

# HOUSE BILL NO. 1 – ENGROSSED

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Regular Session, 1999

HOUSE BILL NO. 1

BY REPRESENTATIVE LEBLANC

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22 withdrawn and any balance remaining shall not be expended.

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

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

16           Section 3.A. Each schedule as designated by a five-digit number code for which an  
17 appropriation is made in this Act is hereby declared to be a budget unit of the state.

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

22           (2) Unless explicitly stated otherwise, each of the program objectives and the  
23 associated performance indicators contained in this Act shall reflect performance to be  
24 achieved for the 1999-2000 Fiscal Year.

25           (3) The program objectives and performance indicators for each program contained  
26 in this Act shall constitute the set of key objectives and key performance indicators which are  
27 reportable quarterly for Fiscal Year 1999-2000 under the Louisiana Governmental  
28 Performance and Accountability Act, Act 1465 of the 1997 Regular Session of the  
29 Legislature, particularly R.S. 39:2(23) and (24) and R.S. 39:87.3.

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

11           Section 5. The state treasurer is hereby authorized and directed to use any available  
12 funds on deposit in the state treasury to complete the payment of general fund appropriations  
13 for the Fiscal Year 1998-1999, and to pay a deficit arising therefrom out of any revenues  
14 accruing to the credit of the state general fund during the Fiscal Year 1999-2000, to the  
15 extent such deficits are approved by the legislature. In order to conform to the provisions of  
16 P.L. 101-453, the Cash Management Improvement Act of 1990, and in accordance with the  
17 agreement to be executed between the state and Financial Management Services, a division  
18 of the U.S. Treasury, the state treasurer is hereby authorized to release checks drawn on  
19 federally funded appropriations prior to the receipt of funds from the U.S. Treasury.

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

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

28           The number of authorized positions approved for each department, agency, or  
29 program may also be increased by the commissioner of administration when sufficient  
30 documentation of other necessary adjustments is presented and the request is deemed valid.

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

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

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

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

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

21 D. Except as provided in Schedule 20-XXX - GROUP BENEFITS of Section 15 of  
22 this Act, in the event that any cost assessment allocation proposed by the Board of Trustees  
23 of the State Employees Group Benefits Program becomes effective during the 1999-2000  
24 Fiscal Year, each budget unit contained in this Act shall pay out of its appropriation an  
25 amount equal to fifty percent of total premiums for all active employees and those retirees  
26 with Medicare shall be in accordance with R.S. 42:851(A)(1)(c). The cost assessment  
27 allocation shall include both indemnity and health maintenance organization plan members.

28 Section 7. In the event the governor shall veto any line-item of expenditure and such  
29 veto shall be upheld by the legislature, the commissioner of administration shall withhold from  
30 the department's, agency's, or program's funds an amount equal to the veto. The commis-



1 sioner of administration shall determine how much of such withholdings shall be from the  
2 state general fund.

3 Each program receiving an appropriation in this Act shall be subject to all rules and  
4 regulations of the agency in which it is appropriated and shall be monitored on a continuous  
5 basis and evaluated by January, 2000, by that agency to assure that it is operated in an  
6 efficient and effective manner.

7 Section 8. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
8 the constitution, if at any time during Fiscal Year 1999-2000 the official budget status report  
9 indicates that appropriations will exceed the official revenue forecast, the governor shall have  
10 full power to reduce appropriations in accordance with R.S. 39:75, except that notwithstand-  
11 ing the provisions of R.S. 39:75(C), the governor may reduce appropriations not to exceed  
12 ten percent in the aggregate of the total appropriations for each budget unit.

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

17 The governor may also, and in addition to the other powers set forth herein, issue exe-  
18 cutive orders in a combination of any of the foregoing means for the purpose of preventing  
19 the occurrence of a deficit.

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

27 Section 10. For the purpose of paying appropriations made herein, all revenues due  
28 the state in Fiscal Year 1999-2000 shall be credited by the collecting agency to Fiscal Year  
29 1999-2000 provided such revenues are received in time to liquidate obligations incurred  
30 during Fiscal Year 1999-2000.

1           No state board or commission shall have the authority to expend funds not appro-  
2           priated in this Act, except those which are solely supported from private donations or which  
3           function as port commissions, levee boards or professional and trade organizations.

4           Section 11.A. Notwithstanding any other law to the contrary, including any provision  
5           of any appropriation act or any capital outlay act, no special appropriation enacted at any  
6           session of the legislature, except the appropriation act for the expenses of the judiciary and  
7           the appropriation act for expenses of the legislature, its committees, and any other items listed  
8           therein, shall have preference and priority over any of the items in the General Appropriation  
9           Act or the Capital Outlay Act for any fiscal year.

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

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

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

28           Section 14. All BA-7 budget transactions submitted in accordance with this Act or  
29           any other provisions of law which require approval by the Joint Legislative Committee on the  
30           Budget or joint approval by the commissioner of administration and the Joint Legislative

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

10 Section 15.A. Except for the conditions set forth in Subsection B of this Section, the  
11 following sums or so much thereof as may be necessary are hereby appropriated out of any  
12 monies in the state treasury from the sources specified; from federal funds payable to the state  
13 by the United States Treasury; or from funds belonging to the state of Louisiana and/or  
14 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
15 herein for the year commencing July 1, 1999, and ending June 30, 2000. For the purposes  
16 of this Act, "State General Fund from Tobacco Settlement Revenues" or "Tobacco Settlement  
17 Revenues" shall mean monies received by the state which are received as a result of or  
18 attributed to the Master Settlement Agreement executed on November 23, 1998, and  
19 approved by Consent Decree and Final Judgment entered in the case entitled "Richard P.  
20 Ieyoub, Attorney General, ex rel. State of Louisiana v. Philip Morris, Incorporated, et al.",  
21 bearing Number 98-6473 on the docket of the Fourteenth Judicial District for the parish of  
22 Calcasieu, state of Louisiana. The commissioner of administration is hereby authorized and  
23 directed to correct the means of finance for any appropriation of tobacco settlement revenues  
24 contained herein to reflect the enactment of any law dedicating tobacco settlement revenues.  
25 Funds appropriated to auxiliary programs herein shall be from prior and current year  
26 collections, with the exception of state general fund direct. Further provided with regard to  
27 auxiliary funds, that excess cash funds, excluding cash funds arising from working capital  
28 advances, shall be invested by the state treasurer with the interest proceeds therefrom credited  
29 to each account and not transferred to the state general fund. This Act shall be subject to all  
30 conditions set forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

19           Transfers to public or quasi public agencies or entities that have submitted a budget  
20 request to the division of administration in accordance with Part II of Title 39 of the  
21 Louisiana Revised Statutes and transfers authorized by specific provisions of the Louisiana  
22 Revised Statutes and the Constitution of the State of Louisiana to local governing authorities  
23 shall be exempt from the provisions of this Subsection.

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**SCHEDULE 01**

**EXECUTIVE DEPARTMENT**

**01-100 EXECUTIVE OFFICE**

**EXPENDITURES:**

Administrative - Authorized Positions (56) \$ 36,217,956

**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, and 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 and the Troops to Teachers Program.*

**Objective:** Through the Governor's Office of Rural Development, to refer 8% of resource assistance projects to alternate federal, state and local governmental agencies for funding so that by June 30, 2003, 49% of projects use alternative sources of funding. The completion rate of resource assistance projects will be 66% over 2 years.

**Performance Indicators:**

Dollar value of projects funded	\$10,395,000
Number of projects funded	487
Percentage of applications directed to other resources	66%
Number of resource assistance projects undertaken	175
Total dollar value of completed resource assistance projects	\$3,014,550
Completion rate of resource assistance projects by number of projects	66%

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

**Performance Indicator:**

Number of barges/vessels judged to be most serious removed from the prioritized state inventory	2
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**Objective:** Through the Troops to Teachers (TTT), to maintain or exceed a placement level of 200 qualified individuals every two years in teaching positions throughout the Louisiana public school system.

**Performance Indicators:**

Number of individuals recruited by TTT program	100
Number of qualified individuals hired by Louisiana public schools	100

**Objective:** Through the Governor's Office of Urban Affairs and Development, to fund nonprofit organizations serving disadvantaged residents in urban areas.

**Performance Indicators:**

Number of organizations funded	90
Amount of funds disbursed to nonprofit organizations	\$8,544,000

**Objective:** Through the Governor's Office of Coastal Activities, to work toward the resolution of coastal issues between federal and state agencies, local governments, users groups, coastal residents and the public-at-large, serving as the clearinghouse for idea development and information transfer on coastal issues and sponsoring at least one workshop for the purpose of resolving user conflicts associated with the restoration project implementation.

**Performance Indicators:**

Number of Wetland Conservation and Restoration Authority meetings	4
Number of Coastal Wetlands Planning, Protection, and Restoration Act (CWPPRA) task force meetings	12
Number of user conflict workshops - issue oriented	2
Number of Coastal Awareness Outreach Media opportunities	20

1	Louisiana Indigent Defense Assistance Board - Authorized Positions (5)	\$ 7,510,728
2	<b>Program Description:</b> <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	<b>Objective:</b> To provide counsel and support in 20% of the capital cases being	
8	prosecuted in Louisiana.	
9	<b>Performance Indicators:</b>	
10	Percentage of active capital cases for cases which LIDAB	
11	provides some level of funding	50%
12	Number of capital cases funded in part by LIDAB	150
13	Percentage of active capital cases in Louisiana for which LIDAB	
14	provides full funding	30%
15	Number of capital cases funded in whole by LIDAB	90
16	Reduction in financial burden to district indigent defender	
17	programs resulting from LIDAB funding capital cases	
18	in whole or in part	\$2,750,000
19	<b>Objective:</b> To retain attorneys willing to handle 30-40 felony appeals in a 12-month	
20	period whereby submitting timely briefs negating the necessity of extensions and	
21	disruption in appellate dockets.	
22	<b>Performance Indicators:</b>	
23	Average number of cases assigned to an individual attorney	40
24	Percentage of briefs filed that were timely	100%
25	Average amount spent by district IDB offices	\$1,500
26	Average amount spent by LIDAB	\$800
27	<b>Objective:</b> To provide supplemental funding in every district defender office.	
28	<b>Performance Indicators:</b>	
29	Total district assistance funding distributed (in millions)	\$5
30	Average per case funding from district assistance funding	\$119
31	Total number of felony cases	42,000
32	<b>Objective:</b> To develop and implement a statewide reporting system for the 41 public	
33	defender offices.	
34	<b>Performance Indicator:</b>	
35	Percentage of district IDB offices with verifiable data collection system	36%
36	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 43,728,684</u></b>
37	<b>MEANS OF FINANCE:</b>	
38	State General Fund (Direct)	\$ 23,038,788
39	State General Fund by:	
40	Interagency Transfers	\$ 1,211,573
41	Statutory Dedications:	
42	Oil Spill Contingency Fund	\$ 6,657,140
43	Disability Affairs Trust Fund	\$ 75,000
44	Rural Development	\$ 8,975,213
45	Classroom-based Technology Fund	\$ 228,730
46	Federal Funds	<u>\$ 3,542,240</u>
47	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 43,728,684</u></b>
48	Provided, however, that federal funds appropriated and received from Equal Employment	
49	Opportunity commission shall be from both current and prior year collections.	
50	<b>EXPENDITURES:</b>	
51	For expenses associated with the Louisiana	
52	Abstinence Education Project in the	
53	Administrative Program	<u>\$ 1,900,000</u>
54		
55	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,900,000</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 300,000
3	Federal Funds	<u>\$ 1,600,000</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 1,900,000</u>
5	Payable out of the State General Fund (Direct)	
6	to the Louisiana Games Foundation for expenses	
7	associated with hosting the Louisiana Games	\$ 150,000
8	Payable out of the State General Fund by	
9	Interagency Transfers from the Department of	
10	Education, Title IV funds, to the Administrative	
11	Program for the Governor's Safe and Drug Free	
12	Schools and Communities Program	\$ 1,812,328
13	Payable out of the State General Fund by	
14	Statutory Dedications out of the Environmental	
15	Education Fund to the Administrative	
16	Program for awards to educators for the promotion	
17	of environmental awareness	\$ 7,000
18	Payable out of the State General Fund (Direct)	
19	to the Administrative Program for the operating	
20	expenses of the Louisiana Senior Olympics	\$ 50,000
21	Payable out of the State General Fund (Direct)	
22	to the Administrative Program for the Drug	
23	Policy Board	\$ 150,000
24	<b>01-101 OFFICE OF INDIAN AFFAIRS</b>	
25	EXPENDITURES:	
26	Administrative - Authorized Positions (1)	<u>\$ 10,261,743</u>
27	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
35	Number of Indian Youth Camps conducted	1
36	<b>Objective:</b> To develop a database to compile statistics in the area of housing,	
37	employment, income, education, health, transportation, and other conditions affecting	
38	the welfare of the Indian people in Louisiana.	
39	<b>Performance Indicators:</b>	
40	Percentage of database completed	100%
41	TOTAL EXPENDITURES	<u>\$ 10,261,743</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 61,743
3	State General Fund by:	
4	Statutory Dedications:	
5	Allen Parish Local Government Gaming Mitigation Fund,	
6	more or less estimated	\$ 5,100,000
7	Avoyelles Parish Local Government Gaming Mitigation Fund,	
8	more or less estimated	\$ 3,100,000
9	St. Mary Parish Local Government Gaming Mitigation Fund,	
10	more or less estimated	\$ 2,000,000
11		
	TOTAL MEANS OF FINANCING	<u>\$ 10,261,743</u>

12 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

13	EXPENDITURES:	
14	Administrative - Authorized Positions (15)	<u>\$ 754,749</u>
15	<b>Program Description:</b> <i>Provides legal counsel and representation for mentally</i>	
16	<i>disabled persons in the state; acts as a clearinghouse for information relative to the</i>	
17	<i>rights of mentally disabled persons.</i>	
18	<b>Objective:</b> To make available trained legal representation at all stages of every civil	
19	commitment proceeding in Louisiana.	
20	<b>Performance Indicators:</b>	
21	Percentage of commitment cases where patient is discharged or	
22	diverted to less restrictive setting	46%
23	Percentage of commitment cases resulting in conversion to	
24	voluntary status	20%
25	Percentage of commitment cases settled before trial	55%
26	<b>Objective:</b> To provide legal representation to all mental patients involved in	
27	medication review hearings and all mental patients requesting representation in	
28	interdiction proceedings.	
29	<b>Performance Indicator:</b>	
30	Number of interdictions in which interdiction is denied or	
31	limited interdiction is the result	15
32	Number of medication review hearings which result in	
33	a change in medication	35
34		
	TOTAL EXPENDITURES	<u>\$ 754,749</u>

35	MEANS OF FINANCE:	
36	State General Fund (Direct)	<u>\$ 754,749</u>
37		
	TOTAL MEANS OF FINANCING	<u>\$ 754,749</u>





1	Inspector General - Authorized Positions (18)	\$ 947,310
2	<b>Program Description:</b> <i>Provides state officials with investigations of irregularities</i>	
3	<i>in the handling of money, documents and equipment, and mismanagement and</i>	
4	<i>abuse by employees; reviews of the stewardship of state resources regarding</i>	
5	<i>compliance with existing laws and their efficient use.</i>	
6	<b>Objective:</b> To annually investigate 100 cases of alleged waste, inefficient operations,	
7	mismanagement or abuse in the executive branch of state government and issue the	
8	Governor 24 reports each year.	
9	<b>Performance Indicators:</b>	
10	Number of investigative cases/operational and compliance audits opened	120
11	<b>Objective:</b> To provide management services by continuing to serve as the central	
12	point for state entities of the executive branch to request assistance in the develop-	
13	ment, implementation and/or evaluation of new programs and systems.	
14	<b>Performance Indicators:</b>	
15	Number of management services cases opened	5
16	Number of Community Development Block Grant financial	
17	statements reviewed	80
18	<b>Objective:</b> To devote its resources to ensure all requests, opinions, and complaints	
19	from the general public received through the LACARES 1-800 telephone line are	
20	referred to the proper state entities.	
21	<b>Performance Indicator:</b>	
22	Number of LACARES telephone calls received and processed	8,600
23	Community Development Block Grant - Authorized Positions (17)	\$ 77,209,788
24	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
25	<i>and Urban Development and provides general administration for ongoing projects.</i>	
26	<b>Objective:</b> To obtain Community Development Block Grant Allocation form the U.S.	
27	Department of Housing and Urban Development on an annual basis.	
28	<b>Performance Indicator:</b>	
29	Amount of LCDBG funds received	\$36,000,000
30	<b>Objective:</b> To obligate 95% of the CDBG federal allocation within 12 months of	
31	receipt from the U.S. Department of Housing and Urban Development (HUD), in a	
32	cost-effective manner.	
33	<b>Performance Indicator:</b>	
34	Percentage of annual LCDBG allocation obligated within twelve	
35	months of receipt	95%
36	<b>Objective:</b> To administer the CDBG Program in an effective and efficient manner.	
37	<b>Performance Indicator:</b>	
38	Number of findings received by HUD and/or Legislative Auditor	0
39	Auxiliary Account	<u>\$ 36,003,748</u>
40	<b>Account Description:</b> <i>Provides services to other agencies and programs which are</i>	
41	<i>supported through charging of those entities; includes CDBG Revolving Fund,</i>	
42	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repair and Major</i>	
43	<i>Maintenance Fund, Pentagon Courts, State Register, and cash and travel manage-</i>	
44	<i>ment.</i>	
45	TOTAL EXPENDITURES	<u>\$ 184,081,095</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 50,627,897
48	State General Fund by:	
49	Interagency Transfers	\$ 39,330,660
50	Fees & Self-gen. Revenues from Prior and	
51	Current Year Collections per R.S. 41:1701	\$ 12,291,351
52	Statutory Dedications:	
53	Louisiana Technology Innovations Fund	\$ 5,000,000
54	Federal Funds	<u>\$ 76,831,187</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 184,081,095</u>

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

3	CDBG Revolving Fund	\$	3,518,748
4	Pentagon Courts	\$	230,000
5	State Register	\$	430,000
6	LEAF	\$	30,000,000
7	Cash Management	\$	250,000
8	Travel Management	\$	125,000
9	State Building Repair and Major Renovations	\$	1,350,000
10	Legal Construction Litigation	\$	100,000

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

12 EXPENDITURES:

13 Administrative - Authorized Positions (29) \$ 1,350,176

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 have a fund balance equal to 50% of case reserves.

18 **Performance Indicators:**

19 Amount of collected surcharges (in millions) \$75  
20 Rate increase percentage 5%

21 **Objective:** To have a Medical Review Panel opinion rendered or dismissal obtained  
22 in 95% of filed cases with two years of the date the complaint was filed.

23 **Performance Indicators:**

24 Number of Medical Review Panel's closed and opinion rendered 2,500  
25 Number of requests for a Medical Review Panel 2,000

26 TOTAL EXPENDITURES \$ 1,350,176

27 MEANS OF FINANCE:

28 State General Fund by:

29 Statutory Dedications:

30 Patient's Compensation Fund \$ 1,350,176

31 TOTAL MEANS OF FINANCING \$ 1,350,176

32 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

33 EXPENDITURES:

34 Military Affairs - Authorized Positions (118) \$ 20,156,966

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

38 **Objective:** To maintain the assigned strength of the Louisiana National Guard at  
39 12,806 retaining qualified soldiers and recruiting new soldiers.

40 **Performance Indicators:**

41 Assigned strength as percentage of authorized strength 103%

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

44 **Performance Indicator:**

45 Number of projects completed 350

1	Emergency Preparedness - Authorized Positions (30)	\$ 18,637,991
2	<b>Program Description:</b> <i>Assists state and local governments to prepare for, respond</i>	
3	<i>to, and recover from natural and man-made disasters by coordinating activities</i>	
4	<i>relating to assistance; serving as headquarters during emergencies; and providing</i>	
5	<i>resources and training.</i>	
6	<b>Objective:</b> To improve the emergency preparedness capability of state and local	
7	governments by reviewing 25% (16) of parish Emergency Operational Plans (EOP),	
8	conducting 10 emergency exercises and 15 training workshops.	
9	<b>Performance Indicators:</b>	
10	Number of local emergency plans completed	16
11	Number of students trained	600
12	Number of emergency preparedness exercises conducted	25
13	<b>Objective:</b> To administer Disaster Assistance Programs by accomplishing Property	
14	Damage Assessment (PDA) within 36 hours of a disaster and process disaster claims	
15	within 5 days of receipt.	
16	<b>Performance Indicators:</b>	
17	Maximum disaster damage assessment (PDA) response time (in hours)	30
18	Number of days to process disaster claims	5
19	Education - Authorized Positions (236)	\$ <u>14,288,312</u>
20	<b>Program Description:</b> <i>Provides an alternative educational opportunity for selected</i>	
21	<i>youth through the Youth Challenge and Carville Programs.</i>	
22	<b>Objective:</b> To ensure that at least 93% of the Youth Challenge program participants	
23	will advance to further education or to employment. Additionally, the program	
24	ensures that at least 75% of all Youth Challenge entrants graduate.	
25	<b>Performance Indicators:</b>	
26	Percentage of graduates advancing to further education or employment	93%
27	Percent of entrants graduating	75%
28	TOTAL EXPENDITURES	\$ <u>53,083,269</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 17,611,403
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 1,962,949
33	Federal Funds	\$ <u>33,508,917</u>
34	TOTAL MEANS OF FINANCING	\$ <u>53,083,269</u>
35	EXPENDITURES:	
36	Auxiliary Account	\$ <u>120,000</u>
37	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
38	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
39	TOTAL EXPENDITURES	\$ <u>120,000</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Fees & Self-generated Revenues	\$ <u>120,000</u>
43		
44	TOTAL MEANS OF FINANCING	\$ <u>120,000</u>



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 600,000
3	State General Fund by:	
4	Statutory Dedications:	
5	Community and Technical Colleges Investment Fund	\$ 750,000
6	Federal Funds	\$ <u>6,676,055</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>8,026,055</u>

8       **01-114 OFFICE OF WOMEN'S SERVICES**

9	EXPENDITURES:	
10	Administrative - Authorized Positions (7)	\$ 474,568
11	<b>Program Description:</b> <i>Provides leadership to develop, implement and promote</i>	
12	<i>programs contributing to economic self-sufficiency of women.</i>	
13	<b>Objective:</b> To increase the agency's budget by 10% through public, private and	
14	nonprofit funding streams.	
15	<b>Performance Indicator:</b>	
16	Percentage increase in total budget through public, private and	
17	nonprofit funding streams	10%
18	<b>Objective:</b> To improve operations for high quality management resulting in a 5%	
19	increase in the contractor/partner and participant satisfaction rate.	
20	<b>Performance Indicators:</b>	
21	Percentage of contractors/partners who rate the agency positively	
22	when surveyed or when responding in a focus group	55%
23	Percentage of participants or recipients of services who rate the agency	
24	positively when surveyed or when responding in a focus group	75%
25	<b>Objective:</b> The Louisiana Women's Commission for Policy and Research will	
26	develop and complete its strategic plan by the end of FY 1999-2000.	
27	<b>Performance Indicator:</b>	
28	Percentage of strategic plan completed	100%
29	Training Program - Authorized Positions (18)	\$ 855,330
30	<b>Program Description:</b> <i>Provides training, reference, and placement services for</i>	
31	<i>economically disadvantaged, unemployed or displaced women at 7 locations</i>	
32	<i>statewide.</i>	
33	<b>Objective:</b> Of the 214 participants receiving non-traditional job training (basic	
34	electrical-mechanical and construction concepts and applications, applied mathemat-	
35	ics, and physical conditions) and 87 participants in career enhancement services, 80%	
36	will be placed in unsubsidized employment.	
37	<b>Performance Indicators:</b>	
38	Placement rate	80%
39	Number of enrolles in nontraditional training who obtain employment	171
40	Number of career enhancement enrollees who obtain employment	70
41	<b>Objective:</b> Of the 131 women and minorities seeking employment in highway and	
42	construction jobs, 44% will be placed in these jobs.	
43	<b>Performance Indicators:</b>	
44	Placement rate	44%
45	Number of women and minorities placed in highway and	
46	construction jobs	50

1	Displaced Homemakers - Authorized Positions (25)	\$ 1,332,153
2	<b>Program Description:</b> <i>Provides necessary information, support and training to</i>	
3	<i>assist displaced homemakers in becoming employed and economically self-</i>	
4	<i>sufficient; 5 locations statewide.</i>	
5	<b>Objective:</b> Of the 230 participants receiving computerized clerical training and 51	
6	participants receiving career enhancement services, at least 80% will be placed in	
7	unsubsidized employment.	
8	<b>Performance Indicators:</b>	
9	Placement rate	80%
10	Number of enrolles in computerized clerical training who obtain	
11	employment	184
12	Number of career enhancement enrollees who obtained employment	41
13	<b>Objective:</b> Of the 1,734 clients receiving services from the Displaced Homemakers	
14	Resource and Referral Centers, 200 will enter skills training or vocational training and	
15	325 will obtain employment.	
16	<b>Performance Indicators:</b>	
17	Number of clients gaining acceptance into skills/vocational	
18	training courses	204
19	Number of clients placed in jobs	383
20	Family Violence	\$ 3,410,262
21	<b>Program Description:</b> <i>Provides crisis counseling, short term 24-hour shelter, and</i>	
22	<i>advocacy services for victims of domestic violence at 19 sites statewide.</i>	
23	<b>Objective:</b> To ensure that statewide family violence programs will provide	
24	comprehensive, efficient and cost effective services by providing shelter services to	
25	3,641 women and 4,743 children and nonresidential services to 15,549 women and	
26	6,188 children.	
27	<b>Performance Indicators:</b>	
28	Number of women sheltered	3,641
29	Number of non-residential women served	15,549
30	Number of children sheltered	4,743
31	Number of non-residential children served	6,118
32	Pregnancy Prevention Services	<u>\$ 400,000</u>
33	<b>Program Description:</b> <i>Assists Pregnancy Prevention Services through education</i>	
34	<i>services on topics such as pre-natal care and nutrition, child development, family</i>	
35	<i>planning and parenting skills, and GED program; employment services including</i>	
36	<i>work experience program, job development and placement; and ongoing counseling</i>	
37	<i>and referral to existing health and social service agencies.</i>	
38	<b>Objective:</b> Through nine program sites, 3,500 teens will be provided individualized	
39	pregnancy services.	
40	<b>Performance Indicators:</b>	
41	Number of teens attending after-school activities	100
42	Number of teens attending workshop presentations	400
43	Number of students attending preventive educational sessions	3,000
44	TOTAL EXPENDITURES	<u>\$ 6,472,313</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 3,222,510
47	State General Fund by:	
48	Interagency Transfers	\$ 1,586,911
49	Fees & Self-generated Revenues from Prior	
50	and Current Year Collections Authorized	
51	by Act 1056 of 1986	\$ 640,321
52	Statutory Dedications:	
53	Battered Women's Shelter Fund	\$ 92,753
54	Federal Funds	<u>\$ 929,818</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 6,472,313</u>

1	Payable out of the State General Fund (Direct)	
2	for the establishment of the Louisiana Women's	
3	Commission for Policy and Research in the	
4	Administrative Program, including one (1)	
5	position	\$ 105,767
6	<b>01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT</b>	
7	<b>EXPENDITURES:</b>	
8	Administrative	<u>\$ 23,099,186</u>
9	<b>Program Description:</b> <i>Provides for the operations of the Superdome; funding is</i>	
10	<i>from the 4% hotel/motel occupancy tax in Jefferson and Orleans parishes for</i>	
11	<i>operations of the Superdome, management fee to La. Facilities Management and the</i>	
12	<i>Saints Incentive Payment Schedule.</i>	
13	<b>Objective:</b> Through the Louisiana Superdome, to maintain contract and event	
14	parking revenue at existing operating budget.	
15	<b>Performance Indicator:</b>	
16	Dollar amount of contract and parking revenues (in millions)	\$3
17	<b>Objective:</b> Through the Louisiana Superdome, to maintain advertising rights fees	
18	through a program of selling sponsorship and naming rights in certain sections of the	
19	building.	
20	<b>Performance Indicator:</b>	
21	Dollar amount of advertising	\$560,000
22	<b>Objective:</b> Through the Louisiana Superdome, to maintain overall commercial office	
23	rental through an aggressive sales campaign.	
24	<b>Performance Indicator:</b>	
25	Dollar amount of commercial office rental	\$350,000
26	<b>Objective:</b> Through the Louisiana Superdome, to maintain administrative cost,	
27	including salaries and wages, through continued consolidation of staff and more	
28	effective management of resources.	
29	<b>Performance Indicator:</b>	
30	Dollar amount of administrative cost (in millions)	\$5.2
31	<b>TOTAL EXPENDITURES</b>	<u>\$ 23,099,186</u>
32	<b>MEANS OF FINANCE:</b>	
33	State General Fund by:	
34	Fees & Self-generated Revenues	<u>\$ 23,099,186</u>
35	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 23,099,186</u>
36	Payable out of the State General Fund by	
37	Fees and Self-generated Revenues for expenses	
38	of the Greater New Orleans Sports Foundation	\$ 500,000





1	<b>Objective:</b> To balance the use of Residential Substance Abuse (RSAT) funds	
2	between state and local correctional institutions by ensuring at least one program	
3	funded in any federal fiscal year is local institution-based and one is state institution-	
4	based.	
5	<b>Performance Indicators:</b>	
6	Number of residential substance abuse treatment programs established	
7	by RSAT in local facilities	1
8	Number of residential substance abuse treatment programs established	
9	by RSAT in state facilities	4
10	<b>Objective:</b> To develop seven of the major components of the Integrated Criminal	
11	Justice Information System (ICJIS).	
12	<b>Performance Indicator:</b>	
13	Percentage of eligible criminal justice agencies participating in ICJIS	60%
14	<b>Objective:</b> To increase the number of eligible local law enforcement agencies which	
15	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to	
16	12.	
17	<b>Performance Indicators:</b>	
18	Number of agencies reporting crime data	177
19	Number of agencies completing LIBRS certification	12
20	State Programs - Authorized Positions (24)	<u>\$ 9,082,264</u>
21	<b>Program Description:</b> <i>Provides assistance to state and local law enforcement</i>	
22	<i>agencies in the areas of training and certification, compensation to victims of crime,</i>	
23	<i>drug abuse resistance programs, and crime lab improvements; serves as a central</i>	
24	<i>repository of criminal justice and law enforcement information.</i>	
25	<b>Objective:</b> To reimburse all criminal justice agencies for costs associated with in-	
26	service and specialized/advanced criminal justice courses necessary to carry out their	
27	duties in a safe, effective and legal manner.	
28	<b>Performance Indicators:</b>	
29	Dollar amount awarded for enhanced training - executive level	\$50,000
30	Dollar amount awarded for enhanced training - advanced	
31	specialized courses	\$400,000
32	<b>Objective:</b> To pass-through state funds for the improvement of the six crime labs in	
33	the state to achieve and maintain American Society of Crime Lab Directors/Laboratory	
34	(ASCLD/LAB) accreditation.	
35	<b>Performance Indicators:</b>	
36	Number of crime labs accredited	1
37	<b>Objective:</b> To compensate eligible (defined by statute and current CVR Board policy)	
38	claims filed under the Crime Victims Reparations Program (which is designated to	
39	compensate victims and survivors of violent crime using dedicated revenues and	
40	federal funds) within to 33 days of receipt.	
41	<b>Performance Indicators:</b>	
42	Number of reparations claims processed	840
43	Number of crime victims compensated by the reparation program	675
44	Average time to process a claim (in days)	25
45	TOTAL EXPENDITURES	<u>\$ 35,333,030</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 6,936,783
48	State General Fund by:	
49	Interagency Transfers	\$ 9,600
50	Fees & Self-generated Revenues from Prior	
51	and Current Year Collections	\$ 1,527,028
52	Statutory Dedications:	
53	Crime Victim Reparation Fund	\$ 1,216,676
54	Drug Abuse Education and Treatment Fund	\$ 169,897
55	Federal Funds	<u>\$ 25,473,046</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 35,333,030</u>

1	Payable out of the State General Fund (Direct)	
2	to the State Programs program for POST training	
3	for local law enforcement officers	\$ 100,000
4	<b>01-130 DEPARTMENT OF VETERANS AFFAIRS</b>	
5	<b>EXPENDITURES:</b>	
6	Administrative - Authorized Positions (13)	\$ 1,009,752
7	<b>Program Description:</b> <i>Provides direction and support for all departmental</i>	
8	<i>activities.</i>	
9	<b>Objective:</b> To ensure through the exercise of due diligence that there will be no	
10	information services failure resulting in adverse consequences to the mission of the	
11	Department of Veterans Affairs resulting from the transition to the Year 2000.	
12	<b>Performance Indicator:</b>	
13	Percentage of mission critical systems fully Year 2000 compatible by	
14	December 31, 1999	100%
15	Claims - Authorized Positions (9)	\$ 341,856
16	<b>Program Description:</b> <i>Aids all veterans and/or their dependents to receive any and</i>	
17	<i>all benefits to which they are entitled.</i>	
18	<b>Objective:</b> To process claims, review claims after an adjudication officer has	
19	rendered a decision, and provide representation before rating boards of the U.S.	
20	Department of Veterans Affairs and its Board of Veterans Appeals.	
21	<b>Performance Indicators:</b>	
22	Percentage of claims approved	44%
23	Number of claims processed	32,918
24	Average cash amount paid per claim	\$12,506
25	Average state cost per claim processed	\$10
26	Contact Assistance - Authorized Positions (56)	\$ <u>1,870,351</u>
27	<b>Program Description:</b> <i>Informs veterans, their dependents, and the general public</i>	
28	<i>of federal and state benefits to which they are entitled and assists in applying for and</i>	
29	<i>securing these benefits; operates 64 offices throughout the state.</i>	
30	<b>Objective:</b> To process 91,000 claims and locate approximately 225,000 veterans or	
31	dependents to determine their eligibility for veterans benefits.	
32	<b>Performance Indicators:</b>	
33	Number of contacts made	225,104
34	Total number of claims filed	91,500
35	Total amount of direct cash benefits (in \$ millions)	\$415.90
36	Average amount of cash benefits received per veteran	\$1,099
37	Average state cost per veteran	\$3.62
38	<b>TOTAL EXPENDITURES</b>	\$ <u>3,221,959</u>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 2,754,371
41	State General Fund by:	
42	Fees & Self-generated Revenues	\$ <u>467,588</u>
43	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>3,221,959</u>





1	Parish Councils on Aging	\$ 1,731,973
2	<b>Program Description:</b> <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	<b>Objective:</b> To provide an allotment of \$1.25 per person aged 60 and over in the	
6	parish to Parish Councils on Aging (PCOAs) to supplement programs or administra-	
7	tive cost, provide services, or pay expenses not allowed by other funding sources.	
8	<b>Performance Indicators:</b>	
9	Percentage of PCOA allotment by program type:	
10	Administrative	23%
11	Support services	52%
12	Congregate meals	5%
13	Home delivered meals	17%
14	In-home service for frail elderly	1%
15	Health prevention	1%
16	Other	1%
17	Senior Centers	<u>\$ 4,759,280</u>
18	<b>Program Description:</b> <i>Provides facilities offering support services and activities</i>	
19	<i>geared to elderly.</i>	
20	<b>Objective:</b> At a minimum, a senior center will provide access at least to five services:	
21	transportation, nutrition, information and referral, education and enrichment and	
22	health.	
23	<b>Performance Indicators:</b>	
24	Percentage of senior centers providing transportation, nutrition,	
25	information and referral, education and enrichment and health	100%
26	Number of senior centers	143
27	Number of older individuals receiving services in state funded	
28	senior centers	15,000
29	TOTAL EXPENDITURES	<u>\$ 42,854,584</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 24,909,305
32	State General Fund by:	
33	Fees & Self-generated Revenues	\$ 15,000
34	Federal Funds	<u>\$ 17,930,279</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 42,854,584</u>
36	Payable out of the State General Fund (Direct)	
37	to the Administrative Program to increase regional	
38	support for Elderly Protective Services activities	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Councils on Aging in the parishes of Caddo,	
41	East Feliciana, Iberville, Lafourche, Pointe Coupee,	
42	Terrebonne, and West Feliciana, the amount of	
43	\$4,500 each	\$ 31,500
44	Provided, however, that the funds appropriated above for the Lafourche Parish Council on	
45	Aging be distributed evenly among all eleven senior centers operated by the Council on	
46	Aging.	

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**SCHEDULE 04**

**ELECTED OFFICIALS**

**04-139 SECRETARY OF STATE**

**EXPENDITURES:**

Administrative - Authorized Positions (42) \$ 3,020,942

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

**Objective:** To achieve zero repeat audit findings.

**Performance Indicator:**

Number of repeat audit findings 0

Elections - Authorized Positions (8) \$ 3,226,980

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

**Objective:** To conduct timely, impartial, and efficient elections while holding the cost per registered voter below \$1.00.

**Performance Indicators:**

Cost per registered voter for total elections during fiscal year \$1.00  
Total cost of state elections for fiscal year \$2,464,000

**Objective:** To speed the dissemination of election information by computerizing 100% of past election returns.

**Performance Indicator:**

Cumulative percentage of computerized election data entered 100%

Archives and Records - Authorized Positions (61) \$ 2,592,101

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

**General Performance Information:**

Number of visitors to archives exhibits (FY 1997-98) 25,506  
Number of visitors to the archives research room (FY 1997-98) 17,744

**Objective:** To complete a physical condition assessment of 100% of archival collections in the archives, identifying those materials in need of conservation treatment.

**Performance Indicators:**

Percentage of preservation completed/documents identified 100%  
Percentage of archives assessed 100%

1	Museum and Other Operations - Authorized Positions (16)	\$ 1,287,313
2	<b>Program Description:</b> <i>Develops and supervises operations of the Old State</i>	
3	<i>Capitol, the Louisiana State Exhibit Museum in Shreveport, the Louisiana Cotton</i>	
4	<i>Museum in Lake Providence, the Pentagon Visitors Center Gift Shop, the State</i>	
5	<i>Capitol Tower Gift Shop, the Old Arsenal Museum, and the Edward Douglass White</i>	
6	<i>Historic Site in Thibodaux.</i>	
7	<b>Objective:</b> To maintain museums cost-effectively for the viewing public.	
8	<b>Performance Indicators:</b>	
9	Number of visitors to the Louisiana State Exhibition Museum	
10	(Shreveport)	45,000
11	Cost per visitor to the Louisiana State Exhibition Museum	\$7.61
12	Number of visitors to the Louisiana State Cotton Museum	
13	(Lake Providence)	8,000
14	Cost per visitor to the Louisiana State Cotton Museum	\$11.15
15	Number of visitors to the Caddo-Pine Island Museum (Oil City)	5,700
16	Cost per visitor to the Caddo Pine Island Museum	\$13.36
17	Number of visitors to the Old Arsenal Museum	
18	(Baton Rouge)	12,400
19	Cost per visitor to the Old Arsenal Museum	\$2.53
20	Number of visitors to E.D. White Historic Site (Thibodaux)	700
21	Cost per visitor to E.D. White Historic Site	\$67.37
22	Number of visitors to the Old State Capitol	86,100
23	Cost per visitor to the Old State Capitol	\$12.13
24	Commercial - Authorized Positions (54)	<u>\$ 2,502,150</u>
25	<b>Program Description:</b> <i>Certifies and/or registers documents relating to incor-</i>	
26	<i>porations, trademarks, partnerships, and foreign corporations doing business in</i>	
27	<i>Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
28	<i>clerks of court; provides services through the First Stop Shop for business</i>	
29	<i>information; provides direct computer access to corporate filings; acts as agent for</i>	
30	<i>service of process on certain foreign corporations and individuals; and processes</i>	
31	<i>the registration of certain tax-secured bonds.</i>	
32	<b>Objective:</b> To reduce the documents returned to filers due to a filing error to 8%.	
33	<b>Performance Indicator:</b>	
34	Percent of documents returned	8%
35	<b>Objective:</b> To achieve 99% accuracy and reliability in data entry in Uniform	
36	Commercial Code filings.	
37	<b>Performance Indicator:</b>	
38	Percent accuracy in data entry of UCC filings	99%
39	<b>Objective:</b> To process 100% of all lawsuits served on the Secretary of State within	
40	24 hours of receipt.	
41	<b>Performance Indicator:</b>	
42	Percentage of lawsuits processed within 24 hours of receipt	100%
43	TOTAL EXPENDITURES	<u>\$ 12,629,486</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 3,926,535
46	State General Fund by:	
47	Interagency Transfers	\$ 271,005
48	Fees & Self-generated Revenues	<u>\$ 8,431,946</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 12,629,486</u>
50	Payable out of the State General Fund (Direct)	
51	to the Louisiana State Exhibit Museum for four	
52	(4) additional positions	\$ 84,132
53	Payable out of the State General Fund by Fees	
54	and Self-generated Revenues for expenses related	
55	to the twenty-seventh pay period	\$ 226,476







1	<i>Number of investigations closed</i>	204
2	<i>Number of prosecutions instituted</i>	70
3	<i>Number of prosecutions referred to a district attorney</i>	70
4	<i>Number of convictions</i>	46
5	<i>Number of prosecutions pending at end of fiscal year</i>	54
6	<i>Total amount of collections - all sources</i>	\$866,863
7	<i>Total judgments obtained during fiscal year - all sources</i>	\$1,220,986
8	<i>Dollar amount of administrative restitution ordered</i>	\$84,151
9	<i>Total judgment balance outstanding at end of fiscal year -</i>	
10	<i>all sources</i>	\$13,247,543
11	<b>Objective:</b> To require coordination of effort between investigators and prosecutors	
12	to begin within an average of 12 days of receipt of a case in the Criminal Division.	
13	<b>Performance Indicator:</b>	
14	Average number of days to begin coordination of effort between	
15	investigator and prosecutor	12
16	<b>Objective:</b> To require initial contact with victim(s)/witness(es) within an average of	
17	12 days of initial consultation between assigned attorney and investigator.	
18	<b>Performance Indicator:</b>	
19	Average number of days for initial contact with victim(s)/witness(es)	
20	from date of initial consultation between attorney and investigator	12
21	<b>Objective:</b> To continue to process extradition requests within an average of 5	
22	working days.	
23	<b>Performance Indicator:</b>	
24	Percentage of extradition requests processed within an average of	
25	5 working days	100%
26	<b>Objective:</b> To increase the number of training programs provided by the Medicaid	
27	Fraud Control Unit (MFCU) for state agency personnel and health care providers in	
28	the area of prevention and detection of Medicaid fraud and abuse of the infirm by 20%	
29	over FY 1997-98 level (15).	
30	<b>Performance Indicator:</b>	
31	Number of training programs provided by MFCU	18
32	<b>Objective:</b> Through the Medicaid Fraud Control Unit, to initiate 3 additional projects	
33	to detect abuse of the infirm and Medicaid fraud.	
34	<b>Performance Indicator:</b>	
35	Number of proactive projects to detect abuse of the infirm and	
36	Medicaid fraud initiated during fiscal year	3
37	<b>Risk Litigation - Authorized Positions (180)</b>	\$ 10,544,492
38	<b>Program Description:</b> <i>Provides legal representation for the state in all claims</i>	
39	<i>covered by state self-insurance fund and in all tort claims; has regional offices in</i>	
40	<i>Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
41	<b>General Performance Information:</b>	
42	<i>Percentage of new cases handled in-house (FY 1997-98)</i>	86%
43	<i>Percentage of total cases handled in-house (FY 1997-98)</i>	74%
44	<i>Number of cases handled in-house (FY 1997-98)</i>	4,669
45	<i>Average cost per in-house case (FY 1997-98)</i>	\$1,761
46	<i>Number of contract cases (FY 1997-98)</i>	1,612
47	<i>Average cost per contract case (FY 1997-98)</i>	\$4,950
48	<b>Objective:</b> To better utilize the funds available to the Office of Risk Management for	
49	legal expense by handling in-house 80% of the new risk litigation cases opened.	
50	<b>Performance Indicator:</b>	
51	Percentage of new risk litigation cases handled in-house	80%

1	Gaming - Authorized Positions (58)	\$ 4,851,237
2	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
3	<i>(Louisiana Gaming Control Board, Louisiana Racing Commission, Division of</i>	
4	<i>Charitable Gaming Control, Office of State Police, and Louisiana Lottery</i>	
5	<i>Corporation) and represents them in legal proceedings.</i>	
6	<b>Objective:</b> To reduce the average time required to review and process video poker	
7	application files to 57 days.	
8	<b>Performance Indicators:</b>	
9	Number of video poker application files reviewed	475
10	Average time to process video poker application files (in days)	57
11	<b>Objective:</b> To review and process riverboat employee application files within 20	
12	days.	
13	<b>Performance Indicators:</b>	
14	Number of riverboat employee application files reviewed and processed	450
15	Maximum number of days to review and process riverboat employee	
16	application file	20
17	<b>Objective:</b> To reduce the number of administrative hearings related to charitable	
18	gaming by conducting prehearing conferences.	
19	<b>Performance Indicators:</b>	
20	Number of prehearing conferences related to charitable gaming conducted	22
21	Number of administrative hearings related to charitable gaming held	4
22	<b>Objective:</b> To complete 100% of the start-up suitability background checks on land-	
23	based casino key employees, vendors, suppliers, upper management, and owners,	
24	maintaining an average time to conduct background checks of 30 days, by October 31,	
25	1999.	
26	<b>Performance Indicators:</b>	
27	Number of start-up suitability background checks completed for	
28	land-based casino	50
29	Percentage completion of start-up suitability background checks for	
30	land-based casino	100%
31	Average time to conduct land-based casino start-up background	
32	checks (in days)	30
33	<b>Objective:</b> To conduct suitability checks within 30 days on land-based casino	
34	applications received during FY 1999-2000.	
35	<b>Performance Indicators:</b>	
36	Number of land-based casino suitability background checks	2,500
37	Average time to conduct land-based casino background checks (in days)	30
38	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 31,678,052</u></b>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 11,686,487
41	State General Fund by:	
42	Interagency Transfers	\$ 5,706,309
43	Fees & Self-generated Revenues	\$ 12,700,724
44	Federal Funds	<u>\$ 1,407,532</u>
45	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 31,501,052</u></b>
46	Payable out of the State General Fund by	
47	Interagency Transfers for the Community	
48	Oriented Policing and Problem Solving Project	
49	in the Administration Program, including one	
50	(1) position	\$ 55,610

1 Payable out of the State General Fund by  
2 Statutory Dedications out of the Riverboat  
3 Gaming Enforcement Fund for legal services  
4 provided to the Gaming Control Board for  
5 gaming related activities, in the event that House  
6 Bill No. 903 of the 1999 Regular Session of  
7 the Legislature is enacted into law. Provided,  
8 however, that the commissioner of administration  
9 reduces the appropriation for Interagency  
10 Transfers by an equal amount \$ 4,254,409

11 Payable out of the State General Fund (Direct)  
12 from Tobacco Settlement Revenues to the  
13 Civil Law Program for enforcement activities  
14 related to the Tobacco Master Settlement  
15 Agreement, including five (5) positions \$ 331,215

16 Payable out of the State General Fund (Direct)  
17 to the Civil Law Program for professional services  
18 related to the suit entitled "Causeway Medical Suite,  
19 et al. v. Foster, et al." \$ 30,000

20 **04-144 COMMISSIONER OF ELECTIONS**

21 **EXPENDITURES:**  
22 Administrative - Authorized Positions (15) \$ 1,252,854

23 **Program Description:** *Provides executive and administrative support functions for*  
24 *the agency, including research, purchasing, personnel, payroll, accounting, fleet*  
25 *and facility management, and property control.*

26 **General Performance Information:**  
27 *(All data are for FY 1997-98.)*  
28 *Number of statewide elections held 0*  
29 *Number of parish/municipal primary elections held 116*  
30 *Number of parish/municipal general elections held 18*  
31 *Number of special vacancy elections held 124*  
32 *Number of parish/local proposition elections held 363*  
33 *Number of precincts holding elections 9,281*  
34 *Percentage change in the number of precincts holding elections -27.5%*

35 **Objective:** To provide 100% of the administrative and financial support to every  
36 program in the department, ensure that the department achieves all goals and  
37 objectives for the fiscal year, ensure that there are no repeated audit findings, and keep  
38 any increase in the cost per voter of the Administrative Program to under 5%.

39 **Performance Indicators:**  
40 Number of repeat audit findings 0  
41 Annual cost per registered voter of the Administration Program \$0.46  
42 Percentage change in cost of the Administration Program per  
43 registered voter 7.0%  
44 Annual cost per registered voter to run department \$12.86

1	Voting Machines - Authorized Positions (63)	\$ 4,041,167
2	<b>Program Description:</b> <i>Provides maintenance, storage, repair, and programming</i>	
3	<i>of all voting machines and absentee ballot counting equipment in the state.</i>	
4	<b>Objective:</b> To hold, in a state of readiness, voting machines and computerized	
5	absentee ballot counting equipment and to provide necessary technical assistance and	
6	support to hold all elections in the state, with 95% of all voting equipment available	
7	on election day and the number of voting machines used per precinct allocated at 1	
8	machine per 600 voters and modified by special circumstances.	
9	<b>Performance Indicators:</b>	
10	Average number of voting machines utilized per precinct	1.8
11	Average percentage of voting machines available on election day	100%
12	Annual cost of Voting Machines program per registered voter	\$1.39
13	Average annual cost per machine to store machines statewide	\$175.20
14	<b>Objective:</b> To hold the number of election day machine-related service calls due to	
15	programming error to 5% or less by performing, at a minimum, semi-annual	
16	preventative maintenance on all voting machines and all absentee ballot counting	
17	machines.	
18	<b>Performance Indicators:</b>	
19	Total number of voting machines (all types)	8,522
20	Number of Teamwork Op-Scan Absentee Systems	97
21	Percentage of voting machines utilized on election day that require	
22	mechanic to service machine due to technical error (total for fiscal	
23	year)	0.3%
24	Number of voting machines replaced on election day (total for fiscal	
25	year)	35
26	Average annual cost per machine to maintain voting machines	
27	statewide	\$297.34
28	<b>Objective:</b> To enable absentee returns to be more accurately and quickly tabulated	
29	and provide support for the parish boards of elections supervisors.	
30	<b>Performance Indicators:</b>	
31	Percentage of parishes having an election for which test materials	
32	were prepared and distributed 10 days prior to the election	100%
33	Number of people voting by absentee ballot (total for fiscal year)	300,000
34	Number of absentee ballot cards counted (total for fiscal year)	1,200,000
35	Average number of absentee ballot cards counted per absentee voter	
36	(total for fiscal year)	4.0
37	<b>Objective:</b> To move from mechanical to computerized voting machines with printout	
38	capability in large metropolitan areas of the state.	
39	<b>Performance Indicators:</b>	
40	Percentage of parishes utilizing mechanical voting machines	
41	without printout capability	1.5%
42	Percentage of parishes utilizing mechanical voting machines	
43	with printout capability	49.2%
44	Percentage of parishes utilizing computerized voting machines	
45	with printout capability	49.3%
46	<b>Objective:</b> To lead department efforts to keep the number of elections held as a result	
47	of lawsuits alleging machine malfunction to 4% or less of the total number of elections	
48	held.	
49	<b>Performance Indicators:</b>	
50	Number of lawsuits filed contesting election results	10
51	Number of elections held as a result of lawsuits alleging machine	
52	malfunction	0
53	Elections held as a result of lawsuits alleging machine malfunction	
54	as a percentage of the total number of elections held	0%

1	Voter Registration - Authorized Positions (14)	\$ 8,208,743
2	<b>Program Description:</b> <i>Prescribes rules and instructions to be applied uniformly</i>	
3	<i>by the parish registrars of voters; compiles and stores statistical research, political</i>	
4	<i>analysis, and voter trends; maintains the state's voter registration system, including</i>	
5	<i>voter information and statistics. Also includes parish registrars of voters, who</i>	
6	<i>register and canvass voters to ensure registration in the proper ward and precinct.</i>	
7	<b>Objective:</b> Through the Voter Registration Administration Section, to assist and	
8	direct registrars of voters, administer rules and regulations, conform to state and	
9	federal law, and serve liaison and trouble shooting functions between the registrars of	
10	voters and various governmental agencies.	
11	<b>Performance Indicator:</b>	
12	Annual cost of Voter Registration Program per registered voter	\$2.77
13	<b>Objective:</b> Through the Registrars of Voters Section, to register voters, update voter	
14	rolls, review all incoming voter registration application forms for completeness, and	
15	request additional information on all incomplete forms. The registrars of voters will	
16	canvass voters to ensure that an individual is registered in the ward and precinct in	
17	which the voter resides and cancel voter registrations of all voters who are deceased,	
18	interdicted, or felons.	
19	<b>Performance Indicators:</b>	
20	Number of active registered voters (highest number during fiscal	
21	year)	2,777,240
22	Number of inactive registered voter (highest number during	
23	fiscal year)	139,000
24	Total number of registered voters (highest number during fiscal	
25	year)	2,916,240
26	Percentage change in registered voters	7.2%
27	<b>Objective:</b> Through the Voter Registration Administration Section, to coordinate	
28	various agency-based registrations under the National Voter Registration Act and	
29	encourage voter registration methods that make voter registration readily available and	
30	convenient, as measured by a percentage of voter registrations received from	
31	nontraditional sources of approximately 85%.	
32	<b>Performance Indicators:</b>	
33	Total number of new voter registrations	196,713
34	Percentage of new voter registration applications received from	
35	traditional sources	14.4%
36	Percentage of new voter registration applications received from	
37	nontraditional sources	85.6%
38	Elections - Authorized Positions (0)	<u>\$ 22,027,854</u>
39	<b>Program Description:</b> <i>Provides funding for the administration and payment of</i>	
40	<i>expenses associated with conducting elections in the state, including commissioners,</i>	
41	<i>deputy custodians, janitors, drayage of voting machines, precinct rentals, clerks of</i>	
42	<i>court's expenses, registrars of voters' expenses, and parish boards of elections</i>	
43	<i>supervisors' expenses.</i>	
44	<b>Objective:</b> To provide for the timely payment of all elections expenses, maintaining	
45	an average turnaround time of 20 days for the payment of commissioners, and the	
46	accurate assessment and collection of all funds due the state.	
47	<b>Performance Indicators:</b>	
48	Number of statewide elections held	3
49	Number of precincts holding elections	15,150
50	Average cost of commissioners, janitors, and deputy custodians	
51	paid per precinct	\$554.46
52	Average cost per machine to deliver voting machines to precincts	\$48.83
53	Annual cost of Elections Program per registered voter	\$8.24
54	Amount of election cost reimbursement invoiced	\$2,194,000
55	Percentage of revenue collected prior to the close of the fiscal year	91.2%
56	Average turnaround time for payment of commissioners (in days)	20
57	TOTAL EXPENDITURES	<u>\$ 35,530,618</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	
3	more or less estimated	\$ 32,696,618
4	State General Fund by:	
5	Fees & Self-generated Revenues	
6	more or less estimated	\$ <u>2,834,000</u>
7		
	TOTAL MEANS OF FINANCING	\$ <u>35,530,618</u>

8 **04-146 LIEUTENANT GOVERNOR**

9	EXPENDITURES:	
10	Administrative - Authorized Positions (7)	\$ 2,111,138
11	<b>Program Description:</b> <i>Provides for the various duties of the lieutenant governor,</i>	
12	<i>including service as the commissioner of the Dept. of Culture, Recreation and</i>	
13	<i>Tourism with responsibility for planning and developing its policies and promoting</i>	
14	<i>its programs and services.</i>	
15	<b>Objective:</b> To participate in 130 public contacts to spread information about the	
16	Department of Culture, Recreation and Tourism.	
17	<b>Performance Indicators:</b>	
18	Total number of public contacts	130
19	Number of interviews and public forums	170
20	Grants Program - Authorized Positions (0)	\$ <u>2,769,204</u>
21	<b>Program Description:</b> <i>Administration of federal grants, primarily through the</i>	
22	<i>Corporation for National Service, for service programs targeted to address com-</i>	
23	<i>munity needs in areas of education, the environment, health care, and public safety;</i>	
24	<i>houses the Louisiana Serve Commission.</i>	
25	<b>Objective:</b> To increase to 32 the number of parishes in which there is an opportunity	
26	for students to learn community service ethics within an academic setting.	
27	<b>Performance Indicators:</b>	
28	Number of parishes with community service learning	
29	opportunity for students	32
30	Number of students participating	5,700
31	Total number of grant recipient institutions	50
32	<b>Objective:</b> To increase the number of participants in Americorps to 310.	
33	<b>Performance Indicator:</b>	
34	Number of participants	310
35	<b>Objective:</b> To provide tutoring to 5,000 children with impediments to literacy	
36	progress to ensure that they are reading at grade level by the third grade.	
37	<b>Performance Indicator:</b>	
38	Number of children receiving tutoring	5,000
39		
	TOTAL EXPENDITURES	\$ <u>4,880,342</u>

40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 611,138
42	State General Fund by:	
43	Interagency Transfers	\$ 615,058
44	Statutory Dedications:	
45	New Orleans Tourism and Economic Development Fund	\$ 500,000
46	Federal Funds	\$ <u>3,154,146</u>
47		
	TOTAL MEANS OF FINANCING	\$ <u>4,880,342</u>



1	Payable out of the State General Fund (Direct)	
2	for support of the Retirement Development	
3	Commission, in the event House Bill No. 1266	
4	of the 1999 Regular Session of the Legislature	
5	is enacted into law	\$ 250,000
6	<b>04-147 STATE TREASURER</b>	
7	<b>EXPENDITURES:</b>	
8	Administrative - Authorized Positions (14)	\$ 904,388
9	<b>Program Description:</b> <i>Provides leadership, support, and oversight necessary to</i>	
10	<i>manage and direct operations of other programs of the department, including</i>	
11	<i>executive policy for management of state debt, research and policy development,</i>	
12	<i>communications, legal services and support services.</i>	
13	<b>Objective:</b> To ensure that all (100%) of the department's FY 1999-2000 operational	
14	objectives are achieved.	
15	<b>Performance Indicator:</b>	
16	Percentage of department operational objectives achieved during	
17	fiscal year	100%
18	<b>Objective:</b> To present a Strategic Louisiana Investment Plan to each of the four	
19	statewide retirement systems for consideration by December 31, 1999.	
20	<b>Performance Indicators:</b>	
21	Number of presentations made to statewide retirement systems	4
22	Number of statewide retirement systems that adopt, for consideration,	
23	a Strategic Louisiana Investment Plan, within their investment policy	4
24	Financial Accountability and Control - Authorized Positions (18)	\$ 2,075,666
25	<b>Program Description:</b> <i>Responsible for custody and disbursement of monies in the</i>	
26	<i>state treasury in accordance with law, including monitoring of agency bank</i>	
27	<i>accounts and distribution of funds to local governments. The state treasury receives</i>	
28	<i>over 6.3 million deposit items included in over 70,300 deposits per year, totaling</i>	
29	<i>over \$12 billion. In turn, the state treasury releases over 430,000 checks to pay</i>	
30	<i>vendors through the Advantage Financial System; monitors agency bank accounts,</i>	
31	<i>which issue over 4.3 million checks for various programs; and distributes over \$230</i>	
32	<i>million to local governments.</i>	
33	<b>Objective:</b> To develop accounting and banking procedures to provide the mechanism	
34	for the payment of monies to local government entities by Electronic Funds Transfers	
35	(EFT) via Automated Clearing House Association and federal wire transfer system.	
36	<b>Performance Indicators:</b>	
37	Number of programs eligible under local governmental distributions to	
38	participate in EFT processing	14
39	Percentage completion of accounting and banking procedures to ensure	
40	internal control integrity in the use of EFT in the state's centralized	
41	accounting system	100%
42	<b>Objective:</b> To ensure that all department programs are provided support services to	
43	accomplish 100% of their objectives by June 30, 2000.	
44	<b>Performance Indicators:</b>	
45	Percentage of department objectives not accomplished due to	
46	insufficient support services	0%
47	Number of repeat audit findings related to support services reported	
48	by the legislative auditor	0
49	<b>Objective:</b> To ensure through the exercise of due diligence that there will be no	
50	information failure resulting in adverse consequences to the mission of the department	
51	resulting from the transition to the Year 2000.	
52	<b>Performance Indicator:</b>	
53	Percentage of mission critical computers fully Year 2000 compatible	
54	by December 31, 1999	100%

1	Debt Management - Authorized Positions (10)	\$ 1,378,745
2	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; disseminates information to bond rating agencies and investors who</i>	
5	<i>purchase state bonds; is responsible for payment of debt service; and provides</i>	
6	<i>assistance to local governments, state agencies, and public trusts with issuance of</i>	
7	<i>debt. Annually, the state treasury manages \$200 million in new state general</i>	
8	<i>obligation debt; provides oversight on \$393 million in loans by local government;</i>	
9	<i>and authorizes new debt that averages \$1.5 billion for local governments.</i>	
10	<b>General Performance Information:</b>	
11	<i>Louisiana's bond ratings from New York bond-rating firms (January 1999)</i>	
12	<i>Moody's</i> A2	
13	<i>Standard &amp; Poors</i> A-	
14	<i>Fitch Investors</i> A	
15	<i>Number of local government elections reviewed (FY 1997-98)</i>	275
16	<i>Number of local government lease purchases reviewed (FY 1997-98)</i>	41
17	<i>Total number of reviews conducted to assist with debt issuance</i>	
18	<i>(FY 1997-98)</i>	423
19	<i>Total par amount of issues reviewed (in \$ millions) (FY 1997-98)</i>	\$1,280
20	<b>Objective:</b> To designate a team responsible for the installation of the selected	
21	<i>software package and provide training to 100% of personnel in the operation of the</i>	
22	<i>new state debt tracking system.</i>	
23	<b>Performance Indicators:</b>	
24	<i>Number of personnel to be trained</i>	7
25	<i>Percentage of personnel trained in the operation of the new state</i>	
26	<i>debt tracking system</i>	100%
27	<b>Objective:</b> To designate a study group within the State Bond Commission staff to	
28	<i>develop a plan to design a computerized database of all debt issued.</i>	
29	<b>Performance Indicator:</b>	
30	<i>Percentage designation of study group for development of database plan</i>	100%
31	Investment Management - Authorized Positions (8)	<u>\$ 1,275,093</u>
32	<b>Program Description:</b> <i>Invests state funds deposited in the state treasury in a</i>	
33	<i>prudent manner to protect and maximize the value of the state's investments as well</i>	
34	<i>as to maintain liquidity to meet the state's cash flow needs. The program maintains</i>	
35	<i>several investment portfolios (each with differing characteristics) that, in combina-</i>	
36	<i>tion, average \$2.85 billion and manages approximately \$350 million in certificates</i>	
37	<i>of deposit in financial institutions throughout the state.</i>	
38	<b>General Performance Information:</b>	
39	<i>General Fund investment income (in \$ millions) (FY 1997-98)</i>	\$138.5
40	<i>Louisiana Education Quality Trust Fund (LEQTF) investment</i>	
41	<i>income (in \$ millions) (FY 1997-98)</i>	\$68.4
42	<b>Objective:</b> To increase the annual yield of the General Fund by 5-10 basis points.	
43	<b>Performance Indicator:</b>	
44	<i>Fiscal year-end annual yield on General Fund investments (expressed</i>	
45	<i>as a percentage)</i>	5.8%
46	<b>Objective:</b> To increase the annual investment return of the Louisiana Educational	
47	<i>Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the</i>	
48	<i>Permanent Fund to \$920 million.</i>	
49	<b>Performance Indicators:</b>	
50	<i>Fiscal year-end annual total return on LEQTF investments (expressed</i>	
51	<i>as a percentage)</i>	9.0%
52	<i>LEQTF Permanent Fund fair market value (in \$ millions)</i>	\$920.0
53	<b>TOTAL EXPENDITURES</b>	<u>\$ 5,633,892</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,100,223
3	State General Fund by:	
4	Interagency Transfers	\$ 1,006,535
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 39:1405.1	\$ 2,820,434
7	Statutory Dedications:	
8	Louisiana Quality Education Support Fund	\$ 705,700
9	Federal Funds	<u>\$ 1,000</u>
10	TOTAL MEANS OF FINANCING	<u><u>\$ 5,633,892</u></u>
11	Payable out of the State General Fund by	
12	Fees and Self-generated Revenues for additional	
13	funding for salaries and related benefits in the	
14	Administrative Program	\$ 69,000
15	<b>04-158 PUBLIC SERVICE COMMISSION</b>	
16	EXPENDITURES:	
17	Administrative - Authorized Positions (27)	\$ 1,775,087
18	<b>Program Description:</b> <i>Provides for the management and oversight of and other</i>	
19	<i>administrative support to the other programs within the agency; provides executive,</i>	
20	<i>docketing, legal, and management and finance services to commission and agency.</i>	
21	<b>Objective:</b> To allow no more than 30 days to elapse between the Public Service	
22	Commission's vote and the issuance of the subject order (in those cases where the	
23	Legal Division has responsibility).	
24	<b>Performance Indicators:</b>	
25	Average length of time from PSC vote to issuance of order (in days)	30
26	Percentage of orders issued within 30 days after PSC vote	95%
27	<b>Objective:</b> Through the Legal Division, to provide the Public Service Commission	
28	(PSC) with recommendations that are legally sound.	
29	<b>Performance Indicators:</b>	
30	Number of staff recommendations appealed	2
31	Number of staff recommendations overturned	0
32	Percentage of staff recommendations upheld	100%
33	<b>Objective:</b> To resolve, through hearing and open session, all rate cases within one	
34	year from the date of official filing.	
35	<b>Performance Indicators:</b>	
36	Number of rate cases heard/settled/dismissed	15
37	Percentage of rate cases complete within one year from date of	
38	official filing	100%
39	<b>Objective:</b> Through the Legal Division, to handle at least 95% of all new cases in-	
40	house.	
41	<b>Performance Indicators:</b>	
42	Total number of cases received	700
43	Percentage of cases assigned to in-house staff	98.9%
44	Percentage of cases assigned to outside counsel	1.1%
45	<b>Objective:</b> Through the Management and Finance Division, to ensure that all	
46	programs in the PSC are provided support services to accomplish their program	
47	objectives.	
48	<b>Performance Indicators:</b>	
49	Number of objectives not accomplished due to support services	0
50	Number of repeat audit findings reported by legislative auditor	0

1	Support Services - Authorized Positions (26)	\$ 1,231,639
2	<b>Program Description:</b> <i>Manages administrative hearings to assist the commission</i>	
3	<i>in making an examination of the rates charged and services provided to Louisiana</i>	
4	<i>consumers by public utilities and common carriers; provides the commission with</i>	
5	<i>accurate and current information with respect to financial condition of companies</i>	
6	<i>subject to the jurisdiction of the commission; and provides technical support and</i>	
7	<i>assistance to the commission regarding the regulation of utility companies and</i>	
8	<i>common carriers operating in Louisiana. The total number of regulated utilities at</i>	
9	<i>the end of FY 1997-98 was 1,235.</i>	
10	<b>Objective:</b> Through the Administrative Hearings Division, to provide the Public	
11	Service Commission (PSC) with final recommendations that are legally sound.	
12	<b>Performance Indicators:</b>	
13	Number of cases appealed to a court of competent jurisdiction	13
14	Number of cases affirmed	7
15	Percentage of commission-affirmed administrative law judge	
16	recommendations that are affirmed	100%
17	<b>Objective:</b> Through the Audit, Economics and Rate Analysis, and Utilities Divisions,	
18	to expand audit review coverage of all jurisdictional companies on an ongoing basis.	
19	<b>Performance Indicators:</b>	
20	Number of financial reports received and processed	1,140
21	Number of docketed cases (utilities only)	400
22	Number of utility filings received	2,244
23	Dollar amount of rate increases requested (in millions)	\$5.8
24	Dollar amount of indirect savings to rate payers (in millions)	\$7.0
25	Dollar amount of direct savings to rate payers (in millions)	\$179.34
26	Motor Carrier Registration - Authorized Positions (26)	\$ 1,037,270
27	<b>Program Description:</b> <i>Regulates rates, services, and practices on intrastate</i>	
28	<i>transportation companies, including railroads, motor freight lines, bus companies</i>	
29	<i>and common carrier pipelines operating in Louisiana; and regulates the financial</i>	
30	<i>responsibility and lawfulness of interstate motor carriers operating into or through</i>	
31	<i>Louisiana in interstate commerce. The number of companies regulated in FY 1997-</i>	
32	<i>98 was 64,930.</i>	
33	<b>Objective:</b> To process all insurance filings within 5 working days of receipt.	
34	<b>Performance Indicators:</b>	
35	Number of insurance filings received	11,500
36	Percentage of insurance filings processed within 5 working days	100%
37	<b>Objective:</b> To process all Single State Registration System (SSRS) registrations	
38	applications within 7 working days of receipt.	
39	<b>Performance Indicators:</b>	
40	Number of SSRS applications received	1,050
41	Percentage of SSRS registrations processed within 7 working days	100%
42	<b>Objective:</b> To perform a minimum of 45,000 vehicle inspections annually and issue	
43	violation notices to those not in compliance.	
44	<b>Performance Indicators:</b>	
45	Number of vehicle inspections performed	51,000
46	Percentage of inspections that result in violations	13%

1	District Offices - Authorized Positions (37)	\$ 1,736,649
2	<b>Program Description:</b> <i>Provides accessibility and information to the public</i>	
3	<i>through district offices and satellite offices located in each of the five Public Service</i>	
4	<i>Commission Districts. District offices handle consumer complaints, hold meetings</i>	
5	<i>with consumer groups and regulated companies, and administer rules, regulations,</i>	
6	<i>and state and federal laws at a local level.</i>	
7	<b>Objective:</b> To handle complaints received.	
8	<b>Performance Indicators:</b>	
9	Total number of complaints received	14,500
10	Total number of complaints processed	13,775
11	Average length of time to process complaint (in days)	30
12	Percentage of complaints handled by office staff	80%
13	Percentage of complaints requiring a personal visit	20%
14	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 5,780,645</u></b>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund by:	
17	Statutory Dedications:	
18	Motor Carrier Regulation Fund	\$ 1,189,101
19	Supplemental Fee Fund	\$ 626,796
20	Utility and Carrier Inspection and Supervision Fund	<u>\$ 3,964,748</u>
21	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 5,780,645</u></b>
22	<b>EXPENDITURES:</b>	
23	Administrative	\$ 142,891
24	Support Services	\$ 198,809
25	Motor Carrier Registration	\$ 158,833
26	District Offices	<u>\$ 145,127</u>
27	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 645,660</u></b>
28	<b>MEANS OF FINANCE:</b>	
29	State General Fund by:	
30	Statutory Dedications:	
31	Motor Carrier Regulation Fund	\$ 165,833
32	Supplemental Fee Fund	\$ 83,110
33	Utility and Carrier Inspection and Supervision Fund	<u>\$ 396,717</u>
34	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 645,660</u></b>
35	<b>04-160 AGRICULTURE AND FORESTRY</b>	
36	<b>EXPENDITURES:</b>	
37	Management and Finance - Authorized Positions (129)	\$ 14,951,721
38	<b>Program Description:</b> <i>Centrally manages revenue, purchasing, payroll and com-</i>	
39	<i>puter functions, including budget preparation and management of the agency's</i>	
40	<i>funds; and distributes food commodities donated by the U.S. Department of</i>	
41	<i>Agriculture (USDA).</i>	
42	<b>Objective:</b> To ensure that all programs in the Department of Agriculture and Forestry	
43	are provided the leadership and support services needed to accomplish all of their	
44	program objectives.	
45	<b>Performance Indicator:</b>	
46	Performance indicators consistent with this objective will be developed during the	
47	next year and reported in the next budget.	

