Fund - Regular \$ 38,700,000

40 TOTAL MEANS OF FINANCING \$ 38,700,000

41 Payable out of the State General Fund by
42 Statutory Dedications out of the Transportation
43 Trust Fund - Regular for the Mass Transit
44 Program \$ 500,000

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45 Provided that the Department of Transportation and Development shall administer the
46 Off-system Roads and Bridges Match Program.

1 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 2 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall
 3 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)
 4 shall be distributed to the municipal governing authority of Lockport, and sixteen and
 5 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 6 authority of Thibodaux.

7 Provided, however, that out of the funds allocated under the Parish Transportation Program
 8 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following
 9 municipalities in the amounts listed:

10	Kenner	\$ 215,000
11	Gretna	\$ 175,000
12	Westwego	\$ 175,000
13	Harahan	\$ 175,000
14	Jean Lafitte	\$ 50,000
15	Grand Isle	\$ 50,000

16 **20-905 INTERIM EMERGENCY BOARD**

17 EXPENDITURES:

18 Administrative \$ 35,453

19 **Program Description:** *Provides funding for emergency events or occurrences not*
 20 *reasonably anticipated by the legislature by determining whether such an emergency*
 21 *exists, obtaining the written consent of two-thirds of the elected members of each*
 22 *house of the legislature and appropriating from the general fund or borrowing on*
 23 *the full faith and credit of the state to meet the emergency, all within constitutional*
 24 *and statutory limitation.*

25 TOTAL EXPENDITURES \$ 35,453

26 MEANS OF FINANCE:

27 State General Fund by:
 28 Statutory Dedications:
 29 Interim Emergency Board \$ 35,453

30 TOTAL MEANS OF FINANCING \$ 35,453

31 **20-932 TWO PERCENT FIRE INSURANCE FUND**

32 EXPENDITURES:

33 State Aid \$ 8,700,000

34 **Program Description:** *Provides funding to local governments to aid in fire*
 35 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
 36 *a per capita basis.*

37 **Performance Indicator:**
 38 Number of participating entities 64

39 TOTAL EXPENDITURES \$ 8,700,000

40 MEANS OF FINANCE:

41 State General Fund by:
 42 Statutory Dedications:
 43 Two Percent Fire Insurance Fund
 44 more or less estimated \$ 8,700,000

45 TOTAL MEANS OF FINANCING \$ 8,700,000

1 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

2 EXPENDITURES:

3	State Aid	<u>\$ 33,200,000</u>
4	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
5	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
6	<i>dedication) to local parishes or municipalities in which devices are operated based</i>	
7	<i>on portion of fees/fines/penalties contributed to total. Used for enforcement of</i>	
8	<i>statute and gambling offenses.</i>	

9	TOTAL EXPENDITURES	<u>\$ 33,200,000</u>
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10 MEANS OF FINANCE:

11	State General Fund by:	
12	Statutory Dedications:	
13	Video Draw Poker Device Fund	
14	more or less estimated	<u>\$ 33,200,000</u>

15	TOTAL MEANS OF FINANCING	<u>\$ 33,200,000</u>
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16 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

17 EXPENDITURES:

18	Emergency Medical Services	<u>\$ 150,000</u>
19	Program Description: <i>Provides funding for emergency medical services and public</i>	
20	<i>safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement</i>	
21	<i>fee is distributed to parish or municipality of origin.</i>	

22	Performance Indicator:	
23	Parishes participating	64

24	TOTAL EXPENDITURES	<u>\$ 150,000</u>
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25 MEANS OF FINANCE:

26	State General Fund by:	
27	Fees & Self-generated Revenues	<u>\$ 150,000</u>

28	TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>
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29 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

30 EXPENDITURES:

31	Affiliated Blind of Louisiana Training Center	\$ 95,239
32	Greater New Orleans Expressway Commission	\$ 36,000
33	Louisiana Operation Game Thief, Inc.	<u>\$ 1,500</u>

34	TOTAL EXPENDITURES	<u>\$ 132,739</u>
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35 MEANS OF FINANCE:

36	State General Fund (Direct)	\$ 95,239
37	State General Fund by:	
38	Statutory Dedications	
39	Louisiana Operation Game Thief Fund	\$ 1,500
40	Greater New Orleans Expressway Commission Additional Fund	<u>\$ 36,000</u>