1	<b>Objective:</b> To reduce the administrative cost of the Food Distribution Program to	
2	\$591,260.	
3	<b>Performance Indicator:</b>	
4	Administrative cost	\$591,260
5	<b>Marketing - Authorized Positions (24)</b>	<b>\$ 2,263,161</b>
6	<b>Program Description:</b> <i>Provides financial assistance to agri-businesses for pro-</i>	
7	<i>cessing, storage, or marketing facilities or other operating expenses, as well as to</i>	
8	<i>youth involved in organized school programs in agriculture, such as 4-H. Also</i>	
9	<i>provides the Market News Service, publishes the Market Bulletin, and assists</i>	
10	<i>commodity boards and commissions with their market development programs and</i>	
11	<i>collection of their assessment.</i>	
12	<b>Objective:</b> To create or sustain at least 5,200 jobs in the agribusiness sector through	
13	a revolving loan fund, a loan guarantee strategy, and other efforts.	
14	<b>Performance Indicator:</b>	
15	Jobs created or sustained	5,200
16	<b>Objective:</b> To assist at least 200 students to participate in agriculture-related,	
17	organized school projects through the provision of loans for the purchase of stock.	
18	<b>Performance Indicators:</b>	
19	Number of youth with outstanding loans	200
20	Number of new loans issued	15
21	<b>Objective:</b> To provide opportunities for the sale of agricultural products and services	
22	to over 16,000 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost	
23	per copy not to exceed \$0.42.	
24	<b>Performance Indicator:</b>	
25	Cost per copy	\$0.42
26	<b>Objective:</b> To ensure that accurate and timely information is available to the state's	
27	agricultural community, the program will ensure that 16 market reporters maintain	
28	their accreditation with the U.S. Department of Agriculture.	
29	<b>Performance Indicator:</b>	
30	Number of accredited reporters	16
31	<b>Objective:</b> To provide opportunities for at least 275 agricultural and forestry	
32	companies to market their products at 8 supermarket promotions and 14 trade shows.	
33	<b>Performance Indicator:</b>	
34	Total companies participating	275
35	<b>Agricultural and Environmental Sciences - Authorized Positions (126)</b>	<b>\$ 51,190,814</b>
36	<b>Program Description:</b> <i>Samples and inspects seed, fertilizers and pesticides;</i>	
37	<i>enforces quality requirements and guarantees for such materials; and assists</i>	
38	<i>farmers in their safe and effective application, including remediation of improper</i>	
39	<i>pesticide application, and licenses and permits horticulture related businesses.</i>	
40	<b>Objective:</b> To ensure no other states reject Louisiana horticulture products due to	
41	disease or pests, that no new diseases or pests will infest the state and that sweet	
42	potato weevils do not spread.	
43	<b>Performance Indicators:</b>	
44	Number of states rejecting Louisiana horticultural products	0
45	Number of new diseases or pests established in state	0
46	Sweet potato weevils detected in weevil-free areas	0
47	<b>Objective:</b> To reduce the percentage of cotton acreage infested with boll weevils to	
48	90%.	
49	<b>Performance Indicator:</b>	
50	Percentage of cotton acreage infested	90%
51	<b>Objective:</b> To maintain the number of incidences of verified environmental	
52	contamination by improper pesticide application at no more than 425.	
53	<b>Performance Indicator:</b>	
54	Number of incidences of verified environmental	
55	contamination by improper pesticide application	425

1	<b>Objective:</b> To ensure that all feeds, fertilizers and agricultural lime sold in Louisiana	
2	meet guarantees and standards or that farmers are fully indemnified.	
3	<b>Performance Indicators:</b>	
4	Deficiency fees paid to farmers	\$25,000
5	Deficiency fees paid to state	\$12,000
6	Numbers of stop sales or re-labels required for seed not attaining	
7	labeled quality	300
8	<b>Animal Health Services - Authorized Positions (180)</b>	\$ 10,042,391
9	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
10	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
11	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
12	<i>commodities. Also responsible for the licensing of livestock dealers, the supervision</i>	
13	<i>of auction markets, and the control of livestock theft and nuisance animals.</i>	
14	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
15	consumption does not exceed 0.5%.	
16	<b>Performance Indicator:</b>	
17	Percentage of eggs in commerce and not fit for human consumption	0.50%
18	<b>Objective:</b> To ensure that 99% of fruits and vegetables are properly labeled.	
19	<b>Performance Indicator:</b>	
20	Percentage of fruits and vegetables properly labeled	99%
21	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as	
22	indicated by the receipt of no more than six consumer complaints.	
23	<b>Performance Indicator:</b>	
24	Number of complaints from consumers relative to meat grading	6
25	<b>Objective:</b> To ensure that 60% of livestock theft cases are solved and that the	
26	conviction rate of prosecuted rustlers remains at 100%.	
27	<b>Performance Indicators:</b>	
28	Percent of livestock cases solved	60%
29	Percent of prosecuted rustlers convicted	100%
30	<b>Objective:</b> To capture 2,120 beavers, coyote, and other nuisance animals.	
31	<b>Performance Indicators:</b>	
32	Number of beaver captured	1,200
33	Number of coyote captured	170
34	Number of nuisance animals captured	750
35	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains below	
36	5,950.	
37	<b>Performance Indicator:</b>	
38	Total reports of livestock diseases	5,950
39	<b>Agro-Consumer Services - Authorized Positions (84)</b>	\$ 4,393,479
40	<b>Program Description:</b> <i>Regulates weights and measures; licenses weighmasters,</i>	
41	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
42	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
43	<i>buyers.</i>	
44	<b>Objective:</b> To ensure, through the requirement of bonding or through financial	
45	regulation, that all farmers are fully compensated for their agricultural products in	
46	commercial facilities.	
47	<b>Performance Indicator:</b>	
48	Number of farmers not fully compensated for their products in	
49	regulated facilities	0
50	<b>Objective:</b> To reduce the number of verified complaints of deceptive commercial	
51	transactions under regulation of the program to 525.	
52	<b>Performance Indicator:</b>	
53	Number of verified complaints	525

1	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that results	
2	in no legal challenges to the program's enforcement efforts.	
3	<b>Performance Indicator:</b>	
4	Number of legal challenges to program enforcement efforts	0
5	<b>Forestry - Authorized Positions (286)</b>	<b>\$ 16,334,239</b>
6	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
7	<i>technical assistance, tree seedlings, insect and disease control, and law enforcement</i>	
8	<i>for the state's forest lands. Conducts fire detection and suppression activities using</i>	
9	<i>surveillance aircraft, fire towers and fire crews. Also provides conservation</i>	
10	<i>education and urban forestry expertise.</i>	
11	<b>Objective:</b> To contain wildfire destruction to an average fire size of 12 acres or less.	
12	<b>Performance Indicator:</b>	
13	Average fire size (acres)	12
14	<b>Objective:</b> To assist owners of small forest tracts by meeting 95% of their demand	
15	for pine seedlings, and 80% of their demand for hardwood seedlings while assisting	
16	them with 25,000 acres of tree planting and 25,000 acres of prescribed burning.	
17	<b>Performance Indicators:</b>	
18	Acres of tree planting assisted	25,000
19	Acres of prescribed burning assisted	25,000
20	Percentage of pine seedling demands met	95%
21	Percentage of hardwood seedling demands met	80%
22	<b>Objective:</b> To conduct workshops to train 1,500 educators in the value of trees and	
23	forestry.	
24	<b>Performance Indicator:</b>	
25	Number of educators trained	1,500
26	<b>Objective:</b> To encourage sound forest practices to the extent that 85% of forest lands	
27	are grown under best management practices.	
28	<b>Performance Indicator:</b>	
29	Percentage of forest under best management practices	85%
30	<b>Soil and Water Conservation - Authorized Positions (10)</b>	<b>\$ 2,462,179</b>
31	<b>Program Description:</b> <i>Oversees a delivery network of local soil and water</i>	
32	<i>conservation districts that provide assistance to land managers in conserving and</i>	
33	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
34	<i>cooperating program with Natural Resources Conservation Service of the USDA.</i>	
35	<b>Objective:</b> To obtain a cumulative reduction in the soil erosion rate of 13%.	
36	<b>Performance Indicator:</b>	
37	Cumulative percent reduction in soil erosion	13%
38	<b>Objective:</b> To increase the beneficial use of agriculture waste to 28%.	
39	<b>Performance Indicator:</b>	
40	Percent of agricultural waste utilized for beneficial use	28%
41	<b>Objective:</b> To restore 20,000 acres of farmed wetlands and assist in the protection	
42	of 35 additional miles of shoreline and 55,000 acres of marshland.	
43	<b>Performance Indicators:</b>	
44	Acres of agricultural wetlands restored during year	22,000
45	Acres of marsh protected during year	55,000
46	Miles of shoreline treated for erosion control	315
47	<b>Objective:</b> To improve the water quality of streams by establishing vegetative buffers	
48	on 35 miles of streams, restoring 5,000 feet of riparian habitat, implementing nutrient	
49	management systems on 20,000 acres of cropland, and implementing 115 animal	
50	waste management systems.	
51	<b>Performance Indicators:</b>	
52	Miles of vegetative buffers established (cumulative)	315
53	Feet of riparian habitat restored (cumulative)	10,000
54	Number of animal waste management systems implemented (cumulative)	490
55	Acres of nutrient management systems implemented (cumulative)	40,000



1	Auxiliary Account	\$ 8,960,456
2	<i>Account Description: Includes funds for the following: operation and maintenance</i>	
3	<i>of the Indian Creek Reservoir and Recreation Area; loans to youths raising,</i>	
4	<i>growing, and selling livestock or agricultural or forestry crops; loans for the</i>	
5	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
6	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
7	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and the La.</i>	
8	<i>Alligator Market Development Authority to facilitate the sale of alligator and</i>	
9	<i>alligator products.</i>	
10	TOTAL EXPENDITURES	<u>\$ 110,598,440</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 34,716,722
13	State General Fund by:	
14	Interagency Transfers	\$ 836,189
15	Fees & Self-generated Revenues	\$ 15,245,177
16	Statutory Dedications:	
17	Agricultural Commodities Commission Self-Insurance fund	\$ 150,000
18	Feed Commission Fund	\$ 120,609
19	Fertilizer Commission Fund	\$ 1,000,000
20	Forest Protection Fund	\$ 800,000
21	Louisiana Agricultural Finance Authority Fund	\$ 154,344
22	Pesticide Fund	\$ 2,813,891
23	Structural Pest Control Commission Fund	\$ 541,550
24	Boll Weevil Eradication Fund	\$ 42,536,827
25	Petroleum and Petroleum Products Fund	\$ 800,000
26	Forest Productivity Fund	\$ 3,407,703
27	Federal Funds	<u>\$ 7,475,428</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 110,598,440</u>
29	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
30	tion shall be allocated as follows:	
31	Indian Creek Reservoir and Recreation Area	\$ 313,664
32	Junior Livestock and Farm Youth Loan Program	\$ 620,000
33	Loan Program of the Market Commission	\$ 6,001,000
34	Nurseries Program	\$ 1,875,792
35	Agricultural Commodities Commission Self-Insurance Program	\$ 150,000
36	Payable out of the State General Fund (Direct)	
37	to the Office of Marketing for the	
38	Louisiana Agriscience Education/FFA	
39	Enhancement Office	\$ 144,970
40	EXPENDITURES:	
41	Management and Finance	\$ 260,970
42	Marketing	\$ 37,231
43	Animal Health Services	\$ 286,714
44	Agro-Consumer Services	\$ 117,663
45	Forestry	<u>\$ 291,134</u>
46	TOTAL EXPENDITURES	<u>\$ 993,712</u>
47		
48	MEANS OF FINANCING:	
49	State General Fund (Direct)	<u>\$ 993,712</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 993,712</u>



1	Market Compliance - Authorized Positions (179)	\$ 13,727,387
2	<b>Program Description:</b> <i>Regulates the insurance industry in the state by analyzing</i>	
3	<i>and examining regulated entities, licensing individuals, partnerships, and corpor-</i>	
4	<i>ations engaged in the insurance business, ensuring that rates are not excessive,</i>	
5	<i>inadequate, or unfairly discriminatory, and reducing fraud against consumers and</i>	
6	<i>the insurance industry; and assists small, minority, and disadvantaged agents and</i>	
7	<i>agencies to increase their knowledge and participation in the industry.</i>	
8	<b>General Performance Information:</b>	
9	<i>Total number of insurance companies under administrative supervision</i>	
10	<i>during FY 1997-98</i>	8
11	<i>Number of insurance companies placed under administrative</i>	
12	<i>supervision during FY 1997-98</i>	1
13	<i>Number of companies successfully removed from administrative</i>	
14	<i>supervision during FY 1997-98</i>	2
15	<i>Average time a company is under administrative supervision (in</i>	
16	<i>months) (FY 1997-98)</i>	28.9
17	<b>Objective:</b> Through the Office of Financial Solvency, to monitor the regulated	
18	entities to detect adverse financial and other conditions.	
19	<b>Performance Indicators:</b>	
20	Number of entities examined (financial examination)	45
21	Number of entities examined (market conduct examination)	30
22	Number of entities analyzed	400
23	Percentage of entities scheduled for financial examination that were	
24	examined	100%
25	Percentage of entities scheduled for market conduct examination that	
26	were examined	100%
27	Percentage of entities to be analyzed that were analyzed	100%
28	<b>Objective:</b> Through the Office of Licensing and Compliance, Agent Licensing	
29	Division, to oversee the licensing process.	
30	<b>Performance Indicators:</b>	
31	Number of agent, agency, broker and solicitor licenses issued	9,739
32	Number of agent, agency, broker and solicitor renewals processed	29,070
33	Number of company appointments processed	171,069
34	<b>Objective:</b> Through the Office of Insurance Compliance, Company Licensing	
35	Division, to review company applications for a Certificate of Authority within an	
36	average of 90 days.	
37	<b>Performance Indicators:</b>	
38	Average number of days to review company licensing applications	90
39	Number of company licensing applications received	317
40	Number of company licensing applications approved	343
41	Number of company licensing applications and filings pending at year end	29
42	<b>Objective:</b> Through the Office of Insurance Compliance, Property & Casualty and	
43	Life & Annuity (P&C and L&A) Division, to resolve consumer complaints and	
44	provide consumer education programs and services.	
45	<b>Performance Indicators:</b>	
46	Number of P&C and L&A complaints received	2,814
47	Number of P&C and L&A complaints resolved	2,532
48	Amount of P&C and L&A claims payments/premium refunds	
49	recovered by claimants	\$2,312,844
50	<b>Objective:</b> Through the Office of Insurance Compliance, Property & Casualty and	
51	Life & Annuity (P&C and L&A) Division, to pre-approve contract forms for use by	
52	insurers.	
53	<b>Performance Indicators:</b>	
54	Number of P&C and L&A contract forms received	21,966
55	Number of P&C and L&A contract forms approved	16,140
56	Number of P&C and L&A contract forms disapproved	11,370
57	Number of P&C and L&A contract forms pending at fiscal year end	19,264

1	<b>Objective:</b> Through the Office of Licensing and Compliance, to investigate reported	
2	incidences of suspected fraud and perform background checks.	
3	<b>Performance Indicators:</b>	
4	Number of claims fraud cases received and reviewed	1,330
5	Number of claims fraud cases referred to law enforcement agencies	50
6	Number of agent/company investigations received and reviewed	20
7	Number of agent/company investigations referred to law enforcement	
8	agencies	10
9	Number of background checks performed for agent and company	
10	licensing	1,982
11	Number of background checks disapproved	15
12	<b>Objective:</b> Through the Office of Insurance Compliance, Office of Minority Affairs,	
13	to increase the number of disadvantaged agents obtaining contracts with standard	
14	companies through the key agent concept.	
15	<b>Performance Indicators:</b>	
16	Number of new key agency directors and sub-agents working with	
17	Key Independent Agency, Inc.	25
18	Number of educational/training sessions provided for small/	
19	disadvantaged/minority insurance agents and agencies	65
20	<b>Objective:</b> Through the Division of Health, to assist and protect consumers with	
21	health care coverage needs.	
22	<b>Performance Indicators:</b>	
23	Number of health insurance complaints received	2,000
24	Number of health insurance complaint investigations concluded	1,500
25	Amount of total health insurance related claim benefits/premium	
26	refunds recovered for consumers	\$100,000
27	Average number of days to conclude routine health insurance complaint	90
28	<b>Objective:</b> Through the Division of Health, to protect Louisiana policyholders by	
29	reviewing contract forms.	
30	<b>Performance Indicators:</b>	
31	Number of health insurance related contract forms received for review	7,000
32	Number of health insurance related contract forms approved	6,500
33	Number of health insurance related contract forms disapproved	2,000
34	<b>Objective:</b> Through the Division of Health, to provide senior citizens with health-	
35	related counseling.	
36	<b>Performance Indicator:</b>	
37	Estimated savings to counseled senior health clients	\$350,000
38	<b>Objective:</b> Through the Division of Health, to review health maintenance organiza-	
39	tion (HMO) provider networks and/or accreditation bodies for quality assurance.	
40	<b>Performance Indicators:</b>	
41	Number of HMO provider network and/or accreditation bodies inspected	
42	for quality assurance	6
43	Percentage of HMO provider network and/or accreditation bodies	
44	inspected for quality assurance	33%
45	<b>Objective:</b> Through the Office of Insurance Rating Commission, to consider and act	
46	upon rate change submissions from admitted insurance companies.	
47	<b>Performance Indicators:</b>	
48	Number of rate change submissions acted upon by Louisiana Insurance	
49	Rating Commission (LIRC)	704
50	Number of rate change submissions approved	400
51	Number of rate change submissions approved at a lesser amount than	
52	requested	20
53	Number of rate change requests rejected	90
54	Average percentage change in rates approved	2.05%
55	Market impact of rates approved	1.33%



1	<b>Objective:</b> Through the Office of Policy and Research activity, to support the State's		
2	economic development marketing activities by responding to 1,500 requests for		
3	economic development information.		
4	<b>Performance Indicators:</b>		
5	Number of requests answered annually	1,500	
6	Number of businesses assisted	300	
7	<b>Objective:</b> Through the Economically Disadvantaged Business Development activity,		
8	to provide resources for management and technical assistance to certify 100		
9	applicants.		
10	<b>Performance Indicators:</b>		
11	Number of applicants certified	100	
12	Number of certified economically disadvantaged businesses	80	
13	provided specific assistance		
14	<b>Objective:</b> Through the Economically Disadvantaged Business Development activity,		
15	to provide 10 bond guarantees.		
16	<b>Performance Indicators:</b>		
17	Number of bond guarantees provided	10	
18	Bond guarantees provided (in dollars)	\$2,000,000	
19	Total amount of projects bonded	\$10,000,000	
20	<b>Objective:</b> Through the Workforce Development Training activity, to provide		
21	customized workforce training for 40 business projects.		
22	<b>Performance Indicators:</b>		
23	Number of training contracts	40	
24	Number of workers trained	4,500	
25	New capital investment per dollar	\$80	
26	of state funds committed		
27	<b>Objective:</b> Through the Executive Administration activity, to assist 36 small		
28	technology-based businesses obtain seed capital to market their new products by		
29	June 30, 2000.		
30	<b>Performance Indicators:</b>		
31	Total number of start-up companies provided specific		
32	assistance	36	
33	Number of start-up companies receiving short-term		
34	marketing and management assistance	30	
35	Number of start-up companies receiving long-term		
36	marketing and management assistance	6	
37	Number of start-up companies connected to seed/venture		
38	capital providers	12	
39	Number of existing or newly identified technology		
40	businesses emerging from Louisiana institutions		
41	of higher learning that received assistance	3	
42	Communications - Authorized Positions (1)		\$ 1,304,170
43	<b>Program Description:</b> <i>Coordinates, plans, and provides media opportunities to</i>		
44	<i>publicize La. businesses and generates inquiries from business. Also provides</i>		
45	<i>support for domestic and international marketing specialists.</i>		
46	<b>Objective:</b> Through the Communications, Advertising, Promotion, and Marketing		
47	activity, to generate 750 qualified inquiries from domestic and international businesses		
48	and 70 public information opportunities (news releases).		
49	<b>Performance Indicators:</b>		
50	Number of qualified inquiries generated	750	
51	Number of public information opportunities generated	70	
52	<b>Objective:</b> The Communications Program will provide 4 special economic		
53	development promotional events.		
54	<b>Performance Indicator:</b>		
55	Number of special promotional events held	4	

1	Auxiliary Account	\$ 2,106,832
2	<b>Account Description:</b> <i>Provides funding for publication of the Directory of</i>	
3	<i>Louisiana Manufacturers, special marketing activities, as well as for a loan</i>	
4	<i>guarantee for \$2.0M with respect to financing of the Alliance Compressor Plant in</i>	
5	<i>Natchitoches. The loan guarantee agreement is expected to be completed by FY</i>	
6	<i>2005-06.</i>	
7	TOTAL EXPENDITURES	<u>\$ 31,436,628</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 17,434,130
10	State General Fund by:	
11	Interagency Transfers	\$ 1,155,859
12	Fees & Self-generated Revenues	\$ 2,110,211
13	Statutory Dedications:	
14	Small Business Surety Bonding Fund	\$ 2,000,000
15	Workforce Development and Training Fund	\$ 6,500,000
16	Marketing Fund	\$ 2,136,428
17	Federal Funds	<u>\$ 100,000</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 31,436,628</u>
19	Payable out of the State General Fund (Direct)	
20	for expansion of the United States Naval	
21	Information Technology Center at the University	
22	of New Orleans Research and Technology Park	\$ 3,125,000
23	Payable out of the State General Fund (Direct)	
24	for the Louisiana Partnership for Technology	
25	and Innovation	\$ 350,000
26	Payable out of the State General Fund (Direct)	
27	for three (3) additional entry-level small business	
28	advisor positions to be allocated to the	
29	Economically Disadvantaged Business	
30	Development Program	\$ 114,883
31	Payable out of the State General Fund (Direct)	
32	to provide additional technical assistance to	
33	businesses entering or currently participating in	
34	the Economically Disadvantaged Business	
35	Development Program	\$ 212,500
36	<b>05-252 OFFICE OF COMMERCE AND INDUSTRY</b>	
37	EXPENDITURES:	
38	Business Recruitment and Retention Program	
39	- Authorized Positions (46)	\$ 13,119,545
40	<b>Program Description:</b> <i>Markets Louisiana to out-of-state and international</i>	
41	<i>businesses; assists potential and existing Louisiana exporters; maintains foreign</i>	
42	<i>trade offices; acts as staff for the State Board of Commerce and Industry; admin-</i>	
43	<i>isters various tax exemption programs; and encourages and assists in the start-up</i>	
44	<i>and expansion of business and industry. Also promotes economic development in</i>	
45	<i>the Red River basin and adjoining areas. The program also administers a grant to</i>	
46	<i>the UNO and Avondale Maritime Center of Excellence, administers funds for the La.</i>	
47	<i>Resource Center for Educators, and supports an ombudsman position.</i>	

1	<b>Objective:</b> Through the National Marketing activity, to recruit 50 U.S. firms to locate		
2	or expand in Louisiana.		
3	<b>Performance Indicators:</b>		
4	Number of positive location and expansion decisions	49	
5	New investments in millions	\$800,000,000	
6	Cost per contact made	\$943	
7	Number of new jobs created	4,500	
8	<b>Objective:</b> Through the National Marketing activity, to provide 1,000 Louisiana		
9	businesses with the opportunity to expand their sales of goods and services within the		
10	state.		
11	<b>Performance Indicators:</b>		
12	Number of vendors attending Matchmaker events	1,000	
13	Number of exhibitors at Matchmaker events	70	
14	<b>Objective:</b> Through the International Marketing activity, to recruit five foreign		
15	projects to Louisiana.		
16	<b>Performance Indicators:</b>		
17	Number of positive location decisions	5	
18	New investments (in millions)	\$850	
19	New investments per budget dollar	\$1,975	
20	<b>Objective:</b> Through the International Trade activity, to assist 150 Louisiana		
21	companies take advantage of international trade opportunities.		
22	<b>Performance Indicators:</b>		
23	Number of Louisiana companies assisted	150	
24	Number of trade opportunities developed	3,250	
25	<b>Objective:</b> Through the Red River Development Council activity, to build one (1)		
26	recreational site as provided for in the master plan along the Red River.		
27	<b>Performance Indicators:</b>		
28	Number of sites to be built annually	1	
29	Number of sites built	12	
30	<b>Objective:</b> Through the Louisiana SBDC's, provide in-depth management and		
31	technical assistance to help create/save small businesses throughout the state.		
32	<b>Performance Indicators:</b>		
33	Number of new businesses created	466	
34	Number of jobs created/saved	3,495	
35	New income from SBDC clients in millions	\$52,425	
36	Return to state on sales tax only	\$1,310,625	
37	<b>Music Commission - Authorized Positions (3)</b>		<b>\$ 310,326</b>
38	<b>Program Description:</b> <i>Promotes and develops Louisiana as a viable incubator of</i>		
39	<i>music talent and music industries; promotes Louisiana music and musicians.</i>		
40	<b>Objective:</b> To establish the Louisiana Music Network Cooperative (LMNC) by June		
41	30, 2000.		
42	<b>Performance Indicator:</b>		
43	Percentage of LMNC project completed	100%	
44	<b>Objective:</b> To develop an integrated marketing plan to raise awareness of the		
45	diversity and depth of the Louisiana music industry by June 30, 2000.		
46	<b>Performance Indicators:</b>		
47	Percentage of marketing plan completed	100%	
48	Number of print ads and brochures produced	4	
49	Number of radio and tv PSAs produced	4	
50	<b>Objective:</b> To increase by 5% the use of Louisiana music and artists on Louisiana		
51	radio and television stations.		
52	<b>Performance Indicators:</b>		
53	Number of radio and tv stations surveyed	226	
54	Number of stations featuring Louisiana music/artists	27	
55	Percentage increase in air time of Louisiana music/artists	5%	



1	<b>Objective:</b> The Louisiana Music Commission will work to maximize the economic	
2	impact of Louisiana music.	
3	<b>Performance Indicators:</b>	
4	Ratio of economic impact to commission budget	10
5	Project economic impact of commission activities	\$1.3
6	(in millions)	
7	Number of jobs created as result of commission activities	30
8		
	TOTAL EXPENDITURES	<u>\$ 13,429,871</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 12,374,458
11	State General Fund by:	
12	Interagency Transfers	\$ 50,000
13	Fees & Self-generated Revenues	\$ 865,413
14	Federal Funds	<u>\$ 140,000</u>
15		
	TOTAL MEANS OF FINANCING	<u>\$ 13,429,871</u>
16	Payable out of the State General Fund (Direct)	
17	to Macon Ridge Economic Development Region,	
18	Inc. for economic development efforts in north	
19	Louisiana	\$ 200,000
20	Payable out of the State General Fund (Direct)	
21	for economic development efforts in northeast	
22	Louisiana	\$ 300,000
23	Payable out of the State General Fund (Direct)	
24	for economic development efforts in northwest	
25	Louisiana	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	for economic development efforts in north	
28	central Louisiana	\$ 50,000
29	<b>05-254 LOUISIANA STATE RACING COMMISSION</b>	
30	EXPENDITURES:	
31	Louisiana State Racing Commission Program -	
32	Authorized Positions (78)	<u>\$ 8,785,222</u>
33	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
34	<i>administers state laws regulating the horse racing industry, including issuance of</i>	
35	<i>licenses, registration of horses, and administration of payment of breeder awards.</i>	
36	<b>Objective:</b> Through the Executive Administration activity, to oversee all horse racing	
37	and related wagering and to maintain administrative expenses at less than 25% of all	
38	self-generated revenue.	
39	<b>Performance Indicators:</b>	
40	Administrative expenses as a percentage of self-generated revenue	22.8%
41	Number of race tracks	4
42	Number of Off Track Betting facilities	13
43	Number of race days	347
44	Annual amount wagered at race tracks and OTB's	\$363
45	(in millions)	
46	Cost per race	\$1,517
47	<b>Objective:</b> Through the Licensing and Regulation activity, to test at least 15 horses	
48	per race day and at least 3 humans per day during live race meets annually.	
49	<b>Performance Indicators:</b>	
50	Number of equine samples tested annually	5,270
51	Number of human samples tested annually	1,120

1	<b>Objective:</b> Through the Licensing and Regulation activity, to maintain the cases		
2	heard by the commission which are subsequently overturned to less than 2%.		
3	<b>Performance Indicators:</b>		
4	Percentage of cases overturned	0%	
5	Number of cases overturned	0	
6	Number of cases heard	45	
7	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the		
8	breeder awards within 60 days of a race.		
9	<b>Performance Indicators:</b>		
10	Percent of awards issued within 60 days of race	100%	
11	Annual amount of breeder awards paid	\$2,309,419	
12		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 8,785,222</u></b>
13	<b>MEANS OF FINANCE:</b>		
14	State General Fund by:		
15	Fees & Self-generated Revenues		\$ 5,615,222
16	Statutory Dedications:		
17	Video Draw Poker Device Purse Supplement Fund		<u>\$ 3,170,000</u>
18		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 8,785,222</u></b>
19	<b>05-255 OFFICE OF FINANCIAL INSTITUTIONS</b>		
20	<b>EXPENDITURES:</b>		
21	Office of Financial Institutions Program - Authorized Positions (113)		<u>\$ 7,090,737</u>
22	<b>Program Description:</b> Licenses, charters, supervises and examines state-chartered		
23	depository financial institutions and certain financial service providers, including		
24	retail sales finance businesses, mortgage lenders, and consumer and mortgage loan		
25	brokers. Also licenses and oversees securities activities in Louisiana. The Louisiana		
26	Consumer Education Fund provides information to consumers and lenders		
27	concerning consumer credit laws.		
28	<b>Objective:</b> Through the Depository Institutions activity, to proactively supervise		
29	100% of state chartered depository institutions by conducting 100% of scheduled		
30	examinations, reporting the examination results within one month of receipt of the		
31	draft report, and acting on complaints within 10 days of receipt.		
32	<b>Performance Indicators:</b>		
33	Number of banks/thrifts	152	
34	Number of credit unions	63	
35	Total assets regulated - banks/thrifts (in millions)	\$16,418	
36	(new indicator)		
37	Total assets regulated - credit unions (in millions)	\$913	
38	(new indicator)		
39	Cost per million in assets regulated- banks/thrifts	\$252	
40	Cost per million in assets regulated- credit unions	\$498	
41	Number of examinations conducted - banks/thrifts	70	
42	Number of examinations conducted - credit unions	63	
43	Percentage of examinations conducted as scheduled	95%	
44	- banks/thrifts		
45	Percentage of examinations conducted as scheduled	100%	
46	- credit unions		
47	Percentage of examination reports processed within one month	90%	
48	- banks/thrifts		
49	Percentage of examination reports processed within one month	90%	
50	- credit unions		



1	<b>Objective:</b> To increase by 10% annually the number of banks and other financial	
2	institutions participating in LEDC programs.	
3	<b>Performance Indicators:</b>	
4	Annual percentage increase of new financial institution participants	10%
5	utilizing LEDC programs	
6	Number of new banks using LEDC programs	20
7		
	TOTAL EXPENDITURES	<u>\$ 12,202,655</u>

8	MEANS OF FINANCE:	
9	State General Fund by:	
10	Statutory Dedications:	
11	Louisiana Economic Development Fund	<u>\$ 12,202,655</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 12,202,655</u>

13 **05-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

14	EXPENDITURES:	
15	State Board of Cosmetology - Authorized Positions (28)	<u>\$ 1,551,663</u>
16	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
17	<i>administers state laws regulating the cosmetology industry, including issuance of</i>	
18	<i>licenses for cosmetologists and registration of salons and cosmetology schools.</i>	

19	<b>Objective:</b> Through the Administrative activity, to improve the pass/fail ratio by 10%	
20	through the establishment of consistent testing procedures, by June 30, 2000.	
21	<b>Performance Indicators:</b>	
22	Percentage increase in the number of students passing exams	64%
23	and receiving initial license	
24	Cost per exam	\$23.95
25	Percentage of licenses issued to exams administered	
26	Cosmetology	86%
27	Manicuring	61%
28	Esthetician	72%
29	Teacher	50%

30	<b>Objective:</b> Through the Testing and Licensing activity, to maintain the turnaround	
31	time for licenses issued, at four weeks, through June 30, 2000.	
32	<b>Performance Indicators:</b>	
33	Renewal time frame (in weeks)	4
34	Total number of licenses issued	38,745
35	Cost per license issued	\$13.79

36	<b>Objective:</b> Through the Investigation and Enforcement activity, to complete 45% of	
37	the installation and implementation of the new computer system for the purpose of	
38	tracking pertinent information, such as the violations issued, in order to decrease over	
39	time the number of violations issued, as result of the distribution of information.	
40	<b>Performance Indicator:</b>	
41	Percentage of installation and implementation	45%
42	of computer system completed	

43	TOTAL EXPENDITURES	<u>\$ 1,551,663</u>
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44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Fees & Self-generated Revenues from Prior	
47	and Current Year Collections	<u>\$ 1,551,663</u>
48		
	TOTAL MEANS OF FINANCING	<u>\$ 1,551,663</u>

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**SCHEDULE 06**

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

**06-261 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administration - Authorized Positions (4) \$ 2,691,088

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

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

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

**Objective:** To increase Canadian visitation from 85,000 for 1997 to 125,000 for 1999; and French visitation from 56,000 for 1997 to 100,000 for 1999 through the FrancoFete initiative.

**Performance Indicators:**  
Canadian visitation 125,000  
French visitation 100,000

**Objective:** To establish a foundation for the success of the Atchafalaya Trace Commission, 25% of the elements of the feasibility study will be completed and four informational meetings will be held within the area.

**Performance Indicators:**  
Percentage of elements of feasibility study completed 25%  
Number of informational meetings held 4

Management and Finance - Authorized Positions (30) \$ 1,859,095

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

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

**Performance Indicator:**  
Number of repeat audit findings reported by legislative auditors 0

**Objective:** To ensure through due diligence that there will be no information services failure resulting in adverse consequences to the mission of the Department of Culture, Recreation and Tourism resulting from the transition to the year 2000.

**Performance Indicator:**  
Percentage of the mission critical computers fully Y2K compatible 100%  
by 12/31/99

**TOTAL EXPENDITURES** \$ 4,550,183

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 3,577,133

State General Fund by:

Interagency Transfers \$ 173,050

Statutory Dedications:

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

**TOTAL MEANS OF FINANCING** \$ 4,550,183

1 Payable out of the State General Fund (Direct)  
2 to the Office of Management and Finance for a  
3 safety coordinator position \$ 60,070

4 Provided, however, that the Department of Culture, Recreation and Tourism is hereby  
5 authorized and deemed to act for and on behalf of the Atchafalaya Trace Commission until  
6 such time as the commission is appointed and takes office and may obligate and expend  
7 monies appropriated or made available to the commission for any purpose consistent with  
8 Chapter 26 of Title 25 of the Louisiana Revised Statutes of 1950.

9 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

10 EXPENDITURES:

11 Library Services - Authorized Positions (80) \$ 9,609,520

12 **Program Description:** *Provides a central collection of materials from which all*  
13 *public and state-supported institutional libraries may borrow, provides for informa-*  
14 *tional needs of state government and citizens, provides support to improve local*  
15 *public library services, and serves informational needs of blind and visually*  
16 *impaired citizens.*

17 **Objective:** To increase the use of public library resources in the state as indicated by  
18 the registration of 50,000 new library card holders and by an increase to at least  
19 12,325,000 library visits statewide.

20 **Performance Indicators:**

21 Number of new library card holders 50,000  
22 Total number of library visits 12,325,000

23 **Objective:** To increase the use of the special services and materials available to the  
24 blind and physically handicapped by increasing the number of registered borrowers  
25 to at least 7,000 and by circulating 2,000 more items than the previous year.

26 **Performance Indicators:**

27 Number of registered borrowers 7,000  
28 Number of items circulated 161,914

29 TOTAL EXPENDITURES \$ 9,609,520

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 6,799,413

32 State General Fund by:

33 Interagency Transfers \$ 31,200

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

35 Federal Funds \$ 2,758,002

36 TOTAL MEANS OF FINANCING \$ 9,609,520

37 **06-263 OFFICE OF STATE MUSEUM**

38 EXPENDITURES:

39 Museum - Authorized Positions (114) \$ 4,545,383

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

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

51 **Performance Indicators:**

52 Percentage of AAM requirements met by New Orleans museums 100%  
53 Percentage of AAM requirements met by Wedell-Williams Museum 75%  
54 Percentage of AAM requirements met by Old Courthouse Museum 60%

1	<b>Objective:</b> To increase attendance at museums buildings by 23,500 and attendance	
2	at all other museum presentations over the respective levels of the previous year.	
3	<b>Performance Indicators:</b>	
4	Total number of attendees at museum buildings	266,200
5	Number of attendees at all other museum presentations	852,000
6	Auxiliary Account	\$ <u>800,000</u>
7	<b>Account Description:</b> <i>Comprised of a fund used to restore the collection of items</i>	
8	<i>damaged or destroyed by the fire which swept through the Cabildo in May of 1988.</i>	
9	TOTAL EXPENDITURES	\$ <u>5,345,383</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 4,139,196
12	State General Fund by:	
13	Fees & Self-generated Revenues from Prior	
14	and Current Year Collection including	
15	interest earnings in the Cabildo Fire	
16	Insurance Settlement Fund from	
17	FY 1996-97 and FY 1997-98	\$ <u>1,206,187</u>
18	TOTAL MEANS OF FINANCING	\$ <u>5,345,383</u>
19	Payable out of the State General Fund (Direct)	
20	for additional funds for grants to small museums	\$ 50,000
21	<b>06-264 OFFICE OF STATE PARKS</b>	
22	EXPENDITURES:	
23	Parks and Recreation - Authorized Positions (316)	\$ <u>15,854,241</u>
24	<b>Program Description:</b> <i>Provides outdoor recreational and educational opportuni-</i>	
25	<i>ties by preserving and interpreting natural, historic, and scientific areas of</i>	
26	<i>exceptional value, and by providing outdoor recreation opportunities. Also</i>	
27	<i>administers intergovernmental efforts related to outdoor recreation.</i>	
28	<b>Objective:</b> To increase the annual number of visitors served by the state park system	
29	to at least 1,518,000.	
30	<b>Performance Indicator:</b>	
31	Annual visitation	1,518,000
32	<b>Objective:</b> To ensure that communities which received Federal Land and Water	
33	Conservation Fund grants to develop recreational facilities continue to honor the	
34	requirements of those grants for at least 93% of projects statewide.	
35	<b>Performance Indicator:</b>	
36	Percentage of projects in good standing	93%
37	TOTAL EXPENDITURES	\$ <u>15,854,241</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 14,953,743
40	State General Fund by:	
41	Fees & Self-generated Revenues	\$ 281,410
42	Federal Funds	\$ <u>619,088</u>
43	TOTAL MEANS OF FINANCING	\$ <u>15,854,241</u>





1 Payable out of the State General Fund by Statutory  
2 Dedications from the Archaeological Curation Fund  
3 for the purpose of preservation and protection of  
4 archaeological resources in the event House Bill No.  
5 635 of the 1999 Regular Session is enacted into law \$ 40,000

6 **06-266 OFFICE OF FILM AND VIDEO**

7 EXPENDITURES:

8 Film and Video - Authorized Positions (8) \$ 915,649

9 **Program Description:** *Facilitates film and video production in La. by providing*  
10 *location information, assistance with the procurement of local technical support and*  
11 *personnel, and help to obtain the cooperation of various governmental entities when*  
12 *necessary.*

13 **Objective:** To increase the direct economic impact of the film and video industry on  
14 the state to at least \$59,800,000.

15 **Performance Indicator:**

16 Dollars left behind by on-location filming \$59,800,000

17 TOTAL EXPENDITURES \$ 915,649

18 MEANS OF FINANCE:

19 State General Fund (Direct) \$ 860,649

20 State General Fund by:

21 Fees & Self-generated Revenues \$ 55,000

22 TOTAL MEANS OF FINANCING \$ 915,649

23 **06-267 OFFICE OF TOURISM**

24 EXPENDITURES:

25 Administration - Authorized Positions (7) \$ 1,041,968

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

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

31 **Performance Indicator:**

32 Number of objectives not accomplished due to insufficient support services 0

33 Marketing - Authorized Positions (10) \$ 11,890,617

34 **Program Description:** *Provides advertising for the tourist assets of the state by*  
35 *designing, creating and distributing advertising materials in all media.*

36 **Objective:** To increase the total number of visitors to Louisiana to 27 million and the  
37 direct economic impact of those visitors to \$7.4 billion.

38 **Performance Indicators:**

39 Dollars spent by visitors to state \$7.7 Billion

40 Number of visitors to state 27 Million

41 **Objective:** To increase the effectiveness of the state's tourism marketing effort as  
42 indicated by both an increase in the number of requests for travel information to  
43 1,150,000, an increase in the average spending by travelers influenced by advertising  
44 to \$1,270 and an increase in the level of visitor spending per advertisement dollar to  
45 \$90.

46 **Performance Indicators:**

47 Number of requests for travel information 1,150,000

48 Average spending per visit by travelers influenced by advertising \$1,270

49 Visitor spending per advertisement dollar \$90

1	Welcome Centers - Authorized Positions (46)	\$ 1,972,241
2	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
3	<i>to La. by operating a system of Interstate and Highway Welcome Centers and by</i>	
4	<i>responding to telephone and mail inquiries.</i>	
5	<b>Objective:</b> To provide information to visitors which will result in extending their	
6	average stay in Louisiana from 3 nights to 3.5 nights by 2003.	
7	<b>Performance Indicators:</b>	
8	Number of visitors to Welcome Centers	1,700,000
9	Average length of stay of surveyed Welcome Center visitor	3.1 days
10	Consumer Information Services - Authorized Positions (9)	<u>\$ 1,670,752</u>
11	<b>Program Description:</b> <i>Coordinates the consumer inquiry process from the toll-free</i>	
12	<i>telephone service through mailing of fulfillment packages of promotional materials</i>	
13	<i>to inquirers. Also conducts conversion research and target market research.</i>	
14	<b>Objective:</b> To increase tourism in Louisiana through the distribution of timely,	
15	accurate and well prepared travel information with an average turn around time of two	
16	weeks from receipt of inquiry to delivery of fulfillment materials to inquirers both	
17	inside and outside the United States.	
18	<b>Performance Indicator:</b>	
19	Turnaround time	14 days
20	TOTAL EXPENDITURES	<u>\$ 16,575,578</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 25,000
23	State General Fund by:	
24	Interagency Transfers	\$ 127,600
25	Fees & Self-generated Revenues	<u>\$ 16,422,978</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 16,575,578</u>
27	Payable out of the State General Fund (Direct)	
28	to the Marketing Program for the Bassmasters	
29	Classic Tournament	\$ 183,000

30 **SCHEDULE 07**

31 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

32 **07-273 ADMINISTRATION**

33	EXPENDITURES:	
34	Office of the Secretary - Authorized Positions (24)	\$ 1,250,724
35	<b>Program Description:</b> <i>Responsible for the overall direction and policy setting of</i>	
36	<i>the department.</i>	
37	<b>Objective:</b> To provide the administrative oversight and leadership necessary to	
38	efficiently gain the goals established for all department programs.	
39	<b>Performance Indicator:</b>	
40	Performance information consistent with this objective will be reported next year.	

1	Office of Management and Finance - Authorized Positions (272)	\$ 34,391,080
2	<b>Program Description:</b> <i>Provides support services including accounting, budget,</i>	
3	<i>purchasing, personnel, and other management services; includes legal work,</i>	
4	<i>including most attorney professional service contracts and all cost of retirees and</i>	
5	<i>surviving spouse insurance for the department.</i>	
6	<b>Objective:</b> To ensure that the cost of providing support services remains at or below	
7	15% of other operational costs.	
8	<b>Performance Indicator:</b>	
9	Cost of support services as a percentage of other costs	15%
10	TOTAL EXPENDITURES	<u>\$ 35,641,804</u>
11		
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfer	\$ 700,252
15	Fees & Self-generated Revenues	\$ 151,000
16	Statutory Dedications:	
17	Transportation Trust Fund - Federal Receipts	\$ 921,253
18	Transportation Trust Fund - Regular	<u>\$ 33,869,299</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 35,641,804</u>
20	<b>07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION</b>	
21	EXPENDITURES:	
22	Louisiana Offshore Terminal Authority - Authorized Positions (2)	\$ 137,086
23	<b>Program Description:</b> <i>Oversees and regulates the Louisiana Super Port, including</i>	
24	<i>coordination with other modes of transportation and environmental safety.</i>	
25	<b>Objective:</b> To ensure that there are no reportable incidents of environmental	
26	pollution at the Louisiana Offshore Oil Port and its onshore facilities.	
27	<b>Performance Indicator:</b>	
28	Number of reportable incidents of environmental pollution	0
29	Water Resources - Authorized Positions (44)	\$ 3,646,331
30	<b>Program Description:</b> <i>Manages the state's program for flood control and water</i>	
31	<i>management; includes assessments for the Red River and Sabine River Compacts.</i>	
32	<b>Objective:</b> To conduct flood control activities to result in at least \$131 million in	
33	flood damage reduction and at least \$8,300,000 in savings on flood insurance	
34	premiums for residents of the state.	
35	<b>Performance Indicators:</b>	
36	Flood damage reduction benefits from construction projects	\$131,000,000
37	Savings in flood insurance premiums resulting from	
38	efforts of this program	\$8,300,000
39	<b>Objective:</b> To participate in the development of the state's maritime infrastructure	
40	by funding projects with identified economic benefits of at least \$120,000,000.	
41	<b>Performance Indicator:</b>	
42	Economic benefits of port construction projects	\$120,000,000
43	<b>Objective:</b> To ensure that 100% of water wells installed meet the required standards	
44	to protect a safe and adequate supply of ground water.	
45	<b>Performance Indicator:</b>	
46	Percentage of water wells installed to required standards	100%

1	Aviation - Authorized Positions (14)	\$ 1,048,292
2	<b>Program Description:</b> <i>Provides administration of the Airport Construction and</i>	
3	<i>Development Priority Program; includes project evaluation and prioritization,</i>	
4	<i>inspection of plans, and construction work. Projects are funded from Transporta-</i>	
5	<i>tion Trust Fund appropriations in the Capital Outlay Act.</i>	
6	<b>Objective:</b> To ensure that all major violations detected at state regulated public	
7	airports are corrected within 90 days of their detection.	
8	<b>Performance Indicators:</b>	
9	Number of major violations not corrected within 90 days of detection	0
10	Number of major violations detected	20
11	<b>Objective:</b> To fund all requests for projects to improve the safety of airports and 80%	
12	of requests to preserve the existing aviation infrastructure.	
13	<b>Performance Indicators:</b>	
14	Percentage of safety related projects funded	100%
15	Percentage of infrastructure preservation projects funded	80%
16	<b>Objective:</b> To provide 315 hours of air transportation in support of photogrammetry	
17	for the Highway program.	
18	<b>Performance Indicator:</b>	
19	Hours of air transportation provided	315
20	Public Transportation - Authorized Positions (10)	<u>\$ 8,010,216</u>
21	<b>Program Description:</b> <i>Manages the state's programs for rural public transporta-</i>	
22	<i>tion, and metropolitan area transit planning. Program activities are financed with</i>	
23	<i>federal funds and passed through to local agencies as capital and operating</i>	
24	<i>assistance for public transit systems serving the general public and elderly or</i>	
25	<i>disabled persons, and for support of metropolitan area planning organizations. The</i>	
26	<i>program is also responsible for the administration of certain federal railroad funds.</i>	
27	<b>Objective:</b> To assist local service providers to provide at least 1,100,000 passenger	
28	trips for the elderly and persons with disabilities.	
29	<b>Performance Indicator:</b>	
30	Number of passenger trips provided	1,100,000
31	<b>Objective:</b> To assist rural transportation services to provide at least 950,000	
32	passenger trips in rural areas at an average cost per mile of no more than \$1.06.	
33	<b>Performance Indicators:</b>	
34	Number of passenger trips provided	950,000
35	Average cost per mile	\$1.06
36	<b>Objective:</b> To complete a statewide passenger rail plan.	
37	<b>Performance Indicator:</b>	
38	Percentage of plan complete	100%
39	TOTAL EXPENDITURES	<u>\$ 12,841,925</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 525,000
42	State General Fund by:	
43	Interagency Transfers	\$ 287,041
44	Fees & Self-generated Revenues	\$ 942,843
45	Statutory Dedications:	
46	General Aviation & Reliever Airport Maintenance Grant Program	\$ 200,000
47	Transportation Trust Fund - Federal Receipts	\$ 50,873
48	Transportation Trust Fund - Regular	\$ 4,098,982
49	Federal Funds	<u>\$ 6,737,186</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 12,841,925</u>
51	Payable out of the State General Fund (Direct)	
52	for a study of the groundwater resources of the	
53	Sparta Water Aquifer, in the event that Senate	
54	Bill No. 915 of the 1999 Regular Session is	
55	enacted into law	\$ 259,000

1 Payable out of the State General Fund (Direct)  
2 through the Water Resources Program to the  
3 Morgan City Harbor and Terminal District for  
4 the costs associated with completing a study  
5 and the permitting process of deepening the  
6 channel through the Atchafalaya River \$ 190,000

7 **07-276 ENGINEERING AND OPERATIONS**

8 **EXPENDITURES:**

9 Planning and Programming - Authorized Positions (76) \$ 11,113,707

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

15 **Objective:** Objectives and performance information consistent with this program's  
16 strategic plan and the state's long range infrastructure programs will be reported next  
17 year.

18 Highways - Authorized Positions (1083) \$ 67,001,448

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

23 **Objective:** To initiate major construction on 27 miles of highway and 47 bridge  
24 replacement projects.

25 **Performance Indicators:**

26 Major construction project mileage initiated 27  
27 Major construction project mileage completed 27  
28 Bridge construction projects initiated 47  
29 Bridge construction projects completed 39

30 **Objective:** To initiate major construction on 33 miles of highway in the Transporta-  
31 tion Infrastructure Model for Economic Development (TIME) program.

32 **Performance Indicators:**

33 TIME program mileage initiated 33.0  
34 TIME program mileage completed 17.0

35 **Objective:** To initiate projects to resurface (overlay) approximately 392 miles of  
36 highway.

37 **Performance Indicators:**

38 Overlay mileage initiated 421  
39 Overlay mileage completed 600

40 **Objective:** To initiate projects to rehabilitate 39 miles of Interstate highway.

41 **Performance Indicators:**

42 Interstate rehabilitation mileage initiated 39  
43 Interstate rehabilitation mileage completed 37

44 Bridge Trust - Authorized Positions (278) \$ 15,499,774

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

48 **Objective:** To reduce the rate of traffic accidents on the Crescent City Connection  
49 Bridge to no more than 4.13 accidents per million vehicle miles.

50 **Performance Indicator:**

51 Accident rate per million vehicle miles 4.13

52 **Objective:** To complete three improvement projects for the bridge or connecting  
53 arteries.

54 **Performance Indicator:**

55 Number of projects completed 3

1	<b>Objective:</b> To paint 650,000 square feet of steel on the Crescent City Connection	
2	Bridge at a cost not to exceed \$12 per square foot	
3	<b>Performance Indicators:</b>	
4	Square feet painted	650,000
5	Cost of painting per square foot	\$12.00
6	<b>Objective:</b> To provide at least 3,090,000 ferry passenger crossings to complete the	
7	mass transit system in the greater New Orleans area.	
8	<b>Performance Indicator:</b>	
9	Number of passenger crossings (one way)	3,090,000
10	<b>Objective:</b> To ensure that toll revenue at the Sunshine Bridge is at least 240% of	
11	operating costs.	
12	<b>Performance Indicator:</b>	
13	Toll revenue as a percentage of operating cost	240%
14	District Operations - Authorized Positions (3,800)	<u>\$ 205,720,091</u>
15	<b>Program Description:</b> <i>Field activity of the department including maintenance, field</i>	
16	<i>engineering, and field supervision of capital projects; includes materials testing,</i>	
17	<i>striping, mowing, contract maintenance, ferries and movable bridges, and minor</i>	
18	<i>repairs. Engineering work includes traffic, water resources, and aviation as well as</i>	
19	<i>highway-related work.</i>	
20	<b>Objective:</b> To ensure that the overall condition of the highway system does not	
21	deteriorate.	
22	<b>Performance Indicators:</b>	
23	Percentage of road miles classed as "Poor"	9%
24	Percentage of road miles classed as "Mediocre"	15%
25	Percentage of road miles classed as "Fair"	46%
26	Percentage of road miles classed as "Good"	26%
27	Percentage of road miles classed as "Very Good"	3.4%
28	Percentage of road miles classed as "Gravel"	0.6%
29	<b>Objective:</b> To resurface at least 605 miles of highway, reseal 565 miles of highway	
30	and overlay 35 miles of highway using contractors.	
31	<b>Performance Indicators:</b>	
32	Miles resurfaced	605
33	Miles resealed	565
34	Miles overlaid	35
35	<b>Objective:</b> To provide ferry crossings statewide at an average cost of no more than	
36	\$9.60 per service.	
37	<b>Performance Indicators:</b>	
38	Average cost per service	\$9.60
39	Total vehicle and pedestrian count	648,000
40	<b>Objective:</b> To maintain roadsides and rest areas by the collection of at least 91,000	
41	cubic yards of litter, by increasing the frequency of mowing on Interstates to an	
42	average 20-day interval (during mowing season) and by initiating 24-hour security at	
43	ten rest areas.	
44	<b>Performance Indicators:</b>	
45	Cubic yards of litter collected	91,000
46	Average number of days between mowing on Interstates	20
47	Rest areas with 24-hour security	10
48	<b>Objective:</b> To repair and perform preventive maintenance on approximately 14,000	
49	signs.	
50	<b>Performance Indicator:</b>	
51	Number of traffic signs repaired or replaced	14,000
52	TOTAL EXPENDITURES	<u>\$ 299,335,020</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 258,154
4	Fees & Self-generated Revenues	\$ 37,108,034
5	Statutory Dedications:	
6	LOGO Signs Processing Fund	\$ 350,000
7	DOTD Right of Way Permit Processing Fund	\$ 250,307
8	Transportation Trust Fund - Federal Receipts	\$ 27,945,651
9	Transportation Trust Fund - Regular	\$ 232,922,874
10	Federal Funds	\$ <u>500,000</u>
11	TOTAL MEANS OF FINANCING	\$ <u>299,335,020</u>

12 Provided, however, that of the funds appropriated in Schedule 07 of this Act, the secretary  
13 of the Department of Transportation and Development shall allocate \$600,000 for moving  
14 and extending taxiways and associated work at the Harry P. Williams Memorial Airport in St.  
15 Mary Parish in order to meet FAA certification requirements.

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**SCHEDULE 08**

18

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

19

**CORRECTIONS SERVICES**

20

**08-400 CORRECTIONS - ADMINISTRATION**

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**EXPENDITURES:**

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Office of the Secretary - Authorized Positions (22) \$ 1,522,081  
**Program Description:** *Provides departmentwide administration, policy develop-  
ment, financial management and audit functions; also maintains the Crime Victims  
Services Bureau and is responsible for implementation of and reporting on Project  
Clean-Up.*

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**Objective:** To maintain American Correctional Association (ACA) accreditation  
departmentwide.  
**Performance Indicator:**  
Percentage of department institutions and functions with ACA  
accreditation 100%

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

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Office of Management and Finance - Authorized Positions (144) \$ 23,801,563  
**Program Description:** *Has responsibility for fiscal services, information services,  
food services, maintenance and construction, performance audit, training, procure-  
ment and contractual review, and human resource programs of the department as  
well as the Prison Enterprises Division.*

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**Objective:** To account for and efficiently manage resources while upholding laws and  
regulations; educate and monitor units' fiscal matters through monthly completion of  
C-05-001 reports; and maintain department accreditation.  
**Performance Indicator:** The success of this program is reflected in the success of  
other programs in the Department of Public Safety and Corrections, Corrections  
Services.  
Number of grants administered 28  
Dollar amount of grants administered \$12.4 million

1	Adult Services - Authorized Positions (12)	\$ 1,072,215
2	<b>Program Description:</b> <i>Provides administrative oversight and support of the</i>	
3	<i>operational programs of the adult correctional institutions; leads and direct the</i>	
4	<i>department's audit team, which conducts operational audits of all adult and juvenile</i>	
5	<i>institutions and assists all units with maintenance of ACA accreditation; and</i>	
6	<i>supports the Administrative Remedy Procedure (inmate grievance and disciplinary</i>	
7	<i>appeals).</i>	
8	<b>Performance Indicators:</b>	
9	Louisiana's rank nationwide in incarceration rate	2nd highest
10	Louisiana's rank nationwide in total cost per day per inmate (1996)	5th lowest
11	Louisiana's rank among southern states in average cost per day	
12	per inmate housed in state institutions (July 1, 1998)	2nd lowest
13	Average daily cost per inmate bed in Louisiana adult	
14	correctional facilities, systemwide	\$38.51
15	<b>Objective:</b> To maintain American Correctional Association (ACA) accreditation and	
16	population limits.	
17	<b>Performance Indicators:</b>	
18	Percentage of adult institutions that are accredited by ACA	100%
19	Percentage compliance with court-ordered population limits	100%
20	<b>Objective:</b> To increase total bed capacity in adult institutions by 306 beds population	
21	limits.	
22	<b>Performance Indicators:</b>	
23	Total bed capacity, all adult institutions, at end of fiscal year	19,111
24	Inmate population as a percentage of maximum design capacity	100%
25	<b>Objective:</b> To continue to coordinate and monitor the provision of basic/broad-based	
26	educational programs to adult inmates who are motivated to take advantage of these	
27	services and have demonstrated behavior that would enable them to function within	
28	an educational setting.	
29	<b>Performance Indicators:</b>	
30	Systemwide average monthly enrollment in adult basic education	
31	program	1,029
32	Systemwide number receiving GED	596
33	Systemwide average monthly enrollment in vo-tech program	1,265
34	Systemwide number receiving vo-tech certificate	1,772
35	Systemwide average monthly enrollment in literacy program	1,575
36	The percentage of the eligible population participating	
37	in educational activities	32%
38	The percentage of the eligible population on a waiting list	
39	for educational activities	19%
40	<b>Objective:</b> To improve the service at the geriatric and chronic convalescent facility	
41	for male inmates in Caddo Parish; improve efficiency and effectiveness of medical	
42	services through telemedicine projects at David Wade Correctional Center and	
43	Louisiana State Penitentiary at Angola; and provide continuity of care whenever	
44	possible.	
45	<b>Performance Indicator:</b>	
46	Systemwide average cost for health services per inmate day	\$4.70
47	Pardon Board - Authorized Positions (7)	\$ 309,969
48	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>	
49	<i>that they have been rehabilitated and have been or can become law-abiding citizens.</i>	
50	<i>No recommendation is implemented until the governor signs the recommendation.</i>	
51	<b>General Performance Information:</b>	
52	Number of case hearings (FY 1997-98)	279
53	Number of cases recommended to the governor (FY 1997-98)	67
54	Number of cases approved by governor (FY 1997-98)	0
55	<b>Objective:</b> To provide timely hearings annually and objectively review and make	
56	recommendations on applications for clemency.	
57	<b>Performance Indicator:</b>	
58	Average number of days from application to hearing	346



1	Parole Board - Authorized Positions (15)	\$ 579,766
2	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>	
3	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
4	<i>for violations of parole; and administers medical parole and revocations.</i>	
5	<b>General Performance Information:</b>	
6	<i>Number of parole hearings conducted (FY 1997-98)</i>	2,918
7	<i>Number of paroles granted (FY 1997-98)</i>	1,122
8	<i>Percentage of parole requests granted (FY 1997-98)</i>	38.5%
9	<i>Number of parole revocation hearings conducted (FY 1997-98)</i>	1,831
10	<i>Number of paroles revoked with hearings (FY 1997-98)</i>	1,702
11	<i>Percentage of parole revocation hearings that resulted in revocation</i>	
12	<i>(FY 1997-98)</i>	93.0%
13	<i>Number of paroles revoked without hearings (FY 1997-98)</i>	3,815
14	<i>Number of medical paroles (FY 1997-98)</i>	0
15	<b>Objective:</b> To conduct timely hearings and make appropriate recommendations	
16	based on objective review.	
17	<b>Performance Indicators:</b>	
18	Number of parole hearings conducted	3,158
19	Number of parole revocation hearings conducted	2,082
20	TOTAL EXPENDITURES	<u>\$ 27,285,594</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 17,854,024
23	State General Fund by:	
24	Interagency Transfers	\$ 2,676,752
25	Fees & Self-generated Revenues	\$ 828,432
26	Federal Funds	<u>\$ 5,926,386</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 27,285,594</u>
28	Provided, however, that of the funds appropriated herein for the Office of Management and	
29	Finance Program, \$1,922,000 shall be used for the provision of educational services for	
30	offenders at the Tallulah Correctional Center for Youth.	
31	Payable out of the State General Fund by	
32	Interagency Transfers from the Louisiana	
33	Commission on Law Enforcement to the office	
34	of management and finance for the annualization	
35	of existing grant programs	\$ 530,805
36	<b>08-401 C. PAUL PHELPS CORRECTIONAL CENTER</b>	
37	EXPENDITURES:	
38	Administration - Authorized Positions (14)	\$ 1,402,823
39	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
40	<i>Administration includes the warden, institution business office, and ACA accred-</i>	
41	<i>itation reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
42	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
43	<i>Administration and institutional support comprise approximately 4.7% and 5.4%,</i>	
44	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
45	<i>\$44.37.</i>	
46	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
47	services in the most economical, efficient, and effective way possible.	
48	<b>Performance Indicators:</b>	
49	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (293)	\$ 10,756,150
2	<b>Program Description:</b> <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 955 minimum and medium custody inmates; maintenance</i>	
5	<i>and support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
6	<i>Program comprises approximately 77.5% of the total institution budget.</i>	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicator:</b>	
12	Number of inmates per corrections security officer	3.5
13	<b>Objective:</b> To maintain but not exceed capacity.	
14	<b>Performance Indicator:</b>	
15	Capacity	955
16	Rehabilitation - Authorized Positions (2)	\$ 93,524
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic, and vocational programs, religious guidance programs, recrea-</i>	
19	<i>tional programs, on-the-job training, and institutional work programs. The</i>	
20	<i>Rehabilitation Program comprises approximately 0.7% of the total institution</i>	
21	<i>budget.</i>	
22	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
23	vocational, and literacy activities.	
24	<b>Performance Indicators:</b>	
25	Average monthly enrollment in adult basic education program	100
26	Number of inmates receiving GED	30
27	Average monthly enrollment in vo-tech program	84
28	Number of inmates receiving vo-tech certificate	54
29	Average monthly enrollment in literacy program	17
30	Percentage of the eligible population participating	
31	in educational activities	20%
32	Percentage of the eligible population on a waiting list	
33	for educational activities	33%
34	Health Services - Authorized Positions (17)	\$ 983,270
35	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical</i>	
36	<i>observation unit), dental services, mental health services, and substance abuse</i>	
37	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
38	<i>Anonymous and Narcotics Anonymous activities). The Health Services Program</i>	
39	<i>comprises approximately 7.1% of the total institution budget..</i>	
40	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
41	programs to the greatest extent possible on a daily basis.	
42	<b>Performance Indicator:</b>	
43	Average cost for health services per inmate day	\$3.14
44	The percentage of inmates on regular duty	98.6%
45	Auxiliary Account	<u>\$ 650,000</u>
46	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
47	<i>items from the institution's canteen.</i>	
48	TOTAL EXPENDITURES	<u>\$ 13,885,767</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 12,916,330
51	State General Fund by:	
52	Interagency Transfers	\$ 119,392
53	Fees & Self-generated Revenues	<u>\$ 850,045</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 13,885,767</u>

1	Payable out of the State General Fund (Direct)	
2	to the Incarceration Program for expenses of the	
3	pump/lift station, and one (1) maintenance	
4	foreman position	\$ 169,866
5	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
6	<b>EXPENDITURES:</b>	
7	Administration - Authorized Positions (45)	\$ 8,789,776
8	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
9	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
10	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
11	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
12	<i>Administration and institutional support comprise approximately 2.8% and 7.7%,</i>	
13	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
14	<i>\$44.46.</i>	
15	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
16	services in the most economical, efficient, and effective way possible.	
17	<b>Performance Indicators:</b>	
18	Percentage of unit that is ACA accredited	100%
19	Incarceration - Authorized Positions (1,588)	\$ 60,318,017
20	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
21	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
22	<i>clothing, and laundry) for 5,108 maximum custody inmates; maintenance and</i>	
23	<i>support of the facility and equipment; and Project Clean-Up. The Incarceration</i>	
24	<i>program comprises approximately 72.6% of the total institution budget.</i>	
25	<b>Objective:</b> To prohibit escapes.	
26	<b>Performance Indicator:</b>	
27	Number of escapes	0
28	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
29	<b>Performance Indicator:</b>	
30	Number of inmates per corrections security officer	3.4
31	<b>Objective:</b> To maintain but not exceed capacity.	
32	<b>Performance Indicator:</b>	
33	Capacity	5,108
34	Rehabilitation - Authorized Positions (9)	\$ 648,906
35	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
36	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
37	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
38	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
39	vocational, and literacy activities.	
40	<b>Performance Indicators:</b>	
41	Average monthly enrollment in adult basic education program	180
42	Number of inmates receiving GED	80
43	Average monthly enrollment in vo-tech program	100
44	Number of inmates receiving vo-tech certificate	45
45	Average monthly enrollment in literacy program	920
46	Percentage of the eligible population participating	
47	in educational activities	36%
48	Percentage of the eligible population on a waiting list	
49	for educational activities	20%

1	Health Services - Authorized Positions (157)	\$ 10,357,035
2	<b>Program Description:</b> <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>12.5% of the total institution budget.</i>	
7	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	<b>Performance Indicator:</b>	
10	Average cost for health services per inmate day	\$5.54
11	Percentage of inmates on regular duty	98.1%
12	Auxiliary Account	<u>\$ 3,000,000</u>
13	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
14	<i>items from the institution's canteen.</i>	
15	TOTAL EXPENDITURES	<u>\$ 83,113,734</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 76,859,163
18	State General Fund by:	
19	Fees & Self-generated Revenues	<u>\$ 6,254,571</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 83,113,734</u>
21	<b>08-405 AVOUELLES CORRECTIONAL CENTER</b>	
22	EXPENDITURES:	
23	Administration - Authorized Positions (17)	\$ 1,667,756
24	<b>Program Description:</b> <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 4.0% and 6.1%,</i>	
29	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
30	<i>\$29.33.</i>	
31	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
32	services in the most economical, efficient, and effective way possible.	
33	<b>Performance Indicators:</b>	
34	Percentage of unit that is ACA accredited	100%
35	Incarceration - Authorized Positions (341)	\$ 11,820,052
36	<b>Program Description:</b> <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 71.6% of the total institution</i>	
41	<i>budget.</i>	
42	<b>Objective:</b> To prohibit escapes.	
43	<b>Performance Indicator:</b>	
44	Number of escapes	0
45	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
46	<b>Performance Indicator:</b>	
47	Number of inmates per corrections security officer	4.8
48	<b>Objective:</b> To maintain but not exceed capacity.	
49	<b>Performance Indicator:</b>	
50	Capacity	1,538

1	Rehabilitation - Authorized Positions (3)	\$ 177,709
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
5	<i>Rehabilitation Program comprises approximately 1.1% of the total institution</i>	
6	<i>budget.</i>	
7	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities.	
9	<b>Performance Indicators:</b>	
10	Average monthly enrollment in adult basic education program	102
11	Number of inmates receiving GED	51
12	Average monthly enrollment in vo-tech program	70
13	Number of inmates receiving vo-tech certificate	56
14	Average monthly enrollment in literacy program	160
15	Percentage of the eligible population participating in	
16	educational activities	28%
17	Percentage of the eligible population on a waiting list	
18	for educational activities	19%
19	Health Services - Authorized Positions (30)	\$ 1,914,553
20	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
21	<i>dental services, mental health services, and substance abuse counseling (including</i>	
22	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
23	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
24	<i>11.6% of the total institution budget.</i>	
25	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
26	programs to the greatest extent possible on a daily basis.	
27	<b>Performance Indicator:</b>	
28	Average cost for health services per inmate day	\$3.40
29	Percentage of inmates on regular duty	99.4%
30	Auxiliary Account	<u>\$ 930,000</u>
31	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
32	<i>items from the institution's canteen.</i>	
33	TOTAL EXPENDITURES	<u>\$ 16,510,070</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 15,320,666
36	State General Fund by:	
37	Interagency Transfer	\$ 62,808
38	Fees & Self-generated Revenues	<u>\$ 1,126,596</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 16,510,070</u>
40	<b>08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN</b>	
41	EXPENDITURES:	
42	Administration - Authorized Positions (22)	\$ 1,091,631
43	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
44	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
45	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
46	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
47	<i>Administration and institutional support comprise approximately 5.7% and 2.4%,</i>	
48	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
49	<i>\$37.40.</i>	
50	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
51	services in the most economical, efficient, and effective way possible.	
52	<b>Performance Indicators:</b>	
53	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (289)	\$ 9,129,845
2	<b>Program Description:</b> <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 1,052 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 68.3% of the total institution</i>	
7	<i>budget.</i>	
8	<b>Objective:</b> To prohibit escapes.	
9	<b>Performance Indicator:</b>	
10	Number of escapes	0
11	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
12	<b>Performance Indicator:</b>	
13	Number of inmates per corrections security officer	3.9
14	<b>Objective:</b> To maintain but not exceed capacity.	
15	<b>Performance Indicator:</b>	
16	Capacity	1,052
17	Rehabilitation - Authorized Positions (6)	\$ 300,579
18	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
19	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
20	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
21	<i>Rehabilitation Program comprises approximately 2.3% of the total institution</i>	
22	<i>budget.</i>	
23	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
24	vocational, and literacy activities.	
25	<b>Performance Indicators:</b>	
26	Average monthly enrollment in adult basic education program	55
27	Number of inmates receiving GED	41
28	Average monthly enrollment in vo-tech program	128
29	Number of inmates receiving vo-tech certificate	98
30	Average monthly enrollment in literacy program	95
31	Percentage of the eligible population participating	
32	in educational activities	32%
33	Percentage of the eligible population on a waiting list	
34	for educational activities	27%
35	Health Services - Authorized Positions (38)	\$ 2,151,163
36	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
37	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
38	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
39	<i>Services Program comprises approximately 16.1% of the total institution budget.</i>	
40	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
41	programs to the greatest extent possible on a daily basis.	
42	<b>Performance Indicator:</b>	
43	Average cost for health services per inmate day	\$6.02
44	Percentage of inmates on regular duty	90.9%
45	Auxiliary Account	\$ <u>700,000</u>
46	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
47	<i>items from the institution's canteen.</i>	
48	TOTAL EXPENDITURES	\$ <u><u>13,373,218</u></u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 12,502,352
51	State General Fund by:	
52	Interagency Transfers	\$ 39,175
53	Fees & Self-generated Revenues	\$ <u>831,691</u>
54	TOTAL MEANS OF FINANCING	\$ <u><u>13,373,218</u></u>









1	Health Services - Authorized Positions (25)	\$ 1,788,930
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities). The Health Services Program comprises approximately 7.4%</i>	
6	<i>of the total institution budget.</i>	
7	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
8	programs to the greatest extent possible on a daily basis.	
9	<b>Performance Indicators:</b>	
10	Average cost for health services per inmate day	\$2.93
11	Percentage of inmates on regular duty	97%
12	Blue Walters - Authorized Positions (24)	\$ 1,089,619
13	<b>Program Description:</b> <i>Provides 140-bed substance abuse facility, based on a 60-</i>	
14	<i>day cycle treatment program, for male inmates nearing release. The Blue Walters</i>	
15	<i>Program comprises approximately 4.5% of the total institution budget.</i>	
16	<b>Objective:</b> To continue to deliver a viable treatment regimen that will reduce the	
17	recidivism rates for those offenders who successfully complete the program, enabling	
18	them to remain in the community free of any legal and/or parole violations and	
19	modifying their substance abuse behavior.	
20	<b>Performance Indicators:</b>	
21	Recidivism rate of program completers (5-year follow-up)	42.3%
22	Capacity	140
23	Number of program entries	1,200
24	Number of successful program completions	840
25	Average daily cost per bed	\$21.27
26	Auxiliary Account	<u>\$ 1,300,000</u>
27	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
28	<i>items from the institution's canteen.</i>	
29	TOTAL EXPENDITURES	<u>\$ 24,056,236</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 21,920,034
32	State General Fund by:	
33	Interagency Transfers	\$ 120,045
34	Fees & Self-generated Revenues	<u>\$ 2,016,157</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 24,056,236</u>
36	<b>08-412 WORK TRAINING FACILITY - NORTH</b>	
37	EXPENDITURES:	
38	Administration - Authorized Positions (8)	\$ 633,023
39	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
40	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
41	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
42	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
43	<i>Administration and institutional support comprise approximately 5.8% and 4.4%,</i>	
44	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
45	<i>\$34.00.</i>	
46	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
47	services in the most economical, efficient, and effective way possible.	
48	<b>Performance Indicators:</b>	
49	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (125)	\$ 4,822,541
2	<b>Program Description:</b> <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 500 minimum 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 77.5% of the total institution budget.</i>	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicators:</b>	
12	Number of inmates per corrections security officer	4.2
13	<b>Objective:</b> To maintain but not exceed capacity.	
14	<b>Performance Indicator:</b>	
15	Capacity	500
16	Health Services - Authorized Positions (8)	\$ 446,886
17	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
18	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
19	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health</i>	
20	<i>Services Program comprises approximately 7.2% of the total institution budget..</i>	
21	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
22	programs to the greatest extent possible on a daily basis.	
23	<b>Performance Indicators:</b>	
24	Average cost for health services per inmate day	\$2.44
25	Percentage of inmates on regular duty	95.2%
26	Percentage of inmates participating in educational activities	83%
27	Percentage of inmates on a waiting list for educational	
28	activities	6%
29	Auxiliary Account	\$ <u>320,000</u>
30	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
31	<i>items from the institution's canteen.</i>	
32	TOTAL EXPENDITURES	\$ <u><u>6,222,450</u></u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 5,490,462
35	State General Fund by:	
36	Interagency Transfers	\$ 150,600
37	Fees & Self-generated Revenues	\$ <u>581,388</u>
38	TOTAL MEANS OF FINANCING	\$ <u><u>6,222,450</u></u>
39	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
40	EXPENDITURES:	
41	Administration - Authorized Positions (20)	\$ 3,220,533
42	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
43	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
44	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
45	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
46	<i>Administration and institutional support comprise approximately 2.9% and 6.3%,</i>	
47	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
48	<i>\$42.90.</i>	
49	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
50	services in the most economical, efficient, and effective way possible.	
51	<b>Performance Indicator:</b>	
52	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (622)	\$ 21,524,960
2	<b>Program Description:</b> Provides security; services related to the custody and care	
3	(inmate classification and record keeping and basic necessities such as food,	
4	clothing, and laundry) for 2,230 offenders of various custody levels; maintenance	
5	and support of the facility and equipment; and Project Clean-Up. Operates the	
6	Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).	
7	The Incarceration Program comprises approximately 61.5% of the total institution	
8	budget.	
9	<b>Objective:</b> To prohibit escapes.	
10	<b>Performance Indicator:</b>	
11	Number of escapes	0
12	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
13	<b>Performance Indicator:</b>	
14	Number of inmates per corrections security officer	3.6
15	<b>Objective:</b> To maintain but not exceed capacity.	
16	<b>Performance Indicator:</b>	
17	Capacity	2,230
18	<b>Objective:</b> To operate the IMPACT Program as an effective alternative to long-term	
19	incarceration of certain first time offenders.	
20	<b>Performance Indicators:</b>	
21	Number completing the program	275
22	Recidivism rate of program completers (5 years after release)	45.6%
23	Rehabilitation - Authorized Positions (5)	\$ 295,420
24	<b>Program Description:</b> Provides rehabilitation opportunities to offenders through	
25	literacy, academic, and vocational programs, religious guidance programs,	
26	recreational programs, on-the-job training, and institutional work programs. The	
27	Rehabilitation Program comprises approximately 0.8% of the total institution	
28	budget.	
29	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
30	vocational, and literacy activities.	
31	<b>Performance Indicators:</b>	
32	Average monthly enrollment in adult basic education program	100
33	Number of inmates receiving GED	125
34	Average monthly enrollment in vo-tech program	259
35	Number of inmates receiving vo-tech certificate	808
36	Average monthly enrollment in literacy program	120
37	Percentage of the eligible population participating	
38	in educational activities	41%
39	Percentage of the eligible population on a waiting list	
40	for educational activities	35%
41	Health Services - Authorized Positions (70)	\$ 4,595,411
42	<b>Program Description:</b> Provides medical services, dental services, mental health	
43	services, and substance abuse counseling (including a substance abuse coordinator	
44	and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health	
45	Services Program comprises approximately 13.1% of the total institution budget.	
46	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
47	programs to the greatest extent possible on a daily basis.	
48	<b>Performance Indicators:</b>	
49	Average cost for health services per inmate day	\$5.63
50	Percentage of inmates on regular duty	95.1%
51	Diagnostic - Authorized Positions (96)	\$ 3,724,966
52	<b>Program Description:</b> Provides diagnostic and classification services for newly	
53	committed state inmates, including medical exam, psychological evaluation, and	
54	social workup. The Diagnostic Program comprises approximately 10.6% of the total	
55	institution budget.	
56	<b>Objective:</b> To provide efficient and effective diagnosis, evaluation, and placement	
57	of offenders committed to the department.	
58	<b>Performance Indicators:</b>	
59	Number of persons processed annually	7,000
60	Average occupancy	512

1	Auxiliary Account	\$ 1,650,000
2	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
3	<i>items from the institution's canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 35,011,290</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 32,853,227
7	State General Fund by:	
8	Interagency Transfers	\$ 48,204
9	Fees & Self-generated Revenues	<u>\$ 2,109,859</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 35,011,290</u>
11	<b>08-414 DAVID WADE CORRECTIONAL CENTER</b>	
12	EXPENDITURES:	
13	Administration - Authorized Positions (21)	\$ 2,377,934
14	<b>Program Description:</b> <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 2.5% and 6.5%,</i>	
19	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
20	<i>\$40.82.</i>	
21	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
22	services in the most economical, efficient, and effective way possible.	
23	<b>Performance Indicator:</b>	
24	Percentage of unit that is ACA accredited	100%
25	Incarceration - Authorized Positions (519)	\$ 18,942,581
26	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 1,771 multi-level custody offenders; maintenance and</i>	
29	<i>support of the facility and equipment; and Project Clean-Up. Includes the</i>	
30	<i>management and operation of a 522-bed satellite unit, the Forcht-Wade facility,</i>	
31	<i>which serves as a geriatric and chronic convalescent facility for male inmates as</i>	
32	<i>well as a diagnostic and reception center for the northern part of the state. The</i>	
33	<i>Incarceration Program comprises approximately 71.6% of the total institution</i>	
34	<i>budget.</i>	
35	<b>Objective:</b> To prohibit escapes.	
36	<b>Performance Indicator:</b>	
37	Number of escapes	0
38	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
39	<b>Performance Indicator:</b>	
40	Number of inmates per corrections security officer	3.6
41	<b>Objective:</b> To maintain but not exceed capacity.	
42	<b>Performance Indicator:</b>	
43	Capacity	1,771

1	Rehabilitation - Authorized Positions (4)	\$ 176,240
2	<b>Program Description:</b> <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 0.7% of the total institution</i>	
6	<i>budget.</i>	
7	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
8	vocational, and literacy activities.	
9	<b>Performance Indicators:</b>	
10	Average monthly enrollment in adult basic education program	87
11	Number of inmates receiving GED	20
12	Average monthly enrollment in vo-tech program	89
13	Number of inmates receiving vo-tech certificate	24
14	Average monthly enrollment in literacy program	53
15	Percentage of the eligible population participating	
16	in educational activities	23%
17	Percentage of the eligible population on a waiting list	
18	for educational activities	10%
19	Health Services - Authorized Positions (44)	\$ 3,459,308
20	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
21	<i>dental services, mental health services, and substance abuse counseling (including</i>	
22	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
23	<i>Anonymous activities). The Health Services Program comprises approximately</i>	
24	<i>13.1% of the total institution budget..</i>	
25	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
26	programs to the greatest extent possible on a daily basis.	
27	<b>Performance Indicators:</b>	
28	Average cost for health services per inmate day	\$5.34
29	Percentage of inmates on regular duty	97.9%
30	Auxiliary Account	<u>\$ 1,500,000</u>
31	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
32	<i>items from the institution's canteen.</i>	
33	TOTAL EXPENDITURES	<u>\$ 26,456,063</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 24,473,877
36	State General Fund by:	
37	Interagency Transfers	\$ 120,327
38	Fees & Self-generated Revenues	<u>\$ 1,861,859</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 26,456,063</u>
40	<b>08-416 WASHINGTON CORRECTIONAL INSTITUTE</b>	
41	EXPENDITURES:	
42	Administration - Authorized Positions (17)	\$ 1,778,450
43	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
44	<i>Administration includes the warden, institution business office, and ACA accredita-</i>	
45	<i>tion reporting efforts. Institutional support includes telephone expenses, utilities,</i>	
46	<i>postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
47	<i>Administration and institutional support comprise approximately 3.9% and 6.2%,</i>	
48	<i>respectively, of the total institution budget. The average cost per inmate day is</i>	
49	<i>\$39.89.</i>	
50	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
51	services in the most economical, efficient, and effective way possible.	
52	<b>Performance Indicator:</b>	
53	Percentage of unit that is ACA accredited	100%

1	Incarceration - Authorized Positions (364)	\$ 13,447,049
2	<b>Program Description:</b> <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 1,212 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 76.0% of the total institution budget.</i>	
7	<b>Objective:</b> To prohibit escapes.	
8	<b>Performance Indicator:</b>	
9	Number of escapes	0
10	<b>Objective:</b> To protect staff and inmates from security breaches on a 24-hour basis.	
11	<b>Performance Indicator:</b>	
12	Number of inmates per corrections security officer	3.5
13	<b>Objective:</b> To maintain but not exceed capacity.	
14	<b>Performance Indicator:</b>	
15	Capacity	1,212
16	Rehabilitation - Authorized Positions (4)	\$ 185,690
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic, and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs. The</i>	
20	<i>Rehabilitation Program comprises approximately 1.1% of the total institution</i>	
21	<i>budget.</i>	
22	<b>Objective:</b> To maximize the opportunity for inmates to participate in academic,	
23	vocational, and literacy activities.	
24	<b>Performance Indicators:</b>	
25	Average monthly enrollment in adult basic education	31
26	Number of inmates receiving GED	34
27	Average monthly enrollment in vo-tech program	71
28	Number of inmates receiving vo-tech certificate	160
29	Average monthly enrollment in literacy program	55
30	Percentage of the eligible population participating	
31	in educational activities	18%
32	Percentage of the eligible population on a waiting list	
33	for educational activities	9%
34	Health Services - Authorized Positions (24)	\$ 1,583,195
35	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
36	<i>dental services, mental health services, and substance abuse counseling (including</i>	
37	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
38	<i>Anonymous activities). The Health Services Program comprises approximately 9.0%</i>	
39	<i>of the total institution budget.</i>	
40	<b>Objective:</b> To allow for maximum participation of healthy inmates in institutional	
41	programs to the greatest extent possible on a daily basis.	
42	<b>Performance Indicators:</b>	
43	Average cost for health services per inmate day	\$3.57
44	Percentage of inmates on regular duty	97.9%
45	Auxiliary Account	<u>\$ 700,000</u>
46	<b>Account Description:</b> <i>Allows inmates to use their accounts to purchase consumer</i>	
47	<i>items from the institution's canteen.</i>	
48	TOTAL EXPENDITURES	<u>\$ 17,694,384</u>
49	MEANS OF FINANCE:	
50	State General Fund (Direct)	\$ 16,642,252
51	State General Fund by:	
52	Interagency Transfers	\$ 98,303
53	Fees & Self-generated Revenues	<u>\$ 953,829</u>
54	TOTAL MEANS OF FINANCING	<u>\$ 17,694,384</u>





1	<b>Objective:</b> To assure maintenance of ACA accreditation standards for juvenile	
2	service programs and institutions, correctional centers for youth, Division of Youth	
3	Services, and juvenile community residential centers and day treatment programs.	
4	<b>Performance Indicators:</b>	
5	Percentage of juvenile facilities that are ACA accredited	100%
6	Percentage of regional offices that are ACA accredited	100%
7	Percentage of community residential centers and day treatment	
8	programs that are ACA accredited	100%
9	<b>Objective:</b> To reduce recidivism among juvenile offenders.	
10	<b>Performance Indicators:</b>	
11	Systemwide average monthly enrollment in GED program	226
12	Systemwide number receiving GED	197
13	Systemwide average monthly enrollment in vo-tech program	186
14	Systemwide number receiving vo-tech certificate	430
15	Recidivism rate (5-year follow-up)	50.0%
16	<b>Swanson Correctional Center for Youth - Authorized Positions (321)</b>	<b>\$ 13,579,075</b>
17	<b>Program Description:</b> <i>Includes institution business office, incarceration,</i>	
18	<i>rehabilitation, and health services for 426 male juvenile offenders.</i>	
19	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
20	medical care, and shelter to the inmate population.	
21	<b>Performance Indicators:</b>	
22	Percentage of system that is ACA accredited	100%
23	Average cost per day per juvenile offender bed	\$87.09
24	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from	
25	security breaches on a 24-hour basis.	
26	<b>Performance Indicators:</b>	
27	Capacity	426
28	Number of offenders per juvenile corrections security officer	2.2
29	Number of escapes	0
30	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
31	assessed needs of juvenile offenders.	
32	<b>Performance Indicators:</b>	
33	Average monthly enrollment in GED program	50
34	Number receiving GED	85
35	Average monthly enrollment in vo-tech program	84
36	Number receiving vo-tech certificate	206
37	<b>Jetson Correctional Center for Youth - Authorized Positions (431)</b>	<b>\$ 17,869,812</b>
38	<b>Program Description:</b> <i>Includes institution business office, incarceration, rehabili-</i>	
39	<i>tation, and health services for 640 male and female juvenile offenders.</i>	
40	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing,	
41	medical care, and shelter to the inmate population.	
42	<b>Performance Indicators:</b>	
43	Percentage of system that is ACA accredited	100%
44	Average cost per day per juvenile offender bed	\$76.29
45	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from	
46	security breaches on a 24-hour basis.	
47	<b>Performance Indicators:</b>	
48	Capacity	640
49	Number of offenders per juvenile corrections security officer	2.5
50	Number of escapes	0
51	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the	
52	assessed needs of juvenile offenders.	
53	<b>Performance Indicators:</b>	
54	Average monthly enrollment in GED program	90
55	Number receiving GED	78
56	Average monthly enrollment in vo-tech program	102
57	Number receiving vo-tech certificate	230

1	Bridge City Correctional Center for Youth - Authorized Positions (156)	\$ 6,296,295
2	<b>Program Description:</b> <i>Includes institution business office, incarceration, rehabilitation, and health services for 180 male juvenile offenders.</i>	
3		
4	<b>Objective:</b> To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.	
5		
6	<b>Performance Indicators:</b>	
7	Percentage of system that is ACA accredited	100%
8	Average cost per day per juvenile offender bed	\$95.57
9	<b>Objective:</b> To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.	
10		
11	<b>Performance Indicators:</b>	
12	Capacity	180
13	Number of offenders per juvenile corrections security officer	2.0
14	Number of escapes	0
15	<b>Objective:</b> To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.	
16		
17	<b>Performance Indicators:</b>	
18	Average monthly enrollment in GED program	20
19	Number receiving GED	3
20	<b>Objective:</b> To operate the Short-Term Offender Program (STOP).	
21	<b>Performance Indicators:</b>	
22	Total number of participants in STOP	360
23	Capacity	130
24	Field Services - Authorized Positions (295)	\$ 12,215,018
25	<b>Program Description:</b> <i>Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.</i>	
26		
27		
28	<b>Objective:</b> Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure facilities.	
29		
30		
31	<b>Performance Indicators:</b>	
32	Number of youth under supervision	7,600
33	Number of juvenile services officers	201
34	Number of investigations per month	2,200
35	Average workload hours per month (hours)	23,000
36	<b>Objective:</b> Through the Division of Youth Services (DYS) to maintain ACA accreditation and conduct services efficiently and effectively.	
37		
38	<b>Performance Indicators:</b>	
39	Percentage of ACA accreditation of DYS	100%
40	Cost per day per offender supervised	\$4.39
41	Contract Services	<u>\$ 50,943,523</u>
42	<b>Program Description:</b> <i>Provides a community-based care system of care for juveniles, including both residential and nonresidential programs; and provides for juvenile secure care through the Tallulah Correctional Center for Youth.</i>	
43		
44		
45	<b>Objective:</b> To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.	
46		
47	<b>Performance Indicators:</b>	
48	Secure Care:	
49	Cost per day per youth for secure care	\$72.48
50	Average daily census, secure care	896
51	Residential Programs:	
52	Number of residential contract programs	47
53	Cost per day per youth in residential programs	\$83.17
54	Average daily census, residential programs	602
55	Nonresidential Programs:	
56	Number of nonresidential programs	20
57	Cost per case in nonresidential programs	\$3,550
58	Average daily census, nonresidential programs	280
59	Number of clients served in nonresidential programs	1,400

1	<b>Objective:</b> To provide secure care services in the most safe, economical, efficient,	
2	and effective way while prohibiting escapes, protecting staff and inmates from security	
3	breaches on a 24-hour basis, and providing adequate food, clothing, and shelter to	
4	offender populations.	
5	<b>Performance Indicators:</b>	
6	Tallulah Correctional Center for Youth (TCCY):	
7	TCCY capacity	620
8	Average number of offenders assigned to TCCY	620
9	TCCY cost per offender day	\$73.59
10	Percentage of TCCY programs that are ACA accredited	100%
11	Number of escapes - TCCY	0
12	Average monthly enrollment in GED program - TCCY	66
13	Number receiving GED - TCCY	31
14	Jena Juvenile Justice Center (JJJC):	
15	JJJC capacity	276
16	JJJC cost per offender day	\$70.00
17		
	TOTAL EXPENDITURES	<u>\$ 102,259,315</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 94,721,940
20	State General Fund by:	
21	Interagency Transfers	\$ 6,496,235
22	Fees & Self-generated Revenues	\$ 207,815
23	Statutory Dedications:	
24	Youthful Offender Management Fund	\$ 245,016
25	Federal Funds	<u>\$ 588,309</u>
26		
	TOTAL MEANS OF FINANCING	<u>\$ 102,259,315</u>
27	Payable out of the State General Fund (Direct)	
28	to the Contract Services Program for the Ware	
29	Youth Center to fully fund 40 beds	\$ 883,000
30	<b>08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS</b>	
31	EXPENDITURES:	
32	Adult Community-Based Rehabilitation Programs	<u>\$ 2,973,278</u>
33	<b>Program Description:</b> <i>Provides housing, recreation and other treatment activities</i>	
34	<i>for work release participants housed through contracts with private providers and</i>	
35	<i>cooperative endeavor agreements with local sheriffs.</i>	
36	<b>Objective:</b> To ensure that safe, secure, and ACA accredited work release services	
37	and facilities are obtained at a competitive cost to the state.	
38	<b>Performance Indicators:</b>	
39	Percentage of programs that are ACA accredited	100%
40	Average number of persons in program per day	386
41	Average cost per day per offender	\$18.25
42	Percentage of total inmate population in community-based programs	1.12%
43		
	TOTAL EXPENDITURES	<u>\$ 2,973,278</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	<u>\$ 2,973,278</u>
46		
	TOTAL MEANS OF FINANCING	<u>\$ 2,973,278</u>





1	Criminal Investigation Program - Authorized Positions (185)	\$ 10,543,460
2	<b>Program Description:</b> <i>Responsible for the enforcement of all statutes relating to</i>	
3	<i>criminal activity; serves as a repository for information and point of coordination</i>	
4	<i>for multi-jurisdictional investigations; conducts investigations for the Louisiana</i>	
5	<i>Lottery Corporation; conducts background investigations on new and current</i>	
6	<i>employees; narcotics and dangerous substances enforcement.</i>	
7	<b>Objective:</b> Through the detective and specialized support activity, increase felony	
8	arrests by 40% and double the total value of stolen property recovered from FY 1996-	
9	1997 level (265 felony arrests and \$1,254,802 in stolen property recovered).	
10	<b>Performance Indicators:</b>	
11	Percentage change in number of felony arrests from	
12	FY 1996-1997 level	41.5%
13	Number of felony arrests	375
14	Number of criminal investigation cases opened	410
15	Number of criminal investigation cases closed	380
16	Dollar value of stolen property recovered	\$3,500,000
17	<b>Objective:</b> Through the narcotics and controlled dangerous substances activity,	
18	maintain a narcotics seizures level (as measured in street value) that is 3% higher than	
19	that of FY 1996-1997 (\$17,505,755).	
20	<b>Performance Indicators:</b>	
21	Percentage change in narcotics seizure level of FY 1996-1997	3%
22	Street value of narcotics seized	\$18,030,000
23	Number of narcotics arrests made by narcotics agents	800
24	Gaming Enforcement Program - Authorized Positions (349)	\$ 19,394,486
25	<b>Program Description:</b> <i>Regulates, licenses, and investigates all gaming activities</i>	
26	<i>in the state, including charitable, video poker, riverboat, land-based, and Indian</i>	
27	<i>gaming, racing, and gaming equipment and manufacturers.</i>	
28	<b>Objective:</b> Through the charitable gaming activity, to increase the number of	
29	inspections by 13% and audits by 10%.	
30	<b>Performance Indicators:</b>	
31	Number of investigations conducted	150
32	Number of audits conducted	55
33	<b>Objective:</b> Through the video gaming activity, to increase compliance inspections by	
34	29%.	
35	<b>Performance Indicators:</b>	
36	Number of inspections	600
37	Percent increase over prior year	29%
38	<b>Objective:</b> Through the riverboat gaming activity, to increase criminal investigations	
39	by 37% and audit inspections by 17%.	
40	<b>Performance Indicators:</b>	
41	Number of criminal investigations conducted	188
42	Number of audit inspections	639
43	<b>Objective:</b> Through the riverboat gaming activity, to begin developing and implement-	
44	ing an automated gaming device tracking system and enter 25% of the electronic	
45	gaming devices (EGDs).	
46	<b>Performance Indicators:</b>	
47	Percentage of EGDs in the tracking system	25%
48	Number of EGDs on riverboats	14,100
49	<b>Objective:</b> Through the riverboat gaming division, to implement a corporate securities	
50	unit which will complete 60% of the corporate background investigations.	
51	<b>Performance Indicators:</b>	
52	Percentage of corporate background investigations completed	60%
53	Number of corporate background investigations assigned	30

1	Operational Support Program - Authorized Positions (259)	\$ 49,027,720
2	<b>Program Description:</b> <i>Provides support services to personnel within the Office of</i>	
3	<i>State Police and other public law enforcement agencies; operates the crime labora-</i>	
4	<i>tory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; electronic surveillance; serves as central depository for criminal</i>	
6	<i>records; manages fleet operations and maintenance; provides security for elected</i>	
7	<i>officials and conducts background investigations on new and current employees</i>	
8	<i>through its Internal Affairs Section.</i>	
9	<b>Objective:</b> Through the Crime Lab, to move forward in the process of obtaining	
10	American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation	
11	by meeting 80% of essential criteria, 60% of important criteria and 50% of desirable	
12	criteria established by ASCLD/LAB for accreditation.	
13	<b>Performance Indicators:</b>	
14	Percentage of ASCLD/LAB essential criteria met	80%
15	Percentage of ASCLD/LAB important criteria met	60%
16	Percentage of ASCLD/LAB desirable criteria met	50%
17	<b>Objective:</b> Through the Crime Lab, to maintain a 95% analysis rate for all crime lab	
18	requests.	
19	<b>Performance Indicators:</b>	
20	Percentage of lab requests analyzed	95%
21	Total number of lab requests for analysis	13,645
22	Number of lab requests analyzed	12,963
23	Percentage of work completed for other agencies	82%
24	<b>Objective:</b> Through the Crime Lab, to complete the initial lab installation of the	
25	Drugfire system, develop operating procedures and serve as the network host site and	
26	Louisiana coordinator for the Drugfire system.	
27	<b>Performance Indicators:</b>	
28	Number of cartridges entered in Drugfire	1,000
29	Percentage increase in cartridges entered	100%
30	Number of state labs participating in Drugfire	5
31	<b>Objective:</b> Through the Department of Public Safety (DPS) Police, to increase the	
32	security for the state Capitol Complex by 64% from FY 1998-99 level.	
33	<b>Performance Indicators:</b>	
34	Percentage increase in DPS officers	64%
35	Number of DPS officers	51
36	<b>Objective:</b> Through the Bureau of Criminal Identification and Information, to	
37	encourage increased law enforcement usage of the Automated Fingerprint Identifica-	
38	tion System (AFIS) live scan and decrease manual input of finger print cards added	
39	to AFIS by 5%.	
40	<b>Performance Indicators:</b>	
41	Percentage decrease in manual input of fingerprint cards added to AFIS	5%
42	Number of fingerprint cards added to AFIS	63,000
43	Number of AFIS bookings added to the system	282,000
44	Auxiliary Account	\$ <u>3,637,882</u>
45	<b>Account Description:</b> <i>Provides for payment of debt service and maintenance</i>	
46	<i>expenses associated with statewide communication system.</i>	
47	TOTAL EXPENDITURES	\$ <u>126,346,410</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 9,491,294
3	State General Fund by:	
4	Interagency Transfers	\$ 2,684,046
5	Fees & Self-generated Revenues from Prior and	
6	Current Year Collections	\$ 18,906,478
7	Statutory Dedications:	
8	Public Safety DWI Testing, Maintenance and Training	\$ 357,890
9	Louisiana Towing and Storage Fund	\$ 318,093
10	Riverboat Gaming Enforcement Fund	\$ 54,245,225
11	Video Draw Poker Device Fund	\$ 2,526,873
12	Transportation Trust Fund - Regular	\$ 30,881,600
13	Concealed Handgun Permit Fund	\$ 1,285,110
14	Right to Know Fund	\$ 874,376
15	Weights and Standards Mobile Police Force Fund	\$ 1,399,827
16	Federal Funds	<u>\$ 3,375,598</u>
17		
	TOTAL MEANS OF FINANCING	<u>\$ 126,346,410</u>
18	Payable out of the State General Fund (Direct)	
19	to the Operational Support Program for an	
20	increased retirement rate for the State Police	
21	Retirement System	\$ 516,986
22	Payable out of the State General Fund by	
23	Statutory Dedications out of the Weights and	
24	Standards Mobile Police Fund to the Traffic	
25	Enforcement Program for civil service approved	
26	salary increases for the Weights and Standards	
27	Police	\$ 141,455
28	Provided, however, that in the event House Bill No. 1365 of the 1999 Regular Session of the	
29	Legislature which provides for the transfer of the Charitable Gaming section in the Office of	
30	State Police to the Department of Revenue and Taxation is enacted into law, the commis-	
31	sioner of administration is hereby directed to reduce the appropriation to the Gaming	
32	Enforcement Program for Fees and Self-generated Revenues by \$1,965,054, to reduce the	
33	appropriation of the State General Fund by \$125,000, to increase the appropriation for	
34	Statutory Dedications out of the Riverboat Gaming Enforcement Fund by \$125,000, and to	
35	reduce the authorized positions in the Gaming Enforcement Program by 13. Further	
36	providing that all associated performance information shall also be transferred.	
37	Payable out of the State General Fund (Direct)	
38	for shift differential pay for communications	
39	specialists, and a salary increase for safety	
40	enforcement officers, explosives specialists,	
41	and DPS Police as approved by Civil Service	\$ 354,601





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

2       **EXPENDITURES:**

3       **Inspection and Licensing Program - Authorized Positions (128)**                     \$    5,473,919

4       **Program Description:** *Performs fire and safety inspections of all facilities*  
5       *requiring state or federal licenses; inspects all manufactured homes and licenses all*  
6       *remanufactures of these homes; certifies health care facilities for compliance with*  
7       *fire and life safety codes; certifies and licenses fire protection sprinklers and*  
8       *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*  
9       *distributors, and retailers of fireworks.*

10       **Objective:** To complete 68% of the total number of inspections while maintaining  
11       an average of seven inspections per day per inspector.

12       **Performance Indicators:**

13       Percentage of inspections conducted   68%  
14       Number of required inspections   86,589  
15       Average number of inspections per inspector per day                                     7

16       **Arson Enforcement - Authorized Positions (21)**                                     \$    986,799

17       **Program Description:** *Investigates fires not covered by a recognized fire protection*  
18       *bureau; maintains a data depository and provides statistical analyses of all fires.*

19       **Objective:** To conduct 100% of arson investigations requested in FY 1999-2000 and  
20       maintain an arrest and conviction rate above the national average.

21       **Performance Indicators:**

22       Percentage of requested investigations conducted                                     100%  
23       Number of arson investigations conducted   800  
24       State conviction rate   8%  
25       National conviction rate   2%

26       **Plan Review Program - Authorized Positions (34)**                                     \$    1,738,194

27       **Program Description:** *Reviews final construction plans and specifications for all*  
28       *new or remodeled buildings in the state (except one and two family dwellings) for*  
29       *compliance with fire, safety and accessibility laws; reviews designs and calculations*  
30       *for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry*  
31       *chemical suppression systems.*

32       **Objective:** To encourage and assist economic development in the state by limiting  
33       the review time for construction projects to an average 3.09 actual review man-hours.

34       **Performance Indicators:**

35       Average man-hours per project   3.0  
36       Number of projects reviewed   15,303  
37       Number of projects ultimately found not in compliance once submitted  
38       for final review which underwent the preliminary review process                     5

39   **TOTAL EXPENDITURES**                     \$    8,198,912

40       **MEANS OF FINANCE:**

41       **State General Fund by:**

42       Interagency Transfers   \$    203,580

43       Fees & Self-generated Revenues   \$   2,301,514

44       **Statutory Dedications:**

45       Louisiana Fire Marshal Fund   \$   5,068,971

46       Volunteer Firefighters Insurance Premium Fund                                     \$    497,616

47       Louisiana Alarm Regulatory Trust Fund   \$    27,231

48       Federal Funds   \$    100,000

49   **TOTAL MEANS OF FINANCING**                     \$    8,198,912

50       Payable out of the State General Fund by  
51       Fees and Self-generated Revenues to the  
52       Plan Review Program for civil service  
53       approved salary increases for engineers   \$    29,305

1	Payable out of the State General Fund by Fees	
2	and Self-generated Revenues to the Plan Review	
3	Program for the purchase and installation of tele-	
4	conferencing equipment in the Shreveport office	\$ 52,400
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Louisiana State	
7	Fire Marshal Fund to the Inspection and	
8	Licensing Program for training expenses of	
9	boiler inspectors	\$ 17,000
10	Payable out of the State General Fund by	
11	Statutory Dedications out of the Louisiana	
12	State Fire Marshal Fund to the Inspection	
13	and Licensing Program for salaries	\$ 45,700
14	Payable out of the State General Fund by	
15	Statutory Dedications out of the Louisiana	
16	Fire Marshal Fund to the Arson Enforcement	
17	Program for civil service approved salary	
18	increases for arson investigators	\$ 98,115
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Louisiana	
21	Alarm Regulatory Trust Fund to the Inspection	
22	and Licensing Program for the enhancement	
23	of burglar alarm regulatory activities, including	
24	four (4) positions	\$ 219,268
25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Louisiana	
27	Fire Marshal Fund to the Inspection and	
28	Licensing Program for civil service approved	
29	salary increases for building inspectors	\$ 299,234

30 **08-423 LOUISIANA GAMING CONTROL BOARD**

31 **EXPENDITURES:**

32 Louisiana Gaming Control Board - Authorized Positions (3) \$ 5,398,604

33 **Program Description:** *Promulgates and enforces rules which regulate operations*  
34 *in the state relative to provisions of the Louisiana Riverboat Economic Development*  
35 *and Gaming Control Act, the Louisiana Economic Development and Gaming*  
36 *Corporation Act, and the Video Draw Poker Devices Control law. Further the board*  
37 *shall have all regulatory, enforcement and supervisory authority which exists in the*  
38 *state as to gaming on Indian lands.*

39 **Objective:** To afford applicants, licenses and permittees administrative remedies as  
40 required by law.

41 **Performance Indicators:**

42	Number of administrative hearings requested	751
43	Number of administrative hearings held	401
44	Number of hearing officer recommendations and decisions, by category:	
45	Riverboat	124
46	Video Poker	127
47	Casino	31
48	Number of Gaming Control Board decisions, by category:	
49	Riverboat	133
50	Video Poker	87
51	Casino	33
52	Number of administrative actions (denials, revocations, and suspensions)	
53	as a result of failure to request an administrative hearing, by category:	
54	Riverboat	37
55	Video Poker	109
56	Casino	9





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**SCHEDULE 09**

**DEPARTMENT OF HEALTH AND HOSPITALS**

For Fiscal Year 1999-2000, cash generated by each budget unit within Schedule 09 may be pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit may expend more revenues than are appropriated to it in this Act except upon the approval of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. The secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control and utilization review, and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 1999-2000 any over-collected funds, including interagency transfers, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 or under the Louisiana State University Medical Center Health Services Division during Fiscal Year 1998-1999 may be carried forward and expended in Fiscal Year 1999-2000 in the Medical Vendor Program. Self-generated revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 1999-2000. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

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

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

Provided, however, that the department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than September 1, 1999, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 1998-1999 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 1999-2000.







1	<b>Objective:</b> To provide, through contract, social detoxification services to 2,825	
2	individuals.	
3	<b>Performance Indicators:</b>	
4	Number of social detoxification beds available	40
5	Number of persons provided social detoxification services	2,825
6	Percentage of persons accepting treatment upon discharge	76%
7	<b>Objective:</b> To provide HIV prevention intervention through outreach to 11,200	
8	persons in at-risk populations.	
9	<b>Performance Indicators:</b>	
10	Average number of outreach contacts per quarter	2,800
11	Total unduplicated number of persons contacted in street outreach	
12	activities	11,200
13		<b>TOTAL EXPENDITURES</b> <u>\$ 18,028,876</u>
14	<b>MEANS OF FINANCE:</b>	
15	State General Fund (Direct)	\$ 5,319,057
16	State General Fund by:	
17	Interagency Transfers	\$ 12,424,612
18	Fees & Self-generated Revenues	\$ 126,072
19	Federal Funds	<u>\$ 159,135</u>
20		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 18,028,876</u>
21	Payable out of the State General Fund by Interagency	
22	Transfers for the District's share of statewide	
23	substance abuse services and cash subsidy slots	
24	for the developmentally disabled	\$ 377,582
25		
26	<b>09-305 MEDICAL VENDOR ADMINISTRATION</b>	
27	<b>EXPENDITURES:</b>	
28	Medical Vendor Administration - Authorized Positions (1,218)	<u>\$ 110,824,980</u>
29	<b>Program Description:</b> <i>Administers the Medicaid Program to ensure operations are</i>	
30	<i>in accordance with federal and state statutes, rules and regulations.</i>	
31	<b>Objective:</b> To process 100% of submitted claims within 30 days and edit all claims	
32	for Third Party Liability (TPL).	
33	<b>Performance Indicators:</b>	
34	Percentage of claims processed within 30 days	98%
35	Percentage of claims processed and cost avoided for TPL	11%
36	<b>Objective:</b> To identify and enroll 75% of the uninsured children (birth through 18	
37	years of age) eligible for Medicaid and health insurance coverage under either Title	
38	XIX or Title XXI or the Social Security Act.	
39	<b>Performance Indicators:</b>	
40	Percentage of applications approved	65%
41	Average processing time (in days)	20
42		<b>TOTAL EXPENDITURES</b> <u>\$ 110,824,980</u>
43	<b>MEANS OF FINANCE:</b>	
44	State General Fund (Direct)	\$ 44,312,052
45	State General Fund by:	
46	Fees & Self-generated Revenues	\$ 4,020,274
47	Federal Funds	<u>\$ 62,492,654</u>
48		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 110,824,980</u>
49	Provided, however, that of the funds appropriated in this Schedule, \$985,909 in State General	
50	Fund from Tobacco Settlement Revenues shall be allocated for the Louisiana Children's	
51	Health Insurance Program administration and outreach.	

1	Payable out of Federal Funds for the federal	
2	match in the costs of additional staff required	
3	for support of the Medical Eligibility	
4	Determination System (MEDS)	\$ 179,329
5	EXPENDITURES:	
6	Case Management and Pre-Admission Screening	
7	and Resident Review (PASARR) services, including	
8	one (1) position	\$ 93,082
9	TOTAL EXPENDITURES	\$ 93,082
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 46,541
12	Federal Funds	\$ 46,541
13	TOTAL MEANS OF FINANCING	\$ 93,082
14	EXPENDITURES:	
15	To provide for Nursing Home Survey activities	
16	in-house, including nine (9) positions	\$ 66,002
17	TOTAL EXPENDITURES	\$ 66,002
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 25,285
20	Federal Funds	\$ 40,717
21	TOTAL MEANS OF FINANCING	\$ 66,002
22	EXPENDITURES:	
23	Increased funding for enhanced audits of	
24	pharmacy claims	\$ 195,076
25	TOTAL EXPENDITURES	\$ 195,076
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Fees & Self-generated Revenues	\$ 97,538
29	Federal Funds	\$ 97,538
30	TOTAL MEANS OF FINANCING	\$ 195,076
31	EXPENDITURES:	
32	State Match for the Administrative	
33	Portion of the Expansion of the MR/DD	
34	Waiver Program, including 28 positions	\$ 1,435,726
35	TOTAL EXPENDITURES	\$ 1,435,726
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 603,005
38	Federal Funds	\$ 832,721
39	TOTAL MEANS OF FINANCING	\$ 1,435,726

1	EXPENDITURES:	
2	For eligibility determination and administration	
3	of the "TEFRA" Medicaid eligibility option	
4	authorized under Section 134 of the Tax Equity	
5	and Fiscal Responsibility Act of 1982, including	
6	fourteen (14) positions	\$ <u>783,318</u>
7	<b>Objective:</b> To enroll, by July 1, 2002, 5,000 new Medicaid clients who qualify under	
8	the "TEFRA" Medicaid eligibility option	
9	<b>Performance Indicators:</b>	
10	Applications received as a result of TEFRA eligibility option	5,000
11	Medicaid enrollments as a result of TEFRA eligibility option	3,800
12	TOTAL EXPENDITURES	\$ <u>783,318</u>
13	MEANS OF FINANCE:	
14	State General Fund from Tobacco Settlement Revenues	\$ 340,834
15	Federal Funds	\$ <u>442,484</u>
16	TOTAL MEANS OF FINANCING	\$ <u>783,318</u>
17	<b>09-306 MEDICAL VENDOR PAYMENTS</b>	
18	EXPENDITURES:	
19	Payments to Private Providers	\$1,739,495,581
20	<b>Program Description:</b> <i>Reimbursement to private sector providers of medical</i>	
21	<i>services to Medicaid eligible patients.</i>	
22	<b>Objective:</b> To maintain 4,251 Mental Retardation/Developmentally Disabled waiver	
23	slots.	
24	<b>Performance Indicators:</b>	
25	Number of MR/DD waiver slots	4,251
26	Percentage of MR/DD waiver slots filled	91%
27	Number of individuals waiting for waiver services	7,063
28	<b>Objective:</b> To maintain the percentage of diverted enrollment from child and	
29	adolescent inpatient hospitalization to community mental health rehabilitation and	
30	mental health clinic services.	
31	<b>Performance Indicators:</b>	
32	Adolescent psychiatric hospital enrollment	3,372
33	Mental health rehabilitation enrollment from Hospital Admission Review	
34	Process	840
35	Percentage of diverted enrollment	24.9%
36	<b>Objective:</b> To offer Medicaid recipients alternatives to institutionalization, where	
37	appropriate, by providing alternative quality of care services to clients in the MR/DD	
38	waiver programs and Mental Health Rehabilitation Programs.	
39	<b>Performance Indicators:</b>	
40	Ratio of alternatives to institutional care	0.26
41	Payments to Public Providers	\$ 382,364,800
42	<b>Program Description:</b> <i>Reimbursement to public sector providers of Medicaid</i>	
43	<i>services.</i>	
44	<b>Objective:</b> To ensure that 94% of eligible recipients (Medicaid eligibles from birth	
45	through 19 years of age) are enrolled in the KIDMED Program to receive available	
46	services through outreach efforts.	
47	<b>Performance Indicators:</b>	
48	Number of screening eligibles who should receive at least one initial	
49	or periodic screening	410,404
50	Number of screenings provided where individuals receive at least one	
51	initial or periodic screening	385,322
52	Percent of eligibles screened	94%

1	Medicare Buy-Ins & Supplements	\$ 81,808,635
2	<b>Program Description:</b> Medicare premiums for elderly persons who are eligible for	
3	both Medicare and Medicaid and are too poor to pay their own "out-of-pocket"	
4	Medicare costs.	
5	<b>Objective:</b> To save the State of Louisiana a minimum of \$245 million during fiscal	
6	year 1999-2000 by purchasing Medicare premiums for elderly, indigent citizens,	
7	rather than reimbursing the total cost of their health care.	
8	<b>Performance Indicators:</b>	
9	Total savings (cost of care less premium costs)	\$259,938,183
10	Number of total Buy-In eligibles	125,799
11	Uncompensated Care Costs - Authorized Positions (0)	<u>\$ 744,957,885</u>
12	<b>Program Description:</b> Payments to inpatient medical care providers serving a	
13	disproportionately large number of poor clients. Hospitals are reimbursed for their	
14	uncompensated care costs associated with the free care which they provide. The	
15	HCS D hospitals receive nearly all of these payments in the state's Medicaid	
16	program.	
17	<b>Objective:</b> To encourage hospital and providers to provide access to medical care for	
18	the uninsured and underinsured and reduce the reliance on the State General Fund by	
19	collecting a minimum of \$520.9 million in federal funds.	
20	<b>Performance Indicators:</b>	
21	Amount of federal funds collected (in millions)	\$520.9
22	TOTAL EXPENDITURES	<u>\$ 948,616,901</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 779,781,360
25	State General Fund by:	
26	Interagency Transfers	\$ 1,291,035
27	Fees & Self-generated Revenues	\$ 5,000,000
28	Statutory Dedications:	
29	Louisiana Medical Assistance Trust Fund	\$ 78,411,944
30	Federal Funds	<u>\$2,084,132,562</u>
31	TOTAL MEANS OF FINANCING	<u>\$2,948,616,901</u>
32	Provided, however, that of the State General Fund appropriated herein for Uncompensated	
33	Care Costs, not less than \$5,507,751 of payments to small rural hospitals shall include state	
34	matching funds.	
35	Provided, however, that of the State General Fund appropriated in this Schedule,	
36	\$12,191,105 in State General Fund from Tobacco Settlement Revenues shall be allocated for	
37	services provided to children enrolled as a result of the Louisiana Children's Health Insurance	
38	Program.	
39	EXPENDITURES:	
40	Payments to Private Providers Program	
41	to provide for an inflationary adjustment	
42	in rates paid to private nursing homes	\$ 18,822,736
43	Payments to Public Providers Program	
44	to provide for an inflationary adjustment	
45	in rates paid to the Villa Feliciana Medical	
46	Complex and the New Orleans Home and	
47	Rehabilitation Center	\$ <u>\$75,600</u>
48	TOTAL EXPENDITURES	<u>\$ 18,898,336</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Louisiana Medical Assistance Trust Fund \$ 5,669,252

5 Federal Funds \$ 13,229,084

6 TOTAL MEANS OF FINANCING \$ 18,898,336

7 Provided, however, that the amounts paid for public and private nursing home inflationary  
8 adjustments shall be in accordance with the requirements of the Medicaid State Plan.  
9 Provided further, that the inflationary increases authorized in this appropriation shall be  
10 financed solely by increasing provider fees as of July 1, 1999, as allowed by state and federal  
11 law and determined by the Department of Health and Hospitals. If the Medicaid State Plan  
12 requires a lesser inflationary rate adjustment, or if the nursing home fee increase required  
13 exceeds the maximum amount allowed by state or federal law, the commissioner of  
14 administration is hereby directed to reduce this appropriation accordingly.

15 EXPENDITURES:

16 For the Payments to Private

17 Providers Program \$ 40,107,853

18 TOTAL EXPENDITURES \$ 40,107,853

19 MEANS OF FINANCE:

20 State General Fund by:

21 Statutory Dedications

22 Louisiana Medical Assistance Trust Fund \$ 11,900,000

23 Federal Funds \$ 28,207,853

24 TOTAL MEANS OF FINANCING \$ 40,107,853

25 EXPENDITURES:

26 To provide through Payments to Private  
27 Providers for an additional fifty (50) slots  
28 in the elderly and disabled waiver program

\$ 336,927

29 TOTAL EXPENDITURES \$ 336,927

30 MEANS OF FINANCE:

31 State General Fund (Direct)

\$ 100,000

32 Federal Funds \$ 236,927

33 TOTAL MEANS OF FINANCING \$ 336,927

34 EXPENDITURES:

35 For Uncompensated Care Costs payments for a  
36 20-bed medical detoxification unit at the Charity  
37 Hospital and Medical Center of Louisiana at New  
38 Orleans

\$ 1,011,122

39 TOTAL EXPENDITURES \$ 1,011,122

40 MEANS OF FINANCE:

41 State General Fund by:

42 Interagency Transfers

\$ 300,000

43 Federal Funds \$ 711,122

44 TOTAL MEANS OF FINANCING \$ 1,011,122

1	EXPENDITURES:	
2	For implementation of the "TEFRA" Medicaid	
3	eligibility option authorized under Section 134	
4	of the Tax Equity and Fiscal Responsibility Act	
5	of 1982	\$ 9,000,000
6	<b>Objective:</b> To increase cost-effective alternatives to institutional care to persons who	
7	qualify under the eligibility option of Section 134 of the Tax Equity and Fiscal	
8	Responsibility Act of 1982	
9	<b>Performance Indicator:</b>	
10	Average monthly cost per "TEFRA" option enrollee	\$625
11	TOTAL EXPENDITURES	<u>\$ 9,000,000</u>
12	MEANS OF FINANCE:	
13	State General Fund from Tobacco Settlement Revenues	\$ 2,670,300
14	Federal Funds	<u>\$ 6,329,700</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 9,000,000</u>
16	The agency performance standard for "Ratio of alternatives to institutional care" shall be	
17	increased from 0.26 to 0.275.	
18	EXPENDITURES:	
19	Through Payments to Private	
20	Providers, for an increase in rates	
21	paid to certified ambulance operators for	
22	emergency transportation services	<u>\$ 842,602</u>
23	TOTAL EXPENDITURES	<u>\$ 842,602</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 250,000
26	Federal Funds	<u>\$ 592,602</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 842,602</u>
28	EXPENDITURES:	
29	Payments to Public Providers for the Hammond,	
30	Pinecrest, and Ruston Developmental Centers	<u>\$ 6,590,818</u>
31	TOTAL EXPENDITURES	<u>\$ 6,590,818</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 1,955,496
34	Federal Funds	<u>\$ 4,635,322</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 6,590,818</u>
36	EXPENDITURES:	
37	Uncompensated Care Costs payments to the LSU	
38	Medical Center Health Care Services Division for	
39	funding of the Disease Management Program	<u>\$ 9,305,777</u>
40	TOTAL EXPENDITURES	<u>\$ 9,305,777</u>
41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Interagency Transfers	\$ 2,761,955
44	Federal Funds	<u>\$ 6,543,822</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 9,305,777</u>

1	EXPENDITURES:	
2	For Uncompensated Care Costs payments	
3	to LSU Medical Center Health Care Services	
4	Division	\$ <u>20,215,633</u>
5	TOTAL EXPENDITURES	\$ <u>20,215,633</u>
6	MEANS OF FINANCE:	
7	State General Fund by:	
8	Interagency Transfers	\$ 6,000,000
9	Federal Funds	\$ <u>14,215,633</u>
10	TOTAL MEANS OF FINANCING	\$ <u>20,215,633</u>
11	EXPENDITURES:	
12	Payments to Private Providers	\$ <u>230,266,262</u>
13	TOTAL EXPENDITURES	\$ <u>230,266,262</u>
14	MEANS OF FINANCE:	
15	State General Fund from Tobacco Settlement Revenues	\$ 68,320,000
16	Federal Funds	\$ <u>161,946,262</u>
17	TOTAL MEANS OF FINANCING	\$ <u>230,266,262</u>
18	Provided, however, that this appropriation shall not be used for an expansion of MR/DD	
19	Waiver slots.	
20	Provided, however, that in the Payments to Private Providers Program contained in this	
21	Schedule, the inpatient hospital reimbursement rates paid to rural hospitals for Fiscal Year	
22	1999-2000 shall be at least equal to the rates paid to rural hospitals during Fiscal Year	
23	1998-1999.	
24	EXPENDITURES:	
25	Payments to Public Providers Program to	
26	provide additional support for the Metropolitan	
27	Developmental Center	\$ <u>932,083</u>
28	TOTAL EXPENDITURES	\$ <u>932,083</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 276,549
31	Federal Funds	\$ <u>655,534</u>
32	TOTAL MEANS OF FINANCING	\$ <u>932,083</u>
33	EXPENDITURES:	
34	Payments to Private Providers	\$ <u>62,352,545</u>
35	TOTAL EXPENDITURES	\$ <u>62,352,545</u>
36	MEANS OF FINANCE:	
37	State General Fund from Tobacco Settlement Revenues	\$ 18,500,000
38	Federal Funds	\$ <u>43,852,545</u>
39	TOTAL MEANS OF FINANCING	\$ <u>62,352,545</u>

1	EXPENDITURES:	
2	To provide through Payments to Private	
3	Providers for an additional eight hundred	
4	(800) slots in the MR/DD Waiver Program,	
5	including case management and acute care	
6	medical costs	\$ <u>11,543,414</u>
7		
	TOTAL EXPENDITURES	\$ <u>11,543,414</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 3,424,933
10	Federal Funds	\$ <u>8,118,481</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u>11,543,414</u>
12	<b>09-307 OFFICE OF THE SECRETARY</b>	
13	EXPENDITURES:	
14	Management and Finance Program - Authorized Positions (380)	\$ 23,070,532
15	<b>Program Description:</b> <i>Provides management, supervision and support services</i>	
16	<i>for the department. Provides information, legal, inquiry, internal audit, fiscal</i>	
17	<i>management, budgets, contracts, training, and research and development services,</i>	
18	<i>protective services, appeals, human rights, training and staff development,</i>	
19	<i>engineering and consulting services, human resources and developmental</i>	
20	<i>disabilities council.</i>	
21	<b>Objective:</b> To complete investigations of assigned reports of abuse, neglect,	
22	exploitation for disabled adults age 18 through 59 in accordance with policy, make	
23	appropriate referral for interventions to remedy substantiated cases, and follow up to	
24	ensure cases are stabilized.	
25	<b>Performance Indicators:</b>	
26	Number of investigations completed	850
27	Number of clients served	950
28	Percentage of investigations completed within established timelines	50%
29	Average time for completing investigations (in days)	50
30	Grants Program	\$ 9,185,828
31	<b>Program Description:</b> <i>Provides funding for Hotel Dieu lease payment, the techno-</i>	
32	<i>logy assistance grant, and Rural Health Grant and Physicians Loan Repayment</i>	
33	<i>programs that are proposed to be transferred from the Office of Public Health.</i>	
34	<b>Objective:</b> To support 12 health care practitioners in rural and under served areas	
35	through the Physician Loan Repayment Program.	
36	<b>Performance Indicator:</b>	
37	Number of new health care practitioners recruited via the Physicians Loan	
38	Repayment Program to work in rural or health professional shortage	
39	areas for two years	12
40	Auxiliary Account	\$ <u>227,844</u>
41	<b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i>	
42	<i>administration which operates a day care center and parking garage at Charity</i>	
43	<i>Hospital and Medical Center of Louisiana at New Orleans financed by self-</i>	
44	<i>generated revenues.</i>	
45		
	TOTAL EXPENDITURES	\$ <u>32,484,204</u>
46	MEANS OF FINANCE	
47	State General Fund (Direct)	\$ 23,427,182
48	State General Fund by:	
49	Interagency Transfers	\$ 6,131,000
50	Fees & Self-generated Revenues	\$ 317,246
51	Federal Funds	\$ <u>2,608,776</u>
52		
	TOTAL MEANS OF FINANCING	\$ <u>32,484,204</u>



1	Payable out of the State General Fund by	
2	Interagency Transfers from the Louisiana State	
3	University Medical Center Department of	
4	Preventive Medicine and Public Health to	
5	administer the development of the Rural Health	
6	Network in the pilot South-Central Region of	
7	the Louisiana Rural Health Access Project,	
8	including three (3) positions	\$ 133,434
9	Provided, however, that seven (7) positions be added in the Management and Finance	
10	Program to provide for legal staff for the Medicaid Recovery Unit.	
11	Payable out of the State General Fund (Direct)	
12	for information services for the Medicaid Eligibility	
13	Determination System, including seven (7) positions	\$ 358,658
14	Payable out of Federal Funds for	
15	implementation and operation of the Rural	
16	Hospital Flexibility Program	\$ 700,000
17	<b>09-311 NEW ORLEANS HOME AND REHABILITATION CENTER</b>	
18	<b>EXPENDITURES:</b>	
19	Administration and General Support - Authorized Positions (26)	\$ 1,512,206
20	<b>Program Description:</b> <i>Administers this certified skilled nursing facility serving the</i>	
21	<i>chronically ill, most of whom are indigent, in the New Orleans region.</i>	
22	<b>Objective:</b> To maintain supportive services and physical resources necessary to	
23	expedite resident care at a level consistent with required federal and state certification	
24	standards as indicated by 100% compliance with certification and accreditation.	
25	<b>Performance Indicator:</b>	
26	Percentage compliance with Health Care Financing Authority license	
27	and certification requirements	100%
28	Patient Services - Authorized Positions (172)	\$ 5,157,877
29	<b>Program Description:</b> <i>Provides medical and nursing care and ancillary services</i>	
30	<i>to resident patients. Patient conditions include birth defects, accident trauma,</i>	
31	<i>debilitating illnesses, dependency due to old age, stroke, and Multiple Sclerosis.</i>	
32	<i>Provides a comprehensive integrated system of medical care for residents requiring</i>	
33	<i>temporary or long-term care, nursing care and rehabilitation services. This facility</i>	
34	<i>is staffed for 195 beds.</i>	
35	<b>Objective:</b> New Orleans Home and Rehabilitation Center will maintain the cost per	
36	client day at \$91.	
37	<b>Performance Indicators:</b>	
38	Cost per client day	\$91
39	Increase in cost per resident day	\$0
40	Number of clients served	183
41	Occupancy rate	95%
42	Auxiliary Account	\$ <u>2,000</u>
43	<b>Account Description:</b> <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	<b>TOTAL EXPENDITURES</b>	<b>\$ <u><u>6,672,083</u></u></b>
46	<b>MEANS OF FINANCE</b>	
47	State General Fund by:	
48	Interagency Transfers	\$ 5,148,316
49	Fees & Self-generated Revenues	\$ 1,147,783
50	Federal Funds	\$ <u>375,984</u>
51	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u><u>6,672,083</u></u></b>

1	Payable out of the State General Fund by	
2	Interagency Transfers for an inflationary	
3	adjustment	\$ 31,714
4	<b>09-319 VILLA FELICIANA MEDICAL COMPLEX</b>	
5	<b>EXPENDITURES:</b>	
6	Administration and General Support - Authorized Positions (131)	\$ 5,982,663
7	<b>Program Description:</b> <i>Provides administration for this facility which provides</i>	
8	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
9	<i>debilitating chronic diseases and conditions.</i>	
10	<b>Objective:</b> To maintain annual Health Care Financing Authority certification for	
11	participation in long term care reimbursement programs through 100% standards	
12	compliance.	
13	<b>Performance Indicator:</b>	
14	Percentage compliance with Health Care Financing Authority	
15	license and certification requirements	100%
16	Patient Services - Authorized Positions (321)	\$ 11,468,375
17	<b>Program Description:</b> <i>Long-term care, rehabilitative services, infectious disease</i>	
18	<i>services, and an acute care hospital for indigent persons with chronic diseases and</i>	
19	<i>disabilities. Most patients require partial assistance and many require complete</i>	
20	<i>custodial care. Services include an inpatient TB center with 25 beds, including 3</i>	
21	<i>isolation beds, and an acute care hospital with 22 beds. This facility is staffed for</i>	
22	<i>275 beds.</i>	
23	<b>Objective:</b> To provide medical services in a cost effective manner to an average daily	
24	census of 256 patients.	
25	<b>Performance Indicators:</b>	
26	Staff to client ratio	1.74
27	Average occupancy rate	93.1%
28	Cost per client day	\$187
29	Average daily census	256
30	Auxiliary Account	\$ <u>50,000</u>
31	<b>Account Description:</b> <i>Funds the cost of providing therapeutic activities to patients,</i>	
32	<i>as approved by treatment teams, from the sale of merchandise in the patient canteen.</i>	
33	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>17,501,038</u></b>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund (Direct)	\$ 1,166,553
36	State General Fund by:	
37	Interagency Transfers	\$ 14,793,290
38	Fees & Self-generated Revenues	\$ 974,270
39	Federal Funds	\$ <u>566,925</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>17,501,038</u></b>
41	Payable out of the State General Fund by	
42	Interagency Transfers for an inflationary	
43	adjustment	\$ 43,886







1 Provided, however, that interest earnings on WIC rebates shall be allocated to the Women,  
2 Infants and Children (WIC) Program, which earnings may be expended for that program or  
3 be returned to the USDA in conformance with the Federal Cash Management Improvement  
4 Act of 1990, with the approval of the commissioner of administration and Joint Legislative  
5 Committee on Budget.

6 Payable out of the State General Fund (Direct)  
7 for additional operating expenses for Care  
8 Unlimited in New Orleans \$ 100,000

9 Payable out of the State General Fund from Tobacco  
10 Settlement Revenues to the Personal Health Program  
11 for grants program for the provision of smoking  
12 cessation services \$ 1,500,000

13 Payable out of the State General Fund (Direct)  
14 for the Capital City Family Health Center \$ 150,000

15 Provided, however, that of the funds appropriated in this schedule to the Personal Health  
16 Services Program, \$4,181,412 in State General Fund from Tobacco Settlement Revenues  
17 shall be allocated for school-based health services.

18 **09-330 OFFICE OF MENTAL HEALTH**

19 **EXPENDITURES:**

20 Administration & Support - Authorized Positions (47) \$ 4,039,155

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

24 **Objective:** To plan, develop, evaluate and manage the community and hospital  
25 components of the statewide mental health system and keep the agency-wide  
26 percentage of administrative staff below 3.8%.

27 **Performance Indicators:**

28 Total persons served 31,150  
29 Number of non-clinic based community support programs 140  
30 Agency-wide percentage of administrative staff 3.6%

31 Community Mental Health Program - Authorized Positions (921) \$ 78,526,885

32 **Program Description:** *Provides prevention, evaluation, treatment, rehabilitation*  
33 *and follow-up care to persons with emotional and mental illness. Includes acute*  
34 *psychiatric short stay inpatient units operated by the Office of Mental Health in*  
35 *facilities and LSU Medical Center, Health Care Services Division hospitals, and*  
36 *outpatient services in 43 clinics. Also includes integrated day programs and*  
37 *comprehensive service to regions in and around the Medical Center of Louisiana*  
38 *at New Orleans, pursuant to the Adam A. consent decree.*

39 **Objective:** To bring the Louisiana per capita expenditure for community-based  
40 services in closer line with the United States average per capita expenditure for  
41 community-based services of \$24.24.

42 **Performance Indicators:**

43 Patient days in acute units 71,930  
44 Louisiana per capita expenditure for community-based services \$17.97  
45 Average cost per community participant \$2,509.31  
46 Average cost per patient day in acute care units \$288.61  
47 Number of community mental health centers appropriately licensed  
48 and/or certified 28

1	<b>Objective:</b> To provide services to 44% of the adults and 6% of the children and youth	
2	who meet the criteria for seriously mentally ill adults and children with emotional and	
3	behavioral disturbances.	
4	<b>Performance Indicators:</b>	
5	Number of adults served	26,205
6	Number of children or youth served	4,945
7	Percentage of adult prevalence population served	44%
8	Percentage of children or youth population served	6%
9		
	TOTAL EXPENDITURES	<u>\$ 82,566,040</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 55,280,586
12	State General Fund by:	
13	Interagency Transfers	\$ 21,768,697
14	Fees & Self-generated Revenues	\$ 184,497
15	Federal Funds	<u>\$ 5,332,260</u>
16		
	TOTAL MEANS OF FINANCING	<u>\$ 82,566,040</u>
17	Payable out of the State General Fund (Direct)	
18	to the Community Mental Health Program for	
19	school-based mental health services in Lafourche	
20	Parish	\$ 13,220
21	Payable out of the State General Fund from Tobacco	
22	Settlement Revenues to the Community Mental	
23	Health Program for community mental health center	
24	services	\$ 3,700,000
25	<b>09-331 CENTRAL LOUISIANA STATE HOSPITAL</b>	
26	EXPENDITURES:	
27	Administration and Support Program - Authorized Positions (104)	\$ 7,333,686
28	<b>Program Description:</b> <i>Provides support services including: financial, personnel,</i>	
29	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
30	<i>regulatory requirements, and records-keeping.</i>	
31	<b>Objective:</b> To maintain an ongoing systematic process to assure meeting Quality	
32	Assurance and Utilization Review standards and to operate Central Louisiana State	
33	Hospital in a manner that will meet all legal and regulatory standards for patient care	
34	and the requirements of all applicable accrediting and licensing bodies.	
35	<b>Performance Indicators:</b>	
36	Number of staffed beds	178
37	JCAHO, HCFA accreditation and State licensure	100%
38	Staff to client ratio	2.39
39	Patient Care - Authorized Positions (373)	<u>\$ 14,549,021</u>
40	<b>Program Description:</b> <i>Provides psychiatric and psychosocial services to meet</i>	
41	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>	
42	<i>that must be provided in an inpatient setting; includes the medical/clinical needs of</i>	
43	<i>patients and treatment services such as laboratory, dental, neurological assessment,</i>	
44	<i>speech and hearing screening, and pharmacy services. This facility is staffed for</i>	
45	<i>216 beds.</i>	
46	<b>Objective:</b> To provide quality, comprehensive, and appropriate psychiatric treatment	
47	to patients whose psychiatric disorders are of sufficient severity to require inpatient	
48	treatment and maintain an average length of stay no longer than 220 days.	
49	<b>Performance Indicators:</b>	
50	Total clients served (inpatient)	501
51	Average length of stay (in days)	220
52	Average occupancy rate	80%
53	Cost per patient day	\$397.06
54		
	TOTAL EXPENDITURES	<u>\$ 21,882,707</u>

1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers	\$ 21,186,694
4 Fees & Self-generated Revenues	\$ 418,440
5 Federal Funds	\$ <u>277,573</u>

6 TOTAL MEANS OF FINANCING \$ 21,882,707

7 **09-332 EAST LOUISIANA STATE HOSPITAL**

8 EXPENDITURES:

9 Administration and Support - Authorized Positions (113) \$ 8,198,425

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

13 **Objective:** To maintain an ongoing systematic process to assure meeting Quality  
14 Assurance and Utilization Review standards and to operate East Louisiana State  
15 Hospital in a manner that will meet all legal and regulatory standards for patient care  
16 and the requirements of all applicable accrediting and licensing bodies.

17 **Performance Indicators:**

18 Number of staffed beds	258
19 JCAHO accreditation, HCFA certification, State licensure	100%
20 Staff to patient ratio	1.98

21 Patient Care - Authorized Positions (397) \$ 16,426,760

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 maintain the average length of stay no longer than 400 days and  
27 continue to provide patient services in a safe therapeutic environment through  
28 appropriate utilization of resources. This will be accomplished in accordance with all  
29 governing, licensing, and accreditation bodies and standards.

30 **Performance Indicators:**

31 Total clients served (inpatient)	400
32 Average length of stay (in days)	400
33 Average occupancy rate	95%
34 Cost per inpatient day	\$240.89

35 Community Support - Authorized Positions (36) \$ 1,303,043

36 **Program Description:** *Provides individualized patient care needs for a 16-bed*  
37 *Intermediate Care Facility for the Mentally Retarded (ICF/MR) facility in a group*  
38 *home setting by rehabilitating and re-socializing the individuals for a normal society*  
39 *setting.*

40 **Objective:** To provide community services to a minimum of 20 eligible clientele per  
41 year in order to meet the individualized patient care needs of persons in the assigned  
42 Intermediate Care Facility for the Mentally Retarded (ICF-MR) Group Home  
43 Program.

44 **Performance Indicators:**

45 Total number of clients served (non-inpatients)	20
46 Average occupancy rate	98%

47 Auxiliary Account \$ 40,000

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

50 TOTAL EXPENDITURES \$ 25,968,228

51 MEANS OF FINANCE:

52 State General Fund by:

53 Interagency Transfers	\$ 24,435,228
54 Fees & Self-generated Revenues	\$ 383,000
55 Federal Funds	\$ <u>1,150,000</u>

56 TOTAL MEANS OF FINANCING \$ 25,968,228



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

3 Patient Recreation Fund	\$	25,000
4 Patient Rehabilitation Home Fund	\$	15,000

5 **09-333 SOUTHEAST LOUISIANA HOSPITAL**

6 **EXPENDITURES:**

7 Administration and Support - Authorized Positions (128) \$ 7,445,369

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

11 **Objective:** To maintain an ongoing systematic process to assure meeting Quality  
12 Assurance and Utilization Review standards and to operate Southeast Louisiana State  
13 Hospital in a manner that will meet all legal and regulatory standards for patient care  
14 and the requirements of all applicable accrediting and licensing bodies.

15 **Performance Indicator:**  
16 JCAHO, HCFA accreditation and State licensure 100%

17 Patient Care - Authorized Positions (541) \$ 22,240,654

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

21 **Objective:** To maintain the average length of stay no longer than 95 days for  
22 children's services, 105 days for adolescents and 134 days for adults and continue to  
23 provide patient services in a safe and therapeutic environment through appropriate  
24 utilization of resources. This will be accomplished in accordance with all governing,  
25 licensing, and accreditation bodies and standards.