41	TOTAL MEANS OF FINANCING	<u>\$ 132,739</u>
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1	Payable out of the State General Fund (Direct)		
2	to the Caddo Juvenile Court for the STARS		
3	Rehabilitation Program	\$	150,000
4	Payable out of the State General Fund (Direct)		
5	to the Affiliated Blind of Louisiana Training Center	\$	304,761
6	Payable out of the State General Fund (Direct)		
7	to the Louisiana Center for the Blind at Ruston		
8	for match funds for Louisiana Tech instructors	\$	200,000
9	Payable out of the State General Fund (Direct)		
10	to the Louisiana Center for the Blind at Ruston		
11	for additional funding for training for instructors		
12	for the blind	\$	200,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Oak Grove for equipment,		
15	refurbishment, and other enhancements for the		
16	Donald B. Fiske Memorial Theater	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the Capital Area Legal Services Corporation		
19	for computer upgrades	\$	100,000
20	Payable out of the State General Fund (Direct)		
21	to the Rapides Parish Law Enforcement District		
22	for the Louisiana Youth Academy Program	\$	900,000
23	Payable out of the State General Fund (Direct)		
24	to the Greater Baton Rouge Food Bank	\$	100,000
25	Payable out of the State General Fund (Direct)		
26	to the city of Monroe for educational and		
27	recreational activities in southside Monroe	\$	250,000
28	Payable out of the State General Fund (Direct)		
29	for restoration of the Louisiana Belle B-24		
30	aircraft at Barksdale Air Force Base	\$	20,000
31	Payable out of the State General Fund (Direct)		
32	for Monroe Downtown Riverfront Development	\$	50,000
33	Payable out of the State General Fund (Direct)		
34	to the Louisiana Leadership Institute	\$	75,000
35	Payable out of the State General Fund (Direct)		
36	to the Lower Algiers Community Center, Inc.,		
37	for educational activities for children in the		
38	Operation 2000 & Beyond Program	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	to the city of Gretna for the development of a		
41	strategic plan for the Center of Environmental		
42	Research	\$	50,000

**Dardenne
SFA 36**

SCA 207

1	Payable out of the State General Fund (Direct)	
2	for Project Exceed in Jefferson Parish to provide	
3	educational and training services	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	for the Walk of Fame	\$ 50,000
6	Payable out of the State General Fund (Direct)	
7	for the Louisiana Center Against Poverty	\$ 100,000
8	Payable out of the State General Fund (Direct)	
9	for Northeast Louisiana African-American	
10	Museum	\$ 25,000
11	Payable out of the State General Fund (Direct)	
12	for the Southside Economic Development District	\$ 75,000
13	Payable out of the State General Fund (Direct)	
14	for Tensas Reunion	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	for a After-School Tutorial Program in Caddo	
17	Parish	\$ 225,000
18	Payable out of the State General Fund (Direct)	
19	for Young Emerging Leaders	\$ 100,000
20	Payable out of the State General Fund (Direct)	
21	for the New Orleans Inner City HIV/Aids	
22	Awareness Program	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	for expenses of the Capital Area Legal Services	
25	Corporation	\$ 100,000
26	Payable out of the State General Fund (Direct)	
27	for the City of Refuge	\$ 55,000
28	Payable out of the State General Fund (Direct)	
29	for Jefferson Economic Development Foundation	\$ 100,000
30	Payable out of the State General Fund (Direct)	
31	for Volunteer America Lighthouse Project	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	to assist in the grand opening ceremonies of	
34	the Pacific Invasion Exhibit in the National	
35	D-Day Museum	\$ 300,000
36	20-XXX FUNDS	
37	EXPENDITURES:	
38	State General Fund (Direct) deposit into the	
39	Boll Weevil Eradication Fund	\$ 945,000
40	State General Fund (Direct) deposit into the	
41	Rural Development Fund	\$ 6,153,051

Schedler
SFA 2

1	State General Fund (Direct) deposit into the	
2	Louisiana Economic Development Fund	\$ 4,000,000
3	Louisiana Lottery Proceeds Fund deposit into the	
4	Compulsive and Problem Gaming Fund	\$ <u>500,000</u>
5	TOTAL EXPENDITURES	\$ <u>11,598,051</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 11,098,051
8	State General Fund by:	
9	Statutory Dedications	
10	Louisiana Lottery Proceeds Fund	\$ <u>500,000</u>
11	TOTAL MEANS OF FINANCING	\$ <u>11,598,051</u>
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Pari-	
14	mutuel Live Racing Facility Gaming Control	
15	Fund for deposit into the Boll Weevil	
16	Eradication Fund from the combined taxable	
17	net slot machine proceeds for deposit into the	
18	Louisiana Agricultural Finance Authority Fund for	
19	meeting the needs of the Boll Weevil Eradication	
20	Program in accordance with R.S. 27:392(B)	\$ 7,055,000
21	Payable out of the State General Fund (Direct)	
22	for deposit into the Formosan Termite Initiative Fund	\$ 2,000,000