26 **Performance Indicators:**

27 **Children's Services**

28 Total staffed beds	22
29 Average length of stay (in days)	95
30 Occupancy rate	85%

31 **Adolescent Services**

32 Total staffed beds	32
33 Average length of stay (in days)	105
34 Occupancy rate	85%

35 **Adult Services**

36 Total staffed beds	132
37 Average length of stay (in days)	134
38 Occupancy rate	89%

39 **TOTAL EXPENDITURES** \$ 29,686,023

40 **MEANS OF FINANCE:**

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

42 State General Fund by:

43 Interagency Transfers \$ 28,575,640

44 Fees & Self-generated Revenues \$ 269,486

45 Federal Funds \$ 340,897

46 **TOTAL MEANS OF FINANCING** \$ 29,686,023

47 Payable out of Federal Funds for a transitional  
48 housing program in the Patient Care Program \$ 171,420



1	Patient Care - Authorized Positions (359)	\$ 15,553,426
2	<b>Program Description:</b> <i>This is a facility for the criminally insane; persons found</i>	
3	<i>"not guilty by reason of insanity" and considered dangerous to self and others;</i>	
4	<i>inmates in the correctional system who are in need of inpatient mental health</i>	
5	<i>treatment; persons found "incompetent to stand trial" who are judicially committed</i>	
6	<i>after being charged with a criminal offense; and patients from civil hospitals who</i>	
7	<i>are found to be dangerous to self or others. Provides psychiatric-psychosocial</i>	
8	<i>services to meet individualized patient needs including medical/clinical, diagnostic</i>	
9	<i>and treatment services. This facility is staffed for 235 beds.</i>	
10	<b>Objective:</b> To provide an average length of stay no longer than 450 days and	
11	continue to provide inpatient services to adults who are remanded to judicial directive.	
12	<b>Performance Indicators:</b>	
13	Total clients served	375
14	Average length of stay	450
15	Average occupancy rate	99%
16	Cost per inpatient day	\$209.91
17	Community Support - Authorized Positions (17)	\$ 1,619,038
18	<b>Program Description:</b> <i>Provides individualized patient care needs, including the</i>	
19	<i>restoration of competency to persons who have been adjudicated as incompetent to</i>	
20	<i>stand for trial.</i>	
21	<b>Objective:</b> To reduce by 30% the number of clients on the waiting list for admission	
22	over 90 days through community based evaluation and competency restoration	
23	services. In addition, Feliciana Forensic Facility will continue to provide alternative	
24	programs to inpatient treatment for all forensic clients.	
25	<b>Performance Indicators:</b>	
26	Number of patients on waiting list over 90 days	41
27	Number of clients receiving outpatient services	50
28	Number of clients returned to court without inpatient stay	30
29	Percentage of community forensic services competency evaluations	
30	admitted to the hospital	20%
31	Auxiliary Account	<u>\$ 35,000</u>
32	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
33	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
34	TOTAL EXPENDITURES	<u>\$ 20,821,927</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 20,421,927
37	State General Fund by:	
38	Interagency Transfers	\$ 350,000
39	Fees & Self-generated Revenues	<u>\$ 50,000</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 20,821,927</u>
41	Provided, however, that the funds appropriated above for the Auxiliary Account appropria-	
42	tion shall be allocated as follows:	
43	Patient Rehabilitation Fund	\$ 20,000
44	Indigent Patient Fund	\$ 15,000



1	Community Based Programs - Authorized Positions (155)	\$ 33,635,992
2	<b>Program Description:</b> <i>Provides or directs the provision of individualized supports</i>	
3	<i>and services for persons with developmental disabilities. These services include:</i>	
4	<i>residential foster care; vocational and habilitative services; early intervention</i>	
5	<i>services; respite care; supervised apartments; supported living services providing</i>	
6	<i>\$258 per month cash subsidies authorized by the Community and Family Support</i>	
7	<i>Act (Act 378 of 1989) to families with developmentally disabled children living at</i>	
8	<i>home.</i>	
9	<b>Objective:</b> To provide psychological evaluations to 1,965 individuals for OCDD	
10	services and the MR/DD Waiver Program.	
11	<b>Performance Indicators:</b>	
12	Number of persons evaluated to determine eligibility for OCDD	
13	services and the Medicaid Waiver	1,965
14	Average cost per person evaluated to determine eligibility	\$157
15	<b>Objective:</b> To continue the provision of supports to 338 persons awaiting waiver	
16	services.	
17	<b>Performance Indicators:</b>	
18	Number of people served	338
19	Percentage of targeted persons who received services	100%
20	Percentage of people waiting for waiver services who receive	
21	state-funded services	87%
22	Number of people waiting for waiver services who receive	
23	state-funded services	6,141
24	<b>Objective:</b> To continue to provide cash subsidy payments through agreements to	
25	families with a child (who has a developmental disability) up to the age of eighteen.	
26	<b>Performance Indicators:</b>	
27	Number of children supported by the cash subsidy program	1,378
28	Percentage of children receiving cash subsidy who remain in the home	99%
29	<b>Objective:</b> To provide community based employment opportunities to 31% of the	
30	individuals served in vocational and habilitative programs.	
31	<b>Performance Indicators:</b>	
32	Number of persons in facility-based (sheltered) employment and	
33	habilitative services	1,064
34	Number of persons employed in the community with supports and	
35	supported employment	476
36	Percentage of persons in community based employment	31%
37	TOTAL EXPENDITURES	<u>\$ 35,618,284</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 33,386,085
40	State General Fund by:	
41	Interagency Transfers	\$ 1,527,596
42	Fees & Self-generated Revenues	<u>\$ 704,603</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 35,618,284</u>
44	<b>09-341 PELTIER-LAWLESS DEVELOPMENTAL CENTER</b>	
45	EXPENDITURES:	
46	Administration and Support - Authorized Positions (18)	\$ 1,161,907
47	<b>Program Description:</b> <i>Provides administration and support to the programs and</i>	
48	<i>services provided at this 56-staffed bed capacity ICF/MR and residential facility in</i>	
49	<i>Thibodaux.</i>	
50	<b>Objective:</b> Peltier-Lawless Developmental Center will maintain or exceed a 90%	
51	compliance with Title XIX certification standards.	
52	<b>Performance Indicator:</b>	
53	Percent compliance with Title XIX	95%

1	Patient Care - Authorized Positions - (73)	\$ 2,686,664
2	<b>Program Description:</b> <i>Provides ICF/MR beds for consumers with severe or</i>	
3	<i>profound mental retardation and developmental disabilities, multi-handicaps and/or</i>	
4	<i>medically fragile conditions. Provides daily care and training which meets the basic</i>	
5	<i>physical, emotional, developmental, social and cognitive needs of the clients in the</i>	
6	<i>least restrictive environment.</i>	
7	<b>Objective:</b> 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 44	
9	individuals with developmental disabilities living in Peltier-Lawless Developmental	
10	Center.	
11	<b>Performance Indicators:</b>	
12	Average daily census	43.5
13	Number of patient care staff available per client	1.65
14	Average cost per client day	\$169
15	Community Support - Authorized Positions (23)	\$ 802,976
16	<b>Program Description:</b> <i>Provides two six-bed residential care homes to adoles-</i>	
17	<i>cents, which includes physical care, discipline and training in a normal and non-</i>	
18	<i>restrictive home environment, habilitation services, and activities which promote</i>	
19	<i>social, emotional, physical and mental development.</i>	
20	<b>Objective:</b> To provide active treatment services consistent with the state and federal	
21	regulations and in accord with the level of care for an average daily census of 11	
22	persons with developmental disabilities living in two community homes operated by	
23	the Peltier-Lawless Developmental Center.	
24	<b>Performance Indicators:</b>	
25	Average daily census	11.7
26	Number of community support staff available per client	1.9
27	Average cost per client day	\$187
28	Auxiliary Account	<u>\$ 5,000</u>
29	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
30	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
31	TOTAL EXPENDITURES	<u>\$ 4,656,547</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 35,381
34	State General Fund by:	
35	Interagency Transfers	\$ 4,470,985
36	Fees & Self-generated Revenues	<u>\$ 150,181</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 4,656,547</u>
38	<b>09-342 METROPOLITAN DEVELOPMENTAL CENTER</b>	
39	EXPENDITURES:	
40	Administration and Support - Authorized Positions (94)	\$ 6,027,829
41	<b>Program Description:</b> <i>Provides administration and support at this 263-staffed bed</i>	
42	<i>ICF/MR facility located in Belle Chase.</i>	
43	<b>Objective:</b> To maintain or exceed a minimum of 90% compliance with Title XIX	
44	certification standards.	
45	<b>Performance Indicator:</b>	
46	Percentage compliance with Title XIX certification standards	98.72%

1	Patient Care - Authorized Positions (440)	\$ 15,386,572
2	<b>Program Description:</b> <i>Provides all required services to individuals who are multi-</i>	
3	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
4	<i>developmentally disabled. Provides continuous treatment services promoting the</i>	
5	<i>maximum achievement of mental, physical, and social development.</i>	
6	<b>Objective:</b> To provide vocational employment to 66% of the individuals residing at	
7	Metropolitan Developmental Center.	
8	<b>Performance Indicators:</b>	
9	Number of individuals targeted and actually receive employment	
10	in the community work force and/or working in businesses operated	
11	at Metropolitan Developmental Center	170
12	Percentage of individuals residing at Metropolitan Developmental	
13	Center who are engaged in gainful employment	66%
14	Auxiliary Account	\$ <u>150,000</u>
15	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
16	<i>treatment teams. Funded by the sale of merchandise in the patient canteen.</i>	
17	TOTAL EXPENDITURES	\$ <u>21,564,401</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 177,021
20	State General Fund by:	
21	Interagency Transfers	\$ 20,637,380
22	Fees & Self-generated Revenues	\$ <u>750,000</u>
23	TOTAL MEANS OF FINANCING	\$ <u>21,564,401</u>
24	Payable out of the State General Fund by Interagency	
25	Transfers for additional support for Metropolitan	
26	Development Center	\$ 932,083
27	Payable out of the State General Fund by	
28	Fees and Self-Generated Revenues to the	
29	Auxiliary Account to fund new auxiliary	
30	enterprises	\$ 60,000
31	<b>09-343 COLUMBIA DEVELOPMENTAL CENTER</b>	
32	EXPENDITURES:	
33	Administration and Support - Authorized Positions (14)	\$ 708,509
34	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
35	<i>services at this 50-staffed bed ICF/MR residential facility located in Columbia which</i>	
36	<i>serves multi-handicapped clients in an array of programs, including infants and</i>	
37	<i>early intervention, residential services and supported living arrangements.</i>	
38	<b>Objective:</b> To maintain or exceed a minimum of 90% compliance with Title XIX	
39	certification standards.	
40	<b>Performance Indicator:</b>	
41	Percentage compliance Title XIX standards at annual review	90%
42	Patient Care - Authorized Positions (39)	\$ 1,279,871
43	<b>Program Description:</b> <i>Provides all required services to individuals who are multi-</i>	
44	<i>handicapped and/or medically fragile, severely or profoundly mentally retarded or</i>	
45	<i>developmentally disabled in the least restrictive environment possible. Provides</i>	
46	<i>continuous treatment services promoting the maximum achievement of mental,</i>	
47	<i>physical and social development. This program is designed to serve geriatric</i>	
48	<i>clients.</i>	
49	<b>Objective:</b> To provide active treatment services consistent with state and federal	
50	regulations and in accord with the level of care for an average daily census of 24	
51	individuals with developmental disabilities living in Columbia Developmental Center.	
52	<b>Performance Indicators:</b>	
53	Average daily census	24
54	Number of patient care staff available per client day	1.63
55	Average patient care cost per client	\$146

1	Community Support - Authorized Positions (40)	\$ 1,155,212
2	<b>Program Description:</b> Operates four six-bed community homes serving adult	
3	individuals with mental retardation and/or developmental disabilities. Provides	
4	specialized vocational training services to clients to increase work skills; specialized	
5	training/development for at-risk infants; and supported living arrangements for	
6	MR/DD adults in the community thereby promoting independent living skills.	
7	<b>Objective:</b> To provide active treatment services consistent with state and federal	
8	regulations and in accordance with the level of care for an average daily census of 24	
9	persons with developmental disabilities living in four community homes operated by	
10	the Columbia Developmental Center.	
11	<b>Performance Indicators:</b>	
12	Average daily census	24
13	Number of community support staff available per client	1.67
14	Average community support cost per client	\$142
15	Auxiliary Account	\$ <u>75,000</u>
16	<b>Account Description:</b> Provides therapeutic activities to patients as approved by	
17	treatment teams, funded by the sale of merchandise in the patient canteen.	
18	TOTAL EXPENDITURES	\$ <u>3,218,592</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 145,103
21	State General Fund by:	
22	Interagency Transfers	\$ 2,885,489
23	Fees & Self-generated Revenues	\$ <u>188,000</u>
24	TOTAL MEANS OF FINANCING	\$ <u>3,218,592</u>
25	<b>09-344 HAMMOND DEVELOPMENTAL CENTER</b>	
26	EXPENDITURES:	
27	Administration and Support - Authorized Positions (146)	\$ 8,334,266
28	<b>Program Description:</b> Provides administration and support to programs and	
29	services at this 360-staffed bed ICF/MR facility located in Hammond which includes	
30	active treatment and necessary general support services to individuals with mental	
31	retardation and developmental disabilities.	
32	<b>Objective:</b> To maintain or exceed 90% compliance with Title XIX certification	
33	standards.	
34	<b>Performance Indicator:</b>	
35	Percentage compliance with Title XIX certification standards at	
36	annual review	97.7%
37	Patient Care - Authorized Positions (701)	\$ 21,834,465
38	<b>Program Description:</b> Provides continuous active treatment based on individual	
39	program plans to individuals with mental retardation and developmental disabilities	
40	who are in need of constant-care living options that provide health, habilitative and	
41	active treatment services. Has 42-bed unit serving individuals with tracheotomies	
42	and gastrostomies.	
43	<b>Objective:</b> To provide active treatment services consistent with state and federal	
44	regulations and in accord with the level of care for an average daily census of 350	
45	individuals with developmental disabilities living in Hammond Developmental Center.	
46	<b>Performance Indicators:</b>	
47	Average daily census	350
48	Patient care staff to client ratio	2
49	Average patient care cost per client day	\$171
50	Auxiliary Account	\$ <u>155,000</u>
51	<b>Account Description:</b> Provides therapeutic activities to patients as approved by	
52	treatment teams, funded by the sale of merchandise in the patient canteen.	
53	TOTAL EXPENDITURES	\$ <u>30,323,731</u>



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 473,120
3	State General Fund by:	
4	Interagency Transfers	\$ 28,215,483
5	Fees & Self-generated Revenues	<u>\$ 1,635,128</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 30,323,731</u>
7	Payable out of the State General Fund by Interagency	
8	Transfers to provide various services to address U.S.	
9	Department of Justice concerns, including 20 positions	\$ 2,989,455
10	<b>09-346 NORTHWEST DEVELOPMENTAL CENTER</b>	
11	EXPENDITURES:	
12	Administration and Support - Authorized Positions (63)	\$ 4,452,035
13	<b>Program Description:</b> <i>Provides administration and support to programs and</i>	
14	<i>services at this 176-staffed bed ICF/MR in Bossier City which provides services to</i>	
15	<i>multiply handicapped, medically fragile severely or profoundly mentally retarded,</i>	
16	<i>and developmentally disabled individuals.</i>	
17	<b>Objective:</b> To maintain or exceed a minimum of 90% compliance with Title XIX	
18	certification standards.	
19	<b>Performance Indicator:</b>	
20	Percentage compliance with Title XIX certification standards	90%
21	Patient Care - Authorized Positions (342)	\$ 9,481,309
22	<b>Program Description:</b> <i>Provides habilitation and health care needs to individuals</i>	
23	<i>served by providing continuous active treatment through professional and para-</i>	
24	<i>professional services in accordance with individual program plans.</i>	
25	<b>Objective:</b> To provide active treatment services consistent with state and federal	
26	regulations and in accord with the level of care for an average daily census of 176	
27	individuals with developmental disabilities living in Northwest Developmental Center.	
28	<b>Performance Indicators:</b>	
29	Average daily census	176
30	Number of staff members per client	1.94
31	Average cost per client day	\$148
32	Auxiliary Account	<u>\$ 20,000</u>
33	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
34	<i>treatment teams funded by the sale of merchandise in the patient canteen.</i>	
35		
	TOTAL EXPENDITURES	<u>\$ 13,953,344</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 381,653
38	State General Fund by:	
39	Interagency Transfers	\$ 13,226,691
40	Fees & Self-generated Revenues	<u>\$ 345,000</u>
41		
	TOTAL MEANS OF FINANCING	<u>\$ 13,953,344</u>



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

3	Patient Recreation Fund	\$	220,000
4	Craft Sales Fund	\$	14,000
5	Payable out of the State General Fund by Interagency		
6	Transfers to provide various services to address U.S.		
7	Department of Justice concerns	\$	3,279,553

8 **09-348 RUSTON DEVELOPMENTAL CENTER**

9 EXPENDITURES:

10 Administration and Support - Authorized Positions (43) \$ 2,223,965

11 **Program Description:** *Provides administration and support for programs and*  
12 *services at this 100-staffed bed ICF/MR facility located in Ruston which serves*  
13 *multi-handicapped and developmentally disabled individuals.*

14 **Objective:** To maintain or exceed a minimum of 90% compliance with Title XIX  
15 certification standards.

16 **Performance Indicator:**  
17 Percentage compliance with Title XIX certification standards 99%

18 Patient Care - Authorized Positions (148) \$ 4,468,860

19 **Program Description:** *Provides continuous active treatment to individuals with*  
20 *mental retardation and developmental disabilities to promote maximum achievement*  
21 *of mental, physical and social development.*

22 **Objective:** To provide active treatment services consistent with state and federal  
23 regulations and in accordance with the level of care for an average daily census of 100  
24 individuals with developmental disabilities who live at Ruston Developmental Center.

25 **Performance Indicators:**  
26 Average daily census 100  
27 Patient care staff to client ratio 1.54  
28 Average patient care cost per client day \$128

29 Auxiliary Account \$ 75,000

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

32 TOTAL EXPENDITURES \$ 6,767,825

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 61,537

35 State General Fund by:

36 Interagency Transfers \$ 6,406,287

37 Fees & Self-generated Revenues \$ 300,001

38 TOTAL MEANS OF FINANCING \$ 6,767,825

39 Payable out of the State General Fund by Interagency  
40 Transfers to provide various services relative to a  
41 change in level of care at the facility, including 26 positions \$ 321,810





1	<b>Objective:</b> To provide services to 4,244 individuals and have 73% of the persons	
2	receiving Primary Inpatient (Adult) services from the Office of Alcohol and Drug	
3	Abuse to successfully complete the prescribed treatment program.	
4	<b>Performance Indicators:</b>	
5	Total number of admissions	4,244
6	Average daily occupancy rate	95%
7	Percentage of individuals successfully completing the program	73%
8	Cost per day	\$94
9	Percentage of positive responses on client satisfaction questionnaire	80%
10	Recidivism rate	19%
11	<b>Objective:</b> To provide services to 363 individuals and have 60% of the persons	
12	receiving Primary Inpatient Adolescent services successfully complete the prescribe	
13	treatment program.	
14	<b>Performance Indicators:</b>	
15	Total number of admissions	363
16	Average daily occupancy rate	80%
17	Percentage of individuals successfully completing the program	60%
18	Cost per day	\$141
19	Percentage of positive responses on client satisfaction questionnaire	80%
20	Recidivism rate	5%
21	<b>Objective:</b> To provide services to 1,555 individuals and have 45% of the persons	
22	receiving Community Based (Adult) services from the Office of Alcohol and Drug	
23	Abuse successfully complete the prescribed treatment program.	
24	<b>Performance Indicators:</b>	
25	Total number of admissions	1,555
26	Average daily occupancy rate	92%
27	Percentage of individuals successfully completing the program	45%
28	Cost per day	\$31
29	Percentage of positive responses on client satisfaction questionnaire	80%
30	Recidivism rate	8%
31	<b>Objective:</b> To provide services to 106 individuals and have 25% of the persons	
32	receiving Community Based (Adolescent) services from the Office of Alcohol and	
33	Drug Abuse successfully complete the prescribed treatment program.	
34	<b>Performance Indicators:</b>	
35	Total number of admissions	106
36	Average daily occupancy rate	90%
37	Percentage of individuals successfully completing the program	25%
38	Cost per day	\$65
39	Percentage of positive responses on client satisfaction questionnaire	60%
40	Recidivism rate	3%
41	<b>Objective:</b> To provide services to 28,396 individuals and have 19% of the persons	
42	receiving Outpatient services from the Office of Alcohol and Drug Abuse successfully	
43	complete the prescribed treatment program.	
44	<b>Performance Indicators:</b>	
45	Total number of admissions	12,521
46	Total number of persons served	28,396
47	Percentage completing treatment program	19%
48	Percentage of incarcerated adults in need of substance abuse treatment	75%
49	Cost per persons served	\$450
50	Percentage of positive responses on client satisfaction questionnaire	80%
51	Recidivism rate	19%
52	<b>Objective:</b> To have 40% of the persons receiving Outpatient Compulsive Gambling	
53	services from the Office of Alcohol and Drug Abuse successfully complete the	
54	prescribed treatment program.	
55	<b>Performance Indicators:</b>	
56	Total number of services provided	18,840
57	Percentage of individuals completing treatment	40%
58	Cost per service	\$21
59	Recidivism rate	19%



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

3	Joseph R. Briscoe Treatment Center	\$	4,000
4	Spring of Recovery Treatment Center	\$	22,000
5	Pines Treatment Center	\$	7,000
6	Monroe Treatment Center "SOAR"	\$	3,000
7	Red River Treatment Center	\$	3,000
8	ADV Mandeville Treatment Center	\$	2,000
9	Fountainbleau Substance Abuse I.T. Facility	\$	5,000
10	Substance Abuse Housing Patient Fund	\$	100,000
11	Payable out of the State General Fund (Direct)		
12	for a statewide methadone treatment program	\$	500,000

13 Provided, however, that of the State General Fund appropriated in this Schedule for the  
14 Office of Alcohol and Drug Abuse, the amount of \$118,000 shall be allocated to the New  
15 Orleans Educational Talent Search.

16 Provided, however, that of the state funds appropriated in this Schedule for the Office of  
17 Alcohol and Drug Abuse, \$300,000 shall be allocated through Interagency Transfers to the  
18 Medical Vendor Program for 20 new medical detoxification beds at Charity Hospital and  
19 Medical Center of Louisiana at New Orleans.

20 Provided, however, that of the State General Fund appropriated in this schedule for the Office  
21 of Alcohol and Drug Abuse, the amount of \$100,000 shall be allocated to the St. Bernard  
22 Community Council Drug Prevention and Education Program.

23 **SCHEDULE 10**

24 **DEPARTMENT OF SOCIAL SERVICES**

25 For Fiscal Year 1999-2000 user agencies, in this or other schedules, which receive services  
26 from the Office of the Secretary may transfer funding to the Office of the Secretary via  
27 interagency transfers up to the amounts appropriated herein for that purpose in their  
28 respective budgets. These transfers may be made from any means of financing available to  
29 the user agency which may be lawfully used for such purposes, and may be made, whether  
30 or not such total costs are allocable to that agency, as is necessary to accommodate shifts in  
31 cost allocation.

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

35 **10-357 OFFICE OF THE SECRETARY**

36 **EXPENDITURES:**

37 Administrative and Executive Support - Authorized Positions (346) \$ 29,868,163

38 **Program Description:** *Provides management, supervision and executive support*  
39 *services to the Department of Social Services. Major functions include appeals,*  
40 *audits, communications, general counsel, civil rights, fiscal services, human*  
41 *resources, information services, Licensing, Rate Setting and planning and budget.*

42 **Objective:** To provide a supervisory management and support system to assure  
43 compliance with laws and regulations governing the department on an ongoing basis.

44 **Performance Indicator:**

45 Number of internal audits performed 22



1	<b>Objective:</b> To evaluate licensed child care and adult care facilities to determine	
2	adherence to licensing regulations.	
3	<b>Performance Indicators:</b>	
4	Number of Class A day care programs licensed	1,587
5	Number of Class B day care programs licensed	505
6	Number of other facilities licensed	1,506
7	Number of family day care homes registered	4,092
8	Number of on-site visits	12,744
9	Number of follow-up visits	7,623
10	TOTAL EXPENDITURES	<u>\$ 29,868,163</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 6,797,651
13	State General Fund by:	
14	Interagency Transfers	\$ 22,715,430
15	Fees & Self-generated Revenues	<u>\$ 355,082</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 29,868,163</u>
17	Payable out of the State General Fund by	
18	Interagency Transfers from the Office of	
19	Family Support for the provision of in-house	
20	computer lines and circuits services	\$ 680,000
21	<b>10-355 OFFICE OF FAMILY SUPPORT</b>	
22	EXPENDITURES:	
23	Administration and Support - Authorized Positions (153)	\$ 28,925,039
24	<b>Program Description:</b> <i>Provides direction to the Office of Family Support and</i>	
25	<i>monitoring of programs. Major functions include fraud and recovery, human</i>	
26	<i>resources, training, public relations, planning and policy formation, budget,</i>	
27	<i>business services and management of central files.</i>	
28	<b>Objective:</b> To direct, coordinate, monitor and control the diverse operations of	
29	agency programs.	
30	<b>Performance Indicators:</b>	
31	Cases referred for prosecution	200
32	Cases referred for recovery action	17,000
33	Collections made by fraud and recovery section	\$4,000,000
34	Client Services - Authorized Positions (3,391)	\$ 213,565,127
35	<b>Program Description:</b> <i>Determines the eligibility of families for benefits and</i>	
36	<i>services under the Family Independence Temporary Assistance Program (FITAP).</i>	
37	<i>Provides case management services to FITAP recipients to assist them to become</i>	
38	<i>self-supporting. These services include: coordination of work training activities;</i>	
39	<i>providing transitional assistance services, including child day care and</i>	
40	<i>transportation; and contracting for the provision of job readiness, job development</i>	
41	<i>and job placement services. Also determines eligibility for Food Stamp benefits, and</i>	
42	<i>cash grants to low income refugees, repatriated impoverished U.S. citizens and</i>	
43	<i>disaster victims. Also contracts for the determination of eligibility for federal Social</i>	
44	<i>Security Disability Insurance (SSDI), and Social Security Insurance (SSI) benefits,</i>	
45	<i>and operates the child support enforcement program which establishes paternity and</i>	
46	<i>collects and distributes payments made by an absent parent on behalf of the</i>	
47	<i>child(ren) in the custody of the parent.</i>	
48	<b>Objective:</b> To provide Family Independence Temporary Assistance Program	
49	(FITAP) regular benefits to an estimated caseload of 45,000.	
50	<b>Performance Indicators:</b>	
51	Percentage of redeterminations within timeframes	100%
52	Percentage of applications processed within timeframes	100%
53	Average number of monthly cases in FITAP	45,000
54	Number of FITAP applications received	64,152
55	Number of reconsiderations for FITAP	45,000

1           **Objective:** To certify a monthly average of 200,000 households eligible for Food  
2 Stamps and maintain the agency's error rate at 5.6% while continuing to process 100%  
3 of Food Stamps applications and redeterminations within required timeframes.

4           **Performance Indicators:**

5           Food Stamp error rate	5.6%
6           Percentage of redeterminations within timeframes	100%
7           Percentage of applications processed within timeframes	100%

8           **Objective:** The FIND Work Program will increase the overall FIND Work Program  
9 participation rate to 40% and the two-parent family participation rate to 60%.

10          **Performance Indicators:**

11          FIND Work overall work participation rate	40%
12          FIND Work two-parent participation rate	60%
13          FITAP cases closed due to employment	7,825
14          Average number of FIND Work participants (monthly)	15,651
15          Monthly administrative cost per participant	\$180

16          **Objective:** To maintain a mean processing time of 72 days for Disability Insurance  
17 Benefits (Title II) and 82 days for Supplemental Security Income (Title XVI) and to  
18 meet or exceed the current level of accuracy in making determinations for disability  
19 benefits.

20          **Performance Indicators:**

21          Mean processing time for Title II (in days)	72
22          Mean processing time for Title XVI (in days)	82
23          Accuracy rating	95.5%
24          Number of clients served	134,165
25          Number of cases processed per full time equivalent employee 26                  (in hours)	245
27          Cost per case (direct)	\$292

28          **Objective:** To maintain overall collections at a 5.8% level over prior year collections  
29 and to continue to provide child support enforcement services to Family Independence  
30 Temporary Assistance Program (FITAP) recipients and non-FITAP applicants in the  
31 most efficient manner.

32          **Performance Indicators:**

33          Total child FITAP collections	\$19,000,000
34          Percent increase in collections over prior year collections	5.8%
35          Total number of paternities established	13,907
36          Percent of collections cases of total cases	47.4%

37          Client Payments **\$ 212,565,361**

38          **Program Description:** *Makes payments directly to, or on behalf of, eligible*  
39 *recipients for the following: monthly cash grants to Family Independence*  
40 *Temporary Assistance Program (FITAP) recipients; education, training and*  
41 *employment search costs for FITAP recipients; payments to child day care and*  
42 *transportation providers, and for various supportive services for FITAP and other*  
43 *eligible recipients; incentive payments to District Attorneys for child support*  
44 *enforcement activities; and cash grants to impoverished refugees, repatriated U.S.*  
45 *citizens and disaster victims. Neither Food Stamp nor child support enforcement*  
46 *payments are reflected in the Client Payments budget. Food Stamp recipients*  
47 *receive Food Stamp benefits directly from the federal government, and child support*  
48 *enforcement payments are held in trust by the agency for the custodial parent and*  
49 *do not flow through the agency's budget.*

50          **Objective:** To provide \$88.8 million in Family Independence Temporary Assistance  
51 Program (FITAP) regular benefits to help in assisting vulnerable people in meeting  
52 their basic human needs of economic support and promoting self-sufficiency and  
53 independence.

54          **Performance Indicators:**

55          Total annual payments (in millions)	\$88.8
56          Average monthly FITAP grant	\$165

57          **Objective:** To efficiently provide \$44 million in payment to FIND Work participants  
58 for education, training, and transportation to enable them to achieve or move toward  
59 self sufficiency.

60          **Performance Indicator:**

61          Total annual payment	\$44,001,246
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1           **Objective:** The Office of Community Services will ensure the well being of an  
 2 average of 8,500 children in foster care and assure that adequate care is provided for  
 3 every child in the agency's custody in the least restrictive setting.  
 4           **Performance Indicators:**  
 5           Number of children receiving foster care services per year (cumulative)           8,500  
 6           Daily average number of children in foster care                                       5,813  
 7           Average family foster care board in Louisiana   \$370  
 8           Average foster family board among southern states                                 \$421  
 9           Percentage of foster children in care receiving special board                       48%

10           **Objective:** To reduce the average time children spend in foster care and the number  
 11 of replacements a child has while in foster care.  
 12           **Performance Indicators:**  
 13           Percentage of foster care population on June 30 who have had:  
 14               0 original placement   21.0%  
 15               1 replacement   23.9%  
 16               2 replacements    17.1%  
 17               3 replacements    10.4%  
 18               4 + replacements    27.4%  
 19           Average time in foster care (in years)   2.98

20           **Objective:** To increase the number of adoptive placements by 15% over existing  
 21 levels by 2001.  
 22           **Performance Indicators:**  
 23           Number of foster children with goal of adoption                                       1,084  
 24           Number of adoptive placements   396  
 25           Number of children receiving adoption subsidy   2,475  
 26           Average cost of adoption subsidy per child annually                                 \$3,279

27           **Objective:** Through its intervention and prevention programs, Families in Need of  
 28 Services (FINS) will strive to keep 60% of youths who are referred to the program  
 29 from entering into the court system.  
 30           **Performance Indicators:**  
 31           Total number of complaints (referrals that result in an informal  
 32               services plan or that require screening)   11,700  
 33           Percent of youths who did not enter the court system                                     60%  
 34           Average allocation of state funds per youth   \$75 to \$350

35           **Objective:** The Louisiana FINS Association will provide education and training to  
 36 130 persons, and will provide technical assistance to the 25 FINS officers associated  
 37 with the program on an annual basis.  
 38           **Performance Indicators:**  
 39           Number of persons receiving training   130  
 40           Number of FINS officers receiving technical assistance                                 25

41           **Objective:** To provide 100,000 educational or support services to children, parents  
 42 and families through local public, and "grass-roots" efforts in child abuse and neglect  
 43 prevention throughout the state.  
 44           **Performance Indicators:**  
 45           Number of children taught personal safety and life skills                               40,000  
 46           Number of parents provided education and support services                           40,000  
 47           Number of adults provided public awareness and education                           400,000  
 48           Total number of educational or support services provided in  
 49               child abuse and neglect prevention   100,000

50           Community Based Services - Authorized Positions (18)                                 \$ 13,241,606

51           **Program Description:** *Administers the federally funded Low Income Home*  
 52 *Energy Assistance Program which contracts with local community action agencies*  
 53 *to pay for one electric bill in a six month period for eligible low income families.*  
 54 *Also administers the home weatherization program for eligible low income families*  
 55 *that contracts for the insulation of energy inefficient homes to reduce home heating*  
 56 *and cooling bills. Federally funded assistance payments to local governments to*  
 57 *operate homeless shelters, and the provision of refugee resettlement assistance are*  
 58 *also managed by personnel in this program.*

59           **Objective:** To make home energy assistance available statewide to 42,000 eligible  
 60 households to reduce the impact of the high cost of energy on low income families.  
 61 This will be accomplished through contracts with community action agencies to make  
 62 direct payments to home energy suppliers on behalf of eligible families.  
 63           **Performance Indicator:**  
 64           Number of households served   42,000

1	<b>Objective:</b> To make weatherization services available statewide to 1,000 eligible	
2	households to reduce the impact of the high cost of energy on low income families.	
3	This will be accomplished through contracts with community action agencies to	
4	weatherize energy inefficient dwellings which are occupied by eligible low income	
5	individuals or families.	
6	<b>Performance Indicator:</b>	
7	Number of housing units weatherized	1,000
8	<b>Objective:</b> To provide funding and support to 50 programs addressing the needs of	
9	our homeless for the purpose of increasing the availability of shelters, services for the	
10	homeless, and for preventing homelessness.	
11	<b>Performance Indicators:</b>	
12	Number of shelters provided funds	50
13	Total amount allocated to homeless programs	\$1,252,000
14	<b>Objective:</b> To make services available to 1,850 persons of refuge status and foster	
15	320 job placements in targeted areas of need where individuals experience depend-	
16	ency and isolation from the community as a result of refugee status.	
17	<b>Performance Indicators:</b>	
18	Number of persons served	1,850
19	Number of job placements	320
20	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 226,346,562</u></b>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund (Direct)	\$ 86,411,754
23	State General Fund by:	
24	Interagency Transfers	\$ 1,811,000
25	Fees & Self-generated Revenues	\$ 225,000
26	Statutory Dedications:	
27	Children's Trust Fund	\$ 830,000
28	Homeless Trust Fund	\$ 27,673
29	Federal Funds	<u>\$ 137,041,135</u>
30	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 226,346,562</u></b>
31	Payable out of the State General Fund (Direct)	
32	for the Rapides Children's Advocacy Center for	
33	operating expenses	\$ 125,000
34	<b>10-374 REHABILITATION SERVICES</b>	
35	<b>EXPENDITURES:</b>	
36	Administration - Authorized Positions (43)	\$ 4,132,611
37	<b>Program Description:</b> <i>Provides program planning, monitoring of service</i>	
38	<i>delivery, and technical assistance to all rehabilitation programs operated by</i>	
39	<i>Rehabilitation Services.</i>	
40	<b>Objective:</b> To monitor and evaluate 26 community rehabilitation programs through	
41	site reviews for efficiency and effectiveness in assisting eligible individuals to become	
42	employed or live independently in their communities.	
43	<b>Performance Indicators:</b>	
44	Number of sites providing services	26
45	Number of sites monitored	26
46	<b>Objective:</b> To provide six continuing education opportunities in rehabilitation	
47	technology to rehabilitation counselors and other field staff.	
48	<b>Performance Indicators:</b>	
49	Number of training opportunities provided to rehabilitation field staff	
50	with direct client involvement	6
51	Percentage of rehabilitation field staff receiving training in rehabilitation	
52	technology	59%



1	Specialized Rehabilitation Services - Authorized Positions (6)	\$ 5,324,967
2	<b>Program Description:</b> <i>Provides specialized rehabilitation services including State</i>	
3	<i>funded independent living services, personal care attendant services and \$258 per</i>	
4	<i>month cash subsidy payments authorized by the Community and Family Support Act</i>	
5	<i>to eligible disabled individuals. Also provides services to the hearing impaired</i>	
6	<i>through the Louisiana Commission for the Deaf, including deaf interpreter services,</i>	
7	<i>information referral and advocacy services, deaf interpreter certification training,</i>	
8	<i>distribution of Telecommunications Devices for the Deaf, and funds a statewide</i>	
9	<i>dual-party relay system to provide telephone services to eligible hearing impaired</i>	
10	<i>individuals. Also manages services provided through the Traumatic Head and</i>	
11	<i>Spinal Cord Injury Trust Fund.</i>	
12	<b>Objective:</b> Rehabilitation Services, through the Traumatic Head and Spinal Cord	
13	Injury Services, will continue to provide an array of services in a flexible, individual-	
14	ized manner to 300 Louisiana citizens who are survivors of traumatic head and spinal	
15	cord injuries to enable them to return to a reasonable level of functioning and	
16	independence in their communities. In addition, the Traumatic Head and Spinal Cord	
17	Injury Services will reduce by 25% the number of individuals on the waiting list.	
18	<b>Performance Indicators:</b>	
19	Number of clients on waiting list	300
20	Actual number of clients served	275
21	Number of clients receiving personal care attendants services	200
22	<b>Objective:</b> The Louisiana Commission for the Deaf Interpreter Certification Program	
23	will increase the number of interpreters enrolled in the program by 10%.	
24	<b>Performance Indicators:</b>	
25	Number of interpreters enrolled in the certification program	729
26	Number of individuals achieving certification	44
27	<b>Objective:</b> The Louisiana Commission for the Deaf, through interpreting service	
28	contracts with service providers in eight regions of the state, will increase the number	
29	of individuals benefiting from interpreting services by 10%.	
30	<b>Performance Indicators:</b>	
31	Number of clients served	40,381
32	Number of hours of interpreting services provided	6,730
33	<b>Objective:</b> The Louisiana Commission for the Deaf will increase by 15% the number	
34	of clients benefiting from the Telecommunication Device for the Deaf (TDD) Program	
35	and continue to monitor and evaluate TDD distribution contracts and interpreter	
36	service contracts for efficiency and effectiveness.	
37	<b>Performance Indicators:</b>	
38	Percentage increase in the number of clients benefiting from the TDD	
39	Distribution Program	20%
40	Total number of clients served	9,256
41	<b>Objective:</b> Independent Living Services for Older Blind will continue to provide	
42	specialized services to 300 eligible older individuals who are blind, severely visually	
43	impaired or deaf blind, and will increase the number of individuals served in the	
44	Newsline and Information Service for the blind by 50.	
45	<b>Performance Indicators:</b>	
46	Number of persons age 55 or older served through Project Choice and	
47	Opportunities Project for the Elderly Blind (COPE)	300
48	Number of persons served by the Newsline Information Services for the	
49	Blind	850
50	<b>Objective:</b> To provide independent living services to 2,246 severely disabled	
51	individuals so that they can live independently in their community.	
52	<b>Performance Indicators:</b>	
53	Number of independent living sites	7
54	Number of clients served	2,246
55	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 72,911,093</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,576,388
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 463,882
5	Statutory Dedications:	
6	Louisiana Blind Vendors Trust Fund	\$ 263,703
7	Telecommunications for the Deaf Fund	\$ 1,406,102
8	Louisiana Traumatic Head and Spinal	
9	Cord Injury Trust Fund	\$ 2,755,833
10	Federal Funds	\$ <u>53,445,185</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u>72,911,093</u>

12	EXPENDITURES:	
13	Vocational Rehabilitation Services	\$ <u>2,808,120</u>
14		
	TOTAL EXPENDITURES	\$ <u>2,808,120</u>

15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 598,130
17	Federal Funds	\$ <u>2,209,990</u>
18		
	TOTAL MEANS OF FINANCING	\$ <u>2,808,120</u>

19	Payable out of the State General Fund (Direct)	
20	to the Louisiana Commission for the Deaf for	
21	operating expenses and additional training	
22	activities	\$ 31,459
23	Payable out of the State General Fund (Direct)	
24	to provide ongoing supported living services for	
25	six (6) to eight (8) residents of nursing homes in	
26	Baton Rouge, Region 2	\$ 150,000

27 **SCHEDULE 11**

28 **DEPARTMENT OF NATURAL RESOURCES**

29 **11-431 OFFICE OF THE SECRETARY**

30	EXPENDITURES:	
31	Executive - Authorized Positions (14)	\$ 9,706,837
32	<b>Program Description:</b> <i>It is the mission of the Executive Program to provide</i>	
33	<i>administrative leadership, guidance and assistance, as well as natural resources</i>	
34	<i>policy information for all of the offices and activities within the Department of</i>	
35	<i>Natural Resources in order to ensure consistency in its service delivery. It is the</i>	
36	<i>goal of this program to maximize coordinator of services and give general direction</i>	
37	<i>to the Department for all activities and to ensure that the operations of the</i>	
38	<i>Department of Natural Resources are conducted in the best interests of the State of</i>	
39	<i>Louisiana. The activities in this program are Administration and Oilfield Site</i>	
40	<i>Restoration.</i>	
41	<b>Objective:</b> To increase customer satisfaction by 5%.	
42	<b>Performance Indicator:</b>	
43	Percentage increase in customer satisfaction	5%



1	Management and Finance - Authorized Positions (61)	\$ 9,579,818
2	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and budget</i>	
4	<i>control, procurement and contract management, data processing, management and</i>	
5	<i>program analysis, personnel management, and grants management to ensure</i>	
6	<i>compliance with state and federal laws and to ensure that the Department's offices</i>	
7	<i>have the resources to accomplish their program missions. It is the goal of this</i>	
8	<i>program to optimize the use of funding to provide functions in a manner which</i>	
9	<i>properly supports all of the other programs in the Department of Natural Resources.</i>	
10	<i>There is only one activity in this program: Support Services.</i>	
11	<b>Objective:</b> To educate and inform 75% of DNR employees about the issues of sexual	
12	harassment.	
13	<b>Performance Indicator:</b>	
14	Percentage of employees trained	75%
15	<b>Objective:</b> To reduce audit exceptions to zero.	
16	<b>Performance Indicator:</b>	
17	Number of repeat audit exceptions	0
18	<b>Objective:</b> Through the Fisherman's Gear activity, to process 83% of claims for	
19	repairs to fishing vessels and gear which are damaged by underwater obstacles within	
20	120 days of receiving a completed application.	
21	<b>Performance Indicators:</b>	
22	Percentage of claims paid within 120 days	83%
23	Percentage of claims investigated	90%
24	Atchafalaya Basin - Authorized Positions (3)	\$ <u>2,421,174</u>
25	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
26	<i>coordinate the development and implementation of a cooperative plan for the</i>	
27	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
28	<i>protecting its fundamental value. The goal of the Atchafalaya Basin Program is to</i>	
29	<i>conserve, restore and enhance (where possible) the natural habitat of the</i>	
30	<i>Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya</i>	
31	<i>experience and to develop and implement a plan that satisfies the needs and</i>	
32	<i>aspirations of all sectors of Louisiana life and economy in a manner that protects</i>	
33	<i>landowner rights and protects the unique environmental values of the entire area.</i>	
34	<b>Objective:</b> To reach a consensus of the state interests concerning the details of Project	
35	Cooperative Agreements (PCA's) and negotiate four (4) agreements with the Corps	
36	of Engineers.	
37	<b>Performance Indicator:</b>	
38	Number of PCA's	4
39	<b>Objective:</b> To complete negotiations with four (4) local sponsors concerning specific	
40	location, size and costs of local programs, operation and maintenance plans and source	
41	of required local funds.	
42	<b>Performance Indicator:</b>	
43	Number of local sponsor contacts	4
44	<b>Objective:</b> To conduct 25 Advisory and Planning Committee meetings in order to	
45	serve as primary liaison on behalf of the state with the Corps of Engineers on the	
46	Atchafalaya Basin Floodway System, Louisiana Project and to represent the policy and	
47	consensus viewpoint of the state at the federal, regional, state and local levels with	
48	respect to the Atchafalaya Basin Floodway System, Louisiana Project.	
49	<b>Performance Indicator:</b>	
50	Number of Advisory and Planning Committee meetings	25
51	<b>Objective:</b> To provide 28 miles of trail and road improvements and 100 acres of	
52	enhanced habitat in wildlife management areas in order to improve public access to	
53	publicly owned areas of the Atchafalaya Basin and to enhance the opportunities for	
54	hunting, fishing and other outdoor recreation.	
55	<b>Performance Indicators:</b>	
56	Miles of trail improvements in wildlife management areas	28
57	Acres of habitat enhanced	100

1	<b>Objective:</b> To ensure that 90% of privately owned lands, which are under the	
2	environmental easement program, conform to the requirements of the easement.	
3	<b>Performance Indicator:</b>	
4	Percent of land in conformity with the easement	90%
5	<b>Objective:</b> To restore the hydrology of the E.G. Lake area by opening 60 gaps in spoil	
6	banks blocking natural streams.	
7	<b>Performance Indicator:</b>	
8	Number of gaps and cuts opened	60
9	<b>Objective:</b> To provide working plans (5) for new facilities at Butte La Rose, Morgan	
10	City, St. Martinville, and for improvements to existing facilities at Belle River and	
11	Henderson.	
12	<b>Performance Indicator:</b>	
13	Number of working plans produced	5
14	<b>Technology Assessment - Authorized Positions (14)</b>	<b>\$ 17,843,480</b>
15	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
16	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
17	<i>of energy and natural resources in the State of Louisiana. Wise use and conserva-</i>	
18	<i>tion of energy and natural resources improve the environment, enhance economic</i>	
19	<i>development and ensure a better quality of life for current and future generations.</i>	
20	<i>The Technology Assessment Division administers all state and federal energy</i>	
21	<i>conservation/management and alternate and renewable energy-related projects</i>	
22	<i>implemented through the State Energy Conservation Program (SECP), which</i>	
23	<i>manages the remaining elements of the Institutional Conservation Program (ICP)</i>	
24	<i>and coordinates funding of applications and reports. Additionally, the program</i>	
25	<i>provides technical assistance, information, data, and analysis of the legislature,</i>	
26	<i>Secretary, Governor, industry and the public on energy resources, energy use and</i>	
27	<i>efficiency. The goal of the Technology Assessment Program is to reduce the wasteful</i>	
28	<i>consumption of energy resources in the state. There are three activities in this</i>	
29	<i>program: Energy Section, Engineering and Economic Evaluation Section and</i>	
30	<i>Auxiliary Residential Energy Efficiency Program.</i>	
31	<b>Objective:</b> To conduct and maintain a total of 50 broad-based statewide energy	
32	efficiency, renewable energy or alternative energy products, through the Federal State	
33	Energy Program and other Federal programs, that will provide for energy savings to	
34	the citizens of Louisiana.	
35	<b>Performance Indicator:</b>	
36	Number of continuing projects maintained	50
37	<b>Objective:</b> To complete four major technical analysis reports annually in anticipation	
38	of the information and analysis needs for all major decision makers on energy	
39	resources, energy use and efficiency topics.	
40	<b>Performance Indicator:</b>	
41	Number of reports that correctly anticipate needs	4
42	<b>Objective:</b> To enhance energy efficiency and implement energy codes and standards	
43	in Louisiana that will save 7.0 trillion BTUs of energy.	
44	<b>Performance Indicator:</b>	
45	Annual energy saved from currently active projects, (in trillion	
46	BTU's per year)	7.00
47	<b>Auxiliary Account</b>	<b><u>\$ 14,036,852</u></b>
48	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient new</i>	
49	<i>housing and cost effective energy efficient retrofits in existing housing. The mission</i>	
50	<i>of the program is to provide home energy standards, ratings and a certification</i>	
51	<i>program to enable the private sector to have a method to measure energy efficiency</i>	
52	<i>in new houses and energy efficiency improvements in existing housing. This assists</i>	
53	<i>private sector lenders to implement Energy efficiency Mortgages and Home Energy</i>	
54	<i>Improvement Loans.</i>	
55	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 53,588,161</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 739,863
3	State General Fund by:	
4	Interagency Transfers	\$ 6,949,011
5	Fees & Self-generated Revenues	\$ 424,596
6	Statutory Dedications:	
7	Fishermen's Gear Compensation Fund	\$ 3,031,712
8	Oil Field Site Restoration Fund	\$ 8,264,908
9	Federal Funds	\$ 3,246,821
10	Federal Energy Settlement Fund	\$ <u>30,931,251</u>
11		
	TOTAL MEANS OF FINANCING	\$ <u>53,588,161</u>

12	Payable out of the State General Fund by	
13	Interagency Transfers from the office of mineral	
14	resources to annualize maximum flexible hire rate	
15	and premium pay for selected employees of the	
16	data processing division	\$ 123,362

17 **11-432 OFFICE OF CONSERVATION**

18	EXPENDITURES:	
19	Oil and Gas Regulatory - Authorized Positions (132)	\$ 8,828,468

20 **Program Description:** *Mineral property rights are important to the economy of*  
21 *Louisiana. A system of regulations is required to ensure that the rights of all parties*  
22 *in the exploration and production of oil and gas can be respected. To this end, this*  
23 *program pursues its mission of regulating the exploration and production of oil and*  
24 *gas under the guidance of, and in support of the Commissioner of Conservation.*  
25 *This effort requires extensive geological and engineering study of requests for new*  
26 *wells, unitization requests and other activities related to mineral exploration and*  
27 *production as well as the maintenance of a depository of records. The mission of*  
28 *this program is to protect the correlative rights of all parties involved in the*  
29 *exploration and production of oil and gas resources while minimizing the waste of*  
30 *these mineral resources and of capital investments to acquire them. The goal of this*  
31 *program is to serve the citizens of Louisiana by managing and preserving non-*  
32 *recurring natural resources in the state. This program contains three activities: Oil*  
33 *and Gas Regulation, Remote Site Services, and Plug and Abandoned.*

34 **Objective:** In an effort to provide a system that protects the rights of all parties  
35 involved in oil and gas exploration, this program will ensure that 95% of the  
36 Conservation Orders issued as a result of oil and gas hearings are issued within thirty  
37 days of the hearing date and that 98% of the Critical Date Orders are issued within the  
38 requested time frame.

39 <b>Performance Indicators:</b>	
40 Percent of unitization orders issued within 30 days	95%
41 Percent of critical date requests issued within time frame	98%
42 Number of field inspection reports	9,000

43 **Objective:** To maximize the number of orphaned well sites restored to 160 with  
44 available funds (pursuant to Act 404 of 1993)

45 <b>Performance Indicator:</b>	
46 Number of orphaned well sites restored each fiscal year	160

1	Public Safety - Authorized Positions (57)	\$ 4,224,736
2	<b>Program Description:</b> <i>The exploration, production, distribution and disposal of</i>	
3	<i>natural gas, oil and wastes can threaten public safety and the environment. This</i>	
4	<i>program, as its mission, provides regulation, surveillance and enforcement activities</i>	
5	<i>to ensure the safety of the public and the integrity of the environment. It is the goal</i>	
6	<i>of this program to serve the citizens of Louisiana by managing and preserving non-</i>	
7	<i>recurring natural resources in the state. There are three activities in this program:</i>	
8	<i>Pipeline Safety, Injection Wells and Oilfield Waste Disposal facilities, and Surface</i>	
9	<i>Mining.</i>	
10	<b>Objective:</b> To ensure the level of protection to the public and compliance in the	
11	pipeline transportation of oil, gas, and related products by ensuring that the percentage	
12	of reportable pipeline facility (operator) accidents is 3 percent of the total pipeline	
13	facilities (operators).	
14	<b>Performance Indicator:</b>	
15	Percentage of natural gas and hazardous liquids pipeline facilities	
16	(operators) resulting in reportable accidents	3.0%
17	<b>Objective:</b> To ensure the level of compliance achieved for jurisdictional pipeline	
18	operators by ensuring that the percentage of inspection citations issued is 15 percent	
19	of the total annual inspections performed.	
20	<b>Performance Indicator:</b>	
21	Percentage of annual pipeline inspections resulting in citations	15.0%
22	<b>Objective:</b> To increase the level of environmental protection and regulatory	
23	compliance in the injection/disposal of hazardous waste and exploration and	
24	production waste by ensuring that 40 percent of injection/disposal wells with	
25	enforcement action are returned to compliance annually.	
26	<b>Performance Indicator:</b>	
27	Percent injection/disposal wells under enforcement action returned	
28	to compliance	40%
29	<b>Objective:</b> Through the Underwater Obstructions and Site Clearance activity, to	
30	ensure that the state's water bottoms are restored to original conditions by approving	
31	75 site clearance applications and removing 25% of the underwater obstructions	
32	identified.	
33	<b>Performance Indicators:</b>	
34	Number of site clearance applications approved for clearance of	
35	abandoned oil and gas sites	75
36	Percentage of sites/obstructions cleared/removed of the identified	
37	underwater obstructions	25%
38	<b>Objective:</b> To ensure that 85% of the acreage disturbed by surface lignite mining is	
39	under reclamation.	
40	<b>Performance Indicator:</b>	
41	Percentage of disturbed acreage in reclamation	85%
42	<b>Objective:</b> To ensure that 95% of pipeline orders are issued within 30 days from the	
43	hearing date and ensure that 99 percent of all pipeline applications heard and	
44	subsequent orders issued have no legal challenges.	
45	<b>Performance Indicators:</b>	
46	Percentage of pipeline orders issued within 30 days from the hearing date	95%
47	Percentage of pipeline hearings and/or pipeline orders with no legal	
48	challenges	99%
49	TOTAL EXPENDITURES	<u>\$ 13,053,204</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 2,108,653
52	State General Fund by:	
53	Interagency Transfers	\$ 2,959,744
54	Fees & Self-generated Revenues from Prior	
55	and Current Year Collections	\$ 4,087,456
56	Statutory Dedications:	
57	Oil and Gas Regulatory Fund	\$ 2,890,930
58	Federal Funds	<u>\$ 1,006,421</u>
59	TOTAL MEANS OF FINANCING	<u>\$ 13,053,204</u>

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues for the Oil	
3	and Gas Program for the acquisition of digital	
4	geographic information systems software	\$ 185,000
5	Payable out of the State General Fund by Fees	
6	and Self-generated Revenues for payment of site	
7	license	\$ 49,178
8	Payable out of the State General Fund by Fees	
9	and Self-generated Revenues to annualize	
10	salaries for enforcement agents granted special	
11	entrance rate implementation and flexible	
12	maximum hire rate adjustments	\$ 209,125
13	<b>11-434 OFFICE OF MINERAL RESOURCES</b>	
14	<b>EXPENDITURES:</b>	
15	Mineral Resources Management - Authorized Positions (81)	\$ 12,184,211
16	<b>Program Description:</b> <i>The State of Louisiana holds title to vast areas of land and</i>	
17	<i>water bottoms which produce or have the potential to produce minerals (primarily</i>	
18	<i>oil and gas). Leasing of these areas for mineral production provides a large</i>	
19	<i>revenue source for the state. The Mineral Resources Management Program</i>	
20	<i>provides staff support to the state Mineral Board which ensures that the state is</i>	
21	<i>obtaining the highest possible returns from the leasing of these lands. The mission</i>	
22	<i>of this program is to provide staff support to the State Mineral Board in granting</i>	
23	<i>and administering leases on state-owned lands and water bottoms for the production</i>	
24	<i>and development of minerals, primarily oil and gas. The goal of this program is to</i>	
25	<i>support the Mineral Board and ensure that the state-owned lands and water bottoms</i>	
26	<i>produce an optimal return on investments for the State of Louisiana annually. There</i>	
27	<i>are two activities in this program: Mineral Resources Management, and Mineral</i>	
28	<i>Income Auditing.</i>	
29	<b>Objective:</b> To increase the percentage of productive acreage to total acreage leased	
30	from 32% to 33%.	
31	<b>Performance Indicator:</b>	
32	Percentage of productive acreage to total acreage leased	33%
33	<b>Objective:</b> To increase the percentage of royalties audited to total royalties paid from	
34	26% to 27% in order to maximize revenue derived from mineral production.	
35	<b>Performance Indicator:</b>	
36	Percentage of total royalties paid which are audited	27.0%
37	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 12,184,211</u></b>
38	<b>MEANS OF FINANCE:</b>	
39	State General Fund by:	
40	Fees & Self-generated Revenues from Prior	
41	and Current Year Collections	\$ 10,454,214
42	Statutory Dedications:	
43	Legal Support Fund	\$ 1,000,000
44	Mineral Audit and Collection Fund	\$ 600,000
45	Federal Funds	<u>\$ 129,997</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 12,184,211</u></b>
47	Payable out of the State General Fund by Fees	
48	and Self-generated Revenues for migration of	
49	current mainframe legacy system to ORACLE	
50	relational data system	\$ 416,667

1 Payable out of the State General Fund by Fees  
2 and Self-generated Revenues to transfer funding  
3 to the Office of the Secretary to annualize  
4 the maximum flexible hire rate and premium pay  
5 for selected employees of the data processing  
6 division \$ 123,362

7 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

8 **EXPENDITURES:**

9 Coastal Restoration and Management - Authorized Positions (128) \$ 35,391,129

10 **Program Description:** *Each year, thousands of acres of productive coastal*  
11 *wetlands are lost to erosion and human activities. The mission of the Coastal*  
12 *Restoration and Management Program is to serve as the leader for the development,*  
13 *implementation, operation, maintenance and monitoring of coastal restoration plans*  
14 *and projects and is the designated state cost-share partner for said projects. The*  
15 *Coastal Restoration and Management Program coordinates point with various*  
16 *federal and state task forces, other federal and state agencies, the Governor's Office*  
17 *of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the*  
18 *Louisiana Congressional Delegation on matters relating to the conservation,*  
19 *restoration, enhancement, management and permitting of Louisiana's coastal*  
20 *wetlands carried out through its two major divisions: Coastal Restoration Divisions*  
21 *and Coastal Management Division. The goal of this program is to continue to*  
22 *implement duly authorized and funded projects to preserve, enhance, restore and*  
23 *protect the coastal wetlands of Louisiana so they will remain productive and*  
24 *available for the continued economic and recreational use of the citizens of*  
25 *Louisiana. There are two activities in this program: Coastal Restoration Projects*  
26 *and Coastal Permitting.*

27 **Objective:** To ensure that the loss of wetlands resulting from activities regulated by  
28 the program will be offset by actions which compensate 100% for their loss (as  
29 stipulated by permit conditions).

30 **Performance Indicator:**

31 Percentage of disturbed acreage mitigated by full  
32 compensation of loss 100%

33 **Objective:** To participate in 100% of the state's responses to all oil spills which cause  
34 significant damages to coastal resources and participate in 100% of the Natural  
35 Resource Damage Assessments of all areas damaged by oil spills.

36 **Performance Indicators:**

37 Percentage of participation in 100% of the state's responses to oil  
38 spills which cause significant damages to coastal resources 100%

39 Percentage of participation in Natural Resource Damage Assessments  
40 involving coastal resources 100%

41 **Objective:** To develop projects that create, restore, enhance or conserve 13,752 acres  
42 of vegetated coastal wetlands.

43 **Performance Indicator:**

44 Acres directly benefited by projects constructed (actual for each  
45 fiscal year) 13,752

46 **TOTAL EXPENDITURES** \$ 35,391,129

47 **MEANS OF FINANCE:**

48 **State General Fund by:**

49 Interagency Transfers \$ 294,198

50 Fees & Self-generated Revenues \$ 560,336

51 **Statutory Dedications:**

52 Oil Spill Contingency Fund \$ 52,170

53 Wetland Conservation and Restoration Fund \$ 19,037,577

54 Federal Funds \$ 15,446,308

55 **TOTAL MEANS OF FINANCING** \$ 35,391,129

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**SCHEDULE 12**

**DEPARTMENT OF REVENUE**

**12-440 OFFICE OF REVENUE**

**EXPENDITURES:**

Tax Collection - Authorized Positions (911) \$ 56,614,841

**Program Description:** *Comprises the entire tax collection effort of the office which is organized into four major divisions and a legal section. Office of Management and Finance handles all accounting and personnel functions, computer services, and internal audit; Tax Administration Group 1 is responsible for collections, processing returns and postal services; Tax Administration Group 2 includes the various tax sections (Sales, Excise, etc.) and Audit Review and Research and Technical Services; Tax Administration Group 3 includes field audit, district offices, regional offices, and special investigations.*

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

**Performance Indicators:**

Percentage of Department objectives achieved	100%
Number of objectives not accomplished due to insufficient support services	0
Number of reportable audit findings	0
Total value of assets managed (fixed and movable)	\$30,000,000
Number of personnel in agency per support services person (FTE basis)	6.5
Percentage of computers Year 2000 compatible by December 31, 1999	100%

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

**Performance Indicators:**

Average number of days of training per employee per year	1
Percentage of total returns scanned	80%
Percentage of total collected from business taxpayers that were deposited electronically	66%
Average tax return processing time (in days)	9
Percentage of total revenue collected that is deposited within 24 hours of receipt	62%
Return on investment of voluntary compliance (total voluntary collections per dollar spent on non-enforcement efforts)	\$205
Percentage of error-free or undisputed individual income tax returns	90%
Percentage of error-free or undisputed sales tax returns	95.2%
Total number of tax processes converted to the new integrated tax system	6

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

**Performance Indicators:**

Percentage of in-state business accounts audited	0.65%
Percentage of out-of-state business accounts audited	1.2%
Total field audit collections	\$61,800,000
Field audit collections as a percentage of audit findings	50%
Number of new audit cases received	2,000
Number of new audit cases closed	3,000
Return on investment of enforcement (total involuntary collections per dollar spent on enforcement efforts)	\$7.20
Number of delinquent/warrant for distraint assignments	270,000
Number of lien actions	11,000
Number of levy actions	82,000
Percentage of individual income taxpayers who fail to file a tax return	4.6%
Percentage of sales taxpayers who fail to file a tax return	11.5%

1	Public Administrators - Authorized Positions (2)	\$	44,147
2	<b>Program Description:</b> <i>Administers intestate successions in Orleans and Jefferson</i>		
3	<i>Parishes with one administrator in each parish. Administrator duties are: burial,</i>		
4	<i>accounting for decedent's assets, payment of debts from these assets and search for</i>		
5	<i>potential heirs.</i>		
6	<b>Objective:</b> To improve voluntary notification rate of intestate or vacant successions.		
7	<b>Performance Indicators:</b>		
8	Orleans Parish:		
9	Number of intestate or vacant successions notified of per year	8	
10	Jefferson Parish:		
11	Number of intestate or vacant successions notified of per year	4	
12	<b>Objective:</b> To reduce the average time required to complete estate administrations by		
13	10%.		
14	<b>Performance Indicators:</b>		
15	Orleans Parish:		
16	Average length of time required to administer an estate once the		
17	administrator is notified (in months)	22.5	
18	Number of estates closed	4	
19	Operating expenses as a percentage of the amount of funds remitted		
20	to the state	76%	
21	Jefferson Parish:		
22	Average length of time required to administer an estate once the		
23	administrator is notified (in months)	24	
24	Number of estates closed	2	
25	Operating expenses as a percentage of the amount of funds remitted		
26	to the state	228%	
27	Alcohol and Tobacco Control - Authorized Positions (81)	\$	<u>4,341,102</u>
28	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries in</i>		
29	<i>the state; licenses alcoholic beverage manufacturers, native wineries, retailers, and</i>		
30	<i>wholesalers as well as retail and wholesale tobacco produce dealers; enforces state</i>		
31	<i>alcoholic beverage and tobacco laws.</i>		
32	<b>Objective:</b> To reduce the average time required for taxpayers to receive alcohol and		
33	tobacco permits by 5%.		
34	<b>Performance Indicators:</b>		
35	Average time for taxpayers to receive alcohol and tobacco permits (in days)	34	
36	Total number of alcohol permits processed	30,000	
37	Total number of tobacco permits processed	18,000	
38	<b>Objective:</b> To reduce the number of compliance violations by 3%.		
39	<b>Performance Indicators:</b>		
40	Alcohol noncompliance rate	25%	
41	Tobacco noncompliance rate	15%	
42	Total number of compliance checks	9,000	
43	Total number of inspections	21,000	
44	Total number of summons and arrests	5,000	
45	Total number of citations issued	1,497	
46	TOTAL EXPENDITURES	\$	<u>61,000,090</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$	30,110,685
49	State General Fund by:		
50	Interagency Transfers	\$	200,000
51	Fees & Self-generated Revenues	\$	30,240,159
52	Statutory Dedications:		
53	Refund Offset Fund	\$	50,000
54	Federal Funds	\$	<u>399,246</u>
55	TOTAL MEANS OF FINANCING	\$	<u>61,000,090</u>
56	Payable out of the State General Fund by		
57	Fees and Self-generated Revenues from prior		
58	year collections for the Tax Reengineering		
59	Project within the Tax Collection Program	\$	4,300,000



1 Payable out of the State General Fund by  
2 Fees and Self-generated Revenue from prior  
3 year collections for the Tax Collection Program \$ 5,000,000

4 EXPENDITURES:

5 Office of Charitable Gaming - Authorized Positions (23) \$ 2,090,054

6 **Program Description:** Licenses, educates, and monitors organizations conducting  
7 legalized gaming as a fund-raising mechanism; provides for the licensing of  
8 commercial lessors and related matters regarding electronic video bingo and  
9 progressive mega-jackpot bingo.

10 **Objective:** Through the Charitable Gaming Division, to increase the number of  
11 inspections by 15% and audits by 10%.

12 **Performance Indicators:**

13 Number of inspections 480  
14 Number of audits 55

15 TOTAL EXPENDITURES \$ 2,090,054

16 MEANS OF FINANCE:

17 State General Fund (Direct) \$ 125,000

18 State General Fund by:

19 Fees and Self-generated Revenues \$ 1,965,054

20 TOTAL MEANS OF FINANCING \$ 2,090,054

21 Provided, however, the appropriations above shall only be effective in the event that House  
22 Bill No. 1365 of the 1999 Regular Session of the Legislature is enacted into law.

23 **12-441 LOUISIANA TAX COMMISSION**

24 EXPENDITURES:

25 Property Taxation Regulatory/Oversight - Authorized Positions (36) \$ 2,355,020

26 **Program Description:** Reviews and certifies the various parish assessment rolls,  
27 and acts as an appellate body for appeals by assessors, taxpayers and tax recipient  
28 bodies after actions by parish review boards; provides guidelines for assessment of  
29 movable property; reviews appraisal or assessments and where necessary modifies  
30 (or orders reassessment) to insure uniformity and fairness. Assesses all public  
31 service property, as well as valuation of stock values for banks and insurance  
32 companies and provides assistance to assessors.

33 **Objective:** To hear 100% of all protest hearings within the tax year in which the  
34 protest was filed.

35 **Performance Indicators:**

36 Percentage of protest hearings completed 100%  
37 Number of protest hearings completed 150

38 **Objective:** To value 100% of all banks and insurance companies.

39 **Performance Indicators:**

40 Percentage of banks and insurance companies assessed 100%  
41 Number of banks assessed 170  
42 Number of insurance companies assessed 725

43 **Objective:** To conduct as many appraisals requested by assessors throughout the  
44 state as possible.

45 **Performance Indicators:**

46 Percentage of assessor appraisals completed 25%  
47 Number of property appraisals conducted 6,000

48 **Objective:** To conduct an appraisal and assessment on 100% of all public utility  
49 companies within the state.

50 **Performance Indicators:**

51 Percentage of banks and insurance companies assessed 100%  
52 Number of public service appraisals conducted 608

1 Supervision and Assistance to Local Assessors \$ 100,000  
2 **Program Description:** *Responsible for providing computer assistance to parish*  
3 *assessors to improve productivity through use of electronic filing and communica-*  
4 *tion with the Tax Commission*  
5 **Objective:** To implement the electronic filing of property tax documents that parish  
6 tax assessors must file with the Tax Commission by establishing electronic links  
7 between the Tax Commission and at least 30% of parish assessors by June 30, 2000.  
8 **Performance Indicators:**  
9 Number of assessors linked electronically 35  
10 Number of assessors filing tax rolls electronically 40  
11 Number of assessors filing change orders electronically 40

12 TOTAL EXPENDITURES \$ 2,455,020

13 MEANS OF FINANCE:  
14 State General Fund (Direct): \$ 1,880,020  
15 State General Fund by:  
16 Statutory Dedications  
17 La. Tax Commission Expense Fund \$ 575,000

18 TOTAL MEANS OF FINANCING \$ 2,455,020

19 **SCHEDULE 13**  
20 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

21 **13-850 OFFICE OF THE SECRETARY**

22 EXPENDITURES:  
23 Administrative - Authorized Positions (38) \$ 3,881,094

24 **Program Description:** *As the managerial branch of the Department, the mission*  
25 *of the Administrative Program is to facilitate achievement of environmental*  
26 *improvements by coordinating the other program offices' work to reduce quantity*  
27 *and toxicity of emissions, by representing the Department when dealing with external*  
28 *agencies, and by promoting initiatives that serve a broad environmental mandate.*  
29 *The Administration Program fosters improved relationships with DEQ's customers,*  
30 *including community relationships and relations with other governmental agencies.*  
31 *The Administration Program reviews objectives and budget priorities to assure they*  
32 *are in keeping with DEQ mandates. The goal of the Administration Program is to*  
33 *improve Louisiana's environment by enabling the Department to provide the people*  
34 *of Louisiana with comprehensive environmental protection in order to promote and*  
35 *protect health, safety and welfare while considering sound economic development*  
36 *and employment policies. The activities in this program are: Executive Staff,*  
37 *Technical Program Support and Emergency Response.*

38 **Objective:** To ensure that 95% of the programs in the department meet their  
39 objectives.  
40 **Performance Indicator:**  
41 Percentage of DEQ programs meeting objectives 95%

42 **Objective:** To promote pollution prevention through nonregulatory programs and  
43 projects by reviewing 35 applications for tax exemption related to recycling and  
44 pollution control and to ensure that the number of companies participating in the  
45 Louisiana Environmental Leadership Program increase to 84.  
46 **Performance Indicators:**  
47 Number of companies belonging to LA Environmental Leadership  
48 Program and submitting Pollution Prevention Plans to DEQ 84  
49 Number of applications for tax exemptions related to recycling and  
50 pollution control reviewed 35  
51 Voluntary reductions of generation rates of hazardous waste  
52 (pounds per year) 10,169,000  
53 Voluntary reductions of generation rates of toxic release  
54 inventory chemicals (pounds per year) 752,800

1	<b>Objective:</b> To provide 10 presentations on the Right-to-Know Law and to make	
2	100% of the Toxic Release Inventory data available to the public on the DEQ website.	
3	<b>Performance Indicators:</b>	
4	Number of presentations made to inform both regulated facilities	
5	and the public regarding the Right to Know Law	10
6	Percentage of Toxic Release Inventory data available to the public	
7	on the DEQ website	100%
8	<b>Objective:</b> To respond to 100% of reported chemical emergencies.	
9	<b>Performance Indicators:</b>	
10	Percentage of reported chemical emergencies responded to by	
11	emergency response	100%
12	Number of spill notifications handled by Emergency Response	1380
13	Total number of citizen complaints	1,500
14	<b>Objective:</b> To conduct six major internal audits	
15	<b>Performance Indicator:</b>	
16	Number of internal audits conducted	6
17	<b>Objective:</b> Through the audit activity, to recover at least \$225,000 in unremitted fees.	
18	<b>Performance Indicator:</b>	
19	Total unremitted fees collected (in dollars)	\$225,000
20		<b>TOTAL EXPENDITURES</b> <u>\$ 3,881,094</u>
21	<b>MEANS OF FINANCE:</b>	
22	State General Fund by:	
23	Fees & Self-generated Revenues	\$ 165,000
24	Statutory Dedications:	
25	Environmental Trust Fund	\$ 3,356,710
26	Waste Tire Management Fund	\$ 40,000
27	Federal Funds	<u>\$ 319,384</u>
28		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 3,881,094</u>
29	<b>13-851 OFFICE OF AIR QUALITY AND RADIATION PROTECTION</b>	
30	<b>EXPENDITURES:</b>	
31	Air Quality - Authorized Positions (235)	\$ 13,371,875
32	<b>Program Description:</b> <i>The mission of the Air Quality Program is to protect and</i>	
33	<i>enhance the air quality in Louisiana and to promote the health, welfare, and</i>	
34	<i>productive capacity of its citizens. Louisiana contains 25% of the nation's chemical</i>	
35	<i>industry and is one of the most heavily industrialized states in the nation. Of the 50</i>	
36	<i>states, it has been ranked in the top 5 in the amount of air toxins reported for the</i>	
37	<i>years that data has been released by the Environmental Protection Agency. Toward</i>	
38	<i>meeting its goal, this program provides an efficient means to develop, implement</i>	
39	<i>and enforce regulations, inventory and monitor emissions, and permit activities</i>	
40	<i>consistent with laws and regulations. The goal of the Air Quality Program is to</i>	
41	<i>improve air quality in Louisiana by meeting and maintaining ambient air quality</i>	
42	<i>standards for criteria pollutants, reducing emissions of toxic air pollutants and</i>	
43	<i>implementing asbestos and lead public outreach and compliance programs. The</i>	
44	<i>activities in this program are: Air Quality, Asbestos, and Lead.</i>	
45	<b>Objective:</b> To maintain emissions of Volatile Organic Compounds (manmade) to 78	
46	thousand tons or less in the 5-parish Baton Rouge area.	
47	<b>Performance Indicator:</b>	
48	Emissions volatile organic compounds (in thousand tons) in Baton Rouge	
49	5-parish area	78
50	<b>Objective:</b> To ensure that 59 parishes continue to meet National Ambient Air Quality	
51	Standards for six (6) criteria pollutants.	
52	<b>Performance Indicator:</b>	
53	Number of parishes meeting standards for 6 criteria pollutants	59
54	<b>Objective:</b> To track the Toxic Emission Data Inventory to ensure that the reduction	
55	of emissions from 1991 level of 126 million pounds is 50.0%.	
56	<b>Performance Indicator:</b>	
57	Percent reduction of emissions	50.0%



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 50,000
4	Statutory Dedications:	
5	Environmental Trust Fund	\$ 12,516,784
6	Lead Hazard Reduction Fund	\$ 58,944
7	Federal Funds	<u>\$ 3,256,824</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 15,882,552</u>

9 **13-852 OFFICE OF WATER RESOURCES**

10 EXPENDITURES:

11 Water Resources - Authorized Positions (232) \$ 19,221,105

12 **Program Description:** *The mission of the Office of Water Resources is to ensure*  
13 *that the citizens of Louisiana have clean and healthy water to drink and use for*  
14 *present and future generations by regulating pollution sources and providing*  
15 *technical support for the restoration of polluted waters. Clean and healthy water is*  
16 *vital to the survival and progress of the State of Louisiana. Ground water is the*  
17 *primary source of drinking water for 61% of the state's residents (DOTD/USGS*  
18 *"Water Use Survey", 1995). The goal of this program is to maintain and enhance*  
19 *the quality of the waters of the state. Louisiana currently leads the nation in the*  
20 *amount of toxic wastes discharged to surface waters. This program has only one*  
21 *activity, Surface Water.*

22 **Objective:** To monitor 100% of the named waterbody subsegments in the Mermentau  
23 and Vermillion basins and ensure that 10% of the designated uses of said waterbodies  
24 are attained.

25 **Performance Indicators:**  
26 Percentage of all waterbody subsegments monitored in the Mermentau  
27 and Vermillion basins 100%  
28 Percentage of the designated uses attained by the Mermentau and  
29 Vermillion basins 10%

30 **Objective:** Through the Source Water Protection activity, to delineate the source  
31 water protection area and to identify potential sources of contamination for 9.4% of  
32 2002 public water systems participating in the Source Water Assessment Program and  
33 Wellhead Protection Program.

34 **Performance Indicator:**  
35 Percent of 2002 public water supply systems participating in the  
36 Source Water Assessment Program and Wellhead Protection  
37 Program for which the source water protection area has been  
38 characterized for its susceptibility to contamination 9.4%

39 **Objective:** Through the compliance activity, to inspect 90% of the 253 major facilities  
40 and 30% of the 4300 minor facilities in the state.

41 **Performance Indicators:**  
42 Percent of major facilities inspected 90%  
43 Percent of minor facilities inspected 30%

44 **Objective:** Through the compliance activity, to initiate investigation of 100% of all  
45 reports of spills and citizen complaints within five (5) days of receipt.

46 **Performance Indicator:**  
47 Percent of complaint and spill notifications addresses within five days of  
48 receiving notification 100%

49 **Objective:** Through the monitoring activity, to make available to the citizens of the  
50 state all mercury fish tissues sampling results by posting 100% of verified Mercury  
51 Fish Tissue Sampling Results and 100% of official fish consumption advisories within  
52 30 days on the LDEQ Website.

53 **Performance Indicators:**  
54 Percent of verified mercury fish sampling results posted within 30 days  
55 on LDEQ Website 100%  
56 Percent of official fish consumption advisories within 30 days on LDEQ  
57 Website 100%

1	<b>Objective:</b> Through the permitting and enforcement activities, to issue 850 permits	
2	during FY 2000 and by issuing 90% of enforcement actions to facilities within 120	
3	days of receiving final inspection reports.	
4	<b>Performance Indicators:</b>	
5	Number of permits issued	850
6	Percent of enforcement actions issued to facilities within 120 days of	
7	receiving final inspection reports	90%
8		<b>TOTAL EXPENDITURES</b> \$ <u>19,221,105</u>
9	<b>MEANS OF FINANCE:</b>	
10	State General Fund (Direct)	\$ 720,283
11	State General Fund by:	
12	Interagency Transfers	\$ 502,295
13	Fees & Self-generated Revenues	\$ 25,000
14	Statutory Dedications:	
15	Environmental Trust Fund	\$ 11,976,174
16	Federal Funds	\$ <u>5,997,353</u>
17		<b>TOTAL MEANS OF FINANCING</b> \$ <u>19,221,105</u>
18	<b>13-853 OFFICE OF WASTE SERVICES</b>	
19	<b>EXPENDITURES:</b>	
20	Waste Services - Authorized Positions (301)	\$ <u>59,532,547</u>
21	<b>Program Description:</b> <i>The mission of the Waste Services Program is to maintain</i>	
22	<i>and enhance the environment of the state in order to promote and protect the health,</i>	
23	<i>safety, and welfare of the people of Louisiana. The OWS will pursue efforts to</i>	
24	<i>prevent and to remediate contamination of the environment through proper</i>	
25	<i>management of underground storage tanks and solid and hazardous waste facilities.</i>	
26	<i>Furthermore, the OWS will unify, coordinate, and implement programs to provide</i>	
27	<i>for the most advantageous uses of the resources of the state, considering sound</i>	
28	<i>policies regarding economic development. The activities of this program are:</i>	
29	<i>Hazardous Waste, Solid Waste, Underground Storage Tanks, Ground Water</i>	
30	<i>Protection (formerly under the auspices of Water Resources) and Inactive and</i>	
31	<i>Abandoned Sites (formerly under the auspices of the Office of Legal Affairs and</i>	
32	<i>Enforcement).</i>	
33	<b>Objective:</b> Through the groundwater protection activity, to review 94% of the ground	
34	water assessment/corrective action work plans received.	
35	<b>Performance Indicator:</b>	
36	Percentage of groundwater assessment and corrective action work	
37	plans received that have been reviewed	94%
38	<b>Objective:</b> Through the groundwater protection activity, to conduct 260 surveillance	
39	site inspections.	
40	<b>Performance Indicator:</b>	
41	Number of surveillance site inspections conducted	260
42	<b>Objective:</b> Through the groundwater protection activity, to improve customer service	
43	by efficient management of programs to include a 30 day response to 89% of	
44	notifications of groundwater contamination received and a 10 day response to 89% of	
45	the complaints received.	
46	<b>Performance Indicator:</b>	
47	Percentage of notifications of groundwater contamination responded	
48	to within thirty days	89%
49	<b>Objective:</b> Through the hazardous waste activity, to improve customer service	
50	through efficient management of resources within the hazardous waste program by	
51	maintaining a 95% payment percentage of fees invoiced.	
52	<b>Performance Indicator:</b>	
53	Percentage payment of fees invoiced	95%
54	<b>Objective:</b> Through the hazardous waste activity, to maintain compliance for 98% of	
55	the permitted hazardous waste facilities inspected.	
56	<b>Performance Indicator:</b>	
57	Percentage of hazardous waste facilities inspected in compliance	98%

1	<b>Objective:</b> Through the hazardous waste activity, to ensure that 5% of the manage-	
2	ment facilities will have approved controls in place to prevent releases.	
3	<b>Performance Indicator:</b>	
4	Percentage of targeted management facilities having approved controls	
5	in place to prevent releases	5%
6	<b>Objective:</b> Through the inactive and abandoned sites activity, to identify and assess	
7	fifty (50) potential inactive and abandoned sites within Louisiana to reduce environ-	
8	mental hazards to public health and habitat.	
9	<b>Performance Indicator:</b>	
10	Number of potential inactive abandoned hazardous sites assessed	50
11	<b>Objective:</b> Through the inactive and abandoned sites activity, to manage and monitor	
12	ten (10) sites where permanent cleanup is being completed to mitigate uncontrolled	
13	environmental hazards throughout the state.	
14	<b>Performance Indicator:</b>	
15	Number of sites managed and monitored	10
16	<b>Objective:</b> Through the solid waste activity, to provide technical evaluations of	
17	closure plans in a timely manner by conducting technical reviews on 55% of the	
18	closure plans within 90 days of receipt.	
19	<b>Performance Indicator:</b>	
20	Percent of closure technical reviews conducted within 90 days	55%
21	<b>Objective:</b> Through the solid waste activity, to issue permit decisions to 100% of	
22	waste tire processors meeting all permitting criteria within 410 days of receipt.	
23	<b>Performance Indicator:</b>	
24	Percent of permit decisions issued to waste tire processors within	
25	410 days	100%
26	<b>Objective:</b> Through the solid waste activity, to ensure that 94% of the permitted	
27	facilities meet the standards of Louisiana DEQ Solid Waste Regulations and Subtitle	
28	D requirements and to inspect 36% of the 2975 non-permitted facilities that are in the	
29	Solid Waste Division's system.	
30	<b>Performance Indicators:</b>	
31	Percentage of permitted facilities meeting standards	94%
32	Percentage of non-permitted facilities inspected	36%
33	<b>Objective:</b> Through the underground storage tank activity, to reduce or prevent	
34	release from UST sites by increasing the percent of upgrade tanks to 90%, and by	
35	increasing registered UST inspections to 20% through the implementation and	
36	enforcement of UST Division Regulations.	
37	<b>Performance Indicators:</b>	
38	Percentage of registered UST's inspected	20%
39	Percentage of registered UST's upgrades processed	90%
40		<b>TOTAL EXPENDITURES</b> <u>\$ 59,532,547</u>
41	<b>MEANS OF FINANCE:</b>	
42	State General Fund (Direct)	\$ 200,000
43	State General Fund by:	
44	Fees & Self-generated Revenues	\$ 426,000
45	Statutory Dedications:	
46	Environmental Trust Fund	\$ 9,074,859
47	Hazardous Waste Site Cleanup Fund	\$ 5,658,039
48	Motor Fuel Underground Storage Tank Trust Fund	\$ 24,000,000
49	Waste Tire Management Fund	\$ 14,058,000
50	Federal Funds	<u>\$ 6,115,649</u>
51		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 59,532,547</u>





1	<b>Objective:</b> Through the information services activity, to implement 100% of its	
2	scheduled integrated information technology to provide streamlined and efficient	
3	services to meet the need of DEQ and its customers.	
4	<b>Performance Indicator:</b>	
5	Percentage of scheduled integrated information technology implemented	100%
6	<b>Objective:</b> Through the Laboratory Services Division, to process 98% of analyses	
7	within specified holding times and meet quality control requirements to provide	
8	timely, accurate, and cost effective analyses of environmental samples collected by the	
9	Department of Environmental Quality.	
10	<b>Performance Indicator:</b>	
11	Percent of analyses processed within specified holding times and	
12	meeting quality control requirements	98%
13	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 19,894,030</u></b>
14	<b>MEANS OF FINANCE:</b>	
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 10,000
17	Statutory Dedications:	
18	Environmental Trust Fund	\$ 19,544,030
19	Waste Tire Management Fund	\$ 140,000
20	Federal Funds	<u>\$ 200,000</u>
21	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 19,894,030</u></b>
22	<b>SCHEDULE 14</b>	
23	<b>DEPARTMENT OF LABOR</b>	
24	<b>14-474 OFFICE OF WORKFORCE DEVELOPMENT</b>	
25	<b>EXPENDITURES:</b>	
26	Administration - Authorized Positions (45)	\$ 3,260,092
27	<b>Program Description:</b> <i>Provides management for the agency's programs and</i>	
28	<i>communicates direction and leadership for the department.</i>	
29	<b>Objective:</b> To provide a supervisory management and support system including	
30	equal opportunity and compliance, audit and security, and legal functions to assure	
31	compliance with the laws and regulations governing the Department.	
32	<b>Performance Indicators:</b>	
33	Number of equal employment opportunity complaints received	12
34	Number of equal employment opportunity complaints mediated	
35	and/or settled	3
36	Number of internal audits performed	20
37	Number of internal negative audit findings	30
38	Number of unemployment appeals court hearings per attorney	51
39	Number of unemployment appeals caseload per attorney	451
40	Management and Finance Program - Authorized Positions (101)	\$ 4,816,438
41	<b>Program Description:</b> <i>Provides fiscal, technical, and other support services for</i>	
42	<i>other programs of the department.</i>	
43	<b>Objective:</b> To provide a supervisory management and support system including	
44	human resources, fiscal services, office services, and engineering and maintenance	
45	functions in order to serve internal departmental clients and to assure compliance with	
46	laws and regulations governing the Department.	
47	<b>Performance Indicators:</b>	
48	Personnel turnover rate	12%
49	Percentage of state and federal funds dispersed within required	
50	timeframes	100%
51	Movable property adjusted value	\$21,531,554
52	Percentage of movable property accounted for	97.3%

1	Occupational Information System Program - Authorized Positions (167)	\$ 9,604,111
2	<b>Program Description:</b> <i>Administers and provides assistance for the Occupational</i>	
3	<i>Information System, comprised of the following three components: (1) a consumer</i>	
4	<i>information component to collect data on the inventory of available training</i>	
5	<i>programs in the state; (2) a score card component to collect data on the training</i>	
6	<i>programs, including enrollment, placement rates, and other relevant data; and (3)</i>	
7	<i>a forecasting component to contain information on projected workforce growth, job</i>	
8	<i>growth, and demand.</i>	
9	<b>Objective:</b> To convert all hardware and software and have 100% of the agency's	
10	computers Year 2000 compliant.	
11	<b>Performance Indicator:</b>	
12	Percentage of agency's computers Year 2000 compliant	100%
13	<b>Objective:</b> To develop the consumer information component on the agency's web-site	
14	with 104 providers trained and 100% of data on the web-site.	
15	<b>Performance Indicators:</b>	
16	Number of providers trained	104
17	Percentage of program and institutional data on web-site	100%
18	<b>Objective:</b> To create a labor market information system that will provide information	
19	on training opportunities, available employment opportunities, job growth and demand	
20	projections and economic wage data.	
21	<b>Performance Indicator:</b>	
22	Percentage of LOIS database complete	100%
23	Job Placement Program - Authorized Positions (248)	\$ 18,790,303
24	<b>Program Description:</b> <i>Provides placement and related services to job seekers and</i>	
25	<i>recruitment and technical services to employers; contracts with service delivery</i>	
26	<i>organizations to implement innovative projects that will enhance the employability</i>	
27	<i>skills of job seekers and/or provide services to the business community.</i>	
28	<b>Objective:</b> To increase the percentage of total applicants entering employment after	
29	receiving labor exchange services and the number of job openings received by the	
30	department.	
31	<b>Performance Indicators:</b>	
32	Percentage of total applicants entering employment	13%
33	Number of job openings received	97,192
34	Percentage of total applicants referred to jobs	38%
35	Number of total applicants	301,555
36	<b>Objective:</b> To increase, over prior year actuals, the number of eligibility certifications	
37	issued by the Department under the Work Opportunity Tax Credit (WOTC) and the	
38	Welfare-to-Work tax credit programs.	
39	<b>Performance Indicators:</b>	
40	Number of WOTC applications received	12,000
41	Number of WOTC eligibility certifications issued	9,880
42	<b>Objective:</b> To ensure that at least 3,837 veterans are placed on jobs and continue to	
43	identify the needs of special applicant groups and provide the services required to	
44	meet these needs by interview, assessment, testing, and job search assistance.	
45	<b>Performance Indicators:</b>	
46	Number of new and renewed veteran applications	31,186
47	Number placed on jobs	3,837
48	Number receiving some reportable service	27,201
49	Unemployment Benefits Program - Authorized Positions (441)	\$ 23,254,515
50	<b>Program Description:</b> <i>Administers the Unemployment Insurance Trust Fund by</i>	
51	<i>assessing and collecting employer taxes and issuing unemployment compensation</i>	
52	<i>benefits to eligible unemployed workers.</i>	
53	<b>Objective:</b> To pay Unemployment Benefits within 14 days of the first payable week	
54	ending date, and recover 55% of Unemployment Benefit overpayments.	
55	<b>Performance Indicators:</b>	
56	Percentage of intrastate initial claims payments made within	
57	14 days of first compensable week	90%
58	Percentage of interstate initial claims payments made within	
59	14 days of first compensable week	76%
60	Amount of overpayments recovered	\$2,500,000

1       **Objective:** To collect 100% of Unemployment Taxes from liable employers,  
2       quarterly depositing 90% of taxes in 3 days and transferring to the Unemployment  
3       Insurance Trust Fund within 3 days, in order to provide benefits to the unemployed  
4       worker and maintain solvency and integrity of the Unemployment Insurance Trust  
5       Fund.

6       **Performance Indicators:**

7       Percentage of liable employers issued account numbers within 180 days       83%  
8       Percentage of monies deposited within 3 days                               95%

9       Job Training Program - Authorized Positions (43)                               \$ 131,654,872

10      **Program Description:** *Administers and provides federal funding and technical*  
11      *assistance for contracts to the Service Delivery Areas and Substate Areas to operate*  
12      *job training and/or employment programs for economically disadvantaged,*  
13      *unemployed adults, dislocated workers and elderly workers of the state; to provide*  
14      *summer youth training services.*

15      **Objective:** The Job Training Partnership Act Program will decrease welfare  
16      dependency for 34,300 youths, adults and dislocated workers facing serious barriers  
17      to employment by increasing their chances for employment, employment earnings, and  
18      educational and occupational skills.

19      **Performance Indicators:**

20      Total enrolled (all programs)   34,300  
21      Number of adults placed in jobs   2,890  
22      Follow-up employment rate (Adult)   73%  
23      Follow-up weekly earnings (Adult)   \$293  
24      Number of youths placed in jobs   1,373  
25      Percentage of terminees employed (Youth)                                   45%  
26      Positive termination rate (Youth)   82%  
27      Follow-up employment rate (Dislocated Worker)                           82%  
28      Average wage replacement at follow-up (Dislocated Worker)           97%

29      **Objective:** The Welfare-to-Work Program will increase employment and earnings  
30      and decrease dependency on welfare for 8,506 welfare recipients facing serious  
31      barriers to employment.

32      **Performance Indicators:**

33      Number served   8,506  
34      Percentage employed   53%  
35      Percentage employed after six months                                       61%  
36      Average wage at placement   \$6.04

37      Community Based Services - Authorized Positions (11)                       \$ 11,875,841

38      **Program Description:** *Administers the federal Community Services Block Grant*  
39      *(CSBG) by providing funds and technical assistance to community action agencies*  
40      *for programs which meet the needs of low-income families.*

41      **Objective:** To provide Community Service Block Grant (CSBG) and Community  
42      Service Food and Nutrition (CF&N) funding to 43 public and private community  
43      action agencies through subgrants with the state. This program will also ensure that  
44      program requirements are met by conducting monitoring reviews or fiscal reviews on  
45      all subgrantees.

46      **Performance Indicators:**

47      Number of subgrant agreements   43  
48      Percentage of subgrants approved   100%  
49      Percentage of subgrants agreements monitored, audited  
50      or fiscal review conducted   100%

51      **Objective:** To help a substantial number of the state's needy low income population  
52      with Community Service Block Grants (CSBG) and Community Food and Nutrition  
53      supported programs and services by providing services to 50% of Louisiana's  
54      disadvantaged population.

55      **Performance Indicators:**

56      Percentage of state's disadvantaged individuals served                   50%  
57      Number of disadvantaged individuals served with CSBG direct or  
58      indirect programs and services   547,094

1	Worker Protection Program - Authorized Positions (28)	\$ 1,469,829
2	<b>Program Description:</b> <i>Administers and enforces state laws regulating apprenticeship training, private employment agencies and child labor.</i>	
3		
4	<b>Objective:</b> To protect the interests of apprentices who are participating in registered apprenticeship training programs in Louisiana, and to protect the integrity of the registered apprenticeship training system through establishment and enforcement of standards for apprentice training.	
5		
6	<b>Performance Indicators:</b>	
7	Percentage of responses within 14 days	100%
8	Percentage of agreements registered within 15 days	100%
9	Percentage of certificates issued within 21 days	100%
10		
11		
12	<b>Objective:</b> The Worker Protection Program will process 100% of all license application requests to operate a private employment service within 30 days from receipt and investigate 100% of complaints alleging operation without a license within 5 days of the complaint.	
13		
14	<b>Performance Indicators:</b>	
15	Percentage of applications processed within 30 days	100%
16	Number of inspections conducted	130
17	Number of complaints received	5
18	Percentage of complaints resolved	100%
19		
20		
21	<b>Objective:</b> The Minor Labor Laws Division will review possible hazardous work conditions for 100% of all work permit requests received.	
22		
23	<b>Performance Indicators:</b>	
24	Percentage of permits reviewed	100%
25	Number of visits conducted	8,000
26	Number of violations cited	10,000
27	Number of violations cases resolved	46
28		
29	<b>Objective:</b> To ensure that employees and/or applicants for employment are not unlawfully charged for the cost of medical exams and drug tests required by the employer as a condition of employment.	
30		
31	<b>Performance Indicators:</b>	
32	Number of audits conducted	20
33	Amount of reimbursements made	\$20,000
34	Number of individuals reimbursed	300
35		
36		
37	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 204,726,001</u></b>
38		
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 6,819,980
41	State General Fund by:	
42	Interagency Transfers	\$ 1,192,054
43	Fees & Self-generated Revenues	\$ 9,444,585
44	Federal Funds	<u>\$ 187,269,382</u>
45		
46	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 204,726,001</u></b>

43 Provided, however, that \$1,842,722 of the State General Fund(Direct), appropriated above  
44 along with Federal matching funds of \$22,112,662 for the second Welfare to Work Grant  
45 from the U.S. Department of Labor, may only be expended pursuant to a plan approved by  
46 the Commissioner of Administration and the Joint Legislative Committee on the Budget.



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**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

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

**EXPENDITURES:**

Management and Finance - Authorized Positions (76) \$ 9,076,724

**Program Description:** *Provides support services for other programs including: contract and grant management, fiscal, personnel, procurement, and computer services; conducts socioeconomic research related to wildlife and fisheries issues and issues licences and registrations to the public.*

**Objective:** To conduct the department's financial business such that no significant audit findings are noted by the Legislative Auditor.

**Performance Indicator:**

Number of audit findings 0

**Objective:** To make licenses available to the public and issue commercial licenses and boat registrations both within 14 days of receipt of application.

**Performance Indicators:**

Commercial turnaround time (in days) 14

Boat registration processing time (days) 14

**TOTAL EXPENDITURES** \$ 9,076,724

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Conservation Fund \$ 7,599,366

Louisiana Duck Stamp Fund \$ 11,000

Marsh Island Operating Fund \$ 44,140

Rockefeller Wildlife Refuge & Game Preserve Fund \$ 183,211

Seafood Promotion and Marketing Fund \$ 25,716

Federal Funds \$ 1,213,291

**TOTAL MEANS OF FINANCING** \$ 9,076,724

Payable out of the State General Fund by  
Interagency Transfers for interactive wildlife  
education \$ 55,410

Payable out of the State General Fund by  
Interagency Transfers for an automated  
hunting/fishing license project \$ 77,671

**16-512 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administration - Authorized Positions (9) \$ 585,953

**Program Description:** *Provides administrative leadership to the department.*

The Administration Program will report performance information next year.

Enforcement - Authorized Positions (269) \$ 13,994,629

**Program Description:** *Enforces compliance with fish and game laws through daily patrols of state lands and waterways.*

**Objective:** To reduce the number of boating accidents to 49 per 100,000 registered boats.

**Performance Indicators:**

Number of boating accidents 169

Number of boating accidents per 100,000 registered boats 49

1	<b>Objective:</b> To ensure that, due to inadequate enforcement, no species becomes	
2	threatened or extinct or is reduced in abundance sufficient to require harvest	
3	reductions.	
4	<b>Performance Indicator:</b>	
5	Number of fish or wildlife populations status change due	
6	to inadequate enforcement	0
7	Information and Education - Authorized Positions (32)	\$ 2,287,166
8	<b>Program Description:</b> <i>Provides the state with information on the use and</i>	
9	<i>management of renewable wildlife resources.</i>	
10	<b>Objective:</b> To increase the readership of the Louisiana Conservationist Magazine by	
11	300 without an increase in subscription fees.	
12	<b>Performance Indicator:</b>	
13	Number of magazines distributed	231,601
14	<b>Objective:</b> To prepare and distribute 325 news releases and 6 news features about	
15	resource management and the department's activities.	
16	<b>Performance Indicators:</b>	
17	Number of news releases	325
18	Number of news features	6
19	<b>Objective:</b> To keep the hunter accident rate below 5.50 accidents per 100,000 hunters	
20	through educating all those required by law to take hunter education.	
21	<b>Performance Indicators:</b>	
22	Louisiana hunter accident rate (accidents per 100,000)	5.5
23	<b>Objective:</b> To provide instruction in conservation issues to a total of 17,600	
24	participants.	
25	<b>Performance Indicator:</b>	
26	Total number of participants	17,600
27	Marketing - Authorized Positions (4)	\$ <u>656,921</u>
28	<b>Program Description:</b> <i>Identifies and develops new markets for Louisiana seafood.</i>	
29	<b>Objective:</b> To provide 1,100 new trade contacts to Louisiana seafood suppliers.	
30	<b>Performance Indicator:</b>	
31	Number of trade contacts provided	1,100
32	<b>Objective:</b> To distribute consumer information and educational materials to 300,000	
33	consumers about the benefits and risks associated with the consumption of seafood.	
34	<b>Performance Indicators:</b>	
35	Number of consumers informed	300,000
36	Number of consumers requesting information about seafood	
37	as a result of advertising effort	2,100
38	TOTAL EXPENDITURES	\$ <u>17,524,669</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Statutory Dedications:	
42	Conservation Fund	\$ 14,066,861
43	Seafood Promotion and Marketing Fund	\$ 443,180
44	Oyster Development Fund	\$ 172,075
45	Oyster Sanitation Fund	\$ 96,000
46	Commercial Fisherman's Economic Assistance Fund	\$ 100,000
47	Marsh Island Operating Fund	\$ 62,344
48	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 101,208
49	Federal Funds	\$ <u>2,483,001</u>
50	TOTAL MEANS OF FINANCING	\$ <u>17,524,669</u>





1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 35,000
3	State General Fund by:	
4	Interagency Transfers	\$ 1,430,340
5	Statutory Dedications:	
6	Conservation Fund	\$ 8,538,108
7	Louisiana Alligator Resource Fund	\$ 1,168,076
8	Louisiana Duck Stamp Fund	\$ 123,500
9	Louisiana Reptile/Amphibian Research Fund	\$ 8,181
10	Marsh Island Operating Fund	\$ 708,369
11	Natural Heritage Account	\$ 35,000
12	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 2,485,894
13	Russell Sage #2	\$ 261,717
14	Scenic Rivers Fund	\$ 11,000
15	Louisiana Fur and Alligator Education Fund	\$ 100,000
16	Wildlife Habitat and Natural Heritage Trust Fund	\$ 241,281
17	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 135,000
18	Louisiana Wild Turkey Stamp Fund	\$ 95,000
19	Federal Funds	<u>\$ 3,063,222</u>
20		
	TOTAL MEANS OF FINANCING	<u>\$ 18,439,688</u>
21	Payable out of the State General Fund by	
22	Statutory Dedications from the Conservation	
23	Fund to the Office of Wildlife for	
24	the maintenance and protection of Wildlife	
25	Management Areas, in the event House Bill	
26	No. 1569 of the 1999 Regular Session of the	
27	Legislature is enacted into law	\$ 500,000
28	Provided , however, no more than ten percent of this appropriation shall be available to the	
29	Enforcement Division to provide for enforcement of regulations pertaining to Wildlife	
30	Management Areas. This enforcement effort shall ensure compliance with all WMA	
31	regulations including, but not limited to, littering, theft or destruction of signs, compliance	
32	with road and trail regulations, and safety considerations of those individuals utilizing the	
33	areas.	
34	EXPENDITURES:	
35	For maintenance of ATV trails in Wildlife	
36	Management Areas	<u>\$ 276,207</u>
37		
	TOTAL EXPENDITURES	<u>\$ 276,207</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 110,632
40	Federal Funds	<u>\$ 165,575</u>
41		
	TOTAL MEANS OF FINANCE	<u>\$ 276,207</u>



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**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

**General Performance Information:**

Number of classified state employees ( FY 1997-98)	66,432
Number of unclassified state employees (FY 1997-98)	33,967
Overall turnover rate in state employment (FY 1997-98)	21.0%
Ratio of State Civil Service staff to classified employees (FY 1997-98)	1:655
Nationwide median ratio of state central personnel system staff to covered employees (1996)	1:393
Nationwide median ratio of private sector personnel staff to employees (1998)	1:100
State Civil Service expenses per covered employee (FY 1997-98)	\$81
Nationwide state central personnel system expenditure per covered employee (1996)	\$155
Nationwide median private sector personnel function expenditure per employee (1998)	\$994

**EXPENDITURES:**

Administration - Authorized Positions (29) \$ 3,194,434

**Program Description:** Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

**Objective:** To ensure that all of the goals and objectives of the State Civil Service Commission and the Department of State Civil Service will be achieved during FY 1999-2000.

**Performance Indicator:**  
Percentage of commission and department operational goals and objectives achieved during fiscal year 100%

**Objective:** Through the Appeals activity, to speed up the hearing process so that by June 30, 2000, there are no more than 40 unheard separation cases over 4 months old and no more than 120 unheard cases over 6 months old.

**Performance Indicators:**  
Number of unheard separation cases over 4 months old 40  
Number of unheard cases over 6 months old 120

**Objective:** Through the Appeals activity, to speed up the decision process so that by June 30, 2000, 60% of all refereed decisions are rendered within 45 days and no more than 10% of the decisions are 3 months old or older.

**Performance Indicators:**  
Percentage of refereed decisions rendered within 45 days 60%  
Percentage of refereed decisions over 3 months old 10%

**Objective:** Through the Management Information Systems activity and in a partnership with the Division of Administration, to reach a completion level of 70% for the new Human Resource Information System.

**Performance Indicator:**  
Percentage completion of new Human Resource Information System project 70%

**Objective:** Through the Management Information Systems activity, to ensure the compliance of all existing production information systems with Year 2000 requirements.

**Performance Indicator:**  
Percentage of total Year 2000 compliance effort completed 100%

1	Human Resources Management - Authorized Positions (76)	\$ 3,282,681
2	<b>Program Description:</b> <i>Establishes and maintains a uniform job evaluation and</i>	
3	<i>pay system for classified state employees; recruits, tests and certifies applicants for</i>	
4	<i>state employment; enforces compliance with civil service rules; and provides</i>	
5	<i>education and training for personnel staff members and supervisory personnel.</i>	
6	<b>Objective:</b> Through the Personnel Management activity, to develop and implement	
7	a quality assurance program to monitor the performance planning and review system	
8	that was implemented on July 1, 1997.	
9	<b>Performance Indicator:</b>	
10	Number of employees rated using performance planning and review	
11	system	50,000
12	<b>Objective:</b> Through the Personnel Management activity, to offer different training	
13	courses at various times and various instructional sites across the state, with each	
14	course achieving at least a 95% student satisfaction rating.	
15	<b>Performance Indicators:</b>	
16	Total number of students instructed	1,457
17	Total number of classes offered	64
18	Average percentage of students satisfied with instruction	95%
19	<b>Objective:</b> Through the Personnel Management activity, to identify and implement	
20	changes that will simplify and improve current layoff procedures.	
21	<b>Performance Indicator:</b>	
22	Number of changes to layoff procedures adopted by Civil Service	
23	Commission	20
24	<b>Objective:</b> Through Classification and Pay activity, to implement pay practices that	
25	are more responsive to agencies' needs for increased flexibility in organization design	
26	and employee compensation, as well as policies and/or rules that allow agencies to	
27	reward individuals or groups of employees based on significant achievement.	
28	<b>Performance Indicator:</b>	
29	Number of policies using new flexible options approved by the	
30	Civil Service Commission during fiscal year	10
31	<b>Objective:</b> Through the Examining activity, to maintain at least a 94% service	
32	satisfaction rating among applicants for state employment.	
33	<b>Performance Indicators:</b>	
34	Number of test administrations	30,000
35	Percentage of satisfied applicants	94%
36	<b>Objective:</b> Through the Examining activity, to strengthen validity evidence for exams	
37	by completing at least two more criterion-related validity studies.	
38	<b>Performance Indicator:</b>	
39	Number of consolidated exams validated during fiscal year	2
40	TOTAL EXPENDITURES	<u>\$ 6,477,115</u>
41	MEANS OF FINANCE:	
42	State General Fund by:	
43	Interagency Transfers	\$ 6,089,544
44	Fees & Self-generated Revenues	<u>\$ 387,571</u>
45	TOTAL MEANS OF FINANCING	<u>\$ 6,477,115</u>



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Municipal Fire & Police Civil Service Operating Fund	\$ 895,614
5	TOTAL MEANS OF FINANCING	<u>\$ 895,614</u>

6 **17-562 ETHICS ADMINISTRATION**

7	EXPENDITURES:	
8	Administration - Authorized Positions (23)	\$ 1,334,123

9 **Program Description:** *Staffs and provides administrative support to the Board of*  
10 *Ethics. Specific functions include: administering and enforcing Louisiana's conflicts*  
11 *of interest legislation, campaign finance reporting requirements and lobbyist*  
12 *registration and disclosure laws, providing training and education on the Code of*  
13 *Government Ethics to members of boards and commissions, and providing public*  
14 *access to disclosed information. Also administers the state drug-testing initiative.*

15 **General Performance Information:**  
16 *Number of advisory opinions rendered (FY 1997-98)* 375

17 **Objective:** To streamline the investigation process by holding the length of time  
18 between initiation of investigations by the Board of Ethics and completion of the  
19 investigation to 120 days.

20 **Performance Indicators:**  
21 Number of matters referred to investigation 225  
22 Percentage of investigations completed within deadline 100%

23 **Objective:** To seek Board of Ethics action against candidates, political committees,  
24 and lobbyists within an average of 180 days from the late filing of reports or  
25 registration forms.

26 **Performance Indicators:**  
27 Number of candidates, political committees, and lobbyists required  
28 to file reports and registrations 3,950  
29 Total number of reports and registrations filed 6,217  
30 Average length of time to seek board action (in days) 180

31 **Objective:** To have 5% of all reports and registrations filed electronically.

32 **Performance Indicator:**  
33 Percentage of reports and registrations filed electronically 5%

34	TOTAL EXPENDITURES	<u>\$ 1,334,123</u>
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35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 1,249,123
37	State General Fund by:	
38	Fees & Self-generated Revenues	\$ 85,000
39	TOTAL MEANS OF FINANCING	<u>\$ 1,334,123</u>

40 **17-563 STATE POLICE COMMISSION**

41	EXPENDITURES:	
42	Administration - Authorized Positions (4)	\$ 478,453

43 **Program Description:** *Provides an independent civil service system for commis-*  
44 *sioned officers of the Louisiana State Police by establishing and maintaining a*  
45 *uniform pay and classification plan as well as a disciplinary and appeals process.*  
46 *Specific functions include testing of applicants for entrance or promotion and*  
47 *processing of personnel actions.*

48 **General Performance Information:**  
49 *Number of covered employees in the State Police Commission (SPC)*  
50 *system (FY 1997-98)* 951  
51 *Ratio of SPC staff to covered employees in the SPC system (FY 1997-98)* 1:317  
52 *Cost per covered employee within the SPC system (FY 1997-98)* \$277

1	<b>Objective:</b> To hear and decide 75% of all appeal cases within 3 months.	
2	<b>Performance Indicator:</b>	
3	Percentage of all appeal cases heard and decided within 3 months	77.8%
4	<b>Objective:</b> To maintain a one-day turnaround time on personnel actions.	
5	<b>Performance Indicators:</b>	
6	Number of personnel actions processed	2,000
7	Average processing time on personnel actions (in days)	1
8	<b>Objective:</b> To maintain existing testing, grade processing, and certification levels for	
9	the State Police cadet hiring process.	
10	<b>Performance Indicators:</b>	
11	Number of job applicants - cadets only	800
12	Number of tests given	4
13	Number of certificates issued	4
14	Number of eligibles per certificate	600
15	Average length of time to issue certificates (in days)	1
16	<b>Objective:</b> To maintain existing testing, grade processing, and certification levels for	
17	State Police sergeants, lieutenants, and captains.	
18	<b>Performance Indicators:</b>	
19	Total number of job applicants - sergeants, lieutenants, and captains	640
20	Average number of days from receipt of exam request to date of exam -	
21	sergeants, lieutenants, and captains	45
22	Total number of tests given - sergeants, lieutenants, and captains	3
23	Average number of days to process grades - sergeants, lieutenants and	
24	captains	30
25	Total number of certificates issued - sergeants, lieutenants, and captains	47
26	Average length of time to issue certificates (in days) - sergeants,	
27	lieutenants, and captains	1
28	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 478,453</u></b>
29	<b>MEANS OF FINANCE:</b>	
30	State General Fund (Direct)	\$ 477,203
31	State General Fund by:	
32	Fees & Self-generated Revenues	<u>\$ 1,250</u>
33	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 478,453</u></b>
34	<b>17-564 DIVISION OF ADMINISTRATIVE LAW</b>	
35	<b>EXPENDITURES:</b>	
36	Administration - Authorized Positions (33)	<u>\$ 2,094,069</u>
37	<b>Program Description:</b> <i>Conducts administrative hearings for a variety of state</i>	
38	<i>agencies; issues decisions and orders.</i>	
39	<b>Objective:</b> To docket cases and conduct administrative hearings as requested by	
40	parties.	
41	<b>Performance Indicators:</b>	
42	Number of cases docketed	9,500
43	Percentage of cases properly filed and received that are docketed	100%
44	Number of hearings conducted	9,000
45	<b>Objective:</b> To issue decisions and orders in all unresolved cases.	
46	<b>Performance Indicator:</b>	
47	Number of decisions or orders issued	7,500
48	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 2,094,069</u></b>
49	<b>MEANS OF FINANCE:</b>	
50	State General Fund (Direct)	\$ 561,101
51	State General Fund by:	
52	Interagency Transfers	\$ 1,491,468
53	Fees & Self-generated Revenues	<u>\$ 41,500</u>
54	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 2,094,069</u></b>

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**SCHEDULE 18**

**RETIREMENT SYSTEMS**

**18-585 LOUISIANA STATE EMPLOYEES' RETIREMENT  
SYSTEM - CONTRIBUTIONS**

**EXPENDITURES:**

State Aid \$ 4,298,757

**Program Description:** *Reflects state contributions to the State Employees' Retirement System for the LSU Retirement System unfunded liability.*

**Performance Indicator:**

Dollar amount of unfunded accrued liability due  
to the LSU System merger \$81,354,912

**TOTAL EXPENDITURES** \$ 4,298,757

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 4,298,757

**TOTAL MEANS OF FINANCING** \$ 4,298,757

Payable out of the State General Fund (Direct)  
for the Louisiana State Employees' Retirement  
System \$ 18,871

**18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

**EXPENDITURES:**

State Aid \$ 5,505,121

**Program Description:** *Reflects state contributions for the LSU unfunded liability program for the Teachers' Retirement System; supplementary allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.*

**Performance Indicators:**

Dollar amount of unfunded accrued liability due  
to the LSU System merger \$87,809,856

Number of retirees receiving supplemental allowances  
provided by laws enacted from 1944 to 1960 602

Number of LSU Cooperative Extension federal  
retirees receiving supplemental benefits 110

**TOTAL EXPENDITURES** \$ 5,505,121

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 5,505,121

**TOTAL MEANS OF FINANCING** \$ 5,505,121

Payable out of the State General Fund (Direct)  
for the Teachers' Retirement System \$ 339,455



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**SCHEDULE 19**

**HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of higher education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of higher education, all Fiscal Year 1999-2000 appropriations for higher education institutions which are part of a university system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Each management board has the authority to manage and supervise the institutions of higher education under their jurisdiction. Responsibilities include the following: to employ and/or approve the employment of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective university system.

Provided that any funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 1999, shall be hereby re-appropriated for use by each management board for the continued implementation of the Agreement.

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

**Formula:** The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of higher education. The formula is an estimator of the funding needs for each institution based on its role, scope, and mission as contained in the Master Plan adopted by the Board of Regents. There are two major components of the formula:

- (1) A workload component, which uses student credit hour production as well as various other factors such as average faculty salaries, average student workloads, average student to faculty ratios, research activities, academic support requirements, operations and maintenance, utilities, and general administrative and general expenses, to calculate a basic funding amount for each institution's operating requirements.
- (2) A mission component, which is applied to the workload component output and is based on the average state funding per full-time equivalent student as determined for each institution's group of peer institutions. Each institution has had a group of ten peer institutions selected from the SREB region - one peer institution from each of ten SREB states. A one hundred percent formula funding implementation level provides the amount of state general fund support required for an institution to be funded at the average state funding rate of its peer group.

The other sources of revenues used to fund the operations of institutions are self-generated revenues, consisting mostly of tuition and fees, interagency transfers from other state agencies, and unrestricted federal funds. The goals for the student contribution rates as a percentage of education and general expenditures are: (1) twenty-five percent of the cost of education with the remaining seventy-five percent coming from the state for two-year

1 institutions; and (2) thirty percent of the cost of education with the remaining seventy percent  
2 from the state for four-year institutions.

3 **Performance Evaluation:** Commencing in Fiscal Year 1999-2000 the formula will include  
4 an additional element directed at performance evaluation and functional accountability. The  
5 Board of Regents is directed to develop appropriate evaluation mechanisms based on  
6 nationally recognized and accepted standards and definitions which will be used to report to  
7 the legislature the performance and functional accountability of institutions in the following  
8 areas:

- 9 (1) Student charges/costs, including tuition rates and financial aid;  
10 (2) Student advancement, including continuing students, transfer students, graduation rate,  
11 licensure pass rate, and placement per employment reports;  
12 (3) Program viability, including accreditation information;  
13 (4) Faculty activity, including salaries and work description;  
14 (5) Administration, including best practices and efficiency; and  
15 (6) Mission specific goals unique to each institution to include addressing the social, cultural,  
16 and economic development needs of its service area.

17 **19-671 BOARD OF REGENTS**

18 EXPENDITURES:

19 Board of Regents - Authorized Positions (64) \$ 71,280,589

20 **Role, Scope, and Mission Statement:** *To plan, coordinate and have budgetary*  
21 *responsibility for all public higher education as constitutionally prescribed in a*  
22 *manner that is effective and efficient, quality driven, and responsive to the needs of*  
23 *the citizens, business, industry, and government.*

24 **Objective:** Conduct remaining assessments (5) of existing postsecondary resources  
25 and postsecondary needs in each of the state's 8 geographic regions by Summer 2000.

26 **Performance Indicators:**

27 Number of regional plans conducted 5  
28 Percent of 8 regional plans completed 100%

29 **Objective:** Redefine the role, scope and mission for each (100%) of the public  
30 postsecondary education entities (campuses/units) by Summer 2000.

31 **Performance Indicators:**

32 Number of public postsecondary education entities 70  
33 Percent of public postsecondary education entities with redefined  
34 role, scope and mission 100%

35 **Objective:** Establish, implement, and manage a systemwide distance learning network  
36 connecting 100% public postsecondary education campuses by Summer 2000.

37 **Performance Indicators:**

38 Number of public postsecondary education entities 70  
39 Percent of public postsecondary education entities connected to  
40 distance learning network 100%

41 **Objective:** Increase by 10% the number of courses to be included in the 1999-2000  
42 Student Transfer Guide and General Education Articulation Matrix (to be published  
43 in Fall 1999).

44 **Performance Indicators:**

45 Number of courses included in Articulation Matrix 69  
46 Percent change in number of courses included in Articulation Matrix 10%

47 **Objective:** Identify 10 specified degree programs by Spring 2000 in order to adopt  
48 and implement articulated units of common coursework among each of the programs.

49 **Performance Indicators:**

50 Number of specified degree programs identified 10  
51 Number of identified programs for which articulated units of common  
52 coursework have been adopted 10

53 TOTAL EXPENDITURES \$ 71,280,589

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 20,821,850
3	State General Fund by:	
4	Interagency Transfers	\$ 223,436
5	Fees & Self-generated Revenues	\$ 544,056
6	Statutory Dedications:	
7	Louisiana Quality Education Support Fund	\$ 36,247,072
8	Federal Funds	<u>\$ 13,444,175</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 71,280,589</u>
10	Provided, however, that of the State General Fund (Direct) Appropriation contained herein	
11	for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including	
12	two (2) positions associated with the implementation of academic programs pursuant to the	
13	United States v. State of Louisiana Settlement Agreement, Sections 13 and 14.	
14	Payable out of the State General Fund (Direct), \$16,000,000, for	
15	faculty at Higher Education institutions for salary increases including	
16	related benefits to be distributed in accordance with a plan developed	
17	by the Board of Regents and \$3,645,505 for the annualization of the	
18	new Professional Development salary schedule for the Technical	
19	Colleges unclassified personnel schedule	\$ 19,645,505
20	Payable out of the State General fund (Direct) for the current	
21	operations of public higher education entities to be allocated to	
22	the management boards for distribution to the institutions of	
23	higher education in accordance with a plan to be adopted by	
24	the Board of Regents	\$ 11,000,000
25	Payable out of the State General Fund (Direct) for the current	
26	operations of public higher education entities to be allocated	
27	by the management boards for distribution to the institutions	
28	of higher education in accordance with a plan to be adopted	
29	by the Board of Regents	\$ 300,000
30	Payable out of the State General Fund (Direct) for Economic	
31	Development and Strategic Faculty Initiatives to provide grants	
32	to universities and colleges for institutional projects tied to state	
33	economic goals and strategies	\$ 5,000,000
34	Payable out of the State General Fund (Direct) for additional	
35	implementation and start-up funding for emerging community	
36	colleges and academic centers to be allocated for distribution	
37	in accordance with a plan to be developed by the management	
38	boards and adopted by the Board of Regents	\$ 300,000
39	Payable out of the State General Fund from Tobacco	
40	Settlement Revenues for the Louisiana Genetics	
41	Research Initiative	\$ 375,000
42	Payable out of the State General Fund (Direct)	
43	for the Louisiana Economic Development Foundation	\$ 294,000
44	Payable out of the State General Fund from Tobacco	
45	Settlement Revenues for the Northwest Biomedical	
46	Foundation for the Consortium for Education, Research,	
47	and Technology	\$ 100,000
48	Payable out of the State General Fund from Tobacco	
49	Settlement Revenues for a program of research grants	
50	for the pursuit of innovation in advanced health care sciences	\$ 5,000,000

1 The special programs identified below are funded within the Statutory Dedication amount  
2 appropriated above. They are identified separately here to establish the specific amount  
3 appropriated for each category.

4 Louisiana Quality Education Support Fund

5	Enhancement of Academics and Research	\$ 19,071,239
6	Recruitment of Superior Graduate Fellows	\$ 5,318,700
7	Endowment of Chairs	\$ 3,200,000
8	Carefully Designed Research Efforts	\$ 7,857,133
9	Administrative Expenses	\$ <u>800,000</u>
10	Total	\$ <u>36,247,072</u>

11 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund  
12 may be entered into for periods of not more than six years.

13 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

14 EXPENDITURES:  
15 Louisiana Universities Marine Consortium \$ 5,481,920

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

22 **Objective:** To restore the scientific faculty to a level of 6 total (4.5 state persons).  
23 **Performance Indicator:**  
24 Number of scientific faculty:  
25 State 4.5  
26 Total 6.0

27 **Objective:** To maintain grant levels at previous, per scientist levels.  
28 **Performance Indicators:**  
29 Amount of grants in millions 1.5  
30 Grant dollars per state dollar \$1.44

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 1,200

37 **Objective:** To maintain the current level of activity in K-12 and public outreach  
38 programs at 3,500 and 4,000 persons per year.  
39 **Performance Indicators:**  
40 Contact hours for non-university students 22,000  
41 Total number of non-university groups 115

42 Auxiliary Account \$ 1,135,512  
43 TOTAL EXPENDITURES \$ 6,617,432

44 MEANS OF FINANCE:  
45 State General Fund (Direct) \$ 1,735,098  
46 State General Fund by:  
47 Interagency Transfers \$ 969,259  
48 Fees & Self-generated Revenues \$ 985,512  
49 Federal Funds \$ 2,927,563

50 TOTAL MEANS OF FINANCING \$ 6,617,432

1 Those balances in the Interagency Transfers and Self-Generated Revenue accounts which  
2 remain unexpended at June 30,1999, but are contractually obligated through ensuing fiscal  
3 years may be retained in the accounts of the Louisiana Universities Marine Consortium and  
4 may be expended in Fiscal Year 1999-2000 and subsequent years in the manner prescribed  
5 by the terms of the contracts.

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

8	Dormitory/Cafeteria Sales	\$	200,000
9	Vessel Operations	\$	600,000
10	Vessel Operations - Federal	\$	300,000
11	Act 971 of 1985	\$	35,512

12 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

13 **EXPENDITURES:**

14	Louisiana State University Board of Supervisors -		
15	Authorized Positions (24)		<u>\$ 821,999,895</u>
16		<b>TOTAL EXPENDITURES</b>	<u><b>\$ 821,999,895</b></u>

17 **MEANS OF FINANCE:**

18	State General Fund (Direct)	\$	364,127,123
19	State General Fund by:		
20	Interagency Transfers	\$	178,495,773
21	Fees & Self-generated Revenues	\$	222,514,353
22	Statutory Dedications:		
23	Fireman Training Fund	\$	1,070,381
24	New Orleans Area Tourism and Economic Development Fund	\$	600,000
25	Tobacco Settlement Funds (Supplementary Recommendation)	\$	5,000,000
26	Federal Funds	\$	<u>50,192,265</u>
27		<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 821,999,895</b></u>

28 Provided, however, out of the funds appropriated herein to the LSU Board of Supervisors,  
29 the following amounts shall be allocated to each higher education institution. The State  
30 General Fund and Total Financing allocation shall only be changed upon approval of the Joint  
31 Legislative Committee on the Budget.

32		State	Total
33		General Fund	Financing
34	Louisiana State University Board of Supervisors -	<u>\$ 1,577,217</u>	<u>\$ 1,577,217</u>

35 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*  
36 *mission is to redefine and improve the core functions that are normally associated*  
37 *with central administration including: strategic planning and consensus building*  
38 *among all levels of higher education; appointing, evaluating, and developing*  
39 *campus level chief operating officers; fostering collaboration among and between*  
40 *campuses; serving as an advocate about the needs of higher education; providing*  
41 *a liaison between state government and the campuses within the system; making*  
42 *recommendations on the allocation of capital and operating resources; auditing and*  
43 *assessing the use of funds and the cost effective performance of the campuses. The*  
44 *system functions of allocating resources, implementing policy, and working within*  
45 *the structure of governance make it possible for the constituent campuses to provide*  
46 *quality instruction, to support faculty research programs, and to serve the*  
47 *community and the state.*

1           **Objective:** To provide oversight, with the approval and leadership of the LSU Board  
2 of Supervisors, on policies, rules, and regulations pertaining to the use of financial and  
3 human resources by the individual institutions within the Louisiana State University  
4 System.

5           **Performance Indicators:**

6           Campus contracts approved	325
7           Internal audits completed	30
8           Personnel actions processed	40,000
9           Studies and surveys completed	230

10           **Objective:** To allocate resources to the Louisiana State University System campuses  
11 in an efficient and equitable fashion.

12           **Performance Indicators:**

13           State appropriations administered	\$373,000,000
14           Total funds administered (Unrestricted and Restricted)	\$1,275,000,000

15           **Objective:** To construct new facilities, and maintain/repair existing facilities to ensure  
16 continued use of quality space for teaching, research, service and health care.

17           **Performance Indicator:**

18           Facilities projects managed	400
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19	State	Total
20	General Fund	Financing
21           Louisiana State University - Baton Rouge		
22           Education and General Expenditures	\$ 133,665,653	\$ 248,339,650
23           Auxiliary Account	\$ _____ 0	\$ _____ 100,000
24           Total	<u>\$ 133,665,653</u>	<u>\$ 248,439,650</u>

25           **Role, Scope and Mission Statement:** *The mission of Louisiana State University*  
26 *and Agricultural College (LSU) is the generation, preservation, dissemination, and*  
27 *application of knowledge and cultivation of the arts for the benefit of the people of*  
28 *the state, the nation, and the global community.*

29           **Peer Institutions:** *Auburn University Main Campus, University of Florida,*  
30 *University of Georgia, University of Kentucky, University of Maryland College Park*  
31 *Campus, North Carolina State University at Raleigh, University of South Carolina*  
32 *at Columbia, University of Tennessee at Knoxville, Texas A & M University, and*  
33 *Virginia Polytechnic Institute and State University.*

34           **General Performance Information:**

35	1994-95	1996-97	1998-99
36           Student FTE:	21,120	24,497	27,828
37           State Gen'l Funds Per FTE:	\$5,146	\$5,360	\$4,767
38           Student Headcount:	25,307	26,842	29,868
39           Annual Tuition & Required Fees:			
40           (undergraduate, resident):	\$2,645	\$2,663	\$2,841
41           (undergraduate, non-resident):	\$5,948	\$5,963	\$6,621
42           (graduate, resident):	\$2,648	\$2,672	\$2,850
43           (graduate, non-resident):	\$5,948	\$5,972	\$6,630
44           Admission Type	Selective	Selective	Selective
45           Mean ACT for First Time Freshmen	23.4	23.1	23.5
46           Graduation Rate(s):			
47           6-year rate for First Time Freshmen:	54.0	53.9	N/A
48           10-year rate for First Time Freshmen:	52.9	59.2	N/A
49           FY 98-99 Formula Implementation Rate:			68.86%

50           **Objective:** To have external and internal peer evaluators review at least 10% of the  
51 total degree programs in order to identify strengths and weaknesses and set priorities  
52 for investing resources.

53           **Performance Indicators:**

54           Number of degree programs reviewed	23
55           Percent of degree programs reviewed	11.4%

56           **Objective:** To have 100% of programs scheduled for review by specialized  
57 accrediting bodies maintain their accredited status.

58           **Performance Indicators:**

59           Number of degree programs reaccredited	21
60           Percent reaccredited	100%



1 **Objective:** To have LSUA graduates score at or above the national norm for students  
2 from two-year colleges on at least 4 of the 5 modules of the ACT CAAP exam  
3 (reading, writing skills, mathematics, science reasoning and critical thinking).

4 **Performance Indicators:**

5 Number of modules of CAAP exam administered to LSUA graduates 5  
6 Number of CAAP exam modules on which the mean score for LSUA  
7 graduates exceeds the national norm 4

8 **Objective:** To have 70% of employers of students graduating from LSUA's career  
9 education degree programs (nursing, computer information technology, clinical  
10 laboratory science, and criminal justice) rate the graduates in each program as  
11 satisfactorily possessing the entry-level skills needed in their field.

12 **Performance Indicators:**

13 Percent of employers for graduates of each degree area that rate  
14 the graduates as possessing satisfactory entry-level skills:  
15 Nursing 93%  
16 Computer information technology 72%  
17 Criminal justice 72%  
18 Clinical laboratory science 72%

	State General Fund	Total Financing
19 University of New Orleans		
20 Education and General Expenditures	\$ 39,994,278	\$ 87,917,299
21 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
22 Total	<u>\$ 39,994,278</u>	<u>\$ 88,017,299</u>

25 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is the*  
26 *comprehensive metropolitan research university providing essential support for the*  
27 *economic, educational, social, and cultural development of the New Orleans*  
28 *metropolitan area. The institution's primary service area includes Orleans Parish*  
29 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
30 *Tammany, St. John, St. James, and Plaquemines. As a selective admissions*  
31 *institution, UNO serves the educational needs of this population primarily through*  
32 *a wide variety of baccalaureate programs in the arts, humanities, sciences, and*  
33 *social sciences and in the professional areas of business, education, and engineer-*  
34 *ing. UNO offers a variety of graduate programs, including doctoral programs in*  
35 *chemistry, education, engineering and applied sciences, financial economics,*  
36 *political science, psychology, and urban studies. As an urban university serving the*  
37 *state's largest metropolitan area, UNO directs its resources and efforts towards*  
38 *partnerships with business and government to address the complex issues and*  
39 *opportunities that affect New Orleans and the surrounding metropolitan area.*

40 **Peer Institutions:** *The University of Alabama, University of Arkansas at Little*  
41 *Rock, University of Central Florida, Towson State University, University of Southern*  
42 *Mississippi, University of North Carolina at Greensboro, University of South*  
43 *Carolina at Columbia, Memphis State University, University of Texas at Arlington*  
44 *and Old Dominion University.*

45 **General Performance Information:**

	1994-95	1996-97	1998-99
46 Student FTE:	10,665	11,865	12,009
47 State Gen'l Funds Per FTE:	\$3,221	\$3,206	\$3,274
48 Student Headcount:	15,239	15,665	15,629
49 Annual Tuition & Required Fees:			
50 (undergraduate, resident):	\$2,382	\$2,382	\$2,841
51 (undergraduate, non-resident):	\$5,174	\$5,174	\$7,908
52 (graduate, resident):	\$2,382	\$2,382	\$2,882
53 (graduate, non-resident):	\$5,174	\$5,174	\$7,908
54 Admission Type:	Selective	Selective	Selective
55 Mean ACT for First Time Freshmen:	20.7	20.3	20.4
56 Graduation Rate(s):			
57 6-year rate for First Time Freshmen:	30.0	27.8	N/A
58 10-year rate for First Time Freshmen:	34.6	35.4	N/A
59 FY 98-99 Formula Implementation Rate:			65.07%
60			



1	<b>Objective:</b> To increase the rate of retention for first-time college students from their	
2	first to their second year to 68% by Spring 2000.	
3	<b>Performance Indicator:</b>	
4	Percent of first-time college students enrolling in second year	68%
5	<b>Objective:</b> By Fall 2000, to expand the availability of the University Success course	
6	(UNIV 1001) to 50 sections as a means to assist Freshmen in adjusting to the demands	
7	of university life.	
8	<b>Performance Indicators:</b>	
9	Number of University Success course sections offered	50
10	Percent of first-time college students enrolling in University	
11	Success course	34.8
12	<b>Objective:</b> To expand access to computers, e-mail, and Internet resources by Fall	
13	1999.	
14	<b>Performance Indicators:</b>	
15	Percent of students using computer laboratories	50%
16	Increase in number of computers	500
17	<b>Objective:</b> To increase the percentage of federal awards to tenured faculty to 47.5%	
18	by Spring 2000.	
19	<b>Performance Indicator:</b>	
20	Awards per tenure track faculty	47.5%
21	<b>Objective:</b> To complete a basic, campus-wide wiring infrastructure for computer	
22	interfacing by Spring 2000.	
23	<b>Performance Indicators:</b>	
24	Percent of campus buildings connected to the network	100%
25	Percent of administrative offices connected to the campus network	100%
26	<b>Objective:</b> To evaluate, select, and implement software modules for student aid,	
27	general ledger, and human resource management/payroll by Spring 2000.	
28	<b>Performance Indicators:</b>	
29	Number of software modules to be implemented	17
30	Cumulative percentage of overall project completed	18%
31	Percent of modules implemented in current fiscal year	100%
32	<b>Objective:</b> To increase the number of graduate and undergraduate internships to 625	
33	with local businesses and government entities by Fall 1999.	
34	<b>Performance Indicators:</b>	
35	Number of students participating in internship program	625
36	Percent of students participating in internship programs	4%
37	<b>Objective:</b> To complete the Faculty Initiative for Technology in Teaching (FITT)	
38	Demonstration Project and increase the number of new participants in the program by	
39	Fall 1999.	
40	<b>Performance Indicator:</b>	
41	Number of new participants in the FITT program	40

42 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
43 for the University of New Orleans, \$100,000 shall be allocated for graduate scholarships for  
44 other race students pursuant to the United States v. State of Louisiana Settlement Agreement,  
45 Section 22(e). The Louisiana State University Board of Supervisors shall establish guidelines  
46 and reporting requirements for the use of the funds by the institution.

	State General Fund	Total Financing
1		
2		
3		
4		
5		
	\$ 97,162,899	\$ 356,188,498
	<u>\$ 0</u>	<u>\$ 100,000</u>
	<u>\$ 97,162,899</u>	<u>\$ 356,288,498</u>

**Role, Scope, and Mission Statement:** *The Louisiana State University Medical Center provides education, research, patient care services, community outreach, and addresses health care manpower needs. The Louisiana State University Medical Center encompasses six professional schools - the School of Medicine in New Orleans, the School of Medicine in Shreveport, the School of Graduate Studies in New Orleans and Shreveport, the School of Nursing, the School of Dentistry, and the School of Allied Health Professions in New Orleans and Shreveport.*

*The LSU Medical 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, to the under insured, and to 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 health care professionals. The Shreveport school also includes a hospital. The LSU Medical Center is Louisiana's only comprehensive facility for the professional education of health care providers. The LSU Medical Center also has a major role in public service through direct patient care, especially for a majority of the state's indigent citizens.*

**General Performance Information:**

	1994-95	1996-97	1998-99
Student FTE: (14th day of Fall Semester)	N/A	2,838	2,861
State Gen'l Funds Per FTE:	N/A	\$25,126	\$39,594
Student Headcount:	3,217	2,965	2,842
Annual Tuition & Required Fees:			
(Medicine resident):	\$6,776	\$6,776	\$6,826
(Medicine, non-resident):	\$14,776	\$14,776	\$20,346
(Dentistry resident):	\$5,736	\$5,736	\$5,766
(Dentistry, non-resident):	\$10,436	\$10,436	\$16,945
Admission Type:	Selective	Selective	Selective
Mean ACT for First Time Freshmen:	N/A	N/A	N/A
Graduation Rate(s):			
6-year rate for First Time Freshmen:	N/A	N/A	N/A
10-year rate for First Time Freshmen:	N/A	N/A	N/A
FY 98-99 Formula Implementation Rate:			N/A

**Objective:** By the end of the Spring 2000 semester, to evaluate 10% of didactic courses in the curriculum of the School of Graduate Studies in New Orleans and Shreveport.

**Performance Indicators:**

Number of didactic courses offered	115
Percent of courses evaluated	10
Number of academic programs where accreditation is available	18
Percent of academic programs accredited	100%
Percent passage rate-licensure, DDS	100%
Percent passage rate-licensure, Dental Hygiene	100%
Percent passage rate-licensure, Nursing AD	98%

**Objective:** To develop and implement an instrument for evaluating by outcome analysis each degree-granting program in the School of Graduate Studies by Winter 2000.

**Performance Indicator:**

Percent completion of survey instrument	100%
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**Objective:** To increase technology transfer applications submitted by faculty at the Medical Center by 5% by Spring 2000.

**Performance Indicators:**

Invention disclosures received	26
Percent increase in disclosures	8.3%

1	<b>Objective:</b> To refine baseline data regarding the number of research proposals on the	
2	New Orleans campus submitted to external agencies and methods for collecting this	
3	data by Fall 1999.	
4	<b>Performance Indicator:</b>	
5	Completion of refined research proposal database	100%
6	<b>Objective:</b> To inventory and evaluate existing research space utilization by Fall 1999.	
7	<b>Performance Indicator:</b>	
8	Percent completion of inventory and evaluation of existing research space	100%
9	<b>Objective:</b> To complete 100% of the initial surveys of patient satisfaction with the	
10	physical plant and foster a patient oriented attitude in the non-professional staff by	
11	Spring 2000.	
12	<b>Performance Indicators:</b>	
13	Sample population of patients regarding the health care environment	26,000
14	Percent of patients responding to survey	5%
15	LSU University Hospital:	
16	Patient days of service (excluding nursery)	111,111
17	Outpatient clinic visits	429,727
18	Number of beds available (excluding nursery)	414
19	Percent occupancy (excluding nursery)	72%
20	Cost per adjusted patient day (including nursery)	\$1,010
21	Adjusted cost per discharge (including nursery)	\$6,871
22	Adjusted FTE employees per occupied bed	7

23 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

24 **EXPENDITURES:**

25	Cancer Research	\$ <u>5,000,000</u>
26	TOTAL EXPENDITURES	\$ <u><u>5,000,000</u></u>

27 **MEANS OF FINANCE:**

28	State General Fund by:	
29	Statutory Dedications	
30	Tobacco Settlement Fund	\$ <u>5,000,000</u>
31	TOTAL MEANS OF FINANCING	\$ <u><u>5,000,000</u></u>

32 Appropriations dependent upon the Tobacco Settlement Fund are payable out of funding  
33 received pursuant to the Master Settlement Agreement reached between certain states and  
34 participating tobacco products manufactures in November, 1998. In addition, this  
35 appropriation shall not be effective until the official forecast of the Revenue Estimating  
36 Conference for the 1999-2000 Fiscal Year is revised to incorporate recognition of these  
37 funds.

	State General Fund	Total Financing
38 Louisiana State University - Eunice		
39 Education and General Expenditures	\$ 4,668,009	\$ 7,115,941
40 Auxiliary Account	<u>\$ 0</u>	<u>\$ 94,243</u>
41 Total	<u>\$ 4,668,009</u>	<u>\$ 7,210,184</u>

44 **Role, Scope, and Mission Statement:** *The purpose of Louisiana State University*  
45 *at Eunice is to serve the needs of its constituency in keeping with the mission of the*  
46 *overall Louisiana State University System. Louisiana State University at Eunice*  
47 *(LSUE), is categorized as a Two-Year I College. As an open admissions*  
48 *community college, LSUE serves the educational needs of southwest Louisiana*  
49 *primarily through a select number of associate degree programs in business and*  
50 *office occupations, computer information technology, criminal justice, fire science,*  
51 *nursing, radiologic technology, and respiratory care technology. LSUE is*  
52 *designated as a statewide provider of undergraduate instruction in fire science*  
53 *outside of metropolitan New Orleans. The institution offers courses and associate*  
54 *of arts and science degrees for students who wish to transfer to a senior college.*  
55 *LSUE serves as a multi-purpose resident center of LSU and A&M College.*

1 **Peer Institutions:** *Garland County Community College, Darton College, Somerset*  
 2 *Community College, Hagerstown Junior College, Meridian Community College,*  
 3 *Florence Darlington Technical College, Walters State Community College, Cisco*  
 4 *Junior College, Wytheville Community College and West Virginia Northern*  
 5 *Community College.*

6 **General Performance Information:**

	1994-95	1996-97	1998-99
7 Student FTE:	1,813	1,873	1,946
8 State Gen'l Funds Per FTE:	\$2,266	\$2,370	\$2,385
9 Student Headcount:	2,725	2,610	2,633
10 Annual Tuition & Required Fees:			
11 (undergraduate, resident):	\$1,056	\$1,056	\$1,164
12 (undergraduate, non-resident):	\$2,256	\$2,256	\$3,804
13 (graduate, resident):	N/A	N/A	N/A
14 (graduate, non-resident):	N/A	N/A	N/A
15 Admission Type:	Open	Open	Open
16 Mean ACT for First Time Freshmen:	18.3	18.5	18.2
17 Graduation Rate(s):			
18 6-year rate for First Time Freshmen:	40.6	33.5	N/A
19 10-year rate for First Time Freshmen:	47.8	46.5	N/A
20 FY 98-99 Formula Implementation Rate:			75.41%

22 **Objective:** To upgrade the computing resources for the campus LAN, thereby  
 23 permitting a minimum of 117 users and simultaneous student access.