SCA 208

CHILDREN'S BUDGET

24 Section 16. Of the funds appropriated in Section 15, the following amounts are
 25 designated as services and programs for children and their families and are hereby listed by
 26 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
 27 reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Family Violence					
Children's Services at Women's Shelters	\$93,883	\$37,704	\$22,499	\$154,086	0
TOTALS	\$93,883	\$37,704	\$22,499	\$154,086	0

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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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Mental Health, Substance Abuse, and Developmental Disability Children's Services	\$1,560,883	\$1,123,726	\$0	\$2,684,609	0
TOTALS	\$1,560,883	\$1,123,726	\$0	\$2,684,609	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$12,477,968	\$0	\$20,705,680	\$33,183,648	320
TOTALS	\$12,477,968	\$0	\$20,705,680	\$33,183,648	320

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$142,334,165	\$0	\$339,827,642	\$482,161,807	0
Payments to Public Providers					
Services for Medicaid Eligible Children	\$24,340,173	\$0	\$58,112,903	\$82,453,076	0
Uncompensated Care Costs					
Services for Medicaid Eligible Children	\$48,869,144	\$0	\$116,676,737	\$165,545,881	0
TOTALS	\$215,543,482	\$0	\$514,617,282	\$730,160,764	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Management and Finance					
Developmental Disabilities	\$2,496,778	\$0	\$2,000,000	\$4,496,778	56
TOTALS	\$2,496,778	\$0	\$2,000,000	\$4,496,778	56

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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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS PINECREST DEVELOPMENTAL CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Residential Services	\$0	\$2,205,442	\$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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Adolescent Inpatient Services	\$1,127,200	\$0	\$949,000	\$2,076,200	34
Adolescent Community Based Services	\$0	\$0	\$982,435	\$982,435	0
Prevention Education	\$0	\$0	\$3,287,831	\$3,287,831	0
Juvenile Drug Court	\$1,984,222	\$0	\$0	\$1,984,222	0
TOTALS	\$3,111,422	\$0	\$5,219,266	\$8,330,688	34

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Client Services					
Head Start Collaboration	\$0	\$0	\$150,000	\$150,000	2
Employment services for FITAP recipients	\$0	\$0	\$43,906,679	\$43,906,679	607
Food Stamps	\$16,235,360	\$0	\$18,167,935	\$34,403,295	646
Support Enforcement	\$11,374,844	\$12,664,307	\$28,504,539	\$52,543,690	526
Disability Determinations	\$0	\$0	\$9,509,738	\$9,509,738	137
Child Care Assistance	\$0	\$0	\$15,752,589	\$15,752,589	301
Client Payments					
Payments to FITAP recipients	\$48,154,710	\$0	\$79,549,068	\$127,703,778	0
Child Care Assistance Payments	\$3,730,351	\$1,489,137	\$125,407,000	\$130,626,488	0
TOTALS	\$79,495,265	\$14,153,444	\$320,947,548	\$414,596,257	2,219

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services	\$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					
Policymaking	\$940,555	\$3,231,027	\$0	\$4,171,582	10
Louisiana Quality Education Support Fund					
Grants to Elementary & Secondary School Systems	\$0	\$31,661,705	\$0	\$31,661,705	7
TOTALS	\$940,555	\$34,892,732	\$0	\$35,833,287	17

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

1	Lallie Kemp Regional Medical Center					
2	Medical Services for Children	\$0	\$1,359,149	\$228,526	\$1,587,675	25
3						
4	Washington-St. Tammany Regional Medical Center					
5	Medical Services for Children	\$0	\$728,684	\$149,370	\$878,054	11
6						
7	L.J. Chabert Medical Center					
8	Medical Services for Children	\$0	\$9,462,043	\$1,383,958	\$10,846,001	152
9						
10	Charity Hospital and Medical Center of Louisiana at New Orleans					
11	Medical Services for Children	\$56,578	\$37,276,560	\$5,275,018	\$42,608,156	479
12	TOTALS	\$56,578	\$81,272,089	\$10,297,304	\$91,625,971	1,086

13	CHILDREN'S BUDGET TOTALS					
		GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
14	ALL TOTALS	\$3,002,161,634	\$371,245,314	\$1,832,242,513	\$5,205,649,461	10,743

15 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
UNOFFICIAL ENROLLMENT

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