24 **Performance Indicators:**

25 Number of simultaneous users, administrative computing tasks, 26 and students accessing the system	117
27 Percent increase in capacity of administrative computing resources	244%

28 **Objective:** To provide expanded course offerings of .5%, per year for traditional  
 29 academic classes as well as non-traditional classes, including evening, off-campus,  
 30 weekend, and distance education courses.

31 **Performance Indicator:**

32 Percent change in courses offered	.5%
--------------------------------------	-----

33 **Objective:** To annually expand the number of evening, off-campus, weekend, and  
 34 distance education courses offered by 1% each.

35 **Performance Indicator:**

36 Percent change in the number of evening, off-campus, weekend, and 37 distance education courses offered: (baseline 96-97)	
38 Evening	1%
39 Off-campus	1%
40 Weekend	0%
41 Distance education	2%

	State General Fund	Total Financing
42 Louisiana State University - Shreveport		
43 Education and General Expenditures	\$ 10,248,961	\$ 19,241,426
44 Auxiliary Account	\$ 0	\$ 100,000
45 Total	<u>\$ 10,248,961</u>	<u>\$ 19,341,426</u>

48 **Role, Scope, and Mission Statement:** *Louisiana State University at Shreveport, the*  
 49 *comprehensive urban university serving the Shreveport/Bossier metropolitan area,*  
 50 *is committed to the freedom of inquiry and to the pursuit of excellence for our*  
 51 *students, faculty, and staff. LSUS provides a stimulating learning environment for*  
 52 *students and faculty to participate in the discovery, understanding, and dissemina-*  
 53 *tion of knowledge. LSUS serves the Shreveport/Bossier metropolitan area with*  
 54 *programs that aid the economic, social, and cultural development through*  
 55 *excellence in teaching, research, and public service.*

56 **Peer Institutions:** *Auburn University at Montgomery, The University of West*  
 57 *Florida, Georgia College, Bowie State University, Delta State University, Western*  
 58 *Carolina University, Southeastern Oklahoma State University, Citadel Military*  
 59 *College of South Carolina, Midwestern State University, and Christopher Newport*  
 60 *University.*

1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE:	2,861	2,962	3,255
4	State Gen'l Funds Per FTE:	\$3,123	\$3,323	\$3,116
5	Student Headcount:	4,237	3,945	4,410
6	<b>Annual Tuition &amp; Required Fees:</b>			
7	(undergraduate, resident):	\$1,930	\$1,930	\$2,050
8	(undergraduate, non-resident):	\$4,630	\$4,630	\$5,570
9	(graduate, resident):	\$1,930	\$1,930	\$2,050
10	(graduate, non-resident):	\$4,630	\$4,630	\$5,570
11	Admission Type:	Selective	Selective	Selective
12	Mean ACT for First Time Freshmen:	20.7	20.5	20.2
13	<b>Graduation Rate(s):</b>			
14	6-year rate for First Time Freshmen:	26.4	29.1	N/A
15	10-year rate for First Time Freshmen:	34.4	37.7	N/A
16	FY 98-99 Formula Implementation Rate:			76.50%

17 **Objective:** To have 8% of LSUS course offerings incorporate digital technology (e-  
18 mail, web sites, etc.).

19	<b>Performance Indicators:</b>			
20	Number of course sections incorporating digital components			109
21	Percent of course sections incorporating digital technology			8%

22 **Objective:** To offer at least 18 course sections via video distance learning technology.

23	<b>Performance Indicator:</b>			
24	Number of course sections offered using video distance learning equipment			18

25 **Objective:** To achieve or maintain an exemplary pass rate on licensure examinations:  
26 13% or better pass rate for first-time takers of the Certified Public Accountants (CPA)  
27 exams; 95% or better pass rate for all takers of the National Teachers Examination  
28 (NTE).

29	<b>Performance Indicators:</b>			
30	Percent of LSUS students who pass CPA examination on first attempt			15%
31	Percent of LSUS students who pass NTE examination			95%

32 **Objective:** To have 75% of LSUS faculty receiving training in the use of digital and  
33 video technology for instruction.

34	<b>Performance Indicator:</b>			
35	Percent of faculty receiving training in the use of digital and video 36 technology for instruction			75%

37		State	Total
38		General Fund	Financing
39	Louisiana State University - Agricultural Center	\$ 61,341,688	\$ 77,527,930
40	Auxiliary Account	\$ 0	\$ 100,000
41	Total	<u>\$ 61,341,688</u>	<u>\$ 77,627,930</u>

42 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*  
43 *Center is to enhance the quality of life for people through research and educational*  
44 *programs that develop the best use of natural resources, conserve and protect the*  
45 *environment, enhance development of existing and new agricultural and related*  
46 *enterprises, develop human and community resources, and fulfill the acts of*  
47 *authorization and mandates of state and federal legislative bodies.*

48 **Objective:** To maintain and enhance the competitiveness and sustainability of the  
49 state's renewable natural resource-based industries (agriculture, forestry and fisheries)  
50 by increasing the average adoption rate for recommended cultural and best manage-  
51 ment practices by 1%.

52	<b>Performance Indicators:</b>			
53	Number of research projects			332
54	Average adoption rate for recommendations			72.37%
55	Percent increase in average adoption rate for recommendations			1%

1 **Objective:** To facilitate the development of an effective and informed community  
2 citizenry by increasing membership in 4-H youth development programs by 1%.

3 **Performance Indicators:**

4 Number of 4-H members 83,859  
5 Percent increase in 4-H members 1%

6 **Objective:** To enhance the quality of life and services in local communities and the  
7 health and well-being of the state's citizens by increasing educational program contacts  
8 by 1%.

9 **Performance Indicators:**

10 Number of educational contacts 816,675  
11 Percent increase in the number of educational contacts 1%

	State General Fund	Total Financing
12 Paul M. Hebert Law Center	\$ 5,097,288	\$ 9,374,681
13 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
14 Total	<u>\$ 5,097,288</u>	<u>\$ 9,474,681</u>

17 **Role, Scope, and Mission Statement:** *To attract and educate a well-qualified*  
18 *culturally and racially diverse group of men and women; to produce highly*  
19 *competent and ethical lawyers capable of serving the cause of justice in private*  
20 *practice, in public service, in commerce and industry, both in Louisiana and*  
21 *elsewhere; to support and assist the continuing professional endeavors of our*  
22 *alumni and to be of service to all members of the legal profession of this state; to*  
23 *provide scholarly support for the continued improvement of the law and to promote*  
24 *the use of Louisiana's legal contributions as reasoned models for consideration by*  
25 *other jurisdictions; and to develop the law school's potential as a bridge between the*  
26 *civil law and the common law, and to facilitate the exchange of ideas among legal*  
27 *scholars in both systems, including scholars in foreign jurisdictions.*

28 **General Performance Information:**

	1994-95	1996-97	1998-99
29 Student FTE:	846	826	848
30 State Gen'l Funds Per FTE:	\$5,415	\$5,969	\$5,888
31 Student Headcount:	703	663	665
32 Annual Tuition & Required Fees:			
33 (undergraduate, resident):	N/A	N/A	N/A
34 (undergraduate, non-resident):	N/A	N/A	N/A
35 (graduate, resident):	\$3,926	\$3,936	\$4,076
36 (graduate, non-resident):	\$8,546	\$8,556	\$9,431
37 Admission Type:	Selective	Selective	Selective
38 Mean ACT for First Time Freshmen:	N/A	N/A	N/A
39 Graduation Rate(s):			
40 6-year rate for First Time Freshmen:	N/A	N/A	N/A
41 10-year rate for First Time Freshmen:	N/A	N/A	N/A
42 FY 98-99 Formula implementation rate:			64.78%

44 **Objective:** To maintain the highest passage rate among Louisiana law schools in the  
45 July administration of the Louisiana Bar Examination.

46 **Performance Indicators:**

47 Percent of LSU Law Center graduates passing July administration  
48 of the Louisiana Bar Examination 84%  
49 Percent of Louisiana law schools with lower passage rate 100%

50 **Objective:** To provide computer network connections to 10% of student library  
51 carrels.

52 **Performance Indicators:**

53 Number of student library carrels 273  
54 Percent of student library carrels with computer network connections 10%

	State General Fund	Total Financing
1		
2		
3		
4		
5		
	\$ 5,185,320	\$ 6,010,881
	<u>\$ 0</u>	<u>\$ 100,000</u>
	<u>\$ 5,185,320</u>	<u>\$ 6,110,881</u>

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

11       *The process begins with basic research on food, nutrients and diet at the laboratory*  
12       *bench. The research is then applied to human volunteers in a clinical setting.*  
13       *Ultimately, findings are shared with scientists and spread to consumers across the*  
14       *world through public education programs and commercial applications.*  
15       *To further the center's identification as an internationally known leading institution*  
16       *in nutrition research, a search committee is seeking to recruit a nationally or*  
17       *internationally renowned leader in nutrition as Executive Director. The committee*  
18       *hopes to recruit a director by August 1999.*

19       **Objective:** To increase total gift/grant/and contract funding by 7%.

20       **Performance Indicators:**

21       Gift/grant/contract funding per FTE employee	\$48,016
22       Gift/grant/contract funding as a percent of total appropriations	193%
23       Gift/grant/contract funding as a percent of State General Fund	223%
24       Gift/grant/contract proposal activity:	
25       Number submitted to potential sponsors	76
26       Percent funded	50%
27       Percent increase in gift/grant/contract funding	7%

28       **Objective:** To increase funding through contract research, technology transfer and  
29       business development by 7%.

30       **Performance Indicator:**

31       Contract and grant proposal activity - clinical trials:	
32       Number submitted to potential sponsors	28
33       Percent funded	54%

34       **Objective:** To establish an interdepartmental graduate concentration in nutrition.

35       **Performance Indicator:**

36       Percent of process completed	100%
---------------------------------------	------

37       **Objective:** To increase community participation in programs offered by Pennington.

38       **Performance Indicators:**

39       Number of participants	1,100
40       Percent change in participation	29.41%

41       **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

42       EXPENDITURES:

43       Southern University Board of Supervisors - Authorized Positions (20)	<u>\$ 101,786,162</u>
44       TOTAL EXPENDITURES	<u>\$ 101,786,162</u>

45       MEANS OF FINANCE:

46       State General Fund (Direct)	\$ 62,924,954
47       State General Fund by:	
48       Interagency Transfers	\$ 290,190
49       Fees & Self-generated Revenues	\$ 36,282,238
50       Federal Funds	<u>\$ 2,288,780</u>
51       TOTAL MEANS OF FINANCING	<u>\$ 101,786,162</u>

1 Provided, however, out of the funds appropriated herein to the Southern University Board  
2 of Supervisors, the following amounts shall be allocated to each higher education institution.  
3 The State General Fund and Total Financing allocation shall only be changed upon approval  
4 of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
7 Southern University Board of Supervisors	\$ 4,529,825	\$ 4,529,825

8 **Role, Scope, and Mission Statement:** *The Southern University and Agricultural*  
9 *and Mechanical College System is a diverse system ranging from a two-year junior*  
10 *college to a university offering doctoral degrees and a law school. The System*  
11 *provides leadership and support to its four campuses through strategic planning,*  
12 *uniform business and human resource management, fiduciary duties, and auditing,*  
13 *planning and construction of physical facilities, information and technology*  
14 *resources management. The System provides for articulation between the Board of*  
15 *Regents and the campuses, and promotes cooperation and articulation between and*  
16 *among the campuses of the System.*

17 **Objective:** To continue to make education accessible on all Southern University  
18 System campuses without regard to race, ethnicity, age or impairment.

19 **Performance Indicators:**  
20 Number of first-time Freshmen (FTF) enrolled 2,716  
21 Percent of students who are Louisiana citizens 85.3

22 **Objective:** To increase the number of graduates at all the institutions in the System  
23 by at least 2%.

24 **Performance Indicators:**  
25 Number of degrees awarded 2,269  
26 Percent increase in the number of graduates 2%

27 **Objective:** To receive approval of at least 1 new program.

28 **Performance Indicators:**  
29 Number of academic program offerings 153  
30 Number of new degree programs approved by the Board of Regents 1

31 **Objective:** To increase funds raised for scholarships by at least 5%.

32 **Performance Indicators:**  
33 Number of students awarded scholarships through SUS Foundation 150  
34 Percent increase over the previous year 5%

35 **Objective:** To enhance students' access to computer technology by increasing the  
36 number of computers on each campus by at least 2%.

37 **Performance Indicators:**  
38 Number of computers available for students' use 1,101  
39 Percent increase in the number of computers 7.2%

40 **Objective:** To monitor the allocation of total resources received by the institutions to  
41 ensure the potential for enhanced efficiency and effectiveness in operations.

42 **Performance Indicators:**  
43 State appropriations administered (General Fund) \$66,661,260  
44 Total funds administered (Unrestricted and Restricted) \$178,422,398

45 **Objective:** With approval and leadership of the Southern University System Board  
46 of Supervisors, to provide oversight on rules, policies and regulations regarding  
47 financial and human resources, and physical facilities of each SUS institution on an  
48 annual basis.

49 **Performance Indicator:**  
50 Number obsolete or inefficient policies, rules or regulations identified 2

51 **Objective:** To maintain and repair existing facilities to ensure continued use of quality  
52 space for teaching, research, service, and health care in accordance with the annual list  
53 of capital outlay projects.

54 **Performance Indicator:**  
55 Number of facilities under construction or renovation 14



1 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
2 for the Southern University Board of Supervisors, \$3,294,912 shall be allocated for the  
3 development and implementation of programs at the Southern University System's institutions  
4 in Baton Rouge and New Orleans to attract other race students, pursuant to the United States  
5 v. State of Louisiana Settlement Agreement, Section 13 and 14. The Southern University  
6 Board of Supervisors shall determine the allocation for each institution from this amount.

	State General Fund	Total Financing
7 Southern University - Baton Rouge		
10 Education and General Expenditures	\$ 43,066,378	\$ 72,318,323
11 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
12 Total	<u>\$ 43,066,378</u>	<u>\$ 72,418,323</u>

13 **Role, Scope, and Mission Statement:** *Southern University and A&M College, a*  
14 *publicly supported, coeducational, land grant, historically black, comprehensive*  
15 *institution, prepares students to compete globally in their respective professions, and*  
16 *to engage in advanced study in graduate and professional schools. The university*  
17 *is committed to a broad program of research, both basic and applied, and creative*  
18 *work to stimulate the faculty and students in a quest for knowledge and to aid society*  
19 *in resolving its scientific, technological, socio-economic and cultural problem. The*  
20 *university seeks to enhance student diversity by emphasizing educational access for*  
21 *students without regard to gender, ethnicity, age, geographical or national origin,*  
22 *or physical challenges.*

23 **Peer Institutions:** *University of Alabama, University of Arkansas at Little Rock,*  
24 *Florida Atlantic University, Northern Kentucky University, University of Mississippi*  
25 *Main Campus, North Carolina Agricultural and Technical State University,*  
26 *Tennessee Technological University, Texas Southern University, James Madison*  
27 *University, and West Virginia University.*

28 **General Performance Information:**

	1994-95	1996-97	1998-99
29 Student FTE:	9,035	9,948	9,434
30 State Gen'l Funds Per FTE:	\$3,996	\$4,214	\$4,352
31 Student Headcount:	9,904	10,259	9,567
32 Annual Tuition & Required Fees:			
33 (undergraduate, resident):	\$2,028	\$2,028	\$2,208
34 (undergraduate, non-resident):	\$4,350	\$4,808	\$6,996
35 (graduate, resident):	\$2,046	\$2,046	\$2,196
36 (graduate, non-resident):	\$3,822	\$3,822	\$6,232
37 Admission Type:	Open	Open	Open
38 Mean ACT for First Time Freshmen:	16.5	16.4	16.6
39 Graduation Rate(s):			
40 6-year rate for First Time Freshmen:	27.8	21.7	N/A
41 10-year rate for First Time Freshmen:	31.9	31.2	N/A
42 FY 98-99 Formula Implementation Rate:			75.13%

44 **Objective:** During Fall 1999, to develop plans for accreditation, including actions,  
45 timetables, responsible persons and costs for 4 programs.

46 **Performance Indicators:**

47 Number of re-accredited programs	2
48 Percent of accredited programs	83%
49 Number of programs with completed plans for accreditation	4

50 **Objective:** To conduct a program review and assessment of 9 programs that are not  
51 subject to accreditation.

52 **Performance Indicators:**

53 Number of programs reviewed	9
54 Percent of programs reviewed	25%

55 **Objective:** To achieve a 1% increase in graduation rate.

56 **Performance Indicator:**

57 Six-year graduation rate	24.5
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1	<b>Objective:</b> To achieve an annual retention rate increase of 1% for first year full-time	
2	Freshmen.	
3	<b>Performance Indicator:</b>	
4	Retention rate from first to second year	59.4%
5	<b>Objective:</b> To increase the first-time passage rate on the NTE by 4% and maintain at	
6	least 85% passage rate on the Nursing Licensure Examination.	
7	<b>Performance Indicator:</b>	
8	Percent of students passing appropriate licensure examinations on their	
9	first attempt:	
10	Education	51%
11	Nursing	88%
12	<b>Objective:</b> To implement 1 graduate program.	
13	<b>Performance Indicators:</b>	
14	Number of graduate programs offered	25
15	Change in number of graduate programs	1
16	<b>Objective:</b> To decrease by 10% the number of auditing and internal control findings	
17	as reported in the Schedule of Findings and Questioned Costs in the Single Audit	
18	Report based on a three-year average (FY 95, 96, and 97).	
19	<b>Performance Indicator:</b>	
20	Change in number of audit findings	(1)
21	<b>Objective:</b> To continue to maintain and improve the Law Library's present ranking	
22	among the top 50% in the Southeastern region and the nation with a 3% increase in	
23	volumes.	
24	<b>Performance Indicators:</b>	
25	Total number of volumes	426,270
26	Percent increase in the number of volumes	3.1%
27	<b>Objective:</b> To expand outreach educational programs to 5 additional parishes through	
28	the Agricultural Extension.	
29	<b>Performance Indicators:</b>	
30	Number of Extension and Research programs expanded	5
31	Number of parishes with Extension and Research faculty	18

32 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
33 for Southern University - Baton Rouge, \$1,527,794 shall be allocated to the Laboratory  
34 School.

	State General Fund	Total Financing
35		
36		
37	Southern University - New Orleans	
38	Education and General Expenditures	\$ 10,864,988
39	Auxiliary Account	\$ 100,000
40	Total	<u>\$ 10,864,988</u> <u>\$ 18,747,769</u>

41 **Role, Scope, and Mission Statement:** *The mission of Southern University at New*  
42 *Orleans is to create and maintain an environment conducive to learning and growth,*  
43 *to promote the upward mobility of all people by preparing them to enter into new as*  
44 *well as traditional careers, and to equip them to function optimally in the main-*  
45 *stream of the American society. The university provides a sound education tailored*  
46 *to special needs of students coming to an open admissions university and prepares*  
47 *students for full participation in a complex and changing society. The university*  
48 *offers a liberal education directed toward the achievement of higher literacy and a*  
49 *broad intellectual development, which in turn serves as a foundation for training in*  
50 *one of the professions. The SUNO ideal is thus a harmony of the general and the*  
51 *special aspects of learning. It aims at both immediate and long-range rewards.*

52 **Peer Institutions:** *Auburn University at Montgomery, Arkansas Tech University,*  
53 *Morehead State University, Frostburg State University, Delta State University,*  
54 *Southeastern Oklahoma State University, University of South Carolina at*  
55 *Spartanburg, University of Tennessee - Martin, Midwestern State University, and*  
56 *West Virginia State College.*

1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE:	3,529	4,211	3,717
4	State Gen'l Funds Per FTE:	\$2,651	\$2,699	\$2,806
5	Student Headcount:	4,302	4,280	4,113
6	<b>Annual Tuition &amp; Required Fees:</b>			
7	(undergraduate, resident):	\$1,662	\$1,662	\$1,830
8	(undergraduate, non-resident):	\$3,432	\$3,432	\$5,568
9	(graduate, resident):	\$1,882	\$2,400	\$2,538
10	(graduate, non-resident):	\$3,400	\$3,918	\$5,453
11	Admission Type:	Open	Open	Open
12	Mean ACT for First Time Freshmen:	15.1	15.1	14.7
13	<b>Graduation Rate(s):</b>			
14	6-year rate for First Time Freshmen:	11.8	8.9	N/A
15	10-year rate for First Time Freshmen:	17.5	15.0	N/A
16	FY 98-99 Formula Implementation Rate:			62.19%

17 **Objective:** During the 1999 Fall semester, to increase student enrollment by at least  
18 5% of the 1997 Fall semester enrollment.

19	<b>Performance Indicators:</b>			
20	Percent enrollment increase from 1997 Fall semester			5%
21	Number of students enrolled at SUNO			4,259

22 **Objective:** By the end of AY 1999-2000, to equip 60% of SUNO's facilities with  
23 handicap accessories.

24	<b>Performance Indicator:</b>			
25	Percent of buildings which are handicap accessible			60%

26 **Objective:** To equip 65% of all offices with modern computer equipment software.

27	<b>Performance Indicator:</b>			
28	Percent of offices equipped with modern computers and software			65%

29 **Objective:** To offer at least 3 course sections via distance learning technology.

30	<b>Performance Indicators:</b>			
31	Number of students enrolled in course sections taught with video			
32	distance learning equipment			90
33	Number of course sections offered using video distance learning			
34	equipment			3

35 **Objective:** To obtain accreditation for at least 1 eligible academic program.

36	<b>Performance Indicators:</b>			
37	Increase in the number of accredited academic programs			1
38	Percent of accredited academic programs			17%

39		State	Total
40		General Fund	Financing
41	Southern University - Shreveport		
42	Education and General Expenditures	\$ 4,463,763	\$ 5,999,990
43	Auxiliary Account	\$ 0	\$ 90,255
44	Total	<u>\$ 4,463,763</u>	<u>\$ 6,090,245</u>

45 **Role, Scope, and Mission Statement:** *Southern University at Shreveport- Bossier*  
46 *City (SUSBO), an autonomous unit of the Southern University A&M System, seeks*  
47 *to provide a quality education for its students (while being committed to the total*  
48 *community). This institution awards certificates and associate degrees; prepares*  
49 *students for careers in technical and occupational fields; and offers courses and*  
50 *programs that are transferable to other colleges and universities. Dedicated to*  
51 *excellence in instruction and community service, this open enrollment institution*  
52 *promotes cultural diversity, provides developmental and continuing education, and*  
53 *seeks partnerships with business and industry. The university intends that all*  
54 *individuals should have the opportunity to receive educational experiences and*  
55 *related services which are compatible with their varied interests, academic abilities,*  
56 *achievements, family backgrounds, motivations, needs, and goals.*

57 **Peer Institutions:** *James H. Faulkner State Community College, East Arkansas*  
58 *Community College, Florida Keys Community College, Henderson Community*  
59 *College, Beaufort County Community College, Oklahoma State University -*  
60 *Oklahoma City, University of South Carolina at Lancaster, Lamar University -*  
61 *Orange, Blue Ridge Community College, and Potomac State College of West*  
62 *Virginia University.*

1	<b>General Performance Information:</b>			
2		1994-95	1996-97	1998-99
3	Student FTE:	959	1,086	1,249
4	State Gen'l Funds Per FTE:	\$4,180	\$4,145	\$3,613
5	Student Headcount:	1,267	1,153	1,399
6	Annual Tuition & Required Fees:			
7	(undergraduate, resident):	\$1,110	\$1,110	\$1,200
8	(undergraduate, non-resident):	\$2,240	\$2,240	\$2,330
9	(graduate, resident):	N/A	N/A	N/A
10	(graduate, non-resident):	N/A	N/A	N/A
11	Admission Type:	Open	Open	Open
12	Mean ACT for First Time Freshmen:	14.9	14.5	14.9
13	Graduation Rate(s):			
14	6-year rate for First Time Freshmen:	18.8	17.5	N/A
15	10-year rate for First Time Freshmen:	30.6	23.5	N/A
16	FY 98-99 Formula Implementation Rate:			107.49%
17	<b>Objective:</b> To have each (100%) academic program review its curriculum to assess			
18	the possibility of expansion and/or reconfiguration.			
19	<b>Performance Indicators:</b>			
20	Number of academic programs reviewed			44
21	Percent of academic programs reviewed			100%
22	<b>Objective:</b> To develop a plan to measure and evaluate entry and progression			
23	standards in each academic program.			
24	<b>Performance Indicator:</b>			
25	Development of a planning document that is descriptive of procedures			
26	and time lines of program evaluation			1
27	<b>Objective:</b> To have client surveys of students, alumni and employers reveal a mean			
28	satisfaction score of 4.0 (5-point Likert Scale) with academic programs and courses.			
29	<b>Performance Indicators:</b>			
30	Students' satisfaction with academic programs			4.0
31	Students' satisfaction with courses			4.0
32	Employer/Alumni satisfaction			4.0
33	<b>Objective:</b> To increase faculty research activities by 10% of the total number of			
34	faculty members.			
35	<b>Performance Indicators:</b>			
36	Number of faculty engaged in research activities			6
37	Percent of faculty engaged in research activities targeting teaching			
38	and learning process			10%
39	<b>Objective:</b> To exceed by 50% overall faculty involvement in at least one professional			
40	development activity.			
41	<b>Performance Indicators:</b>			
42	Number of full-time/adjunct faculty			100
43	Percent of full and part-time faculty participating in professional			
44	development			51%
45	<b>Objective:</b> Through the Office of Financial Aid, to increase student utilization of			
46	available financial aid assistance by 2%.			
47	<b>Performance Indicators:</b>			
48	Number/times of students participating in financial aid programs			1,183
49	Percent change in number/times of students participating in			
50	financial aid programs			2%
51	<b>Objective:</b> To have chief Administrators, Executive Officers, Division Chairs and			
52	Program Directors analyze the strengths and weaknesses of existing partnerships and			
53	collaborations and increase opportunities for partnerships with external agencies.			
54	<b>Performance Indicators:</b>			
55	Number of existing partnerships and collaborations			57
56	Percent change in number of partnerships and collaborations			1.79%

1 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

2 EXPENDITURES:

3 University of Louisiana Board of Supervisors - Authorized Positions (15) \$ 414,168,915

4 TOTAL EXPENDITURES \$ 414,168,915

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 234,600,818

7 State General Fund by:

8 Interagency Transfers \$ 54,000

9 Fees & Self-generated Revenues \$ 178,472,597

10 Federal Funds \$ 1,041,000

11 TOTAL MEANS OF FINANCING \$ 414,168,915

12 Provided, however, out of the funds appropriated herein to the University of Louisiana Board  
13 of Supervisors, the following amounts shall be allocated to each higher education institution.  
14 The State General Fund and Total Financing allocation shall only be changed upon approval  
15 of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
16 University of Louisiana Board of Supervisors	\$ 2,478,567	\$ 2,758,567

19 **Role, Scope, and Mission Statement:** *To supervise and manage the institutions*  
20 *within the system, as constitutionally prescribed, in order for them to more*  
21 *effectively serve the educational needs of the citizens of the state.*

22 **Objective:** To increase the number of distance learning courses offered per institution  
23 either through conventional broadcast video, interactive video, Internet or other media  
24 by 3 by Spring 2000.

25 **Performance Indicators:**

26 Number of distance learning courses in System 125

27 Average number of new courses per institution 3

28 **Objective:** To conduct an assessment of regional needs for new curricula offerings by  
29 Fall 1999 in order to determine specific program needs within the System.

30 **Performance Indicator:**

31 Average number of new curricula offered in System 1

32 **Objective:** To increase by 5% the number of courses that are added to the System's  
33 Articulation Guide for articulation among System institutions by Fall 1999.

34 **Performance Indicators:**

35 Number of courses articulating among System institutions 534

36 Percent change in courses that articulate (97-98 baseline) 5%

37 **Objective:** To increase the percentage of eligible programs accredited within the  
38 System to 80% by Fall 1999.

39 **Performance Indicators:**

40 Number of programs eligible for accreditation 405

41 Percent of eligible programs accredited (97-98 baseline) 80%

42 Payable out of the State General Fund (Direct)  
43 for salaries and associated operating expenses for  
44 the University of Louisiana Board of Supervisors,  
45 including two (2) positions \$ 290,000

46 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
47 for the University of Louisiana Board of Supervisors, \$1,375,426 shall be allocated for the  
48 development and implementation of programs at Grambling State University to attract other  
49 race students, pursuant to the United States v. State of Louisiana Settlement Agreement,  
50 Section 13 and 14. The University of Louisiana Board of Supervisors shall determine the  
51 allocation for each program at Grambling State University from this amount.

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
2 for the University of Louisiana Board of Supervisors, \$200,000 shall be allocated for graduate  
3 scholarships for other race students pursuant to the United States v. State of Louisiana  
4 Settlement Agreement, Section 22(e). The University of Louisiana Board of Supervisors shall  
5 determine the allocations for each affected institution from this amount.

	State General Fund	Total Financing
6 Nicholls State University		
7 Education and General Expenditures	\$ 19,586,453	\$ 34,628,950
8 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
9 Total	<u>\$ 19,586,453</u>	<u>\$ 34,728,950</u>

12 **Role, Scope, and Mission Statement:** *Nicholls State University, a comprehensive*  
13 *regional university serving the higher education needs of citizens of south central*  
14 *Louisiana, provides academic programs and support services for traditional and*  
15 *non-traditional students while promoting the economic and cultural infrastructure*  
16 *of the region.*

17 **Peer Institutions:** *Jacksonville State University, Arkansas Tech University, The*  
18 *University of West Florida, Georgia College, Salisbury State University, Jackson*  
19 *State University, Western Carolina University, Southeastern Oklahoma State*  
20 *University, Winthrop University, and Austin Peay State University.*

21 **General Performance Information:**

	1994-95	1996-97	1998-99
22 <i>Student FTE:</i>	6,107	6,432	6,577
23 <i>State Gen'l Funds Per FTE:</i>	\$2,866	\$2,930	\$2,962
24 <i>Student Headcount:</i>	7,196	7,201	7,402
25 <b>Annual Tuition &amp; Required Fees:</b>			
26 <i>(undergraduate, resident):</i>	\$1,987	\$2,017	\$2,136
27 <i>(undergraduate, non-resident):</i>	\$4,579	\$4,609	\$5,880
28 <i>(graduate, resident):</i>	\$1,987	\$2,017	\$2,116
29 <i>(graduate, non-resident):</i>	\$4,579	\$4,609	\$5,850
30 <i>Admission Type:</i>	Open	Open	Open
31 <i>Mean ACT for First Time Freshmen:</i>	18.6	18.7	18.8
32 <b>Graduation Rate(s):</b>			
33 <i>6-year rate for First Time Freshmen:</i>	31.7	28.1	
34 <i>10-year rate for First Time Freshmen:</i>	42.1	44.6	N/A
35 <i>FY 98-99 Formula Implementation Rate</i>			72.31%

37 **Objective:** To increase total student enrollment from primary service area by at least  
38 .33%.

39 **Performance Indicators:**

40 Number of students from primary service area	14,400
41 Percent increase in number of students from primary service area	.35%

42 **Objective:** To develop and sign articulation agreements with 5 of the 8 primary  
43 parishes.

44 **Performance Indicator:**

45 Number of articulation agreements	5
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46 **Objective:** To increase the number of formal contacts by faculty with prospective  
47 students in the region.

48 **Performance Indicator:**

49 Percent increase in faculty visitations	2.2%
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50 **Objective:** To increase the number of admissions counselor visitations.

51 **Performance Indicator:**

52 Percent increase in admissions counselor visitations	2.8%
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53 **Objective:** To increase the percentage of programs accredited.

54 **Performance Indicators:**

55 Number of programs eligible for accreditation	31
56 Percent of accredited programs	93.5%







1 **Objective:** To retain at least 75% of first-time, full-time baccalaureate degree  
2 candidate Freshmen.

3 **Performance Indicators:**

4 Percent of Freshmen cohort retained to Sophomore year 75%  
5 Percent of change over goal of 75% 0%

6 **Objective:** To increase the number of distance learning courses either through  
7 conventional broadcast video, interactive video, Internet or other media by Spring  
8 2000 to at least 3 additional such courses.

9 **Performance Indicators:**

10 Number of new distance learning courses offered 3  
11 Percent change in number of distance learning courses 25%

12 **Objective:** To increase amount expended by 15% for faculty, administrator, and staff  
13 professional development.

14 **Performance Indicators:**

15 Amount expended for professional development \$125,000  
16 Percent change over previous year 15%

17 **Objective:** To increase the number of activities offered by 13% for faculty,  
18 administrator, and staff professional development.

19 **Performance Indicators:**

20 Number of activities offered 17  
21 Percent change over previous year 13%

	State	Total
	General Fund	Financing
22		
23		
24	McNeese State University	
25	\$ 21,086,627	\$ 36,243,231
26	<u>\$ 0</u>	<u>\$ 100,000</u>
27	<u>\$ 21,086,627</u>	<u>\$ 36,343,231</u>

28 **Role, Scope, and Mission Statement:** *McNeese State University provides*  
29 *associate, baccalaureate, master's, and specialist degree programs in various*  
30 *disciplines to meet the needs of citizens, businesses, and industries in southwest*  
31 *Louisiana.*

32 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*  
33 *University of North Florida, Valdosta State College, Murray State University,*  
34 *Towson State University, Western Carolina University, College of Charleston,*  
35 *Tennessee Technological University, and The University of Texas-Pan American at*  
36 *Edinburg.*

37 **General Performance Information:**

	1994-95	1996-97	1998-99
38			
39	7,499	7,177	7,014
40	\$2,463	\$2,810	\$2,970
41	8,701	8,059	7,967
42	<i>Annual Tuition &amp; Required Fees:</i>		
43	\$1,968	\$2,006	\$2,128
44	\$4,508	\$5,542	\$7,303
45	\$1,958	\$2,002	\$2,103
46	\$4,498	\$5,532	\$7,293
47	<i>Admission Type: Open Open Open</i>		
48	19.1	19.2	19.4
49	<i>Graduation Rate(s):</i>		
50	29.0	28.1	N/A
51	38.3	40.6	N/A
52	<i>FY 98-99 Formula Implementation Rate: 66.74%</i>		

53 **Objective:** To establish a fully operational distance learning classroom by Fall 1999.

54 **Performance Indicators:**

55 Establishment of functional distance learning classroom 100%  
56 Number of students participating in courses offered through  
57 the distance learning site 60

1 **Objective:** To provide faculty development for at least 30 faculty in the methods for  
2 delivery and/or receipt of instruction via distance learning technologies by Spring  
3 2000.

4 **Performance Indicators:**  
5 Number of faculty participating in faculty development for delivery of  
6 instruction via compressed video 30  
7 Increased number of courses offered by McNeese faculty via compressed  
8 video 4

9 **Objective:** To develop and implement outcomes assessment surveys for 100% of the  
10 academic programs at McNeese by Fall 1999.

11 **Performance Indicators:**  
12 Percent of programs which have appropriate outcomes assessment  
13 surveys developed 100%  
14 Percent of programs that use outcomes assessment in planning program  
15 improvements or sustaining program quality 100%

16 **Objective:** To contribute to economic and social development in southwest Louisiana  
17 by creating 1 functional advisory board comprised of business and industry representa-  
18 tives which will identify educational programs and services needed by Spring 2000.

19 **Performance Indicator:**  
20 Percent of project completed to establish advisory board 100%

	State General Fund	Total Financing
21 Northeast Louisiana University		
22 Education and General Expenditures	\$ 34,384,208	\$ 55,800,354
23 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
24 Total	<u>\$ 34,384,208</u>	<u>\$ 55,900,354</u>

27 **Role, Scope, and Mission Statement:** *Northeast Louisiana University currently*  
28 *serves a student body of 10,500 students offering undergraduate degree programs*  
29 *in business administration, education, liberal arts, pharmacy and health services,*  
30 *and pure and applied sciences, in addition to graduate programs in education and*  
31 *pharmacy. The university continues to develop and deliver high quality and cost-*  
32 *effective academic and service programs to serve the higher education needs of*  
33 *Louisiana's citizens, business, industry and government. Specifically, Northeast*  
34 *Louisiana University will continue to be recognized for offering excellent academic*  
35 *programs in the health, natural and environmental sciences, business development,*  
36 *education and family studies consistent with a Carnegie Doctoral Level II*  
37 *University. Additionally, Northeast Louisiana University is committed to serving as*  
38 *an academic gateway by developing teaching, research and public service programs*  
39 *to meet the needs of the Lower Mississippi Delta Region.*

40 **Peer Institutions:** *University of South Alabama, Florida Atlantic University,*  
41 *Georgia Southern University, University of Maryland Baltimore County Campus,*  
42 *Winston-Salem State University, University of Central Oklahoma, College of*  
43 *Charleston, East Tennessee State University, James Madison University, and*  
44 *Marshall University.*

45 **General Performance Information:**

	1994-95	1996-97	1998-99
46 Student FTE:	10,200	11,071	10,355
47 State Gen'l Funds Per FTE:	\$2,940	\$2,918	\$3,215
48 Student Headcount:	11,379	11,116	10,527
49 Annual Tuition & Required Fees:			
50 (undergraduate, resident):	\$1,932	\$1,932	\$2,052
51 (undergraduate, non-resident):	\$4,086	\$4,332	\$7,476
52 (graduate, resident):	\$1,932	\$1,932	\$2,028
53 (graduate, non-resident):	\$4,092	\$4,332	\$7,452
54 Admission Type:	Open	Open	Open
55 Mean ACT for First Time Freshmen:	19.0	19.2	19.2
56 Graduation Rate(s):			
57 6-year rate for First Time Freshmen:	37.8	29.7	N/A
58 10-year rate for First Time Freshmen:	40.7	45.1	N/A
59 FY 98-99 Formula Implementation Rate:			64.79%
60			

1 **Objective:** To implement systematic reviews of 10% of academic programs not  
2 currently reviewed by accrediting agencies and/or governing boards.

3 **Performance Indicators:**  
4 Number of programs subject to review 40  
5 Percent increase in number of programs reviewed 10%

6 **Objective:** To increase by 5% the number of faculty recognized for meritorious  
7 performance.

8 **Performance Indicators:**  
9 Total number of faculty recognized 44  
10 Percent increase in number of faculty recognized 7.3%

11 **Objective:** To increase student retention rates for first year students by 1%.

12 **Performance Indicators:**  
13 Retention rates for first year students 64.4%  
14 Percent increase in retention rates for first year students 1%  
15 Percent improvement in retention rates over 95-96 baseline 3.2%

16 **Objective:** To increase extramural funding through the annual fund campaign and  
17 grant writing by 2%.

18 **Performance Indicators:**  
19 Percent increase in funding from fund campaign and grant writing 2.4%  
20 Amount received in annual grant writing \$6,439,778

	State General Fund	Total Financing
21		
22		
23	Northwestern State University	
24	\$ 23,152,193	\$ 41,899,164
25	\$ 0	\$ 100,000
26	<u>\$ 23,152,193</u>	<u>\$ 41,999,164</u>

27 **Role, Scope, and Mission Statement:** *Northwestern State University's (NSU)*  
28 *primary service area includes a nine-parish area in rural central and northwest*  
29 *Louisiana bordered by Texas to the west and Mississippi to the east. In some*  
30 *educational endeavors, the university serves the nearby population centers of*  
31 *Alexandria and Shreveport. An open admissions institution, NSU serves the*  
32 *educational needs of this population primarily through arts, humanities, and science*  
33 *programs, and places a strong emphasis on undergraduate professional programs*  
34 *in business, education, and nursing. NSU is home to the Louisiana Scholars'*  
35 *College, the state's selective admissions college for the liberal arts. Graduate*  
36 *programs below the doctoral level are offered primarily in clinical psychology,*  
37 *education, arts, and nursing.*

38 **Peer Institutions:** *Jacksonville State University, University of Central Arkansas,*  
39 *University of North Florida, Valdosta State College, Towson State University,*  
40 *University of Southern Mississippi, Western Carolina University, University of*  
41 *Tennessee-Chattanooga, Angelo State University, and Norfolk State University.*

42 **General Performance Information:**

	1994-95	1996-97	1998-99
43			
44	7,589	8,752	8,155
45	\$2,609	\$2,445	\$2,715
46	8,761	9,037	8,572
47	<i>Annual Tuition &amp; Required Fees:</i>		
48	\$2,067	\$2,067	\$2,157
49	\$4,287	\$4,497	\$6,447
50	\$2,027	\$2,027	\$2,097
51	\$4,247	\$4,457	\$6,387
52	Open	Open	Open
53	19.4	19.3	19.4
54	<i>Graduation Rate(s):</i>		
55	32.0	31.9	N/A
56	36.1	41.4	N/A
57			60.49%



1 **Objective:** To increase by at least 15% the modern computing equipment available  
2 to students and to increase by at least 5% the number of students engaged in  
3 technology-based instruction.

4 **Performance Indicators:**

5 Percent increase in the number of students served in technology-based  
6 courses 7.7%  
7 Percent increase in the number of new/updated campus computer  
8 stations made available to students 19.6%

9 **Objective:** To expand existing partnerships between the university and business,  
10 industry and government by at least 5%.

11 **Performance Indicator:**

12 Percent increase in number of partnerships 5%

	State General Fund	Total Financing
13 University of Southwestern Louisiana		
14 Education and General Expenditures	\$ 46,590,406	\$ 78,558,078
15 Auxiliary Account	<u>\$ 0</u>	<u>\$ 100,000</u>
16 Total	<u>\$ 46,590,406</u>	<u>\$ 78,658,078</u>

19 **Role, Scope, and Mission Statement:** *The University of Southwestern Louisiana, a member of the University of Louisiana System, is a public, Doctoral II institution of higher education offering associate, bachelor's, master's and doctoral degrees. Its academic programs are administered by the Colleges of Applied Life Sciences, the Arts, Business Administration, Education, Engineering, General Studies, Liberal Arts, Nursing, Sciences and the Graduate School. The university is dedicated to achieving excellence in undergraduate and graduate education, in research, and in public service. For undergraduate education, this commitment implies a fundamental subscription to general education, rooted in the primacy of the traditional liberal arts and sciences as the core around which all curricula are developed. The graduate curricula seek to develop scholars who will variously advance knowledge, cultivate aesthetic sensibility, and improve the material conditions of humankind. The university reaffirms its historic commitment to diversity and integration. Thus, through instruction, research, and service, the university promotes regional economic and cultural development, explores solutions to national and world issues, and advances its reputation among its peers.*

35 **Peer Institutions:** *The University of Alabama, University of Arkansas at Little Rock, University of Central Florida, University of Louisville, Towson State University, University of Southern Mississippi, University of North Carolina at Charlotte, Middle Tennessee State University, University of Texas at Arlington, and Old Dominion University.*

40 **General Performance Information:**

	1994-95	1996-97	1998-99
41 Student FTE:	13,862	13,133	15,062
42 State Gen'l Funds Per FTE:	\$2,956	\$3,434	\$3,054
43 Student Headcount:	16,789	16,740	16,933
44 Annual Tuition & Required Fees:			
45 (undergraduate, resident):	\$1,899	\$1,898	\$2,010
46 (undergraduate, non-resident):	\$4,898	\$5,498	\$7,242
47 (graduate, resident):	\$1,886	\$1,885	\$2,012
48 (graduate, non-resident):	\$4,886	\$5,485	\$7,214
49 Admission Type:	Open	Open	Open
50 Mean ACT for First Time Freshmen:	19.3	19.4	19.6
51 Graduation Rate(s):			
52 6-year rate for First Time Freshmen:	32.1	28.6	N/A
53 10-year rate for First Time Freshmen:	46.4	44.7	N/A
54 FY 98-99 Formula Implementation Rate:			63.15%

56 **Objective:** To reduce remedial course offerings by 50%.

57 **Performance Indicators:**

58 Count of remedial sections offered 127  
59 Percent change in remedial sections offered from prior year (49.8)

1	<b>Objective:</b> To improve Freshman to Sophomore retention by 10%.	
2	<b>Performance Indicators:</b>	
3	Freshman to Sophomore retention rate	70.4%
4	Percent change in Freshman to Sophomore retention rate from	
5	prior year	10%
6	<b>Objective:</b> To attain 100% accreditation of eligible professional curricula.	
7	<b>Performance Indicators:</b>	
8	Count of accredited professional curricula	55
9	Percent of eligible professional curricula which are accredited	100%
10	<b>Objective:</b> To increase student access to technology and open computing labs by	
11	82.5%	
12	<b>Performance Indicator:</b>	
13	Percent change in count of open access equipment from prior year	82.5%
14	<b>Objective:</b> To maintain 0 Compliance Findings and 0 Internal Control Findings as	
15	reported in the Schedule of Findings and Questioned Costs in audit reports.	
16	<b>Performance Indicator:</b>	
17	Count of Compliance Findings and Internal Control Findings	0

**19-649 BOARD OF SUPERVISORS OF COMMUNITY AND TECHNICAL COLLEGES**

20	EXPENDITURES:	
21	Board of Supervisors of Community and Technical Colleges -	<u>\$ 209,761,738</u>
22	Authorized Positions (43)	
23	<b>TOTAL EXPENDITURES</b>	<u><b>\$ 209,761,738</b></u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 115,508,746
26	State General Fund by:	
27	Interagency Transfers	\$ 13,841,960
28	Fees and Self-generated Revenues	\$ 25,148,649
29	Statutory Dedications:	
30	Vocational Technical Enterprise Fund	\$ 19,120,778
31	Federal Funds	<u>\$ 36,141,605</u>
32	<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 209,761,738</b></u>

33 Provided, however, out of the funds appropriated herein to the Board of Supervisors of  
34 Community and Technical Colleges, the following amounts shall be allocated to each higher  
35 education institution. The State General Fund and Total Financing allocation shall only be  
36 changed upon approval of the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
39 Board of Supervisors of Community and Technical	\$ 3,150,824	\$ 38,696,260
40 Colleges		

41 **Role, Scope and Mission Statement:** *The Louisiana Community and Technical*  
42 *College Board (LCTC) is composed of fifteen members appointed by the Governor*  
43 *plus two student members. The Board supervises and manages all programs of*  
44 *public post-secondary vocational-technical training and some institutions of higher*  
45 *education which offer associate degrees but not baccalaureate degrees.*

46 *The Board is currently developing mission and goal statements and will provide*  
47 *performance information in the future. The following objectives and indicators*  
48 *reflect vocational-technical activities formerly under the purview of the Department*  
49 *of Education, and now carried out by LCTC.*

1	<b>Objective:</b> To improve oversight procedures as measured by a 2% increase in both		
2	completers and placements at the technical college campuses statewide.		
3	<b>Performance Indicators:</b>		
4	Percent increase in completers	2%	
5	Percent increase in placements	2%	
6	Number of completers	13,915	
7	Number of placements	11,630	
8	<b>Objective:</b> Through the Pell Grant activity, to improve oversight of the technical		
9	college campus financial aid operations as measured by a 2% reduction in the number		
10	of Pell Grant recipient data records which are submitted in error and must be		
11	corrected.		
12	<b>Performance Indicators:</b>		
13	Percent reduction in errors	2%	
14	Total amount of Pell Grants paid in LTC system	\$9,000,000	
15	<b>Objective:</b> To improve the management process by reducing the approval time for		
16	short-term training programs for technical colleges from 50 days to 25 days.		
17	<b>Performance Indicators:</b>		
18	Average approval time (in days) for programs	25	
19	Number of short-term training programs funded	30	
20	<b>Objective:</b> To ensure that Carl D. Perkins funds are expended according to federal		
21	law and that there is a 5% reduction in the number of technical college campuses		
22	which have carryover funds.		
23	<b>Performance Indicators:</b>		
24	Number of technical colleges with carryover funds	40	
25	Percent reduction in the number of campuses with carryover funds	4.8%	
26	<b>Objective:</b> To ensure that eligible Pell Grant students are paid in a timely fashion as		
27	measured by 100% payment of all requests submitted.		
28	<b>Performance Indicators:</b>		
29	Percent of students paid	100%	
30	Number of students paid	4,900	
31	Maximum grant per student	\$3,000	
32	<b>Objective:</b> Through the tuition/exemption activity, to improve the teacher certification		
33	process for post-secondary vocational instructors as measured by a 5% increase in the		
34	number of instructors who are elevated from temporary to permanent certification.		
35	<b>Performance Indicators:</b>		
36	Number of instructors completing certification for permanent status	55	
37	Percent increase in the number of instructors completing certification		
38	for permanent status	5.8%	
39	Payable out of the State General Fund (Direct)		
40	for distribution to the technical colleges in accordance		
41	with a plan developed by the board and approved by		
42	the Board of Regents, the commissioner of administration,		
43	and the Joint Legislative Committee on the Budget	\$	2,400,000
44	Payable out of the State General Fund (Direct)		
45	for lease payments for the Board of Supervisors of		
46	Community and Technical Colleges staff office space	\$	180,000

		State General Fund	Total Financing
1	Baton Rouge Community College		
2			
3			
4	Educational and General Expenditures	\$ 5,716,901	\$ 6,506,327
5	Auxiliary	<u>\$ 0</u>	<u>\$ 80,303</u>
6	Total	\$ 5,716,901	\$ 6,586,630

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

21 *The college is currently seeking accreditation by the Southern Association of*  
22 *Colleges and Schools (SACS). This process has five major steps: 1) application to*  
23 *become a candidate; 2) candidacy team visit; 3) self-study; 4) evaluation by visiting*  
24 *team; 5) accreditation. The college has divided itself into teams to address the*  
25 *initial threshold criteria for candidacy status during the 1998-99 fiscal year.*  
26 *During the 1999-00 fiscal year, if authorized by the candidacy team, the college will*  
27 *begin the self-study (18-24 months). If the entire process is not complete within four*  
28 *years, the college must restart from step one.*

29 **General Performance Information:**

	1994-95	1996-97	1998-99
30 Student FTE:	N/A	N/A	1,750
31 State Gen'l Funds Per FTE:	N/A	N/A	\$2,294
32 Student Headcount:	N/A	N/A	1866
33 Annual Tuition & Required Fees:			
34 (undergraduate, resident):	N/A	N/A	\$1,056
35 (undergraduate, non-resident):	N/A	N/A	\$3,624
36 (graduate, resident):	N/A	N/A	N/A
37 (graduate, non-resident):	N/A	N/A	N/A
38 Admission Type:	N/A	N/A	Open
39 Mean ACT for First Time Freshmen:	N/A	N/A	N/A
40 Graduation Rate(s):			
41 6-year rate for First Time Freshmen:	N/A	N/A	N/A
42 10-year rate for First Time Freshmen:	N/A	N/A	N/A
43 FY 98-99 Formula Implementation Rate:			N/A

45 **Objective:** To have a library with approximately 45,000 total volumes.  
46 **Performance Indicators:**

47 Number of volumes in library	45,000
48 Library acquisitions	15,000
49 Monthly library patron visits	6,000

50 **Objective:** During AY 1999-2000, to provide a 5.5% salary increase to all full-time  
51 faculty and staff to reach the SREB average for faculty.  
52 **Performance Indicators:**

53 Average faculty salaries -BRCC	\$34,759
54 Average faculty salaries - SREB	\$34,676
55 Percent difference from SREB faculty salaries	.24%

56 **Objective:** To maintain tuition and fees at or near the SREB median for AY 1999-  
57 2000.  
58 **Performance Indicators:**

59 Tuition and required fees	\$1,056
60 SREB median tuition and required fees	\$1,060





1 **Objective:** During AY 1999-2000, to offer at least 6 course sections via compressed  
2 video in the areas of developmental math, English and reading.

3 **Performance Indicator:**  
4 Number of developmental courses in math, English, and  
5 reading delivered via compressed video 6

6 **Objective:** By Fall 1999, to have 10 externally funded first-generation scholarships.

7 **Performance Indicator:**  
8 First-generation scholarships funded externally 10

9 Payable out of the State General Fund by Fees and Self-  
10 generated Revenues associated with tuition, fees, and  
11 other miscellaneous revenues for additional expenditures \$ 1,317,570

12 Provided, however, that the funds appropriated above for Baton Rouge Community College  
13 are done so pursuant to the United States v. State of Louisiana Settlement Agreement,  
14 Sections 9 through 12.

	State General Fund	Total Financing
15 Delgado Community College		
16 Education and General Expenditures	\$ 20,986,830	\$ 38,624,091
17 Division of Occupational Studies	\$ 1,651,548	\$ 3,487,626
18 Auxiliary	<u>\$ 0</u>	<u>\$ 100,000</u>
19 Total	<u>\$ 22,638,378</u>	<u>\$ 42,211,717</u>

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

28 **Peer Institutions:** *Hillsborough Community College, Dekalb College, Jefferson  
29 Community College, Montgomery College of Rockville, Mississippi Gulf Coast  
30 Community College, Central Piedmont Community College, Tulsa Junior College,  
31 Greenville Technical College, North Harris Montgomery Community College  
32 District, and Tidewater Community College.*

33 **General Performance Information:**

	1994-95	1996-97	1998-99
34 Student FTE:	9,357	9,638	9,364
35 State Gen'l Funds Per FTE:	\$2,005	\$2,084	\$2,379
36 Student Headcount:	14,845	14,112	13,355
37 Annual Tuition & Required Fees:			
38 (undergraduate, resident):	\$1,136	\$1,136	\$1,256
39 (undergraduate, non-resident):	\$2,696	\$2,876	\$3,816
40 (graduate, resident):	N/A	N/A	N/A
41 (graduate, non-resident):	N/A	N/A	N/A
42 Admission Type:	Open	Open	Open
43 Mean ACT for First Time Freshmen:	16.6	16.3	15.9
44 Graduation Rate(s):			
45 6-year rate for First Time Freshmen:	18.4	13.6	N/A
46 10-year rate for First Time Freshmen:	15.6	19.7	N/A
47 FY 98-99 Formula Implementation Rate:			65.28%

49 **Objective:** To have advisory committees composed of local business and industry  
50 leaders for 73% of all occupationally-specific programs.

51 **Performance Indicators:**  
52 Number of occupationally-specific programs 45  
53 Percent of occupationally-specific programs with advisory committees 73%

54 **Objective:** To review 33 of all Delgado programs using the existing program review  
55 process.

56 **Performance Indicators:**  
57 Number of programs reviewed 33  
58 Percent of programs reviewed 67%

1 **Objective:** To identify all accreditable programs, discern accreditation status, and, for  
2 those eligible, obtain accreditation requirements.

3 **Performance Indicators:**

4	Number of programs eligible for accreditation	31
5	Number of eligible programs not already accredited	10
6	Percent of eligible programs not accredited for which accreditation 7 requirements have been obtained	100%

8 **Objective:** To increase by 2% the retention rate of high school students who are now  
9 enrolled who had participated in the Delgado On Site (DOS) program.

10 **Performance Indicators:**

11	Percent of DOS students who remained enrolled from Fall to Fall	54%
12	Percent increase in retention rate of high school students who participated 13 in DOS intervention programs	2%

14 **Objective:** For AY 1999-2000, to have 0 Compliance Findings and 0 Internal Control  
15 Findings as reported in the Schedule of Findings and Questioned Costs in the Single  
16 Audit Report.

17 **Performance Indicators:**

18	Number of Compliance Findings	0
19	Number of Internal Control Findings	0

	State General Fund	Total Financing
20		
21		
22	Nunez Community College	
23	\$ 3,607,043	\$ 5,445,566
24	\$ 0	\$ 72,711
25	<u>\$ 3,607,043</u>	<u>\$ 5,518,277</u>

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

36 **Peer Institutions:** *Chattahoochee Valley Community College, Coosa Valley*  
37 *Technical Institute, Elizabethtown Community College, Chesapeake College,*  
38 *Itawamba Community College, Blue Ridge Community College, Spartanburg*  
39 *Technical College, Dyersburg State Community College, and Germanna Community*  
40 *College.*

41 **General Performance Information:**

	1994-95	1996-97	1998-99
42			
43	1,165	1,345	1,380
44	\$2,821	\$2,621	\$2,596
45	2,096	2,202	1,897
46	<b>Annual Tuition &amp; Required Fees:</b>		
47	\$860	\$976	\$1,110
48	\$2,730	\$3,048	\$3,530
49	N/A	N/A	N/A
50	N/A	N/A	N/A
51	Open	Open	Open
52	17.7	17.8	17.3
53	<b>Graduation Rate(s):</b>		
54	N/A	N/A	N/A
55	N/A	N/A	N/A
56			78.12%

57 **Objective:** To raise the educational attainment level of citizens by increasing the total  
58 number of participants in the developmental and college level general educational  
59 courses by 2%.

60 **Performance Indicator:**

61	Percent change in the number of participants enrolled in the 62 college developmental and general educational course offerings 63 (95-96 baseline)	2%
----	--	----

1	<b>Objective:</b> To increase by 2 the total number of nontraditional and distance learning	
2	courses offered to already employed persons.	
3	<b>Performance Indicators:</b>	
4	Change in the total number of nontraditional and distance learning	
5	courses offered	2
6	Total number of nontraditional and distance learning courses	7
7	<b>Objective:</b> To increase the total number of non-credit curricular programs by 2%.	
8	<b>Performance Indicators:</b>	
9	Percent increase in the total number of non-credit continuing education	
10	courses offered (97-98 baseline)	11%
11	Total number of non-credit courses delivered	40
12	<b>Objective:</b> To develop and offer 1 new curricular offering.	
13	<b>Performance Indicators:</b>	
14	Increase in the number of new programs offered	1
15	Number of certificate, non-degree programs offered	21
16	<b>Objective:</b> To increase formal communications between the Office of Business	
17	Affairs and other college organizational budgetary heads and significantly reduce	
18	expenditure overruns.	
19	<b>Performance Indicator:</b>	
20	Percent of units having no expenditure overruns	0%
21	<b>Objective:</b> To improve efficiency of the purchasing cycle so that 65% of purchase	
22	orders are processed by the Office of Business Affairs within 30 days of completed	
23	approval pending availability of funds.	
24	<b>Performance Indicators:</b>	
25	Percent of accounts payable more than 90 days due	5%
26	Percent of accounts payable processed within 30 days of receipt of billing	65%

	State	Total
	General Fund	Financing
27		
28		
29	\$ 9,794,801	\$ 13,887,926
30	<u>\$ 0</u>	<u>\$ 100,000</u>
31	<u>\$ 9,794,801</u>	<u>\$ 13,987,926</u>

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

39	<b>General Performance Information:</b>			
40		1994-95	1996-97	1998-99
41	Student FTE:	N/A	N/A	2,478
42	State General Fund Per FTE:	N/A	N/A	N/A
43	Student Headcount:	N/A	N/A	3,920
44	Annual Tuition & Required Fees:			
45	(undergraduate, resident):	N/A	N/A	\$1,120
46	(undergraduate, non-resident):	N/A	N/A	\$3,260
47	(graduate, resident):	N/A	N/A	N/A
48	(graduate, non-resident):	N/A	N/A	N/A
49	Admission Type:	Open	Open	Open
50	Mean ACT for First Time Freshmen:	17.5	17.4	17.2
51	Graduation Rate(s):			
52	6-year rate for First Time Freshmen:	N/A	N/A	N/A
53	10-year rate for First Time Freshmen:	N/A	N/A	N/A
54	FY 98-99 Formula Implementation Rate:			91.23%

55	<b>Objective:</b> To enhance transferability of academic courses by 2% through updating	
56	existing articulation agreements with all higher education institutions in north	
57	Louisiana.	
58	<b>Performance Indicators:</b>	
59	Percent increase in the number of transferable academic courses	2%
60	Number of transferable courses	133
61	Total number of articulation agreements developed	7

1	<b>Objective:</b> To develop and articulate 3 additional career options within the one-year		
2	and two-year occupational programs.		
3	<b>Performance Indicators:</b>		
4	Number of additional career options within the one-year and two-year		
5	occupational programs		3
6	Total number of career options within the one-year and two-year		
7	occupational programs		9
8	<b>Objective:</b> To provide remedial and/or enrichment opportunities to all students.		
9	<b>Performance Indicators:</b>		
10	Percent increase in the number of instructional delivery sites via		
11	distance education		200%
12	Number of instructional delivery sites		2
13	Number of student visits to the Learning Center		16,874
14	<b>Objective:</b> To promote increased student participation in campus-based programs and		
15	community activities.		
16	<b>Performance Indicators:</b>		
17	Percent increase in number and types of library holdings most utilized		10%
18	Total number of volumes in library		29,290
19	<b>Objective:</b> To expand collaboration with business and industry by developing 6 new		
20	programs and/or services which reflect training needs.		
21	<b>Performance Indicators:</b>		
22	Additional programs and/or services which reflect training and		
23	retraining needs		6
24	Total number of programs and/or services which reflect training		
25	and retraining needs		23
26	<b>Objective:</b> To make qualitative improvements in the delivery of existing programs at		
27	all locations.		
28	<b>Performance Indicator:</b>		
29	Number of college alumni survey results administered		220

	State General Fund	Total Financing
30		
31		
32	South Louisiana Community College	
33	\$ 1,448,505	\$ 1,719,449
34	\$ 0	\$ 29,056
35	<u>\$ 1,448,505</u>	<u>\$ 1,748,505</u>

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

45 *To insure that students reach their educational goals, the College provides academic*  
46 *and student support services, basic skills programs, continuing education programs,*  
47 *and training for workforce needs of public and private sector agencies and*  
48 *businesses.*

49 **General Performance Information:**

	1994-95	1996-97	1998-99
50			
51	N/A	N/A	113
52	N/A	N/A	N/A
53	N/A	N/A	240
54	<b>Annual Tuition &amp; Required Fees:</b>		
55	N/A	N/A	\$1,100
56	N/A	N/A	\$3,250
57	N/A	N/A	N/A
58	N/A	N/A	N/A
59	N/A	N/A	Open
60	N/A	N/A	N/A
61	<b>Graduation Rate(s):</b>		
62	N/A	N/A	N/A
63	N/A	N/A	N/A
64	N/A	N/A	N/A



1	Auxiliary Account	\$ 95,000
2	TOTAL EXPENDITURES	<u>\$ 2,544,947</u>
3	MEANS OF FINANCE:	
4	State General Fund (Direct)	\$ 2,025,928
5	State General Fund by:	
6	Interagency Transfers	\$ 117,968
7	Statutory Dedications:	
8	Vocational-Technical Enterprise Fund	\$ 400,796
9	Federal Funds	<u>\$ 255</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 2,544,947</u>
11	Louisiana Technical College - Sidney Collier Campus	
12	<b>Role, Scope, and Mission Statement:</b> <i>The mission of the Sidney Collier Campus is</i>	
13	<i>to provide the Louisiana Technical College System with quality instructional</i>	
14	<i>curricula which will enhance both the personal and job skills development of the</i>	
15	<i>Louisiana citizens, resulting in skilled employees for business and industry and</i>	
16	<i>contributing to the productive resources of the nation. This campus strives to meet</i>	
17	<i>its goal of providing a well-trained, and credentialed workforce necessary to support</i>	
18	<i>economic development, to provide all citizens the training necessary for immediate</i>	
19	<i>or future employment opportunities, and to provide for life-long learning opportuni-</i>	
20	<i>ties.</i>	
21	EXPENDITURES:	
22	Administration/Support	\$ 904,710
23	<b>Objective:</b> To provide responsive, cost-effective occupational training as measured	
24	by a 2% increase in placements in preparatory programs.	
25	<b>Performance Indicators:</b>	
26	Preparatory cumulative enrollment (total students served)	719
27	FTE enrollment in preparatory programs	520
28	Total preparatory placements	310
29	Percent increase in preparatory placements	2.0%
30	<b>Objective:</b> To respond to the short-term workforce preparation training needs	
31	requested by business and industry as measured by a 1% increase in the enrollment in	
32	short-term training programs.	
33	<b>Performance Indicators:</b>	
34	Total number enrolled in short-term training programs	1,650
35	Percent increase in enrollment in short-term training programs	1.0%
36	Instruction	\$ 1,746,687
37	<b>Objective:</b> To increase the number of students who acquire marketable skills	
38	(completers) by 3% annually.	
39	<b>Performance Indicators:</b>	
40	Total number of completers with skills	555
41	Annual percentage increase in the number of completers with skills	3.0%
42	Auxiliary Account	\$ 55,000
43	TOTAL EXPENDITURES	<u>\$ 2,706,397</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 1,534,786
46	State General Fund by:	
47	Interagency Transfers	\$ 728,608
48	Statutory Dedications:	
49	Vocational-Technical Enterprise Fund	\$ 442,503
50	Federal Funds	<u>\$ 500</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 2,706,397</u>

1 Louisiana Technical College - West Jefferson Campus

2 **Role, Scope, and Mission Statement:** *The mission of the West Jefferson Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 1,071,708

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 10% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 610  
17 FTE enrollment in preparatory programs 276  
18 Total preparatory placements 166  
19 Percent increase in preparatory placements 10.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1.18% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 516  
25 Percent increase in enrollment in short-term training programs 1.18%

26 Instruction \$ 1,602,855

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 10% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 210  
31 Annual percentage increase in the number of completers with skills 10.0%

32 Auxiliary Account \$ 82,000

33 TOTAL EXPENDITURES \$ 2,756,563

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,604,831

36 State General Fund by:

37 Interagency Transfers \$ 184,342

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 967,145

40 Federal Funds \$ 245

41 TOTAL MEANS OF FINANCING \$ 2,756,563



1 Louisiana Technical College - Baton Rouge Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Baton Rouge Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 1,807,505

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 700  
17 FTE enrollment in preparatory programs 686  
18 Total preparatory placements 426  
19 Percent increase in preparatory placements 1.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1,314  
25 Percent increase in enrollment in short-term training programs 1.0%

26 Instruction \$ 2,506,893

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 495  
31 Annual percentage increase in the number of completers with skills 2.0%

32 TOTAL EXPENDITURES \$ 4,314,398

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 3,150,461

35 State General Fund by:

36 Interagency Transfers \$ 240,292

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 922,745

39 Federal Funds \$ 900

40 TOTAL MEANS OF FINANCING \$ 4,314,398

1 Louisiana Technical College - Sullivan Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sullivan Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,626,434

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 3% decrease in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 566  
16 FTE enrollment in preparatory programs 667  
17 Total preparatory placements 160  
18 Percent increase in preparatory placements -3.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 3% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 652  
24 Percent increase in enrollment in short-term training programs 3.0%

25 Instruction \$ 1,903,333

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 1% annually.

28 **Performance Indicators:**  
29 Total number of completers with skills 513  
30 Annual percentage increase in the number of completers with skills 1.00%

31 Auxiliary Account \$ 100,000

32 TOTAL EXPENDITURES \$ 3,629,767

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,309,039

35 State General Fund by:

36 Interagency Transfers \$ 986,640

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 333,976

39 Federal Funds \$ 112

40 TOTAL MEANS OF FINANCING \$ 3,629,767

41 EXPENDITURES:

42 Administration/Support \$ 240,000

43 Instruction \$ 10,000

44 TOTAL EXPENDITURES \$ 250,000

45 MEANS OF FINANCE:

46 State General Fund by:

47 Interagency Transfers \$ 230,000

48 Statutory Dedications:

49 Vocational Technical Enterprise Fund \$ 20,000

50 TOTAL MEANS OF FINANCING \$ 250,000

1 Louisiana Technical College - Hammond Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Hammond Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 622,888

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 353  
16 FTE enrollment in preparatory programs 209  
17 Total preparatory placements 108  
18 Percent increase in preparatory placements 5.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 0% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 253  
24 Percent increase in enrollment in short-term training programs 0.0%

25 Instruction \$ 734,893

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 3% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 1,234  
30 Annual percentage increase in the number of completers with skills 3.0%

31 Auxiliary \$ 75,000

32 TOTAL EXPENDITURES \$ 1,432,781

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,104,015

35 State General Fund by:

36 Interagency Transfers \$ 135,765

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 192,401

39 Federal Funds \$ 600

40 TOTAL MEANS OF FINANCING \$ 1,432,781

1 Louisiana Technical College - Slidell Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Slidell Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 687,953

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 950  
16 FTE enrollment in preparatory programs 350  
17 Total preparatory placements 217  
18 Percent increase in preparatory placements 5.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 255  
24 Percent increase in enrollment in short-term training programs 5.0%

25 Instruction \$ 1,130,786

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 258  
30 Annual percentage increase in the number of completers with skills 5.0%

31 Auxiliary \$ 90,000

32 TOTAL EXPENDITURES \$ 1,908,739

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,441,629

35 State General Fund by:

36 Interagency Transfers \$ 173,787

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 293,023

39 Federal Funds \$ 300

40 TOTAL MEANS OF FINANCING \$ 1,908,739

1 Louisiana Technical College - Jumonville Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Jumonville Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 919,210

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 650  
16 FTE enrollment in preparatory programs 402  
17 Total preparatory placements 336  
18 Percent increase in preparatory placements 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 70  
24 Percent increase in enrollment in short-term training programs 2.0%

25 Instruction \$ 1,737,856

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 367  
30 Annual percentage increase in the number of completers with skills 2.0%

31 Auxiliary \$ 30,000

32 TOTAL EXPENDITURES \$ 2,687,066

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,964,054

35 State General Fund by:

36 Interagency Transfers \$ 214,019

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 507,393

39 Federal Funds \$ 1,600

40 TOTAL MEANS OF FINANCING \$ 2,687,066

41 Payable out of the State General Fund by  
42 Statutory Dedications from the Vocational  
43 Technical Enterprise Fund to the Auxiliary  
44 Account for additional book purchases \$ 10,000

1 Louisiana Technical College - Florida Parishes Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Florida Parishes Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 410,761

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 32% increase in placements in preparatory programs.

15 **Performance Indicators:**  
16 Preparatory cumulative enrollment (total students served) 355  
17 FTE enrollment in preparatory programs 96  
18 Total preparatory placements 100  
19 Percent increase in preparatory placements 32.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 12% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**  
24 Total number enrolled in short-term training programs 200  
25 Percent increase in enrollment in short-term training programs 12.0%

26 Instruction \$ 522,060

27 **Objective:** To decrease the number of students who acquire marketable skills  
28 (completers) by 11% annually.

29 **Performance Indicators:**  
30 Total number of completers with skills 167  
31 Annual percentage increase in the number of completers with skills -11.0%

32 Auxiliary \$ 32,000

33 TOTAL EXPENDITURES \$ 964,821

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 753,391

36 State General Fund by:

37 Interagency Transfers \$ 100,516

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 110,754

40 Federal Funds \$ 160

41 TOTAL MEANS OF FINANCING \$ 964,821

1 Louisiana Technical College - Westside Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Westside Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 585,340

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 1,360  
16 FTE enrollment in preparatory programs 616  
17 Total preparatory placements 506  
18 Percent increase in preparatory placements 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2.25% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 182  
24 Percent increase in enrollment in short-term training programs 2.25%

25 Instruction \$ 1,582,218

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 343  
30 Annual percentage increase in the number of completers with skills 2.0%

31 Auxiliary \$ 98,000

32 TOTAL EXPENDITURES \$ 2,265,558

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,731,850

35 State General Fund by:

36 Interagency Transfers \$ 228,844

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 304,814

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 2,265,558

41 EXPENDITURES:

42 Administration Support \$ 10,308

43 Instruction \$ 271,870

44 TOTAL EXPENDITURES \$ 282,178

45 MEANS OF FINANCE:

46 State General Fund by:

47 Statutory Dedications:

48 Vocational Technical Enterprise Fund \$ 282,178

49 TOTAL MEANS OF FINANCE \$ 282,178

1 Louisiana Technical College - Ascension Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Ascension Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 456,358

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 346  
16 FTE enrollment in preparatory programs 142  
17 Total preparatory placements 116  
18 Percent increase in preparatory placements 2.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 540  
24 Percent increase in enrollment in short-term training programs 2.0%

25 Instruction \$ 733,179

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 165  
30 Annual percentage increase in the number of completers with skills 2.0%

31 Auxiliary \$ 25,000

32 TOTAL EXPENDITURES \$ 1,214,537

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 867,567

35 State General Fund by:

36 Interagency Transfers \$ 143,815

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 202,785

39 Federal Funds \$ 370

40 TOTAL MEANS OF FINANCING \$ 1,214,537

41 Payable out of the State General Fund by  
42 Interagency Transfers from the Office of Lifelong  
43 Learning for a Workforce Development  
44 Commission's Community and Technical College  
45 Investment Fund award to the Instruction Program  
46 for the Process Technology Training Program \$ 195,300



1 Louisiana Technical College -Folkes Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Folkes Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 559,164

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2.7% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 383  
16 FTE enrollment in preparatory programs 98  
17 Total preparatory placements 111  
18 Percent increase in preparatory placements 2.70%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2.7% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 226  
24 Percent increase in enrollment in short-term training programs 2.70%

25 Instruction \$ 824,438

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 160  
30 Annual percentage increase in the number of completers with skills 2.00%

31 Auxiliary \$ 40,000

32 TOTAL EXPENDITURES \$ 1,423,602

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,053,785

35 State General Fund by:

36 Interagency Transfers \$ 185,553

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 184,214

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 1,423,602

1 Louisiana Technical College - South Louisiana Campus

2 **Role, Scope, and Mission Statement:** *The mission of the South Louisiana Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 1,418,527

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 3% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 1,269  
17 FTE enrollment in preparatory programs 359  
18 Total preparatory placements 664  
19 Percent increase in preparatory placements 3.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 3.28% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1038  
25 Percent increase in enrollment in short-term training programs 3.28%

26 Instruction \$ 1,972,523

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 826  
31 Annual percentage increase in the number of completers with skills 2.00%

32 Auxiliary \$ 125,000

33 TOTAL EXPENDITURES \$ 3,516,050

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,897,618

36 State General Fund by:

37 Interagency Transfers \$ 838,237

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 779,755

40 Federal Funds \$ 440

41 TOTAL MEANS OF FINANCING \$ 3,516,050

1 Louisiana Technical College - Young Memorial Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Young Memorial Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 782,155

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 1,600  
17 FTE enrollment in preparatory programs 597  
18 Total preparatory placements 986  
19 Percent increase in preparatory placements 2.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 25% decrease in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 702  
25 Percent increase in enrollment in short-term training programs -25.00%

26 Instruction \$ 1,933,758

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 1,112  
31 Annual percentage increase in the number of completers with skills 1.00%

32 Auxiliary \$ 120,000

33 TOTAL EXPENDITURES \$ 2,835,913

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 2,278,492

36 State General Fund by:

37 Interagency Transfers \$ 155,646

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 401,445

40 Federal Funds \$ 330

41 TOTAL MEANS OF FINANCING \$ 2,835,913

42 Payable out of the State General Fund by  
43 Statutory Dedications from the Vocational  
44 Technical Enterprise Fund for the Instruction  
45 Program for operating expenses \$ 130,000

1 Louisiana Technical College - Lafourche Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lafourche Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 505,051

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 11% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 556  
16 FTE enrollment in preparatory programs 237  
17 Total preparatory placements 213  
18 Percent increase in preparatory placements 11.0%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 0% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 830  
24 Percent increase in enrollment in short-term training programs 0%

25 Instruction \$ 1,163,007

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 8% annually.

28 **Performance Indicators:**  
29 Total number of completers with skills 306  
30 Annual percentage increase in the number of completers with skills 8.00%

31 Auxiliary \$ 65,000

32 TOTAL EXPENDITURES \$ 1,733,058

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 957,611

35 State General Fund by:

36 Interagency Transfers \$ 447,237

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 328,040

39 Federal Funds \$ 170

40 TOTAL MEANS OF FINANCING \$ 1,733,058

41 Payable out of the State General Fund by  
42 Statutory Dedications from the Vocational  
43 Technical Enterprise Fund to the Auxiliary  
44 Account for additional book purchases

\$ 10,000

1 Louisiana Technical College - River Parishes Campus

2 **Role, Scope, and Mission Statement:** *The mission of the River Parishes Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 493,968

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 21% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 391  
17 FTE enrollment in preparatory programs 280  
18 Total preparatory placements 167  
19 Percent increase in preparatory placements 21.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 5% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 1,702  
25 Percent increase in enrollment in short-term training programs 5.0%

26 Instruction \$ 969,145

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 15% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 188  
31 Annual percentage increase in the number of completers with skills 15.0%

32 Auxiliary \$ 65,000

33 TOTAL EXPENDITURES \$ 1,528,113

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,055,906

36 State General Fund by:

37 Interagency Transfers \$ 27,024

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 445,123

40 Federal Funds \$ 60

41 TOTAL MEANS OF FINANCING \$ 1,528,113

1 Louisiana Technical College - Lafayette Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lafayette Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,953,971

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 1,648  
16 FTE enrollment in preparatory programs 1,119  
17 Total preparatory placements 537  
18 Percent increase in preparatory placements 5.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 1,894  
24 Percent increase in enrollment in short-term training programs 5.00%

25 Instruction \$ 3,639,645

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 3% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 640  
30 Annual percentage increase in the number of completers with skills 3.00%

31 TOTAL EXPENDITURES \$ 5,593,616

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 3,512,198

34 State General Fund by:

35 Interagency Transfers \$ 873,749

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 1,206,586

38 Federal Funds \$ 1,083

39 TOTAL MEANS OF FINANCING \$ 5,593,616

40 EXPENDITURES:

41 Administration/Support \$ 3,786

42 Instruction \$ 445,162

43 TOTAL EXPENDITURES \$ 448,948

44 MEANS OF FINANCE:

45 State General Fund by:

46 Statutory Dedications:

47 Vocational-Technical Enterprise Fund \$ 448,948

48 TOTAL MEANS OF FINANCE \$ 448,948

1 Louisiana Technical College - T.H. Harris Campus

2 **Role, Scope, and Mission Statement:** *The mission of the T.H. Harris Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,268,335

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2.5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	1,120
16 FTE enrollment in preparatory programs	807
17 Total preparatory placements	350
18 Percent increase in preparatory placements	2.50%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	560
24 Percent increase in enrollment in short-term training programs	5.00%

25 Instruction \$ 2,359,711

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	513
30 Annual percentage increase in the number of completers with skills	5.0%

31 Auxiliary \$ 175,000

32 TOTAL EXPENDITURES \$ 3,803,046

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,589,420

35 State General Fund by:

36 Interagency Transfers \$ 499,537

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 713,818

39 Federal Funds \$ 271

40 TOTAL MEANS OF FINANCING \$ 3,803,046

1 Louisiana Technical College - Teche Area Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Teche Area Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 630,022

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 4% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	680
16 FTE enrollment in preparatory programs	463
17 Total preparatory placements	291
18 Percent increase in preparatory placements	4.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 1% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	335
24 Percent increase in enrollment in short-term training programs	1.0%

25 Instruction \$ 1,359,226

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	270
30 Annual percentage increase in the number of completers with skills	5.00%

31 Auxiliary \$ 100,000

32 TOTAL EXPENDITURES \$ 2,089,248

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,423,634

35 State General Fund by:

36 Interagency Transfers \$ 190,141

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 475,283

39 Federal Funds \$ 190

40 TOTAL MEANS OF FINANCING \$ 2,089,248

41 Payable out of the State General Fund by  
42 Statutory Dedications from the Vocational  
43 Technical Enterprise Fund to the Auxiliary  
44 Account for additional book purchases

\$ 35,200



1 Louisiana Technical College - Gulf Area Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Gulf Area Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 740,679

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 6.78% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 923  
16 FTE enrollment in preparatory programs 593  
17 Total preparatory placements 378  
18 Percent increase in preparatory placements 6.78%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 27.51% increase in the  
21 enrollment in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 445  
24 Percent increase in enrollment in short-term training programs 27.51%

25 Instruction \$ 1,450,969

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5.5% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 403  
30 Annual percentage increase in the number of completers with skills 5.5%

31 Auxiliary \$ 100,000

32 TOTAL EXPENDITURES \$ 2,291,648

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,551,626

35 State General Fund by:

36 Interagency Transfers \$ 322,550

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 417,142

39 Federal Funds \$ 330

40 TOTAL MEANS OF FINANCING \$ 2,291,648

1 Louisiana Technical College - Evangeline Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Evangeline Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 546,901

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 10% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 576  
16 FTE enrollment in preparatory programs 498  
17 Total preparatory placements 272  
18 Percent increase in preparatory placements 10.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 10% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 410  
24 Percent increase in enrollment in short-term training programs 10.00%

25 Instruction \$ 1,384,933

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 20% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 265  
30 Annual percentage increase in the number of completers with skills 20.00%

31 Auxiliary \$ 75,000

32 TOTAL EXPENDITURES \$ 2,006,834

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,201,636

35 State General Fund by:

36 Interagency Transfers \$ 260,689

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 544,309

39 Federal Funds \$ 200

40 TOTAL MEANS OF FINANCING \$ 2,006,834

1 Louisiana Technical College - Charles Coreil Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Charles Coreil Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 520,884

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 5% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 506  
17 FTE enrollment in preparatory programs 288  
18 Total preparatory placements 176  
19 Percent increase in preparatory placements 5.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 2% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 435  
25 Percent increase in enrollment in short-term training programs 2.00%

26 Instruction \$ 875,910

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1.6% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 186  
31 Annual percentage increase in the number of completers with skills 1.60%

32 Auxiliary \$ 55,000

33 TOTAL EXPENDITURES \$ 1,451,794

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 937,385

36 State General Fund by:

37 Interagency Transfers \$ 155,117

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 358,859

40 Federal Funds \$ 433

41 TOTAL MEANS OF FINANCING \$ 1,451,794

1 Louisiana Technical College - SOWELA Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sowela Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 2,362,197

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2.17% increase in placements in preparatory programs.

14 **Performance Indicators:**  
15 Preparatory cumulative enrollment (total students served) 1,737  
16 FTE enrollment in preparatory programs 1,103  
17 Total preparatory placements 310  
18 Percent increase in preparatory placements 2.17%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 2.01% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**  
23 Total number enrolled in short-term training programs 2,750  
24 Percent increase in enrollment in short-term training programs 2.01%

25 Instruction \$ 3,745,577

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2.19% annually.

28 **Performance Indicators:**  
29 Total number of completers with skills 535  
30 Annual percentage increase in the number of completers with skills 2.19%

31 TOTAL EXPENDITURES \$ 6,107,774

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 4,529,250

34 State General Fund by:

35 Interagency Transfers \$ 431,010

36 Fees & Self-generated Revenues from Prior  
37 and Current Year Collections \$ 117,500

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 1,029,064

40 Federal Funds \$ 950

41 TOTAL MEANS OF FINANCING \$ 6,107,774

1 Louisiana Technical College - Jefferson Davis Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Jefferson Davis Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 373,439

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 349  
17 FTE enrollment in preparatory programs 132  
18 Total preparatory placements 155  
19 Percent increase in preparatory placements 2.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 260  
25 Percent increase in enrollment in short-term training programs 1.0%

26 Instruction \$ 558,265

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 158  
31 Annual percentage increase in the number of completers with skills 2.0%

32 TOTAL EXPENDITURES \$ 931,704

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 739,687

35 State General Fund by:

36 Interagency Transfers \$ 68,877

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 123,090

39 Federal Funds \$ 50

40 TOTAL MEANS OF FINANCING \$ 931,704

1 Louisiana Technical College - Acadian Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Acadian Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 712,071

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 10% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 698  
16 FTE enrollment in preparatory programs 359  
17 Total preparatory placements 374  
18 Percent increase in preparatory placements 10.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5.76% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 257  
24 Percent increase in enrollment in short-term training programs 5.76%

25 Instruction \$ 1,496,861

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 8.02% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 404  
30 Annual percentage increase in the number of completers with skills 8.02%

31 TOTAL EXPENDITURES \$ 2,208,932

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 1,516,628

34 State General Fund by:

35 Interagency Transfers \$ 490,890

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 200,721

38 Federal Funds \$ 693

39 TOTAL MEANS OF FINANCING \$ 2,208,932

1 Louisiana Technical College - Oakdale Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Oakdale Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 398,974

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 4% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	455
16 FTE enrollment in preparatory programs	252
17 Total preparatory placements	254
18 Percent increase in preparatory placements	4.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 4% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	53
24 Percent increase in enrollment in short-term training programs	4.00%

25 Instruction \$ 695,147

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 4% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	272
30 Annual percentage increase in the number of completers with skills	4.00%

31 TOTAL EXPENDITURES \$ 1,094,121

32 MEANS OF FINANCE:

33 State General Fund (Direct) \$ 1,010,271

34 State General Fund by:

35 Interagency Transfers \$ 21,512

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 62,338

38 TOTAL MEANS OF FINANCING \$ 1,094,121

1 Louisiana Technical College - Alexandria Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Alexandria Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 885,777

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5.32% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	634
16 FTE enrollment in preparatory programs	466
17 Total preparatory placements	198
18 Percent increase in preparatory placements	5.32%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 1.9% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	1,074
24 Percent increase in enrollment in short-term training programs	1.90%

25 Instruction \$ 2,351,476

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5.88% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	270
30 Annual percentage increase in the number of completers with skills	5.88%

31 Auxiliary Account \$ 125,000

32 TOTAL EXPENDITURES \$ 3,362,253

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,931,321

35 State General Fund by:

36 Interagency Transfers \$ 592,605

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 837,327

39 Federal Funds \$ 1,000

40 TOTAL MEANS OF FINANCING \$ 3,362,253



1 Louisiana Technical College - Huey P. Long Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Huey P. Long Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 510,567

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 455  
17 FTE enrollment in preparatory programs 171  
18 Total preparatory placements 202  
19 Percent increase in preparatory placements 1.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 0% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 0  
25 Percent increase in enrollment in short-term training programs 0%

26 Instruction \$ 1,023,680

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 169  
31 Annual percentage increase in the number of completers with skills 1.00%

32 Auxiliary Account \$ 55,000

33 TOTAL EXPENDITURES \$ 1,589,247

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,143,534

36 State General Fund by:

37 Interagency Transfers \$ 177,269

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 268,294

40 Federal Funds \$ 150

41 TOTAL MEANS OF FINANCING \$ 1,589,247

1 Louisiana Technical College - Avoyelles Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Avoyelles Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 775,885

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 28% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	718
16 FTE enrollment in preparatory programs	515
17 Total preparatory placements	273
18 Percent increase in preparatory placements	28.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 0% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	0
24 Percent increase in enrollment in short-term training programs	0%

25 Instruction \$ 1,413,725

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 22% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	403
30 Annual percentage increase in the number of completers with skills	22.00%

31 Auxiliary Account \$ 75,000

32 TOTAL EXPENDITURES \$ 2,264,610

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,615,395

35 State General Fund by:

36 Interagency Transfers \$ 335,086

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 314,129

39 TOTAL MEANS OF FINANCING \$ 2,264,610

1 Louisiana Technical College - Shelby Jackson Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Shelby Jackson Campus*  
3 *is to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 359,209

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 454  
17 FTE enrollment in preparatory programs 180  
18 Total preparatory placements 161  
19 Percent increase in preparatory placements 1.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 188  
25 Percent increase in enrollment in short-term training programs 1.00%

26 Instruction \$ 801,766

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 3% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 308  
31 Annual percentage increase in the number of completers with skills 3.0%

32 Auxiliary Account \$ 45,000

33 TOTAL EXPENDITURES \$ 1,205,975

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 720,209

36 State General Fund by:

37 Interagency Transfers \$ 228,197

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 257,269

40 Federal Funds \$ 300

41 TOTAL MEANS OF FINANCING \$ 1,205,975

42 Payable out of the State General Fund by  
43 Statutory Dedications from the Vocational  
44 Technical Enterprise Fund to the Auxiliary  
45 Account for additional book purchases

\$ 20,000

1 Louisiana Technical College - Lamar Salter Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Lamar Salter Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 568,165

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 1% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 441  
17 FTE enrollment in preparatory programs 292  
18 Total preparatory placements 112  
19 Percent increase in preparatory placements 1.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 1.36% increase in the enrollment  
22 in short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 149  
25 Percent increase in enrollment in short-term training programs 1.36%

26 Instruction \$ 960,382

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 1.36% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 222  
31 Annual percentage increase in the number of completers with skills 1.36%

32 Auxiliary Account \$ 80,000

33 TOTAL EXPENDITURES \$ 1,608,547

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,140,030

36 State General Fund by:

37 Interagency Transfers \$ 137,721

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 330,296

40 Federal Funds \$ 500

41 TOTAL MEANS OF FINANCING \$ 1,608,547

1 Louisiana Technical College - Shreveport Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Shreveport Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,525,757

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 9.64% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	1,223
16 FTE enrollment in preparatory programs	544
17 Total preparatory placements	307
18 Percent increase in preparatory placements	9.64%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 4% decrease in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	1453
24 Percent increase in enrollment in short-term training programs	-4.00%

25 Instruction \$ 2,359,084

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 10% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	392
30 Annual percentage increase in the number of completers with skills	10.0%

31 Auxiliary Account \$ 160,000

32 TOTAL EXPENDITURES \$ 4,044,841

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,969,946

35 State General Fund by:

36 Interagency Transfers \$ 225,000

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 849,505

39 Federal Funds \$ 390

40 TOTAL MEANS OF FINANCING \$ 4,044,841

1 Louisiana Technical College - Northwest Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Northwest Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 934,591

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 1% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served)	951
16 FTE enrollment in preparatory programs	829
17 Total preparatory placements	287
18 Percent increase in preparatory placements	1.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 1% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs	602
24 Percent increase in enrollment in short-term training programs	1%

25 Instruction \$ 2,120,670

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 1.1% annually.

28 **Performance Indicators:**

29 Total number of completers with skills	363
30 Annual percentage increase in the number of completers with skills	1.1%

31 Auxiliary Account \$ 192,500

32 TOTAL EXPENDITURES \$ 3,247,761

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 2,305,388

35 State General Fund by:

36 Interagency Transfers \$ 319,533

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 622,705

39 Federal Funds \$ 135

40 TOTAL MEANS OF FINANCING \$ 3,247,761

1 Louisiana Technical College - Natchitoches Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Natchitoches Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 863,849

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 4% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 517  
17 FTE enrollment in preparatory programs 304  
18 Total preparatory placements 86  
19 Percent increase in preparatory placements 4.00%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 4% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 279  
25 Percent increase in enrollment in short-term training programs 4.00%

26 Instruction \$ 1,231,035

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 1243  
31 Annual percentage increase in the number of completers with skills 2.00%

32 Auxiliary Account \$ 65,000

33 TOTAL EXPENDITURES \$ 2,159,884

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 1,441,206

36 State General Fund by:

37 Interagency Transfers \$ 323,450

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 394,249

40 Federal Funds \$ 979

41 TOTAL MEANS OF FINANCING \$ 2,159,884

1 Louisiana Technical College - Sabine Valley Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Sabine Valley Campus is*  
3 *to provide the Louisiana Technical College System with quality instructional*  
4 *curricula which will enhance both the personal and job skills development of the*  
5 *Louisiana citizens, resulting in skilled employees for business and industry and*  
6 *contributing to the productive resources of the nation. This campus strives to meet*  
7 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
8 *economic development, to provide all citizens the training necessary for immediate*  
9 *or future employment opportunities, and to provide for life-long learning opportuni-*  
10 *ties.*

11 EXPENDITURES:

12 Administration/Support \$ 393,771

13 **Objective:** To provide responsive, cost-effective occupational training as measured  
14 by a 2% increase in placements in preparatory programs.

15 **Performance Indicators:**

16 Preparatory cumulative enrollment (total students served) 330  
17 FTE enrollment in preparatory programs 185  
18 Total preparatory placements 141  
19 Percent increase in preparatory placements 2.0%

20 **Objective:** To respond to the short-term workforce preparation training needs  
21 requested by business and industry as measured by a 2% increase in the enrollment in  
22 short-term training programs.

23 **Performance Indicators:**

24 Total number enrolled in short-term training programs 332  
25 Percent increase in enrollment in short-term training programs 2.00%

26 Instruction \$ 618,379

27 **Objective:** To increase the number of students who acquire marketable skills  
28 (completers) by 2% annually.

29 **Performance Indicators:**

30 Total number of completers with skills 211  
31 Annual percentage increase in the number of completers with skills 2.00%

32 Auxiliary Account \$ 60,000

33 TOTAL EXPENDITURES \$ 1,072,150

34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 808,110

36 State General Fund by:

37 Interagency Transfers \$ 97,670

38 Statutory Dedications:

39 Vocational-Technical Enterprise Fund \$ 166,095

40 Federal Funds \$ 275

41 TOTAL MEANS OF FINANCING \$ 1,072,150

42 Payable out of the State General Fund by  
43 Statutory Dedications from the Vocational  
44 Technical Enterprise Fund to the Auxiliary  
45 Account for additional book purchases \$ 20,000



1 Louisiana Technical College - Mansfield Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Mansfield Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 425,920

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 3% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 228  
16 FTE enrollment in preparatory programs 205  
17 Total preparatory placements 141  
18 Percent increase in preparatory placements 3.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 20.64% increase in the  
21 enrollment in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 263  
24 Percent increase in enrollment in short-term training programs 20.64%

25 Instruction \$ 741,281

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 1.02% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 180  
30 Annual percentage increase in the number of completers with skills 1.02%

31 Auxiliary Account \$ 57,000

32 TOTAL EXPENDITURES \$ 1,224,201

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 934,572

35 State General Fund by:

36 Interagency Transfers \$ 139,198

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 150,382

39 Federal Funds \$ 49

40 TOTAL MEANS OF FINANCING \$ 1,224,201

1 Louisiana Technical College - Ruston Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Ruston Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 482,410

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 2% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 310  
16 FTE enrollment in preparatory programs 196  
17 Total preparatory placements 101  
18 Percent increase in preparatory placements 2.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 38.5% increase in the enrollment  
21 in short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 123  
24 Percent increase in enrollment in short-term training programs 38.5%

25 Instruction \$ 916,743

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 2% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 72  
30 Annual percentage increase in the number of completers with skills 2.00%

31 Auxiliary Account \$ 70,000

32 TOTAL EXPENDITURES \$ 1,469,153

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 962,539

35 State General Fund by:

36 Interagency Transfers \$ 221,684

37 Statutory Dedications:

38 Vocational-Technical Enterprise Fund \$ 284,881

39 Federal Funds \$ 49

40 TOTAL MEANS OF FINANCING \$ 1,469,153

1 Louisiana Technical Resource Center

2 **Role, Scope, and Mission Statement:** *The center assists in curriculum and*  
3 *instructional materials development. It also prints, stores and disseminates*  
4 *technical education materials and instructional aids and provides other requested*  
5 *services. It is the goal of the center to support the Louisiana Technical College*  
6 *System in its effort to provide a credentialed, well-trained workforce to support*  
7 *economic development in the state, to afford all citizens the opportunity to prepare*  
8 *themselves for both present and future employment and to provide life-long learning*  
9 *opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 1,297,777

12 **Objective:** Provide cost-effective fiscal management, curriculum development  
13 activities and printing services as measured by reduction of or continuation with no (0)  
14 audit findings.

15 **Performance Indicators:**

16 Number of audit findings 0  
17 Percentage of documents produced without reprints 96.50%  
18 Percentage of existing programs completed 20.00%

19 TOTAL EXPENDITURES \$ 1,297,777

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 471,080

22 State General Fund by:

23 Interagency Transfers \$ 559,194

24 Statutory Dedications:

25 Vocational-Technical Enterprise Fund \$ 267,503

26 TOTAL MEANS OF FINANCING \$ 1,297,777

27 Louisiana Technical College - Delta Ouachita Campus

28 **Role, Scope, and Mission Statement:** *The mission of the Delta Ouachita Campus*  
29 *is to provide the Louisiana Technical College System with quality instructional*  
30 *curricula which will enhance both the personal and job skills development of the*  
31 *Louisiana citizens, resulting in skilled employees for business and industry and*  
32 *contributing to the productive resources of the nation. This campus strives to meet*  
33 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
34 *economic development, to provide all citizens the training necessary for immediate*  
35 *or future employment opportunities, and to provide for life-long learning opportuni-*  
36 *ties.*

37 EXPENDITURES:

38 Administration/Support \$ 1,453,748

39 **Objective:** To provide responsive, cost-effective occupational training as measured  
40 by a 11% increase in placements in preparatory programs.

41 **Performance Indicators:**

42 Preparatory cumulative enrollment (total students served) 1,500  
43 FTE enrollment in preparatory programs 744  
44 Total preparatory placements 652  
45 Percent increase in preparatory placements 11.00%

46 **Objective:** To respond to the short-term workforce preparation training needs  
47 requested by business and industry as measured by a 5% increase in the enrollment in  
48 short-term training programs.

49 **Performance Indicators:**

50 Total number enrolled in short-term training programs 238  
51 Percent increase in enrollment in short-term training programs 5.00%

1	Instruction	\$ 2,190,667
2	<b>Objective:</b> To increase the number of students who acquire marketable skills	
3	(completers) by 7% annually.	
4	<b>Performance Indicators:</b>	
5	Total number of completers with skills	778
6	Annual percentage increase in the number of completers with skills	7.00%
7	Auxiliary Account	\$ <u>220,000</u>
8	TOTAL EXPENDITURES	\$ <u><u>3,864,415</u></u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 2,689,989
11	State General Fund by:	
12	Interagency Transfers	\$ 248,645
13	Statutory Dedications:	
14	Vocational-Technical Enterprise Fund	\$ 925,581
15	Federal Funds	\$ <u>200</u>
16	TOTAL MEANS OF FINANCING	\$ <u><u>3,864,415</u></u>
17	Louisiana Technical College - Northeast LA Campus	
18	<b>Role, Scope, and Mission Statement:</b> <i>The mission of the Northeast LA Campus is</i>	
19	<i>to provide the Louisiana Technical College System with quality instructional</i>	
20	<i>curricula which will enhance both the personal and job skills development of the</i>	
21	<i>Louisiana citizens, resulting in skilled employees for business and industry and</i>	
22	<i>contributing to the productive resources of the nation. This campus strives to meet</i>	
23	<i>its goal of providing a well-trained, and credentialed workforce necessary to support</i>	
24	<i>economic development, to provide all citizens the training necessary for immediate</i>	
25	<i>or future employment opportunities, and to provide for life-long learning opportuni-</i>	
26	<i>ties.</i>	
27	EXPENDITURES:	
28	Administration/Support	\$ 693,071
29	<b>Objective:</b> To provide responsive, cost-effective occupational training as measured	
30	by a 2% increase in placements in preparatory programs.	
31	<b>Performance Indicators:</b>	
32	Preparatory cumulative enrollment (total students served)	397
33	FTE enrollment in preparatory programs	202
34	Total preparatory placements	192
35	Percent increase in preparatory placements	2.00%
36	<b>Objective:</b> To respond to the short-term workforce preparation training needs	
37	requested by business and industry as measured by a 0% increase in the enrollment in	
38	short-term training programs.	
39	<b>Performance Indicators:</b>	
40	Total number enrolled in short-term training programs	219
41	Percent increase in enrollment in short-term training programs	0.00%
42	Instruction	\$ 816,514
43	<b>Objective:</b> To increase the number of students who acquire marketable skills	
44	(completers) by 13.5% annually.	
45	<b>Performance Indicators:</b>	
46	Total number of completers with skills	219
47	Annual percentage increase in the number of completers with skills	13.50%
48	Auxiliary Account	\$ <u>74,700</u>
49	TOTAL EXPENDITURES	\$ <u><u>1,584,285</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,198,621
3	State General Fund by:	
4	Interagency Transfers	\$ 195,464
5	Statutory Dedications:	
6	Vocational-Technical Enterprise Fund	\$ 189,700
7	Federal Funds	<u>\$ 500</u>
8		
	TOTAL MEANS OF FINANCING	<u><u>\$ 1,584,285</u></u>

9 Louisiana Technical College - North Central Campus

10 **Role, Scope, and Mission Statement:** *The mission of the North Central Campus is*  
11 *to provide the Louisiana Technical College System with quality instructional*  
12 *curricula which will enhance both the personal and job skills development of the*  
13 *Louisiana citizens, resulting in skilled employees for business and industry and*  
14 *contributing to the productive resources of the nation. This campus strives to meet*  
15 *its goal of providing a well-trained, and credentialed workforce necessary to support*  
16 *economic development, to provide all citizens the training necessary for immediate*  
17 *or future employment opportunities, and to provide for life-long learning opportuni-*  
18 *ties.*

19	EXPENDITURES:	
20	Administration/Support	\$ 379,141

21 **Objective:** To provide responsive, cost-effective occupational training as measured  
22 by a .6% increase in placements in preparatory programs.

23	<b>Performance Indicators:</b>	
24	Preparatory cumulative enrollment (total students served)	250
25	FTE enrollment in preparatory programs	127
26	Total preparatory placements	171
27	Percent increase in preparatory placements	.60%

28 **Objective:** To respond to the short-term workforce preparation training needs  
29 requested by business and industry as measured by a 5% increase in the enrollment in  
30 short-term training programs.

31	<b>Performance Indicators:</b>	
32	Total number enrolled in short-term training programs	206
33	Percent increase in enrollment in short-term training programs	5.00%

34	Instruction	\$ 525,488
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35 **Objective:** To increase the number of students who acquire marketable skills  
36 (completers) by 2% annually.

37	<b>Performance Indicators:</b>	
38	Total number of completers with skills	176
39	Annual percentage increase in the number of completers with skills	2.00%

40	Auxiliary Account	<u>\$ 40,000</u>
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41	TOTAL EXPENDITURES	<u><u>\$ 944,629</u></u>
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42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 718,678
44	State General Fund by:	
45	Interagency Transfers	\$ 100,939
46	Statutory Dedications:	
47	Vocational-Technical Enterprise Fund	\$ 124,962
48	Federal Funds	<u>\$ 50</u>

49	TOTAL MEANS OF FINANCING	<u><u>\$ 944,629</u></u>
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1	Payable out of the State General Fund by	
2	Statutory Dedications from the Vocational	
3	Technical Enterprise Fund to the Auxiliary	
4	Account for additional book purchases	\$ 10,000
5	Louisiana Technical College - Tallulah Campus	
6	<b>Role, Scope, and Mission Statement:</b> <i>The mission of the Tallulah Campus is to</i>	
7	<i>provide the Louisiana Technical College System with quality instructional curricula</i>	
8	<i>which will enhance both the personal and job skills development of the Louisiana</i>	
9	<i>citizens, resulting in skilled employees for business and industry and contributing</i>	
10	<i>to the productive resources of the nation. This campus strives to meet its goal of</i>	
11	<i>providing a well-trained, and credentialed workforce necessary to support economic</i>	
12	<i>development, to provide all citizens the training necessary for immediate or future</i>	
13	<i>employment opportunities, and to provide for life-long learning opportunities.</i>	
14	<b>EXPENDITURES:</b>	
15	Administration/Support	\$ 1,004,364
16	<b>Objective:</b> To provide responsive, cost-effective occupational training as measured	
17	by a 5% increase in placements in preparatory programs.	
18	<b>Performance Indicators:</b>	
19	Preparatory cumulative enrollment (total students served)	775
20	FTE enrollment in preparatory programs	2897
21	Total preparatory placements	297
22	Percent increase in preparatory placements	5.00%
23	<b>Objective:</b> To respond to the short-term workforce preparation training needs	
24	requested by business and industry as measured by a 10% increase in the enrollment	
25	in short-term training programs.	
26	<b>Performance Indicators:</b>	
27	Total number enrolled in short-term training programs	96
28	Percent increase in enrollment in short-term training programs	10.00%
29	Instruction	\$ 1,614,57
30	<b>Objective:</b> To increase the number of students who acquire marketable skills	
31	(completers) by 6% annually.	
32	<b>Performance Indicators:</b>	
33	Total number of completers with skills	126
34	Annual percentage increase in the number of completers with skills	6.00%
35	Auxiliary Account	\$ <u>115,000</u>
36	<b>TOTAL EXPENDITURES</b>	\$ <u><u>2,733,935</u></u>
37	<b>MEANS OF FINANCE:</b>	
38	State General Fund (Direct)	\$ 1,536,558
39	State General Fund by:	
40	Interagency Transfers	\$ 333,356
41	Statutory Dedications:	
42	Vocational-Technical Enterprise Fund	\$ 263,721
43	Federal Funds	\$ <u>600,300</u>
44	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>2,733,935</u></u>

1 Louisiana Technical College - Bastrop Campus

2 **Role, Scope, and Mission Statement:** *The mission of the Bastrop Campus is to*  
3 *provide the Louisiana Technical College System with quality instructional curricula*  
4 *which will enhance both the personal and job skills development of the Louisiana*  
5 *citizens, resulting in skilled employees for business and industry and contributing*  
6 *to the productive resources of the nation. This campus strives to meet its goal of*  
7 *providing a well-trained, and credentialed workforce necessary to support economic*  
8 *development, to provide all citizens the training necessary for immediate or future*  
9 *employment opportunities, and to provide for life-long learning opportunities.*

10 EXPENDITURES:

11 Administration/Support \$ 696,665

12 **Objective:** To provide responsive, cost-effective occupational training as measured  
13 by a 5% increase in placements in preparatory programs.

14 **Performance Indicators:**

15 Preparatory cumulative enrollment (total students served) 485  
16 FTE enrollment in preparatory programs 296  
17 Total preparatory placements 235  
18 Percent increase in preparatory placements 5.00%

19 **Objective:** To respond to the short-term workforce preparation training needs  
20 requested by business and industry as measured by a 5% increase in the enrollment in  
21 short-term training programs.

22 **Performance Indicators:**

23 Total number enrolled in short-term training programs 342  
24 Percent increase in enrollment in short-term training programs 5.00%

25 Instruction \$ 1,011,068

26 **Objective:** To increase the number of students who acquire marketable skills  
27 (completers) by 5% annually.

28 **Performance Indicators:**

29 Total number of completers with skills 291  
30 Annual percentage increase in the number of completers with skills 5.00%

31 Auxiliary Account \$ 90,000

32 TOTAL EXPENDITURES \$ 1,797,733

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 1,322,420

35 Interagency Transfers \$ 233,767

36 Statutory Dedications:

37 Vocational-Technical Enterprise Fund \$ 241,296

38 Federal Funds \$ 250

39 TOTAL MEANS OF FINANCING \$ 1,797,733

1 **SPECIAL SCHOOLS AND COMMISSIONS**

2 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

3 **EXPENDITURES:**

4 Administration/Support Services - Authorized Positions (12) \$ 1,193,184  
5 **Program Description:** *Responsible for personnel, payroll, records management,*  
6 *physical plant, purchasing and inventory control.*

7 **General Performance Information:**

8 *Student to administrative staff ratio (FY 1997-98) 6.4:1*  
9 *Percentage of students on campus more than six hours* 100%  
10 *per day (FY 1997-98)*  
11 *Percentage of total LSVI expenditures based on direct* 92.4%  
12 *state funds (FY 1997-98)*  
13 *Percentage of total LSVI expenditures based on other* 7.6%  
14 *funds (FY 1997-98)*  
15 *Cost per LSVI student (total-all programs) (FY 1997-98) \$79,178*

16 **Objective:** The Administration/Support Services Program costs, excluding Capital  
17 Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.

18 **Performance Indicators:**

19 Administration/Support Services program percentage 26.2%  
20 of total appropriation  
21 Administration/Support Services program expenditures \$1,193,184  
22 Administrative cost per student \$24,351  
23 Total number of students 49

24 Instructional Services - Authorized Positions (43) \$ 2,543,879

25 **Program Description:** *Provides instruction based upon skills and competencies*  
26 *appropriate to each grade level of subject matter as defined in the school's*  
27 *curriculum guides and provides educational support services including statewide*  
28 *assessment, counseling, classroom intervention, speech and language therapy, arts*  
29 *and crafts and orientation and mobility.*

30 **General Performance Information:**

31 *Student enrollment (regular term) (FY 1997-98) 50*  
32 *Student to instructional staff ratio (FY 1997-98) 1.5:1*  
33 *Classroom percentage of total instruction program* 86.7%  
34 *budget (FY 1997-98)*  
35 *Assessment center percentage of total instruction* 13.3%  
36 *program budget (FY 1997-98)*  
37 *Instructional services program percentage of* 49.1%  
38 *total budget (FY 1997-98)*

39 **Objective:** To have 80% of the school's students achieve at least 70% of their  
40 Individualized Education Program (IEP) objectives.

41 **Performance Indicators:**

42 Percentage of students achieving 70% of annual IEP objectives 85.7%  
43 Number of students achieving 70% of annual IEP objectives 42  
44 Number of students making satisfactory progress on IEP objectives 42  
45 Number of students having an IEP 49

46 **Objective:** To have 50% of the students exiting the Instructional Services Program  
47 enter the workforce, internships, post-secondary/vocational programs, sheltered  
48 workshops, group homes or working towards the completion of requirements for a  
49 state diploma.

50 **Performance Indicators:**

51 Percentage of eligible students who entered the workforce internships, 50%  
52 postsecondary/vocational programs, sheltered workshops, group  
53 homes or working towards the requirement for a state diploma  
54 Number of students who entered the workforce, internships, post- 3  
55 secondary/vocational programs, sheltered workshops, group homes,  
56 or working towards the requirements for a state diploma  
57 Number of students eligible to enter the workforce, internships, post- 6  
58 secondary/vocational programs, sheltered workshops, group homes,  
59 or working towards the requirements for a state diploma  
60 Number of students exiting high school through graduation 6



1	Residential Services - Authorized Positions (33)	\$ 1,123,373
2	<b>Program Description:</b> <i>Provides the services necessary to offer a home-like atmosphere with recreational activities and constructive use of leisure time.</i>	
3		
4	<b>General Performance Information:</b>	
5	Student to residential staff ratio (FY 1997-98)	1.1:1
6	Residential services program percentage of total budget (FY 1997-98)	24.4%
7		
8	<b>Objective:</b> To have 91% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).	
9		
10		
11	<b>Performance Indicators:</b>	
12	Percentage of students who showed improvement in at least one of the six life domains	91%
13		
14	Number of students who showed improvement in at least one of the six life domains	31
15		
16	Number of students who made satisfactory progress toward their annual goals	31
17		
18	TOTAL EXPENDITURES	<u>\$ 4,860,436</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 4,489,754
21	State General Fund by:	
22	Interagency Transfers	<u>\$ 370,682</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 4,860,436</u>

24 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

25	EXPENDITURES:	
26	Administration/Support Services - Authorized Positions (59)	\$ 3,436,441
27	<b>Program Description:</b> <i>Responsible for accounting, budgeting, personnel, payroll, purchasing, property control, custodial services, food services, security, and maintenance.</i>	
28		
29		
30	<b>General Performance Information:</b>	
31	Student to Administrative/Support staff ratio (FY 1997-98)	8.4:1
32		
33	Percentage of students on campus more than six hours per day (FY 1997-98)	59.0%
34		
35	Total LSD expenditures based on direct state funds (FY 1997-98)	\$10,927,107
36		
37	Total LSD expenditures based on other funds (FY 1997-98)	\$952,246
38		
39	Cost per LSD student (total-all programs) (FY 1997-98)	\$23,477
40		
41	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school appropriation will not exceed 30%.	
42		
43	<b>Performance Indicators:</b>	
44	Administration/Support Services Program expenditures as a percentage of total appropriation	27.5%
45		
46	Administration/Support Services Program expenditures	\$3,632,257
47	Administration/Support Services cost per student	\$7,679
48	Total number of students (service load)	473

1	Instructional Services - Authorized Positions (139)	\$ 6,767,593
2	<b>Program Description:</b> <i>Provides comprehensive educational services to educate deaf children from birth through 21 years of age. Components are vocational education, special needs, physical education, health and athletics activity, guidance and counseling services, parent-pupil education, summer programs and educational support/field services.</i>	
3		
4		
5		
6		
7	<b>General Performance Information:</b>	
8	<i>Student enrollment (regular term) (FY 1997-98)</i>	506
9	<i>Student/classroom teacher ratio (FY 1997-98)</i>	7.0:1
10	<i>Classroom percentage of total instruction</i>	71.6%
11	<i>program budget</i>	
12	<i>Assessment center percentage of total instruction</i>	6.1%
13	<i>program budget</i>	
14	<i>Instructional services program percentage</i>	50%
15	<i>of total budget</i>	
16	<b>Objective:</b> To have 80% of the school's students achieve at least 70% of their Individualized Education Program (IEP) objectives.	
17		
18	<b>Performance Indicators:</b>	
19	<i>Percentage of students achieving 70% of their annual IEP objectives</i>	80%
20	<i>Number of students achieving 70% of their annual IEP objectives</i>	201
21	<i>Number of students making satisfactory progress towards annual</i>	
22	<i>IEP objectives</i>	201
23	<i>Number of students having an IEP</i>	252
24	<b>Objective:</b> To have 60% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma in FY 1999-2000.	
25		
26		
27		
28	<b>Performance Indicators:</b>	
29	<i>Percentage of eligible students who entered the workforce,</i>	60%
30	<i>internships, post-secondary/vocational programs, sheltered</i>	
31	<i>workshops, group homes, or working towards the requirements</i>	
32	<i>for a state diploma</i>	
33	<i>Number of students who entered the workforce, internships,</i>	13
34	<i>post-secondary/vocational programs, sheltered workshops,</i>	
35	<i>group homes or working towards the requirements for a</i>	
36	<i>state diploma</i>	
37	<i>Number of students eligible to enter the workforce, internships,</i>	21
38	<i>post-secondary/vocational programs, sheltered workshops,</i>	
39	<i>group homes, or work towards the requirements for</i>	
40	<i>a state diploma</i>	
41	<i>Number of students exiting high school through graduation</i>	21
42	Residential Services - Authorized Positions (106)	\$ 2,630,371
43	<b>Program Description:</b> <i>Provides child care, dormitory, social education and recreational activities.</i>	
44		
45	<b>General Performance Information:</b>	
46	<i>Student/Dorm staff ratio (day shift) (FY 1997-98)</i>	5.6:1
47	<i>Student/Dorm staff ratio (night shift) (FY 1997-98)</i>	14.4:1
48	<i>Residential services program percentage of total budget</i>	21.6%
49	<i>(FY 1997-98)</i>	
50	<b>Objective:</b> To have 70% of residential students show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).	
51		
52		
53	<b>Performance Indicators:</b>	
54	<i>Percentage of students who showed improvement</i>	70%
55	<i>in at least one of the six life domains</i>	
56	<i>Number of students who made satisfactory progress</i>	123
57	<i>toward their annual goals</i>	
58	<i>Number of students who showed improvement</i>	123
59	<i>in at least one of the six life domains</i>	

1	Auxiliary Account	\$ 15,000
2	<b>Account Description:</b> <i>Includes a student activity center funded with self-generated</i>	
3	<i>revenues.</i>	
4	TOTAL EXPENDITURES	<u>\$ 12,849,405</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 11,876,384
7	State General Fund by:	
8	Interagency Transfers	\$ 889,007
9	Fees & Self-generated Revenues	<u>\$ 84,014</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 12,849,405</u>
11	EXPENDITURES:	
12	Instructional Services	\$ 43,200
13	Residential Services	<u>\$ 95,300</u>
14	TOTAL EXPENDITURES	<u>\$ 138,500</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	<u>\$ 138,500</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 138,500</u>
18	Payable out of the State General Fund (Direct)	
19	for Civil Service adjustments, operating services,	
20	attrition reductions, underfunded para-educators,	
21	and other expenses	\$ 175,000
22	<b>19-655 LOUISIANA SPECIAL EDUCATION CENTER</b>	
23	EXPENDITURES:	
24	Administration/Support Services - Authorized Positions (23)	\$ 1,778,045
25	<b>Program Description:</b> <i>Provides management of resources needed to operate a</i>	
26	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
27	<i>between the ages of 3 and 30.</i>	
28	<b>General Performance Information:</b>	
29	Student to Administrative/Support Services staff ratio	3.20:1
30	(FY 1997-98)	
31	Percentage of students on campus more than	99%
32	six hours per day (FY 1997-98)	
33	Total LSEC expenditures based on direct state funds	\$158,112
34	(FY 1997-98)	
35	Total LSEC expenditures based on other funds	\$1,618,883
36	(IAT and self-generated) (FY 1997-98)	
37	Cost per LSEC student (total-all programs)	\$79,864
38	(FY 1997-98)	
39	<b>Objective:</b> The Administration/Support Services Program costs, excluding Capital	
40	Outlay Projects, as a percentage of the total school appropriation will not exceed 27%.	
41	<b>Performance Indicators:</b>	
42	Administration/Support Services program percentage	24.6%
43	of total appropriation	
44	Administration/Support Services program expenditures	\$1,575,952
45	Administration/Support Services cost per student	\$20,205
46	Total number of students (service load)	78

1	Instructional Services - Authorized Positions (49)	\$2,202,735
2	<b>Program Description:</b> <i>Provides educational services designed to mainstream the</i>	
3	<i>individual to their home parish as a contributor to society.</i>	
4	<b>General Performance Information:</b>	
5	<i>Student enrollment (regular term) (FY 1997-98)</i>	78
6	<i>Student to instructional services staff ratio (FY 1997-98)</i>	1.70:1
7	<i>Instructional services program percentage of total budget</i>	31.2%
8	<b>Objective:</b> To have at least 95% of the school's students achieve at least 70% of their	
9	annual Individualized Education Plan (IEP) objectives.	
10	<b>Performance Indicators:</b>	
11	Percentage of students who achieved 70% of their annual IEP goals	100%
12	Number of students achieving 70% of annual IEP objectives	58
13	Number of students making satisfactory progress on IEP objectives	58
14	Number of students having an IEP	58
15	<b>Objective:</b> To have 40% of the students exiting from the Instructional Services	
16	Program enter the workforce, post-secondary/vocational programs, sheltered work-	
17	shops, group homes or complete requirements for a state diploma or certificate of	
18	achievement.	
19	<b>Performance Indicators:</b>	
20	Percentage of eligible students who entered the workforce,	40.0%
21	post-secondary/vocational programs, sheltered workshops,	
22	group homes or completed requirements for a state diploma	
23	or certificate of achievement	
24	Number of students who entered the workforce, post-secondary/	8
25	vocational programs, sheltered workshops, group homes or	
26	completed requirements for a state diploma or certificate	
27	of achievement	
28	Number of students eligible to enter the workforce, post-secondary/	20
29	vocational programs, sheltered workshops, groups homes or	
30	complete requirements for a state diploma or certificate of	
31	achievement	
32	Number of students exiting high school through graduation	5
33	Residential Services - Authorized Positions (105)	<u>\$ 2,669,492</u>
34	<b>Program Description:</b> <i>Provides residential care, training and specialized treatment</i>	
35	<i>services to orthopedically handicapped individuals to maximize self-help skills for</i>	
36	<i>independent living.</i>	
37	<b>General Performance Information:</b>	
38	<i>Student to residential staff ratio</i>	0.71:1
39	<i>Residential services program percentage of total budget</i>	41.2%
40	<b>Objective:</b> To have at least 87% of residential students show improvement in at least	
41	one of the six life domains (educational, health, housing/residential, social, vocational,	
42	behavioral) as measured by success on training objectives outlined in the Individual	
43	Program Plan (IPP).	
44	<b>Performance Indicators:</b>	
45	Percentage of students achieving success on IPP	87%
46	resident training objectives as documented by	
47	annual formal assessment	
48	Number of students who made satisfactory progress	75
49	toward their IPP resident training objectives as	
50	documented by 90-day reviews	
51	Number of students who successfully achieved	65
52	at least one of their IPP resident training objectives	
53	as documented by annual formal assessment	
54	TOTAL EXPENDITURES	<u>\$ 6,650,272</u>
55	MEANS OF FINANCE:	
56	State General Fund (Direct)	\$ 1,508,946
57	State General Fund by:	
58	Interagency Transfers	\$ 5,131,326
59	Fees & Self-generated Revenues	<u>\$ 10,000</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 6,650,272</u>

1 Payable out of the State General Fund by Inter-  
2 agency Transfers for an increase in Title XIX and  
3 8(g) Funds in the Administration/Support Services  
4 and Residential Services Programs \$ 247,471

5 EXPENDITURES:  
6 Administration (1) \$ 32,078  
7 Residential (7) \$ 110,712

8 TOTAL EXPENDITURES \$ 142,790

9 MEANS OF FINANCE:  
10 State General Fund by:  
11 Interagency Transfers \$ 142,790

12 TOTAL MEANS OF FINANCING \$ 142,790

13 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

14 EXPENDITURES:  
15 Administration/Support Services - Authorized Positions (15) \$ 1,030,912  
16 **Program Description:** *Provides management of resources needed to run a facility*  
17 *for academically gifted high school juniors and seniors.*

18 **Objective:** To provide, allocate, and control the financial resources of the school to  
19 assure maximum achievement of the school's goals within the funds available,  
20 including limiting the costs of administration to 4% of the total budget.

21 **Performance Indicators:**  
22 Administration percentage of school total 4.2%  
23 Administration/Support Services percentage 20.5%  
24 Administration/Support Services Program cost per student \$2,698

25 **Objective:** The school shall require each student to contribute three hours of work  
26 service per week to maintain and operate the school, thus saving the state and the  
27 school money in salaries and related benefit costs.

28 **Performance Indicators:**  
29 Total number of students 400  
30 Total annual savings in operating costs \$222,480  
31 Total number of positions represented by savings 20.8  
32 Number of work services hours weekly 1,200

33 Instructional Services - Authorized Positions (56) \$ 2,960,982  
34 **Program Description:** *Provides educational experiences for Louisiana's aca-*  
35 *demically outstanding high school juniors and seniors.*

36 **Objective:** Louisiana School for Math, Science, and the Arts (LSMSA) graduates will  
37 attract grant and scholarship offers exceeding \$7 million annually.

38 **Performance Indicators:**  
39 Total grants and scholarships (in millions) \$7.5  
40 National Merit Semifinalists 22  
41 College matriculation:  
42 In-state college/universities 60%  
43 Out-of-state colleges and universities 40%

44 **Objective:** To maintain a student-to-teacher ratio which will not exceed 15 students  
45 per teacher in all regular academic classes except physical education and special  
46 enrichment courses as provided by law.

47 **Performance Indicators:**  
48 Average number of students per teacher 9.5  
49 Number of sections with enrollments above the 15:1 ratio 50  
50 Length of academic day (hours) 12.5

1	<b>Objective:</b> By July 1, 1999, the Instructional Services program will conduct an	
2	evaluation of the school's specialized curriculum, its faculty, textbooks and materials	
3	of instruction, technology, and facilities and will implement any changes, within	
4	budgetary constraints, necessary to meet the goals of the program.	
5	<b>Performance Indicators:</b>	
6	Instructional program cost per student	\$7,402
7	Instructional percentage of school total	56.3%
8	<b>Residential Services - Authorized Positions (19)</b>	\$ 1,220,343
9	<b>Program Description:</b> <i>Provides residential services including recreational and</i>	
10	<i>cultural activities and food services.</i>	
11	<b>Objective:</b> To provide on a continuing basis, personal and academic counseling	
12	services in keeping with their job descriptions by maintaining a student to dormitory	
13	staff ratio not to exceed 30 students per dormitory staff member (30-to-1).	
14	<b>Performance Indicators:</b>	
15	Number of students per dormitory staff member	28.6
16	Residential program percentage of school total	23.2%
17	Residential program cost per student	\$3,051
18	<b>Telelearning - Authorized Positions (0 )</b>	\$ <u>893,229</u>
19	<b>Program Description:</b> <i>Funded by BESE to provide long-distance teaching services</i>	
20	<i>to more than 1,400 students in more than 100 schools statewide.</i>	
21	<b>Objective:</b> To provide advanced courses to students in 100% of BESE approved	
22	schools throughout the state which request such services to assist their students in	
23	meeting the academic requirements for various college admissions, scholarships, and	
24	awards.	
25	<b>Performance Indicators:</b>	
26	Number of schools served	110
27	Number of students served	1,580
28	<b>TOTAL EXPENDITURES</b>	\$ <u>6,105,466</u>
29	<b>MEANS OF FINANCE:</b>	
30	State General Fund (Direct)	\$ 4,981,036
31	State General Fund by:	
32	Interagency Transfers	\$ 818,314
33	Fees & Self-generated Revenues from Prior	
34	and Current Year Collections	\$ <u>306,116</u>
35	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>6,105,466</u>
36	Payable out of the State General Fund (Direct)	
37	to restore funding for upgrading science lab	
38	equipment and for faculty computers	\$ 155,000
39	Payable out of the State General Fund (Direct)	
40	to provide funding for attrition	\$ 72,000
41	<b>19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE</b>	
42	<b>EXPENDITURES:</b>	
43	Administration/Support Services - Authorized Positions (60)	\$ 3,591,111
44	<b>Program Description:</b> <i>Provides administration of federal and state authorized</i>	
45	<i>financial aid programs.</i>	
46	<b>Objective:</b> To increase annual loan volume by at least 10%.	
47	<b>Performance Indicators:</b>	
48	Annual loan volume increase	10.4%
49	Annual loan volume	\$214,715,911

1	<b>Objective:</b> To perform required audits and reviews to ensure compliance and	
2	enforcement of statutes, regulations and directives, by annually auditing at a minimum	
3	of 2%, all high schools and colleges that participate in scholarship and grant programs	
4	administered by OSFA.	
5	<b>Performance Indicator:</b>	
6	Overall percentage of college audits conducted	52%
7	<b>Loan Operations - Authorized Positions (62)</b>	<b>\$ 24,691,816</b>
8	<b>Program Description:</b> <i>Provides financial assistance for residents by guaranteeing</i>	
9	<i>loans to participating lenders. Federally-funded programs are Stafford Loans,</i>	
10	<i>Unsubsidized Loans, Parent Loans for Undergraduate Students (PLUS), Supple-</i>	
11	<i>mental Loans (SLS) for Students (financially independent). State programs are the</i>	
12	<i>Louisiana Opportunity Loan Program (LA-OP), the Louisiana Economic</i>	
13	<i>Opportunity Loan Program (LEOP), and the Teacher Preparation Loan Program.</i>	
14	<b>Objective:</b> To maintain a minimum reserve ratio that complies with the minimum	
15	federal requirement of .25%.	
16	<b>Performance Indicators:</b>	
17	Reserve ratio - reserve balance/loans outstanding	1.3%
18	Reserve fund cash balance - in millions	\$19.5
19	<b>Objective:</b> To achieve an 86% aversion rate to insure defaults are less than 5% of	
20	loans in repayment.	
21	<b>Performance Indicators:</b>	
22	Defaults averted rate - percentage	86%
23	Dollar amount of defaults averted - in millions	\$177.9
24	<b>Objective:</b> To increase the default recovery collections rate by 8.9%.	
25	<b>Performance Indicators:</b>	
26	Percentage increase in default recovery	8.9%
27	collections rate	
28	Default collections - in millions	\$15,958,778
29	Defaults - in millions	\$27.6
30	<b>Scholarships/Grants - Authorized Positions (19)</b>	<b><u>\$ 88,567,962</u></b>
31	<b>Program Description:</b> <i>Administers the Paul Douglas Scholarships, Leveraging</i>	
32	<i>Assistance Partnership, T. H. Harris Scholarships, Rockefeller Refuge Trust and</i>	
33	<i>Protection Fund Scholarships, the Tuition Opportunity Program for Students</i>	
34	<i>(TOPS) [with its Opportunity, Performance and Honors awards], the Student</i>	
35	<i>Tuition Assistance and Revenue Trust (Start) program, and the Teacher Preparation</i>	
36	<i>Loan Program.</i>	
37	<b>Objective:</b> To maintain a ratio of administrative costs to state program expenditures	
38	of less than 5% per annum.	
39	<b>Performance Indicators:</b>	
40	Percentage of administrative costs to awards funded	1.3%
41	Administrative costs	\$1,207,613
42	Total amount of awards funded ( in dollars)	\$88,693,483
43	<b>Objective:</b> To identify qualified candidates and provide 100% of available funding	
44	to students pursuing scholarship, grant, and tuition savings programs administered by	
45	OSFA.	
46	<b>Performance Indicators:</b>	
47	START Program	
48	Number of contributors	7,898
49	Tuition Assistance Grant (TAG) (estimate)	\$371,616
50	Principal deposits	\$4,509,541
51	Total number of recipients	39,959
52	Paul Douglas Scholarship	0
53	Leveraging Assistance Partnership	3,700
54	T.H. Harris Scholarship	50
55	Rockefeller Scholarship	60
56	Tuition Assistance Scholarship	0
57	Louisiana Honors Scholarship	0
58	TOPS Award	35,699
59	Medical School Students	4
60	Average amount of awarded:	
61	Paul Douglas Scholarship	\$0
62	Leveraging Assistance Partnership	\$554

1	T.H. Harris Scholarship	\$400
2	Rockefeller Scholarship	\$1,000
3	Tuition Assistance Scholarship	\$0
4	Louisiana Honors Scholarship	\$0
5	TOPS Opportunity Award	\$2,285
6	TOPS Performance Award	\$2,685
7	TOPS Honors Award	\$3,085
8	TOPS Tech Award	\$1,180
9	TOPS Teachers Award	\$4,494
10	TOPS National Guard Book Fee	\$300
11	Medical School Tuition	\$15,000
12	Total amount awarded	\$88,693,483

13 TOTAL EXPENDITURES \$ 116,850,889

14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$ 87,703,911
16	State General Fund by:	
17	Fees & Self-generated Revenues	\$ 135,864
18	Statutory Dedications:	
19	Louisiana Employment Opportunity Loan Fund	\$ 332,620
20	Louisiana Opportunity Loan Fund	\$ 2,250,000
21	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
22	Teacher Preparation Loan Fund	\$ 400,000
23	Federal Funds	<u>\$ 25,968,494</u>

24 TOTAL MEANS OF FINANCING \$ 116,850,889

25 Provided, however, that the State General Fund (Direct) appropriated herein for the Tuition  
26 Opportunity Program for Students (TOPS) and the number of TOPS awards are more or less  
27 estimated.

28 Provided however, that of the funds appropriated in this Schedule for the Scholarships/Grants  
29 Program, \$371,616 shall be deposited in the Louisiana Student Tuition Assistance and  
30 Revenue Trust Program's Tuition Assistance Fund.

31 The federal monies appropriated above shall be expended pursuant to Title 20 of the United  
32 States Code, as amended. Expenditures shall be made for agreements with the United States  
33 Department of Education and other postsecondary student financial assistance related entities  
34 in conformity with 20 U.S.C. Sections 1087 and 1099, as amended.

35 The monies appropriated above for the Student Loan Guarantee Agency Federal and  
36 Operating Funds shall be expended pursuant to Title 20 of the United States Code, as  
37 amended.

38 All balances of accounts and funds in the Student Loan Guarantee Agency Federal and  
39 Operating Funds shall be invested by the State Treasurer and the proceeds therefrom credited  
40 to those funds in the State Treasury and shall not be transferred to the State General Fund or  
41 used for other purposes. All balances which remain unexpended at the end of the fiscal year  
42 shall be retained in the accounts and funds of the Office of Student Financial Assistance and  
43 may be expended by the agency in subsequent fiscal years as appropriated.

44 Any amount in the Student Loan Guarantee Agency Operating Fund which is declared by the  
45 Louisiana Office of Student Financial Assistance to be in excess of its projected operating  
46 costs may only be expended in offset of General Fund appropriations for the Scholarship and  
47 Grant Programs in this Schedule.



1 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (11) \$ 692,406

4 **Program Description:** *Provides overall supervision and support services neces-*  
5 *sary in developing, operating and maintaining a statewide system of facilities*  
6 *providing educational and cultural television programming.*

7 **Objective:** Through the Administration activity, to maintain 100 percent annual  
8 compliance with all licensing agencies.

9 **Performance Indicator:**  
10 Percentage of compliance measures met 100%

11 **Objective:** Through the Administration activity, to increase grant receipts by 5%.

12 **Performance Indicators:**  
13 Percentage increase in grant receipts over previous year 17.0%  
14 Grants received (in dollars) \$1,469,887

15 Broadcasting - Authorized Positions (69) \$ 7,714,015

16 **Program Description:** *Provides services necessary to produce, acquire, schedule*  
17 *and present programs for citizens and students and to provide for the maintenance*  
18 *of facilities and equipment at six sites. The new Technology Advisory Center will*  
19 *provide teachers statewide with information and guidance concerning the latest in*  
20 *telecommunications advances.*

21 **Objective:** Through the Distance Learning/LINKS activity, to install and maintain  
22 C/Ku-band satellite downlink dishes at 100% of BESE funded and designated links  
23 site high schools.

24 **Performance Indicator:**  
25 Percentage of dish requests filled 100%

26 **Objective:** Through the Various Projects activity, to respond to at least 210 requests  
27 for technical help desk assistance.

28 **Performance Indicator:**  
29 Average number of help desk calls received monthly 210

30 **Objective:** Through the Special Projects/Special Employees activity, to fulfill  
31 requests for the provision of student courses, professional development and teacher  
32 certification courses, via satellite, to instructors and students in the Louisiana  
33 Vocational Technical College.

34 **Performance Indicator:**  
35 Cost per student, per course for technical college satellite instruction \$125

36 **Objective:** Through the Special Projects/Special Employees activity, to continue to  
37 produce and provide locally based programming.

38 **Performance Indicator:**  
39 Annual amount of local production program hours 245

40 **Objective:** Through the Instructional Television (ITV) activity, to select, schedule,  
41 and broadcast ITV and Ready to Learn programs which support the Pre K-12  
42 curriculum.

43 **Performance Indicators:**  
44 Cost per student for ITV programming \$0.13  
45 Ready to Learn Outreach - number of participants 2,505  
46 (parents, professionals, and children)  
47 Ready to Learn Outreach - number of participants' 6,000  
48 first books handed out  
49 Childcare providers/parents receiving certificates 163  
50 Legal Ease outreach - number served 879

51 TOTAL EXPENDITURES \$ 8,406,421

52 MEANS OF FINANCE:

53 State General Fund (Direct) \$ 7,039,125

54 State General Fund by:

55 Interagency Transfers \$ 777,296

56 Fees & Self-generated Revenues \$ 590,000

57 TOTAL MEANS OF FINANCING \$ 8,406,421

1 **19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA**

2 Administration and Education - Authorized Positions (5) \$ 316,217

3 **Program Description:** *Provides students, teachers and administrators oppor-*  
4 *tunities to engage in French language learning experiences.*

5 **Objective:** Through the Scholarship Administration activity, to recruit and administer  
6 200 Foreign Associate Teachers (FAT) from France, Belgium, Canada, and other  
7 French speaking nations annually.

8 **Performance Indicators:**  
9 Number of Foreign Associate Teachers of French recruited 200  
10 Cost of recruitment per parish \$6,300  
11 Percentage increase in students learning in French recruited 5.0%

12 **Objective:** Through the Scholarship Administration activity and in collaboration  
13 with the Consortium of Universities, to enable (50) Louisiana teachers and students  
14 of French to study French abroad each school year.

15 **Performance Indicators:**  
16 Number of foreign scholarships awarded 50  
17 Dollar amount of scholarships awarded \$72,000

18 **Objective:** Through the Information Dissemination activity, to complete 100% of the  
19 CODOFIL website project and have the website fully operational and functioning.

20 **Performance Indicator:**  
21 Percentage of project completed 100%

22 **Objective:** Through the Information Dissemination activity, to publish and distribute  
23 La Gazette de Louisiane 6 times a year, with a circulation of 2,000 per issue.

24 **Performance Indicator:**  
25 Number of issues per year 6

26 TOTAL EXPENDITURES \$ 316,217

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 235,217

29 State General Fund by:

30 Interagency Transfers \$ 76,000

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

32 TOTAL MEANS OF FINANCING \$ 316,217

33 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

34 EXPENDITURES:

35 Administration - Authorized Positions (7) \$ 2,086,162

36 **Program Description:** *Serves as the policy making board for public elementary*  
37 *and secondary schools and special schools under the Board's jurisdiction. Also*  
38 *exercises budgetary responsibility for funds appropriated for the schools, including*  
39 *8 (g) Quality Education Support Fund.*

40 **Objective:** To set at least 75% of the policies necessary to implement the key  
41 education initiatives and continue to communicate those policies.

42 **Performance Indicators:**  
43 Percent of policies set towards key education initiatives 75%  
44 Total number of education initiatives 12

45 **Objective:** To adopt LEAP for the 21st Century such that at least 65% of students  
46 tested in grades 4 and 8 will score at "approaching basic" or above in both English and  
47 math.

48 **Performance Indicators:**  
49 Percent of students scoring at "approaching basic" or above:  
50 Grade 4 English 65%  
51 Grade 4 math 65%  
52 Grade 8 English 65%  
53 Grade 8 math 65%  
54 Number of students needing remediation:  
55 Grade 4 total 20,300  
56 Grade 8 total 21,700

1	<b>Objective:</b> 100% of K-8 schools will have established a school performance score as	
2	a baseline for measuring growth and 75% of K-8 schools will meet their biannual	
3	growth target.	
4	<b>Performance Indicators:</b>	
5	Baseline number of schools establishing school performance scores	1,000
6	Percent of schools meeting biannual growth target	75%
7	<b>Objective:</b> To work with the Governor, Legislature, State Superintendent, and local	
8	districts to adopt a Minimum Foundation Formula that will be fully funded by 2000,	
9	will provide resources annually in an equitable and adequate manner to meet state	
10	standards, and will be reevaluated annually to determine adequacy and reexamined to	
11	determine factors affecting equity of educational opportunities.	
12	<b>Performance Indicators:</b>	
13	Implementation to reach full funding of the MFP	60%
14	Equitable distribution of MFP dollars as measured by the	
15	correlations based on the per pupil MFP state share	
16	levels 1,2, and 3 and the local wealth factor	(.841)
17	<b>Objective:</b> Through the charter school loan program activity, to administer the loan	
18	funds.	
19	<b>Performance Indicator:</b>	
20	Funds administered	\$1,800,000
21	Per pupil dollar loan amount	\$571
22	Louisiana Quality Education Support Fund - Authorized Positions (9)	<u>\$ 32,564,276</u>
23	<b>Program Description:</b> <i>Provides the flow-through funds awarded by BESE to the</i>	
24	<i>State Department of Education, school boards, and non-public schools to</i>	
25	<i>accomplish constitutionally-allowed programs: Exemplary Competitive Programs;</i>	
26	<i>Exemplary Block Grants Program; Exemplary Statewide Programs; Research or</i>	
27	<i>Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;</i>	
28	<i>Scholarships or Stipends to Prospective Teachers; Management and Oversight.</i>	
29	<b>Objective:</b> By the end of SY 1999-2000, at least 80% of students participating in	
30	8(g) early childhood projects will have mastered kindergarten readiness skills.	
31	<b>Performance Indicator:</b>	
32	Percent of students mastering kindergarten readiness skills	80%
33	<b>Objective:</b> By the end of SY 1999-2000, at least 90% of the 8(g) elementary/	
34	secondary projects funded will have documented improvement in student academic	
35	achievement or skills enhancement.	
36	<b>Performance Indicator:</b>	
37	Percent of elementary/secondary projects reporting improved	
38	academic achievement or skills proficiency	90%
39	<b>Objective:</b> By the end of SY 1999-2000, at least 85% of 8(g) funded elementary/	
40	secondary alternative projects designed to reduce suspensions will demonstrate a	
41	reduction in suspensions.	
42	<b>Performance Indicator:</b>	
43	Percent of projects reporting a reduction of suspensions	85%
44	<b>Objective:</b> During SY 1999-2000, at least 70% of the 8(g) funds allocated by BESE	
45	will go directly to schools or school systems for the implementation of projects and	
46	programs in classrooms for students.	
47	<b>Performance Indicators:</b>	
48	Percent of total budget allocated directly to schools or systems	74%
49	Percent of total budget allocated for BESE administration of	
50	statewide programs and services	2.5%
51	<b>Objective:</b> During SY 1999-2000, at least 50% of the 8(g) funded projects will be	
52	evaluated and at least 65% of prior year projects will be audited.	
53	<b>Performance Indicators:</b>	
54	Percent of projects evaluated	58%
55	Percent of projects audited	70%
56	TOTAL EXPENDITURES	<u>\$ 34,650,438</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 771,162
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 15,000
5	Statutory Dedications:	
6	Louisiana Quality Education Support Fund	\$ 32,564,276
7	Charter School Start-up Loan Fund	\$ <u>1,300,000</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>34,650,438</u>

9 The elementary or secondary educational purposes identified below are funded within the  
10 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.  
11 They are identified separately here to establish the specific amount appropriated for each  
12 purpose. The Annual Program and Budget adopted by the State Board of Elementary and  
13 Secondary Education at its meeting on January 28, 1999, included contingency language  
14 which states that \$1,489,137 of the funds allocated under the Constitutional Category  
15 Exemplary Block Grant Programs will be used as matching funds for the Louisiana  
16 Department of Education's Starting Points Program. If other matching funds become  
17 available to the Department of Education, the \$1,489,137 will be reallocated to the  
18 Constitutional Categories Exemplary Statewide Programs, Scholarships or Stipends to  
19 Prospective Teachers in Critical Shortage Areas and Superior Textbooks and Instructional  
20 Materials.

21 Louisiana Quality Education Support Fund

22	Exemplary Competitive Programs	\$ 3,500,000
23	Exemplary Block Grant Programs	\$ 15,150,000
24	Exemplary Statewide Programs	\$ 8,245,000
25	Research or Pilot Programs	\$ 2,798,900
26	Superior Textbooks and Instructional Materials	\$ 1,278,156
27	Foreign Language	\$ 200,000
28	Scholarships or Stipends to Prospective Teachers in Critical	
29	Shortage Areas	\$ 625,000
30	Management and Oversight	\$ <u>767,220</u>
31	Total	\$ <u>32,564,276</u>

32	Payable out of the State General Fund by	
33	Statutory Dedications from the Charter School	
34	Start-up Loan Fund for additional loans	\$ 525,000

35 Provided, however, from the funds appropriated above, \$25,000 may be transferred to the  
36 Attorney General's Office for the legal expenses associated with compliance to the  
37 desegregation orders.

38	Payable out of the State General Fund by	
39	Statutory Dedications from the School and District	
40	Accountability Fund for expenses of the School	
41	and District Accountability Advisory Commission	
42	in the Administration Program	\$ 20,500

43	Payable out of the State General Fund (Direct)	
44	for the School Finance Commission	\$ 150,000

1 **19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM**

2 EXPENDITURES:

3 Instruction - Authorized Positions (0) \$ 1,873,552

4 **Program Description:** *Provide professional development and leadership projects*  
5 *to upgrade teachers' conceptual knowledge and understanding of mathematics*  
6 *and/or science content by updating their skills with the latest teaching technologies.*  
7 *Financing provided by the National Science Foundation and 8(g).*

8 **Objective:** Through the Professional Development Projects activity, to fund  
9 approximately 35 professional development projects impacting 800-900 teachers  
10 during FY 1999-2000.

11 **Performance Indicators:**

12 Total number of LaSIP professional 35  
13 development projects funded  
14 Number of project participants (K-12 teachers) 850  
15 served per year  
16 Percentage of LaSIP teachers' students who meet or exceed 60%  
17 basic performance levels on the criterion referenced tests in math

18 **Objective:** Through the Advanced Math Project activity, to continue to provide  
19 graphing calculators and calculator-based laboratories to 200 high school mathematics  
20 and science teachers each year accompanied with the necessary training on the use of  
21 the equipment to assist them in preparing all 9th and 10th graders for the LEAP test  
22 and new state assessment to be introduced in July 2001.

23 **Performance Indicators:**

24 Number of LaMaST participants 220  
25 Number of students impacted 18,000

26 **Objective:** Through the Rural Systemic Initiatives (RSI) program to target 21 rural  
27 parishes in Louisiana to enhance teachers' content understanding of mathematics and  
28 science and update their skills with the latest teaching methodologies and the  
29 integration of technology in the classroom.

30 **Performance Indicators:**

31 Number of professional development projects funded 4  
32 Number of teachers served 500  
33 Number of schools served 62  
34 Number of districts served 13  
35 Number of students impacted 16,000  
36 Annual cost per teacher \$4,000

37 Support Services - Authorized Positions (13) \$ 2,004,181

38 **Program Description:** *Provides staff for the management of LaSIP, designs*  
39 *policies and procedures, recommends reform measures for mathematics and science*  
40 *education through professional development projects, regional partnerships, and*  
41 *Challenge Grant efforts.*

42 **Objective:** The Support Services Program will ensure that all programs are provided  
43 support services to accomplish all of their program objectives.

44 **Performance Indicator:**

45 Total value of assets managed (in millions) \$5.6

46 **Objective:** Through the Regional Partnerships Initiatives (RPI's), coordinate the out-  
47 of-state review of Regional Partnerships proposals and will fund up to 8 RPI's on a  
48 competitive basis.

49 **Performance Indicators:**

50 Number of Regional Partnerships Initiatives (RPI's) funded 8  
51 Total partners 210  
52 Cost sharing provided to RPI's \$400,000  
53 Local administrative cost \$20,000

54 TOTAL EXPENDITURES \$ 3,877,733

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 58,541
3	State General Fund by:	
4	Interagency Transfers	\$ 1,882,882
5	Fees & Self-generated Revenues from	
6	prior and current year collections	\$ 329,857
7	Federal Funds	<u>\$ 1,606,453</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 3,877,733</u>

9 **DEPARTMENT OF EDUCATION**

10 **19-678 STATE ACTIVITIES**

11 **EXPENDITURES:**

12 Executive Office - Authorized Positions (54) \$ 2,878,089

13 **Program Description:** *This program supports the following activities: Executive*  
14 *Management and Executive Management Controls. Included in these activities are*  
15 *the Office of the Superintendent, the Deputy Superintendent of Education, the*  
16 *Deputy Superintendent of Management and Finance, the Assistant Superintendents*  
17 *for the Offices of Student and School Performance, Quality Educators, Community*  
18 *Support, Personnel, Legal Services, Public Relations and Technology.*

19 **Objective:** Through the executive management activity, to experience a 30% public  
20 awareness level of educational issues and programs.

21 **Performance Indicators:**

22 Percent of public satisfaction with DOE programs and services 30%  
23 Percent of public awareness of educational issues and programs 30%

24 **Objective:** Through the executive management controls activity, to experience 50%  
25 of agency employee performance reviews and plans completed within established  
26 guidelines.

27 **Performance Indicator:**

28 Percent in agency employee performance reviews and plans  
29 completed within agency guidelines 50%

30 Office of Management and Finance - Authorized Positions (211) \$ 16,207,816

31 **Program Description:** *This program supports the activities of Procurement and*  
32 *Asset Management, Appropriation Control, Budget Control, MFP Accountability*  
33 *including Information Management and School Finance and Audit, Progress*  
34 *Profiles/Planning and Evaluation, Management Information Systems, and*  
35 *Administrative Transfers.*

36 **Objective:** Through the MFP education finance and audit activity, to conduct audits  
37 of state and federal programs resulting in an estimated dollar savings to the state of  
38 \$2,000,000 by insuring that reported student counts are accurate.

39 **Performance Indicators:**

40 State dollars saved as a result of audits \$2,000,000  
41 Cumulative amount of MFP funds saved through audit function \$15,150,552

42 **Objective:** Through the planning, analysis, and information resource activity, to  
43 increase the number of completed requests for information/data by 6%.

44 **Performance Indicators:**

45 Percent increase in completed requests 6%  
46 Number of completed requests 393  
47 Number of users supported 2,735

48 **Objective:** Through the management and budget activity, to limit unlocated movable  
49 property items to no more than 3% and cost per copy to .03 per impression.

50 **Performance Indicators:**

51 Percentage of total movable property not located 3%  
52 Cost per copy center impression \$.02

1	<b>Objective:</b> Through the appropriations control activity, to experience less than 5	
2	instances of legislative audit findings with questioned costs.	
3	<b>Performance Indicators:</b>	
4	Instances of legislative audit findings with questioned costs	3
5	Interest assessments by federal government to state for department	
6	Cash Management Improvement Act violations	0
7	<b>Office of Student and School Performance - Authorized Positions (131)</b>	<b>\$ 23,384,326</b>
8	<b>Program Description:</b> <i>This Program is responsible for Student Standards and</i>	
9	<i>Assistance; Workforce Development; Student Assessment; Special Populations;</i>	
10	<i>School Standards, Accountability and Assistance, and LEARN (Louisiana Education</i>	
11	<i>Achievement Results Now).</i>	
12	<b>Objective:</b> Through the student standards and assistance activity, to provide student	
13	level assessment data for at least 95% of eligible students.	
14	<b>Performance Indicators:</b>	
15	Percent of eligible students tested by norm referenced test	95%
16	Percent of eligible students tested by criterion referenced test	95%
17	Number of subject areas for which content standards have been developed	8
18	<b>Objective:</b> Through the school standards, accountability and assistance activity, to	
19	provide assistance, through the optional use of District Assistance Teams, to 80% of	
20	all schools in Corrective Action 1.	
21	<b>Performance Indicator:</b>	
22	Percent of schools in Corrective Action 1 receiving assistance from	
23	District Assistance Teams	80%
24	<b>Objective:</b> Through the special populations activity, to ensure that 97% of	
25	evaluations are completed within the mandated timelines.	
26	<b>Performance Indicators:</b>	
27	Percent of schools and districts in compliance with evaluation	
28	(Special Education students) timelines	97%
29	Percent completion of the State Improvement Plan required as	
30	part of the reauthorization of IDEA	100%
31	<b>Objective:</b> Through the secondary workforce development activity, to assist in	
32	maintaining programs to prepare 47% of students completing vocational programs for	
33	work or further study in technical areas at the local level.	
34	<b>Performance Indicator:</b>	
35	Percent of graduating seniors completing a concentration	
36	of studies in a specific vocational program	47%
37	<b>Office of Quality Educators - Authorized Positions (56)</b>	<b>\$ 10,055,332</b>
38	<b>Program Description:</b> <i>This program is responsible for standards, assessment,</i>	
39	<i>evaluation and certification of all elementary and secondary educators; and</i>	
40	<i>designing, developing and coordinating quality professional development which is</i>	
41	<i>provided within the content of ongoing school improvement planning.</i>	
42	<b>Objective:</b> Through the teacher certification and higher education activity, to process	
43	80% of the certification requests within the 45 day guideline.	
44	<b>Performance Indicator:</b>	
45	Percent of certification requests completed within the 45 day guideline	80%
46	<b>Objective:</b> Through the Leadership Development Center, to provide 8 leadership	
47	activities for aspiring, new and experienced education leaders.	
48	<b>Performance Indicators:</b>	
49	Number of activities offered	8
50	Number of participants	3,176
51	<b>Objective:</b> Through the teacher assistance and assessment activity, to provide	
52	mentors for new teachers, provide materials and training and coordinate statewide	
53	assessment such that 98% of participants will successfully complete the process.	
54	<b>Performance Indicators:</b>	
55	Percent of teachers successfully completing the Louisiana Teacher	
56	Assistance and Assessment program	98%
57	Number of new teachers served	4,068
58	Cost per new teacher served	\$602

1	<b>Objective:</b> Through the professional development activity, to provide assistance to		
2	at least 90% of the LEAs and divisions within the Department of Education as		
3	appropriate.		
4	<b>Performance Indicators:</b>		
5	Percent of LEAs participating	90%	
6	Number of educators participating in professional development		
7	activities	250	
8	<b>Objective:</b> To assign a pilot group of 13 Distinguished Educators to schools to assist		
9	schools in meeting their growth targets.		
10	<b>Performance Indicators:</b>		
11	Number of Distinguished Educators assigned	13	
12	Number of hours of training per Distinguished Educator	160	
13	Office of School and Community Support - Authorized Positions (86)	\$	7,769,850
14	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>		
15	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>		
16	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>		
17	<i>into the labor force, adult education, veteran education, and school bus transporta-</i>		
18	<i>tion services.</i>		
19	<b>Objective:</b> To achieve an 80% client satisfaction rating through the support services		
20	and activities provided.		
21	<b>Performance Indicator:</b>		
22	Percent of participants rating School and Community Support		
23	Services as satisfactory	80%	
24	<b>Objective:</b> Through the adult education and training/workforce development activity,		
25	to achieve a 70% customer satisfaction rating for service provided.		
26	<b>Performance Indicator:</b>		
27	Percent of participants rating Adult Education and Training Services		
28	as satisfactory	70%	
29	<b>Objective:</b> Through the nutrition assistance activity, to sustain technical assistance		
30	visits, training sessions, and/or workshops involving at least 1/5 of child nutrition		
31	program sponsors per year.		
32	<b>Performance Indicators:</b>		
33	Number of nutrition assistance technical assistance visits	66	
34	Number of nutrition assistance training sessions	50	
35	Number of nutrition assistance workshops	17	
36	<b>Objective:</b> Through the State Literacy Resource Center, to provide workshops for a		
37	minimum of 400 practitioners, a 100 practitioner increase over the number of prior		
38	year participants.		
39	<b>Performance Indicator:</b>		
40	Number of State Literacy Resource Center workshop participants	400	
41	Regional Service Centers - Authorized Positions (72)	\$	4,450,928
42	<b>Program Description:</b> <i>The eight (8) centers provide local education agencies</i>		
43	<i>(LEAs) services that can best be organized, coordinated, managed and facilitated</i>		
44	<i>at a regional level. The centers' primary role is to implement certain state mandated</i>		
45	<i>programs which impact student achievement.</i>		
46	<b>Objective:</b> To experience a 2% increase in the number of training/assistance		
47	activities and a 90% ranking of satisfaction by the participants in their evaluations of		
48	RESC training or support activities.		
49	<b>Performance Indicators:</b>		
50	Percent of RESC external performance assessments indicating a		
51	satisfactory or above rating	90%	
52	Percent increase in number of RESC school improvement/assistance		
53	activities conducted	2%	



1	Louisiana Center for Educational Technology - Authorized Positions (14)	\$	1,562,903
2	<b>Program Description:</b> <i>This program is responsible for providing assistance to</i>		
3	<i>schools and local systems in developing and implementing long range technology</i>		
4	<i>plans that will ensure that every student is prepared for a technological workforce</i>		
5	<i>and for providing high quality professional development activities to further</i>		
6	<i>integrate technology and learning.</i>		
7	<b>Objective:</b> To increase the number of LCET school improvement/assistance		
8	programs conducted by 15.		
9	<b>Performance Indicators:</b>		
10	Number of LCET school improvement/assistance programs conducted	90	
11	Increase in the number of LCET school improvement/assistance		
12	programs conducted	15	
13	Auxiliary Account	\$	<u>834,509</u>
14	<b>Account Description:</b> <i>This account is responsible for the Education Copy Center</i>		
15	<i>and the Bunkie Youth Center.</i>		
16	TOTAL EXPENDITURES		\$ <u>67,143,753</u>
17	MEANS OF FINANCE:		
18	State General Fund (Direct)	\$	33,447,319
19	State General Fund by:		
20	Interagency Transfers	\$	9,413,411
21	Fees & Self-generated Revenues	\$	1,643,768
22	Statutory Dedications:		
23	Motorcycle Safety, Awareness, and Operator Training		
24	Program Fund	\$	102,970
25	Federal Funds	\$	<u>22,536,285</u>
26	TOTAL MEANS OF FINANCING		\$ <u>67,143,753</u>
27	Payable out of Federal Funds for the Even Start		
28	Family Literacy Grant in the Office of School and		
29	Community Support Program	\$	200,000
30	Payable out of Federal Funds for the development		
31	and implementation of curriculum materials, teacher		
32	training, and other activities related to Character		
33	Education in the Office of Student and School		
34	Performance Program	\$	148,680
35	Payable out of Federal Funds for the Reading		
36	Excellence Program in the Office of School and		
37	Community Support Program	\$	250,000
38	Payable out of Federal Funds for the Teacher		
39	Quality Enhancement grant	\$	85,000
40	Payable out of the State General Fund by Fees		
41	and Self-generated Revenues for professional		
42	development activities within the Regional		
43	Service Centers	\$	150,000

1       **19-681 SUBGRANTEE ASSISTANCE**

2       EXPENDITURES:

3       Louisiana Education Achievement and Results Now (LEARN) -  
4             Authorized Positions (0)   \$    9,793,186

5             **Program Description:** *This program is for the development and implementation*  
6             *of a state improvement plan and provides sub-grants to local education agencies in*  
7             *the area of Local Improvement, Professional Development and Pre-Service*  
8             *Planning.*

9             **Objective:** To have 98% of the LEAs that are participating in subgrant projects  
10            implementing locally developed curriculum (content, instructional strategies,  
11            assessment) based on state standards.

12            **Performance Indicators:**  
13            Percent of subgrant projects implementing curriculum (professional  
14            development, technology, instructional materials) based on state  
15            standards   98%  
16            Percent of subgrant projects developing curriculum (content,  
17            instructional strategies, assessment) based on state standards             55%

18       Title 1/Helping Disadvantaged Children Meet High Standards -  
19             Authorized Positions (0)   \$ 229,947,953

20             **Program Description:** *The purpose of this program is to raise the educational level*  
21             *of educationally deprived children to that appropriate for their age and provide*  
22             *grants to state and local education agencies.*

23             **Objective:** To assist in efforts to make adequate yearly progress to improve teaching  
24             and learning in high poverty schools thus reducing the number of schools eligible for  
25             "school improvement" status as indicated by a 1% increase in the percentage of  
26             schools exiting school improvement.

27             **Performance Indicators:**  
28             Increase in the percentage of schools exiting school improvement             1%  
29             Percent of schools exiting school improvement and/or corrective action       22%  
30             Number of schools receiving Title 1 assistance based on poverty level  
31             established through free and reduced lunch                             860  
32             Number of schools determined to be designated in "school  
33             improvement" status   30

34       Title 2/Dwight D. Eisenhower Professional Development  
35             Authorized Positions (0)   \$    7,047,000

36             **Program Description:** *This program provides assistance to state and local*  
37             *agencies for professional development that is aligned to state content standards and*  
38             *student performance standards in the core academic subjects.*

39             **Objective:** To have 66 active local teacher training programs which provide  
40             professional development activities for at least 30,000 teachers.

41             **Performance Indicator:**  
42             Teachers receiving professional development in math/science             30,000

43       Title 3/Technology for Education - Authorized Positions (0)             \$ 11,066,322

44             **Program Description:** *This program provides state-administered grants to*  
45             *accelerate the implementation of state-wide educational technology plans.*

46             **Objective:** To provide funding for technology infrastructure and professional  
47             development in the local school districts so that 25% of teachers are at an intermediate  
48             or above skill level.

49             **Performance Indicator:**  
50             Percent of teachers who are at an intermediate or above skill level in  
51             the use of technology integration   25%

1	Title 4/Safe and Drug Free Schools and Communities	
2	- Authorized Positions (0)	\$ 13,486,110
3	<b>Program Description:</b> <i>This program provides funds to state and local agencies to</i>	
4	<i>administer programs of drug abuse education and prevention and violence</i>	
5	<i>prevention.</i>	
6	<b>Objective:</b> To institute educational and prevention training in all 66 LEAs in	
7	accordance with federal guidelines.	
8	<b>Performance Indicator:</b>	
9	Number of LEA applications reviewed and approved as appropriate	66
10	Title 6/Innovative Education Program Strategies	
11	- Authorized Positions (0)	\$ 5,685,625
12	<b>Program Description:</b> <i>This program provides funds to support local education</i>	
13	<i>reform efforts which are consistent with statewide reform efforts under Goals 2000 -</i>	
14	<i>Educate America Act; and to provide a continuing source of innovative and</i>	
15	<i>educational improvement including support of library services, instructional</i>	
16	<i>materials, and programs for at-risk students.</i>	
17	<b>Objective:</b> To have 74 active local school reform/school improvement programs that	
18	provide funds for innovative programs to support state reforms.	
19	<b>Performance Indicators:</b>	
20	Number of programs rated	74
21	Public/Nonpublic students participating	125,202
22	Title 7/Bilingual Education - Authorized Positions (0)	\$ 429,675
23	<b>Program Description:</b> <i>This program provides grants to state educational agencies</i>	
24	<i>to assist local educational agencies that experience large increases in their student</i>	
25	<i>population due to immigration. These grants are used to provide high-quality</i>	
26	<i>instruction to immigrant children and youth.</i>	
27	<b>Objective:</b> To provide services to all eligible students.	
28	<b>Performance Indicators:</b>	
29	Number of immigrant students receiving services via grant activities	2,426
30	Number of parishes receiving subgrants	3
31	Title 10/Charter Schools - Authorized Positions (0)	\$ 1,002,452
32	<b>Program Description:</b> <i>This program provides financial assistance for the design</i>	
33	<i>and initial implementation of charter schools and evaluating the effects of such</i>	
34	<i>schools including the effects on students, student achievement, staff and parents.</i>	
35	<b>Objective:</b> To have at least 18 operating charter schools meeting locally determined	
36	student learning criteria.	
37	<b>Performance Indicators:</b>	
38	Number of operating charter schools	18
39	Total charter school student enrollment	2,250
40	School Food and Nutrition - Authorized Positions (0)	\$ 219,827,478
41	<b>Program Description:</b> <i>This program provides funding to local education agencies</i>	
42	<i>and special schools for Breakfast, Lunch and Milk programs.</i>	
43	<b>Objective:</b> To conduct administrative reviews on 1/5 of total sponsors yearly with all	
44	sponsors being reviewed at least once every 5 years.	
45	<b>Performance Indicators:</b>	
46	Number of administrative reviews of reimbursement to eligible	
47	School Food and Nutrition sponsors for meals served	60
48	Total dollar reimbursement to eligible School Food and Nutrition	
49	sponsors for meals served	\$219,827,478
50	Total number of meals reported by eligible School Food and	
51	Nutrition sponsors	173,491,368

1	Day Care Food and Nutrition - Authorized Positions (0)	\$ 53,185,524
2	<b>Program Description:</b> <i>This program provides funding for basic nutrition needs of</i>	
3	<i>young and aged in organized child care or adult care centers or home settings.</i>	
4	<b>Objective:</b> To conduct administrative reviews of at least 1/3 of total sponsors each	
5	year.	
6	<b>Performance Indicators:</b>	
7	Number of administrative reviews of reimbursement to eligible	
8	Child and Adult Care Food and Nutrition sponsors for meals served	143
9	Total dollar reimbursement to eligible Child and Adult Care Food and	
10	Nutrition sponsors for meals served	\$53,185,524
11	Total number of meals reported by eligible Child and Adult Care	
12	Food and Nutrition sponsors	40,546,499
13	Special Education Parish Support - Authorized Positions (0)	\$ 78,285,661
14	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
15	<i>local agencies to provide for the excess costs of special education and related</i>	
16	<i>services for individuals with disabilities ages 3-21 years; funds projects that enhance</i>	
17	<i>services to deaf-blind children and youth; provides grants for early intervention</i>	
18	<i>programs for infants and toddlers with disabilities and their families; and assists in</i>	
19	<i>providing additional fully certified special education teachers.</i>	
20	<b>Objective:</b> To ensure that 100% of local districts have policies and procedures to	
21	ensure provision of a free and appropriate education.	
22	<b>Performance Indicators:</b>	
23	Percent of local districts having acceptable internal monitoring systems	100%
24	Number of children served, IDEA B (3-21)	94,000
25	Number of children served (infants/toddlers)	2,300
26	Number of children served (ESYP)	2,800
27	Vocational Education Assistance - Authorized Positions (0)	\$ 2,660,433
28	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
29	<i>local agencies including JTPA 8% grants to the 18 Service Delivery Areas, the High</i>	
30	<i>Schools That Work Program and the Job Skills Program in Natchitoches Parish.</i>	
31	<b>Objective:</b> Through the post-secondary education assistance activity, to increase by	
32	1% the number of JTPA 8% positive completers.	
33	<b>Performance Indicators:</b>	
34	Percent of JTPA positive completers	82%
35	Number of JTPA positive completers	725
36	Adult Education - Authorized Positions (0)	\$ 12,391,422
37	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
38	<i>local agencies to offer basic skills instruction, GED test preparation, and literacy</i>	
39	<i>training to eligible adults.</i>	
40	<b>Objective:</b> To have 37% of adult learners complete the level in which they enroll.	
41	<b>Performance Indicators:</b>	
42	Percent of all adult learners who complete the level in which	
43	they enroll	37%
44	Number of participants served	42,000
45	Cost per adult education student	\$307
46	Professional Improvement Program - Authorized Positions (0)	\$ 29,927,831
47	<b>Program Description:</b> <i>This program compensates teachers enrolled in the</i>	
48	<i>Professional Improvement Program between 1980 and 1984 who completed a five-</i>	
49	<i>year program of professional development.</i>	
50	<b>Objective:</b> To monitor local school systems in order to assure that 100% of PIP funds	
51	are paid correctly and that participants are funded according to guidelines.	
52	<b>Performance Indicators:</b>	
53	Total PIP annual program cost (salary and retirement)	\$30,262,831
54	PIP average salary increment	\$1,761
55	Number of remaining PIP participants	14,751

1	Supplemental Education Assistance - Authorized Positions (0)	\$ 51,400,432
2	<b>Program Description:</b> <i>This program provides funding to state, local and non-</i>	
3	<i>profit agencies for educational activities including Church-Based Tutorial Network,</i>	
4	<i>Home Instruction Program for Preschool Youngsters (HIPPY), Starting Points,</i>	
5	<i>Tuition Exemption programs for teachers, At-Risk programs, Alternative Education</i>	
6	<i>programs, Distance Learning, Textbooks, Robert Byrd Scholarships, the Learn and</i>	
7	<i>Serve Community Service program, K-3 Reading, Charter Schools Loan Program,</i>	
8	<i>BESE-Chartered Schools, High Stakes Testing Remediation Pilots, Classroom</i>	
9	<i>Calculators, and the National Teacher Certification Project.</i>	
10	<b>Objective:</b> Through the Church-Based Tutorial activity, to provide after school	
11	tutoring at 100% of the sites as verified by compliance monitoring.	
12	<b>Performance Indicators:</b>	
13	Contracts processed by October 1	100%
14	Sites monitored for compliance	100%
15	<b>Objective:</b> Through the preschool activities, to continue to provide quality early	
16	childhood programs for approximately 4% of the at-risk four-year olds through	
17	funding for the Starting Points Preschool program.	
18	<b>Performance Indicators:</b>	
19	Percent of at-risk preschool children served	4%
20	Number of at-risk preschool children served	1,659
21	<b>Objective:</b> Through the educational personnel tuition exemption/fellowship activity,	
22	to make professional development opportunities through tuition exemption and	
23	innovative professional development available to as many teachers or potential	
24	teachers as funding allows, as identified by the number of applications for SY 1999-	
25	2000.	
26	<b>Performance Indicators:</b>	
27	Tuition exemption basic:	
28	Approved applications of non-certified teachers in courses required	
29	for certification	700
30	Approved applications of certified teachers in content or content	
31	methodology	2,641
32	Innovative professional development:	
33	Participants in credit courses	1,250
34	Participants in non-credit courses	11,956
35	<b>Objective:</b> Through the distance learning and textbooks activity, to assist local	
36	schools and school districts in providing student access to courses necessary for	
37	scholarship and college entrance requirements to allow the maximum usage possible	
38	within funding provided such that the per student cost for either telelearning or	
39	satellite network programs is below \$600.	
40	<b>Performance Indicators:</b>	
41	Cost per student: telelearning programs	\$548
42	Cost per student: satellite network programs	\$592
43	Number of telelearning students	1,597
44	Number of students enrolled in satellite courses	600
45	<b>Objective:</b> Through the distance learning and textbook activity, to continue to assist	
46	local school districts and nonpublic schools in the purchase of superior textbooks,	
47	library books, and reference materials at least at the same level as the previous year.	
48	<b>Performance Indicators:</b>	
49	Amount per pupil	\$2.85
50	Number of public, private, parochial students served	892,570
51	<b>Objective:</b> Through the Student Assistance Program, to pilot 20 early intervention	
52	programs and 18 remediation programs.	
53	<b>Performance Indicators:</b>	
54	Number of programs piloted	38
55	Number of students served	8,000
56	Percent of 4th and 8th graders who score at or above "basic"	
57	on the LEAP for the 21st Century test as a result of	
58	participation in pilot intervention/remediation programs	40%

1	<b>Objective:</b> Through the K-3 reading and math initiative activity, to support local		
2	school districts in efforts to ensure that 76% of students involved in the initiative will		
3	show yearly growth and improvement in reading and math.		
4	<b>Performance Indicators:</b>		
5	Percent of participating second and third grade students		
6	reading on or above grade level	76%	
7	Number of students receiving targeted assistance	94,935	
8	<b>Objective:</b> In conjunction with the Home Instruction Program for Preschool		
9	Youngsters (HIPPY), to continue to exceed the HIPPY USA average family retention		
10	rate of 75%.		
11	<b>Performance Indicator:</b>		
12	Completion rate of Louisiana HIPPY families	85%	
13	<b>Objective:</b> In conjunction with the Home Instruction Program for Preschool		
14	Youngsters (HIPPY), to ensure that 95% of HIPPY children from poor or working		
15	poor families will successfully complete kindergarten.		
16	<b>Performance Indicator:</b>		
17	HIPPY children who successfully complete kindergarten	95%	
18	<b>Objective:</b> To have 7 operating Type 2 Charter Schools chartered by BESE which		
19	will have locally determined student learning criteria.		
20	<b>Performance Indicators:</b>		
21	Number of operating Type 2 charter schools	7	
22	Number of students	1,225	
23		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 726,137,104</u></b>
24	<b>MEANS OF FINANCE:</b>		
25	State General Fund (Direct)		\$ 75,361,870
26	State General Fund by:		
27	Interagency Transfers		\$ 17,489,999
28	Federal Funds		<u>\$ 633,285,235</u>
29		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 726,137,104</u></b>
30	Provided, however, that of the State General Fund (Direct) appropriated herein, the amount		
31	of \$185,000 shall be allocated for the New Orleans Drug Education Intervention Program.		
32	Provided, however, that of the State General Fund (Direct) appropriated herein for the Job		
33	Skills Program in Natchitoches Parish in the Vocational Education Program, the amount of		
34	\$50,000 shall be allocated for an Early Childhood Education program in Natchitoches Parish		
35	at the Ben Johnson Education Center.		
36	Provided, however, that of the State General Fund (Direct) appropriated herein for the Job		
37	Skills Program in Natchitoches Parish in the Vocational Education Program, the amount of		
38	\$112,000 shall be allocated for an Alternative Education program for the Natchitoches Parish		
39	School Board.		
40	Provided, however, that of the State General Fund (Direct) appropriated herein for the Adult		
41	Education Program, the amount of \$500,000 shall be expended for competitive proposals		
42	submitted from among the various public and private service providers to provide both family		
43	literacy and basic education services at the worksite.		
44	Provided, however, that of the State General Fund (Direct) appropriated herein for the Job		
45	Skills Program in Natchitoches Parish in the Vocational Education Program, the amount of		
46	\$98,000 shall be allocated for an Early Childhood Education program in Winn Parish.		
47	Provided, however, that of the State General Fund (Direct) appropriated herein, the amount		
48	of \$125,000 shall be allocated for the Serenity 67 Program for educational programs.		
49	Provided, however, that of the State General Fund (Direct) appropriated herein, the amount		
50	of \$110,000 shall be allocated for the Central City Adult Education Program.		
51	Payable out of the State General Fund (Direct)		
52	for the Governor's Program for Gifted Children	\$	150,000

1	Payable out of the State General Fund (Direct)	
2	to the Avoyelles Parish School Board for startup	
3	costs for the Louisiana High School for Agricultural	
4	Science, a regional pilot program for six school	
5	systems	\$ 135,000
6	Payable out of Federal Funds through the After	
7	School Snack Program for payments to schools	
8	that provide after school care	\$ 4,285,792
9	Payable out of Federal Funds for Class Size	
10	Reduction grants to local school systems	\$ 29,471,026
11	Payable out of Federal Funds for Teacher	
12	Quality Enhancement subgrants	\$ 1,615,000
13	Payable out of Federal Funds for subgrants to	
14	local school systems for reading improvement and	
15	tutorial assistance through the Reading Excellence	
16	Program	\$ 4,750,000
17	Payable out of Federal Funds for the Character	
18	Education grant program	\$ 346,920
19	<b>19-695 MINIMUM FOUNDATION PROGRAM</b>	
20	<b>EXPENDITURES:</b>	
21	Minimum Foundation Program	<u>\$ 2,242,578,998</u>
22	<b>Program Description:</b> <i>Provides the major source of state funds flowing to the local</i>	
23	<i>school systems.</i>	
24	<b>Objective:</b> To provide funding to local school boards which provide services to	
25	students based on state student academic standards such that 40% of the students meet	
26	or exceed "basic" performance levels on the state approved criterion referenced tests	
27	and 45% of the students meet or exceed the 50th percentile on the state approved	
28	norm referenced tests.	
29	<b>Performance Indicators:</b>	
30	Percent of students who meet or exceed "basic" performance levels on	
31	the criterion referenced tests in English Language Arts	40%
32	Percent of students who meet or exceed "basic" performance levels on	
33	the criterion referenced tests in math	40%
34	Percent of students who meet or exceed the 50th percentile on the norm	
35	referenced tests	45%
36	<b>Objective:</b> To provide funding to local school boards which provide classroom	
37	staffing such that 87% of the teachers and principals will meet state standards.	
38	<b>Performance Indicator:</b>	
39	Percent of certified classroom teachers and administrators employed	
40	teaching within area(s) of certification	87%
41	<b>Objective:</b> To increase the implementation rate of the state share of the Minimum	
42	Foundation Program to 60% of the unfunded amount.	
43	<b>Performance Indicators:</b>	
44	Implementation rate of state share increase of MFP	60%
45	Number of districts collecting local tax revenues sufficient to meet	
46	MFP Level 1 requirements	60
47	Number of districts not meeting the 70% instructional expenditure	
48	mandate	4
49	Equitable distribution of MFP dollars	(.841)
50	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 2,242,578,998</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	
3	more or less estimated	\$ 2,143,378,998
4	State General Fund by:	
5	Statutory Dedications:	
6	Lottery Proceeds Fund not to be expended	
7	prior to January 1, 2000, more or less estimated	\$ <u>99,200,000</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u>2,242,578,998</u>

9 Provided, however, that no funds appropriated in this Schedule shall be expended to provide  
10 educational services to juveniles incarcerated at the Tallulah Correctional Center for Youth.

11 If a student reported in the October 1, 1998 MFP Student Count transfers to a Type 2  
12 Charter School as of October 1, 1999, for whom funding is contained in the appropriation  
13 herein, the commissioner of administration is authorized, with the approval of the Joint  
14 Legislative Committee on the Budget, to transfer the state per pupil amount for that student  
15 to Subgrantee Assistance for Type 2 Charter Schools.

16 To ensure and guarantee the state fund match requirements as established by the National  
17 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
18 receive from state appropriated funds a minimum of \$4,886,537. State fund distribution  
19 amounts made by local education agencies to the school lunch program shall be made  
20 monthly.

21 **19-697 NON-PUBLIC EDUCATIONAL ASSISTANCE**

22	EXPENDITURES:	
23	Required Services	\$ 11,244,409
24	<b>Program Description:</b> <i>Reimburses nondiscriminatory state approved nonpublic</i>	
25	<i>schools for the costs incurred by each school during the preceding school year for</i>	
26	<i>maintaining records, completing and filing reports and providing required</i>	
27	<i>education-related data.</i>	
28	<b>Objective:</b> Through the nonpublic required services activity, to reimburse 75% of	
29	requested expenditures.	
30	<b>Performance Indicator:</b>	
31	Percent of requested expenditures reimbursed	75%
32	School Lunch Salary Supplements	\$ 5,500,083
33	<b>Program Description:</b> <i>Provides a cash salary supplement for nonpublic lunch</i>	
34	<i>room employees at eligible schools.</i>	
35	<b>Objective:</b> Through the nonpublic school lunch activity, to reimburse \$5,329 for full-	
36	time lunch employees and \$2,665 for part-time lunch employees.	
37	<b>Performance Indicators:</b>	
38	Eligible full-time employees' reimbursement	\$5,329
39	Eligible part-time employees' reimbursement	\$2,665
40	Number of full-time employees	951
41	Number of part-time employees	161
42	Transportation	\$ 7,620,690
43	<b>Program Description:</b> <i>Provides state funds for the transportation costs of</i>	
44	<i>nonpublic children.</i>	
45	<b>Objective:</b> Through the nonpublic transportation activity, to provide on average \$294	
46	per student to transport nonpublic students.	
47	<b>Performance Indicators:</b>	
48	Per student amount	\$294
49	Number of nonpublic students transported	25,960



1	Textbook Administration	\$ 199,979
2	<b>Program Description:</b> <i>Provides state funds for the administrative costs incurred</i>	
3	<i>by public school systems that order and distribute school books and other materials</i>	
4	<i>of instruction for the eligible nonpublic schools.</i>	
5	<b>Objective:</b> Through the nonpublic textbook administration activity, to provide 6% of	
6	the funds allocated for nonpublic textbooks for the administrative costs incurred by	
7	public school systems.	
8	<b>Performance Indicators:</b>	
9	Percent of textbook funding reimbursed for administration	6%
10	Number of nonpublic students	125,000
11	Textbooks	<u>\$ 3,377,500</u>
12	<b>Program Description:</b> <i>Provides state funds for the purchase of books and other</i>	
13	<i>materials of instruction for eligible nonpublic schools.</i>	
14	<b>Objective:</b> Through the nonpublic textbooks activity, to reimburse eligible nonpublic	
15	schools at a rate of \$27.02 per student for the purchase of books and other materials	
16	of instruction.	
17	<b>Performance Indicator:</b>	
18	Funds reimbursed at \$27.02 per student	\$3,377,500
19	TOTAL EXPENDITURES	<u>\$ 27,942,661</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	<u>\$ 27,942,661</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 27,942,661</u>
23	<b>19-699 SPECIAL SCHOOL DISTRICT NO. 1</b>	
24	EXPENDITURES:	
25	Administration - Authorized Positions (9)	\$ 959,282
26	<b>Program Description:</b> <i>Provides administrative control and support to assure</i>	
27	<i>delivery of appropriate special education and related services for all exceptional</i>	
28	<i>students up to 22 years of age eligible for services through SSD No. 1. Processes</i>	
29	<i>budgets, requisitions, applications, payments and reports.</i>	
30	<b>Objective:</b> To employ professional staff, 97% of whom will be properly certified for	
31	their assignment, and paraeducator staff sufficient to provide required educational	
32	and/or related services.	
33	<b>Performance Indicators:</b>	
34	Percent of properly certified staff	97%
35	Number of professional staff	128
36	Number of paraeducators	119
37	<b>Objective:</b> To employ administrative personnel sufficient to provide management	
38	support and direction for the instructional program and who will comprise 8% or less	
39	of the total agency employees.	
40	<b>Performance Indicators:</b>	
41	Percent of administrative staff positions to total staff	6.7%
42	Number of school-level and central office administrative positions	19
43	<b>Objective:</b> To provide leadership and oversight that results in a customer satisfaction	
44	rating of 75%.	
45	<b>Performance Indicator:</b>	
46	Customer satisfaction rating of SSD #1 administration	75%

1	Instruction - Authorized Positions (284)	\$ 14,124,002
2	<b>Program Description:</b> <i>Provides special education and related services to excep-</i>	
3	<i>tional children up to 22 years of age who are enrolled in state-operated facilities</i>	
4	<i>under the direction of the Department of Health and Hospitals and the Department</i>	
5	<i>of Public Safety and Corrections.</i>	
6	<b>Objective:</b> To maintain, in each type of facility, instructional/student and teacher/	
7	student ratios within 25% of the 1997-98 student level.	
8	<b>Performance Indicators:</b>	
9	Number of students per instructional staff in OMH facilities	2
10	Number of students per instructional staff in OCDD facilities	1.3
11	Number of students per instructional staff in DPS&C facilities	11.3
12	Number of students per teacher in OMH facilities	5.5
13	Number of students per teacher in OCDD facilities	5
14	Number of students per teacher in DPS&C facilities	20
15	<b>Objective:</b> To maintain, in each type of facility, teachers as a percent of instructional	
16	staff at a level that exceeds 30%.	
17	<b>Performance Indicators:</b>	
18	Percent of instructional staff who are teachers in OMH facilities	47%
19	Percent of instructional staff who are teachers in OCDD facilities	27%
20	Percent of instructional staff who are teachers in DPS&C facilities	55%
21	<b>Objective:</b> To implement instructional activities and assessments such that 75% of	
22	students will achieve 70% of Individualized Education Program (IEP) objectives.	
23	<b>Performance Indicators:</b>	
24	Percent of students in OMH facilities achieving 70% or more	
25	of IEP objectives	66%
26	Percent of students in OCDD facilities achieving 70% or more	
27	of IEP objectives	78%
28	Percent of students in DPS&C facilities achieving 70% or more	
29	of IEP objectives	80%
30	Percent of students districtwide achieving 70% or more of IEP	
31	objectives	75%
32	<b>Objective:</b> To conduct assessments and evaluations of students' instructional needs	
33	within specified timelines to maintain a 97% compliance level.	
34	<b>Performance Indicator:</b>	
35	Percent of student evaluations conducted within required timelines	97%
36	<b>Objective:</b> To implement activities such that 8% of students take all Louisiana	
37	Educational Assessment Program (LEAP) tests.	
38	<b>Performance Indicator:</b>	
39	Percentage of all students who participate in LEAP testing	8%
40	<b>Objective:</b> To provide instructional and related services such that 70% of students	
41	who graduate or exit from the SSD No. 1 programs are enrolled in postsecondary	
42	programs or are employed 1 year later.	
43	<b>Performance Indicator:</b>	
44	Percent of students employed or enrolled in postsecondary programs	
45	1 year after graduation or exit from school	70%
46	TOTAL EXPENDITURES	\$ <u>15,083,284</u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 10,280,627
49	State General Fund by:	
50	Interagency Transfers	\$ <u>4,802,657</u>
51	TOTAL MEANS OF FINANCING	\$ <u>15,083,284</u>

**LOUISIANA STATE UNIVERSITY MEDICAL CENTER  
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY MEDICAL CENTER HEALTH  
CARE SERVICES DIVISION**

Notwithstanding any law to the contrary, the Chief Executive Officer of the Louisiana State University Medical Center Health Care Services Division may transfer up to fifteen (15) authorized positions 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.

**EXPENDITURES:**

**Executive Administration and General Support**

- Authorized Positions (142) \$ 22,160,475

**Program Description:** *Central staff arm of the Health Care Services Division, assisting the governing board and each Medical Center with information, technical assistance and administrative support.*

**Objective:** To support the medical centers in maintaining operating cost within 10% of the national standard for medical centers providing the same level of services.

**Performance Indicators:**

Number of Health Care Services Division (HCSD) facilities where cost per adjusted discharge is within 10% of the national standard	2
Number of HCSD facilities where salaries and benefits as a percent of total operating expense are within 10% of the national standard	8
Average JCAHO survey score for all hospitals	94.38

**E.A. CONWAY MEDICAL CENTER - Authorized Positions (891) \$ 57,589,952**

**Program Description:** *Acute care teaching hospital located in Monroe providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.*

**Objective:** To continue to provide professional, quality, acute general medical and specialty services to the patients in the hospital and increase, when medically appropriate, the percentage of outpatient services.

**Performance Indicators:**

Percentage of services that are outpatient services	76.38%
JCAHO survey score	96
Total outpatient encounters	111,313
Number of available beds	167

**EARL K. LONG MEDICAL CENTER - Authorized Positions (950) \$ 77,904,788**

**Program Description:** *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services.*

**Objective:** To continue to provide professional, quality, acute general medical and specialty services to the patients in the hospital and increase, where medically appropriate, the percentage of outpatient services.

**Performance Indicators:**

Percentage of services that are outpatient services	83.09%
JCAHO survey score	93
Total outpatient encounters	190,060
Number of available beds	190

1	HUEY P. LONG MEDICAL CENTER - Authorized Positions (575)	\$ 45,122,714
2	<b>Program Description:</b> <i>Acute care teaching hospital located in the Alexandria</i>	
3	<i>area providing inpatient and outpatient acute care hospital services, including</i>	
4	<i>scheduled clinic and emergency room services; house officer compensation and</i>	
5	<i>medical school supervision, and direct patient care physician services; medical</i>	
6	<i>support (ancillary) services, and general support services.</i>	
7	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
8	specialty services to the patients in the hospital and increase, where medically	
9	appropriate, the percentage of outpatient services.	
10	<b>Performance Indicators:</b>	
11	Percentage of services that are outpatient services	90.19%
12	JCAHO survey score	96
13	Total outpatient encounters	126,728
14	Number of available beds	110
15	UNIVERSITY MEDICAL CENTER - Authorized Positions (793)	\$ 58,503,795
16	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette providing</i>	
17	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
18	<i>emergency room services; house officer compensation and medical school</i>	
19	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
20	<i>services, and general support services.</i>	
21	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
22	specialty services to the patients in the hospital and increase, where medically	
23	appropriate, the percentage of outpatient services.	
24	<b>Performance Indicators:</b>	
25	Percentage of services that are outpatient services	83.42%
26	JCAHO survey score	99
27	Total outpatient encounters	135,546
28	Number of available beds	123
29	W.O. MOSS REGIONAL MEDICAL CENTER	\$ 28,728,769
30	- Authorized Positions (437)	
31	<b>Program Description:</b> <i>Acute care hospital located in Lake Charles providing</i>	
32	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
33	<i>emergency room services; direct patient care physicians services; medical support</i>	
34	<i>(ancillary) services, and general support services.</i>	
35	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
36	specialty services to the patients in the hospital and increase, where medically	
37	appropriate, the percentage of outpatient services.	
38	<b>Performance Indicators:</b>	
39	Percentage of services that are outpatient services	92.47%
40	JCAHO survey score	80
41	Total outpatient encounters	94,530
42	Number of available beds	65
43	LALLIE KEMP REGIONAL MEDICAL CENTER	\$ 29,103,454
44	- Authorized Positions (478)	
45	<b>Program Description:</b> <i>Acute care hospital located in Independence providing</i>	
46	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
47	<i>emergency room services; direct patient care physician services; medical support</i>	
48	<i>(ancillary) services, and general support services.</i>	
49	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
50	specialty services to the patients in the hospital and increase, where medically	
51	appropriate, the percentage of outpatient services.	
52	<b>Performance Indicators:</b>	
53	Percentage of services that are outpatient services	93.26%
54	JCAHO survey score	90
55	Total outpatient encounters	147,323
56	Number of available beds	61

1	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER	\$ 14,579,293
2	- Authorized Positions (200)	
3	<b>Program Description:</b> <i>Acute care hospital located in Bogalusa providing</i>	
4	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
5	<i>emergency room services; direct patient care physician services; medical support</i>	
6	<i>(ancillary) services, and general support services.</i>	
7	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
8	specialty services to the patients in the hospital and increase, where medically	
9	appropriate, the percentage of outpatient services.	
10	<b>Performance Indicators:</b>	
11	Percentage of services that are outpatient services	85.95%
12	JCAHO survey score	99
13	Total outpatient encounters	49,173
14	Number of available beds	51
15	LEONARD J. CHABERT MEDICAL CENTER	\$ 58,108,515
16	- Authorized Positions (873)	
17	<b>Program Description:</b> <i>Acute care teaching hospital located in Houma providing</i>	
18	<i>inpatient and outpatient acute care hospital services, including scheduled clinic and</i>	
19	<i>emergency room services; house officer compensation and medical school</i>	
20	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
21	<i>services, and general support services.</i>	
22	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
23	speciality services to the patients in the hospital and increase, where medically	
24	appropriate, the percentage of outpatient services.	
25	<b>Performance Indicators:</b>	
26	Percentage of services that are outpatient services	87.34%
27	JCAHO survey score	84
28	Total outpatient encounters	135,030
29	Number of available beds	118
30	CHARITY HOSPITAL AND MEDICAL CENTER OF	
31	LOUISIANA AT NEW ORLEANS - Authorized Positions (4551)	\$ 388,007,843
32	<b>Program Description:</b> <i>Acute care teaching hospital located in New Orleans</i>	
33	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
34	<i>clinic and emergency room services; house officer compensation and medical school</i>	
35	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
36	<i>services, and general support services.</i>	
37	<b>Objective:</b> To continue to provide professional, quality, acute general medical and	
38	specialty services to the patients in the hospital and increase, where medically	
39	appropriate, the percentage of outpatient services.	
40	<b>Performance Indicators:</b>	
41	Percentage of services that are outpatient services	76.20%
42	JCAHO survey score	98
43	Total outpatient encounters	507,205
44	Number of available beds	641
45	TOTAL EXPENDITURES	<u>\$ 779,809,598</u>
46	MEANS OF FINANCE:	
47	State General Fund by:	
48	Interagency Transfers	\$ 671,037,282
49	Fees & Self-generated Revenues	\$ 24,555,542
50	Federal Funds	<u>\$ 84,216,774</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 779,809,598</u>
52	Payable out of the State General Fund by Interagency	
53	Transfers for the opening of a 20-bed medical	
54	detoxification unit at Charity Hospital and Medical	
55	Center of Louisiana at New Orleans	\$ 1,011,122

1 EXPENDITURES:  
2 Disease Management \$ 10,500,000  
3 TOTAL EXPENDITURES \$ 10,500,000

4 MEANS OF FINANCE:  
5 State General Fund from Tobacco Settlement Revenues \$ 1,194,223  
6 State General Fund by:  
7 Interagency Transfers \$ 9,305,777  
8 TOTAL MEANS OF FINANCING \$ 10,500,000

9 **SCHEDULE 20**

10 **OTHER REQUIREMENTS**

11 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

12 EXPENDITURES:  
13 Debt Service and Maintenance \$ 4,706,919  
14 **Program Description:** *Payments for indebtedness on state buildings maintained*  
15 *by LA Office Buildings Corporation and Office Facilities Corporation.*

16 **Performance Indicators:**

	<i>Principal</i>	<i>Interest</i>	<i>Years Remaining</i>	
17				
18				
19	<i>LA Office Buildings Corp</i>	<i>\$130,000</i>	<i>\$6,175</i>	<i>0</i>
20	<i>Office Facilities Corp</i>	<i>\$715,000</i>	<i>\$975,534</i>	<i>11</i>

21 TOTAL EXPENDITURES \$ 4,706,919

22 MEANS OF FINANCE:  
23 State General Fund (Direct) \$ 66,734  
24 State General Fund by:  
25 Interagency Transfers \$ 4,617,067  
26 Fees & Self-generated Revenues \$ 23,118  
27 TOTAL MEANS OF FINANCING \$ 4,706,919

28 **20-980 DOA - UNEMPLOYMENT INSURANCE PAYMENTS**

29 EXPENDITURES:  
30 Unemployment Compensation Pay \$ 1,520,000  
31 **Program Description:** *Provides self-insured unemployment insurance payments*  
32 *to former state employees; Department of Labor processes claims and is reimbursed*  
33 *for payments made on behalf of the state.*

34 TOTAL EXPENDITURES \$ 1,520,000

35 MEANS OF FINANCE:  
36 State General Fund (Direct) \$ 1,520,000

37 TOTAL MEANS OF FINANCING \$ 1,520,000







**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

**Program Description:** *Provides additional compensation for municipal police, deputy sheriffs, firefighters, constables and justices of the peace.*

**Performance Indicators:**

Municipal Police participants	5,972
Firefighter participants	4,561
Deputy Sheriff participants	6,629
Constables and Justices of Peace	800

**EXPENDITURES:**

Municipal Police Supplemental Payments	\$ 21,500,000
Firefighters' Supplemental Payments	\$ 16,418,500
Constables and Justices of the Peace Supplemental Payments	\$ 720,000
Deputy Sheriffs' Supplemental Payments	<u>\$ 23,866,000</u>

**TOTAL EXPENDITURES** \$ 62,504,500

**MEANS OF FINANCE:**

State General Fund (Direct)	<u>\$ 62,504,500</u>
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**TOTAL MEANS OF FINANCING** \$ 62,504,500

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or a representative of the Division of Administration selected by him; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or a representative from said office selected by the treasurer. The Board of Review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria. The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

Supplemental payments to eligible municipal police, firefighters, and deputy sheriffs shall be provided at the level of \$300 per month, with a pro-rata reduction based on the number of working days employed if an individual is terminated prior to the end of the month.

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance*

**Performance Indicators:**

Parishes with no dedication	7
Parishes with 1% dedication	2
Parishes with 1.97% dedication	2
Parishes with 2% dedication	2
Parishes with 2.97% dedication	4
Parishes with 3% dedication	0
Parishes with 3.97% dedication	47
Total Parishes	64

**EXPENDITURES:**

Acadia Parish	\$ 47,000
Allen Parish	\$ 120,000
Ascension Parish	\$ 250,000
Avoyelles Parish	\$ 158,350
Beauregard Parish	\$ 15,000
Bossier Parish - Civic Center	\$ 2,400,000

1	Bossier/Caddo Parishes - Shreveport-Bossier	
2	Convention/Tourism Com.	\$ 750,000
3	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 2,400,000
4	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$ 280,000
5	Calcasieu Parish - West Calcasieu Community Center	\$ 208,000
6	Calcasieu Parish - City of Lake Charles	\$ 389,000
7	Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
8	Cameron Parish Police Jury	\$ 25,000
9	Claiborne Parish - Town of Homer	\$ 11,712
10	East Baton Rouge Parish Riverside Centroplex	\$ 825,000
11	East Baton Rouge Parish - Community Improvement	\$ 1,650,000
12	East Baton Rouge Parish	\$ 825,000
13	East Carroll Parish	\$ 11,200
14	East Feliciana Parish	\$ 5,600
15	Franklin Parish - Franklin Parish Tourism Commission	\$ 21,438
16	Iberia Parish - Iberia Parish Tourist Commission	\$ 146,000
17	Iberville Parish	\$ 6,500
18	Jackson Parish - Jackson Parish Tourism Commission	\$ 4,000
19	Jefferson Parish	\$ 1,745,000
20	Jefferson Parish - Town of Gretna	\$ 51,000
21	Jefferson Parish - Town of Grand Isle	\$ 9,000
22	Jefferson Davis Parish - Jefferson Davis Tourist Commission	\$ 100,100
23	Lafayette Parish	\$ 1,642,142
24	Lafourche Parish - Lafourche Parish Tourist Commission	\$ 100,000
25	LaSalle Parish - LaSalle Economic Development District	\$ 11,000
26	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$ 200,000
27	Lincoln Parish - municipalities of Choudrant, Dubach,	
28	Simsboro, Grambling, Ruston, and Vienna	\$ 95,000
29	Livingston Parish - Livingston Parish Tourist Commission	\$ 100,000
30	Madison Parish	\$ 27,000
31	Morehouse Parish - City of Bastrop	\$ 22,000
32	Natchitoches Parish - Natchitoches Historic District Commission	\$ 130,000
33	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 42,000
34	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 5,883,016
35	Orleans Parish - Greater New Orleans Sports Foundation, Downtown	
36	Development District of the City of New Orleans, Audubon	
37	Park Commission, Board of Commissioners - New Orleans	
38	City Park Improvement Association, Algiers Economic	
39	Development Foundation, New Orleans Business and	
40	Industrial District	\$ 3,460,000
41	Ouachita Parish - Monroe-West Monroe Convention and	
42	Visitors Bureau	\$ 686,000
43	Plaquemines Parish	\$ 54,000
44	Pointe Coupee Parish	\$ 10,000
45	Rapides Parish	\$ 266,000
46	Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau	\$ 125,000
47	Rapides Parish - Alexandria/Pineville Convention and Visitors Bureau	\$ 54,000
48	Rapides Parish - City of Pineville	\$ 54,000
49	Richland Parish	\$ 65,000
50	Sabine Parish - Sabine Parish Tourist Commission	\$ 39,700
51	St. Bernard Parish	\$ 55,000
52	St. Charles Parish Council	\$ 30,000
53	River Parishes (St. John the Baptist, St. James, and	
54	St. Charles Parishes)	\$ 50,000
55	St. Helena Parish - St. Helena Parish Tourist Commission	\$ 8,000
56	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 172,000
57	St. Landry Parish	\$ 50,000
58	St. Martin Parish - St. Martin Parish Tourist Commission	\$ 5,000
59	St. Mary Parish - St. Mary Parish Tourist Commission	\$ 253,000

1	St. Tammany Parish - St. Tammany Parish Tourist Commission	\$	512,500
2	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	339,836
3	Tangipahoa Parish	\$	75,000
4	Terrebonne Parish - Houma/Terrebonne Parish Tourist		
5	Commission/Houma Downtown Development Corporation	\$	115,000
6	Terrebonne Parish - Houma/Terrebonne Parish Tourist		
7	Commission	\$	147,750
8	Union Parish	\$	16,000
9	Vermilion Parish	\$	10,700
10	Vernon Parish	\$	204,000
11	Washington Parish - Washington Parish Tourist Commission	\$	15,000
12	Washington Parish	\$	7,000
13	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	25,000
14	West Baton Rouge Parish	\$	150,000
15	West Feliciana Parish - St. Francisville	\$	100,000
16	Winn Parish - Winnfield Museum Board	\$	<u>21,000</u>
17			
	TOTAL EXPENDITURES	\$	<u>27,884,544</u>

18 MEANS OF FINANCE:

19 State General Fund by:

20 Statutory Dedications:

21	Acadia Parish Visitor Enterprise Fund	\$	47,000
22	(R.S. 47:302.22)		
23	Allen Parish Capital Improvements Fund	\$	120,000
24	(R.S. 47:302.36, 322.7, 332.28)		
25	Ascension Parish Visitor Enterprise Fund	\$	250,000
26	(R.S. 47:302.21)		
27	Avoyelles Parish Visitor Enterprise Fund	\$	158,350
28	(R.S. 47:302.6, 322.29, 332.21)		
29	Beauregard Parish Community Improvement Fund	\$	15,000
30	(R.S. 47:302.24, 322.8, 332.12)		
31	Bossier City Riverfront and Civic Center Fund	\$	2,400,000
32	(R.S. 47:332.7)		
33	Shreveport-Bossier City Visitor Enterprise Fund	\$	750,000
34	(R.S. 47:322.30)		
35	Shreveport Riverfront and Convention Ctr. Fund	\$	2,400,000
36	(R.S. 47:332.6)		
37	Calcasieu Visitor Enterprise Fund	\$	280,000
38	(R.S. 47:302.14, 322.11, 332.30)		
39	West Calcasieu Community Center Fund	\$	208,000
40	(R.S. 47:302.12, 322.11, 332.30)		
41	Lake Charles Civic Center Fund	\$	389,000
42	(R.S. 47:322.11, 332.30)		
43	Caldwell Parish Economic Development Fund	\$	3,000
44	(R.S. 47:322.36)		
45	Cameron Parish Tourism Development Fund	\$	25,000
46	(R.S. 47:302.25, 322.12, 332.31)		
47	Town of Homer Economic Development Fund	\$	11,712
48	(R.S. 47:302.42, 322.22, 332.37)		
49	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
50	(R.S. 47:332.2)		
51	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
52	(R.S. 47:302.29)		
53	East Baton Rouge Parish Enhancement Fund	\$	825,000
54	(R.S. 47:322.9)		
55	East Carroll Parish Visitor Enterprise Fund	\$	11,200
56	(R.S. 47:302.32, 322.3, 332.26)		

1	East Feliciana Tourist Commission Fund	\$	5,600
2	(R.S. 47:302.47, 322.27, 332.42)		
3	Franklin Parish Visitor Enterprise Fund	\$	21,438
4	(R.S. 47:302.34)		
5	Iberia Parish Tourist Commission Fund	\$	146,000
6	(R.S. 47:302.13)		
7	Iberville Parish Visitor Enterprise Fund	\$	6,500
8	(R.S. 47:332.18)		
9	Jackson Parish Economic Development and		
10	Tourism Fund	\$	4,000
11	(R.S. 47: 302.35)		
12	Jefferson Parish Convention Center Fund	\$	1,745,000
13	(R.S. 47:322.34, 332.1)		
14	Jefferson Parish Convention Center Fund - Gretna		
15	Tourist Commission Enterprise Account	\$	51,000
16	(R.S. 47:322.34)		
17	Jefferson Parish Convention Center Fund - Grand Isle		
18	Tourist Commission Enterprise Account	\$	9,000
19	(R.S. 47:322.34)		
20	Jefferson Davis Parish Visitor Enterprise Fund	\$	100,100
21	(R.S. 47:302.38, 322.14, 332.32)		
22	Lafayette Parish Visitor Enterprise Fund	\$	1,642,142
23	(R.S. 47:302.18, 322.28, 332.9)		
24	Lafourche Parish Enterprise Fund	\$	100,000
25	(R.S. 47:302.19)		
26	LaSalle Economic Development District Fund	\$	11,000
27	(R.S. 47:322.35)		
28	Lincoln Parish Visitor Enterprise Fund	\$	200,000
29	(R.S. 47:302.8)		
30	Lincoln Parish Municipalities Fund	\$	95,000
31	(R.S. 47:322.33, 332.43)		
32	Livingston Parish Tourism Improvement Fund	\$	100,000
33	(R.S. 47:302.41, 322.21, 332.36)		
34	Madison Parish Visitor Enterprise Fund	\$	27,000
35	(R.S. 47:302.4, 322.18, 332.44)		
36	Bastrop Municipal Center Fund	\$	22,000
37	(R.S. 47:322.17, 332.34)		
38	Natchitoches Historic District Development Fund	\$	130,000
39	(R.S. 47:302.10, 322.13, 332.5)		
40	Natchitoches Parish Visitor Enterprise Fund	\$	42,000
41	(R.S. 47:302.10)		
42	N.O. Metro Convention and Visitors Bureau Fund	\$	5,883,016
43	(R.S. 47:332.10)		
44	New Orleans Area Tourism and Economic		
45	Development Fund	\$	3,460,000
46	(R.S. 47:322.38)		
47	Ouachita Parish Visitor Enterprise Fund	\$	686,000
48	(R.S. 47:302.7, 322.1, 332.16)		
49	Plaquemines Parish Visitor Enterprise Fund	\$	54,000
50	(R.S. 47:302.40, 322.20, 332.35)		
51	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
52	(R.S. 47:302.28, 332.17)		
53	Rapides Parish Economic Development Fund	\$	266,000
54	(R.S. 47:302.30, 322.32)		
55	Alexandria/Pineville Exhibition Hall Fund	\$	125,000
56	(R.S. 33:4574.7(K))		
57	Alexandria/Pineville Area Tourism Fund	\$	54,000
58	(R.S. 47:302.30, 322.32)		

1	Pineville Economic Development Fund	\$	54,000
2	(R.S. 47:302.30, 322.32)		
3	Richland Parish Visitor Enterprise Fund	\$	65,000
4	(R.S. 47:302.4, 322.18, 332.44)		
5	Sabine Parish Tourism Improvement Fund	\$	39,700
6	(R.S. 47:302.37, 322.10, 332.29)		
7	St. Bernard Parish Enterprise Fund	\$	55,000
8	(R.S. 47:332.22)		
9	St. Charles Parish Enterprise Fund	\$	30,000
10	(R.S. 47:302.11, 332.24)		
11	River Parishes Convention, Tourist, and		
12	Visitors Comm. Fund	\$	50,000
13	(R.S. 47:322.15)		
14	St. Helena Parish Tourist Commission Fund	\$	8,000
15	(R.S. 47:332.15)		
16	St. John the Baptist Convention Facility Fund	\$	172,000
17	(R.S. 47:332.4)		
18	St. Landry Parish Historical Development Fund #1	\$	50,000
19	(R.S. 47:332.20)		
20	St. Martin Parish Enterprise Fund	\$	5,000
21	(R.S. 47:302.27)		
22	St. Mary Parish Visitor Enterprise Fund	\$	253,000
23	(R.S. 47:302.44, 322.25, 332.40)		
24	St. Tammany Parish Tourist Commission Fund	\$	512,500
25	(R.S. 47:302.26, 322.37, 332.13)		
26	Tangipahoa Parish Tourist Commission Fund	\$	339,836
27	(R.S. 47:302.17, 332.14)		
28	Tangipahoa Parish Economic Development Fund	\$	75,000
29	(R.S. 47:322.5)		
30	Houma/Terrebonne Tourist Fund	\$	115,000
31	(R.S. 47:302.20)		
32	Terrebonne Parish Visitor Enterprise Fund	\$	147,750
33	(R.S. 47:322.24, 332.39)		
34	Union Parish Visitor Enterprise Fund	\$	16,000
35	(R.S. 47:302.43, 322.23, 332.38)		
36	Vermilion Parish Visitor Enterprise Fund	\$	10,700
37	(R.S. 47:302.23, 322.31, 332.11)		
38	Vernon Parish Community Improvement Fund	\$	204,000
39	(R.S. 47:302.5, 322.19, 332.3)		
40	Washington Parish Tourist Commission Fund	\$	15,000
41	(R.S. 47:332.8)		
42	Washington Parish Infrastructure and Park Fund	\$	7,000
43	(R.S. 47:332.8)		
44	Webster Parish Convention & Visitors Bureau Fund	\$	25,000
45	(R.S. 47:302.15)		
46	West Baton Rouge Parish Visitor Enterprise Fund	\$	150,000
47	(R.S. 47:332.19)		
48	St. Francisville Economic Development Fund	\$	100,000
49	(R.S. 47:302.46, 322.26, 332.41)		
50	Winn Parish Tourism Fund	\$	21,000
51	(R.S. 47:302.16, 322.16, 332.33)		
52	TOTAL MEANS OF FINANCING	\$	<u>27,884,544</u>
53	Payable out of the State General Fund by Statutory		
54	Dedications out of the St. Martin Parish Enterprise		
55	Fund in accordance with R.S. 47:302.27	\$	34,000

1	Payable out of the State General Fund by Statutory	
2	Dedications out of the Terrebonne Parish Visitor	
3	Enterprise Fund in accordance with R.S. 47:322.24	
4	and 332.39	\$ 42,000
5	Payable out of the State General Fund by Statutory	
6	Dedications out of the Tangipahoa Parish Economic	
7	Development Fund in accordance with R.S. 47:322.5	\$ 10,000
8	Payable out of the State General Fund by Statutory	
9	Dedications out of the Beauregard Parish Community	
10	Improvement Fund in accordance with R.S. 47:302.24,	
11	322.8, and 332.12, and further providing that of such	
12	funds \$150,000 shall be distributed to the Beauregard	
13	Parish Covered Arena	\$ 170,000
14	Payable out of the State General Fund by Statutory	
15	Dedications out of the St. Mary Parish Visitor Enterprise	
16	Fund in accordance with R.S. 47:302.44, 322.25, and 332.40,	
17	and further providing that of such funds, \$35,000 shall be	
18	allocated to the Kemper Williams Park for the Christmas	
19	lighting project, \$40,000 shall be allocated to the Cypress	
20	Sawmill Museum for promotion and marketing activities,	
21	and \$37,000 shall be allocated to the Franklin Teche Theater	
22	for renovations	\$ 112,000
23	Payable out of the State General Fund by Statutory	
24	Dedications out of the West Baton Rouge Parish Visitor	
25	Enterprise Fund in accordance with R.S. 47:332.19, and	
26	further providing that these funds shall be allocated	
27	for riverfront development in West Baton Rouge Parish	\$ 300,000
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Plaquemines	
30	Parish Visitor Enterprise Fund in accordance	
31	with R.S. 47:302.40, 322.20, and 332.25	\$ 125,300
32	Payable out of the State General Fund by	
33	Statutory Dedications out of the Calcasieu	
34	Visitor Enterprise Fund in accordance with	
35	R.S. 47:302.14 and 322.11	\$ 150,000
36	Payable out of the State General Fund by	
37	Statutory Dedications out of the West	
38	Calcasieu Community Center Fund in	
39	accordance with R.S. 47:302.12 and 332.11	\$ 405,000
40	The state treasurer is hereby directed to deposit in and credit to the West Calcasieu	
41	Community Center fund \$77,377.12 held in escrow in the state treasury and not classified for	
42	deposit due to a conflict in the provisions of Act No. 1287 of the 1997 Regular Session of the	
43	Legislature which conflicting provisions were corrected by Act 33 of the First Extraordinary	
44	Session of 1998. Such amounts are deemed to be subject to the provisions of said Act 33 and	
45	are to be classified, deposited, and credited as provided in such Act.	
46	Payable out of the State General Fund by	
47	Statutory Dedications out of the Acadia	
48	Parish Visitor Enterprise Fund in accordance	
49	with R.S. 47:302.22	\$ 18,500

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Ouachita	
3	Parish Visitor Enterprise Fund in accordance	
4	with R.S. 47:302.7, 322.1, and 332.16, and	
5	further providing that of such funds twenty-five	
6	percent (25%) shall be distributed to the	
7	Northeast Louisiana Small Business Economic	
8	Development Center at Northeastern University;	
9	twenty-five percent (25%) shall be distributed	
10	to the Northeast Louisiana Children's Museum;	
11	twenty-five percent (25%) shall be distributed to	
12	the Monroe-West Monroe Tourist Bureau; and	
13	twenty-five percent (25%) shall be distributed to	
14	the Ouachita Enterprise Community	389,000
15	Payable out of the State General Fund by	
16	Statutory Dedications out of the Evangeline	
17	Parish Visitor Enterprise Fund, in the event	
18	House Bill No. 2086 of the 1999 Regular Session	
19	of the Legislature is enacted into law	\$ 5,000
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Allen Parish	
22	Capital Improvements Fund in accordance	
23	with R.S. 47:302.36, 322.7, and 332.28	\$ 250,000
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the St. Tammany	
26	Parish Tourist Commission Fund in accordance	
27	with R.S. 47:302.26, 322.37, and 332.13, and	
28	further providing that such funds shall be	
29	distributed to the East St. Tammany	
30	Convention Center	\$ 350,000
31	Payable out of the State General Fund by	
32	Statutory Dedications out of the Lafayette	
33	Parish Visitor Enterprise Fund in accordance	
34	with R.S. 47:302.18, 322.28, and 332.9	\$ 82,500
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Alexandria/	
37	Pineville Exhibition Hall Fund in accordance	
38	with R.S. 33:4574.7(K)	\$ 35,800
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Alexandria/	
41	Pineville Tourism Fund in accordance with	
42	R.S. 47:302.30 and 322.32	\$ 94,900
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the Pineville	
45	Economic Development Fund in accordance	
46	with R.S. 47:302.30 and 322.32	\$ 90,500
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Gretna	
49	Tourist Commission Enterprise Account	
50	in accordance with R.S. 47:322.34	\$ 110,000

1 Payable out of the State General Fund by  
2 Statutory Dedications out of the Richland  
3 Parish Visitor Enterprise Fund in accordance  
4 with R.S. 47:302.4, 322.18, and 332.44 \$ 49,000

5 Provided, however, that out of the funds allocated in this schedule from the Richland Parish  
6 Visitor Enterprise Fund, \$29,000 shall be distributed to the town of Delhi for renovations to  
7 the Cave Theater, \$17,000 shall be distributed to the town of Delhi for new and replacement  
8 streetlights, \$5,000 shall be distributed to the town of Delhi for the municipal golf course,  
9 \$10,000 shall be distributed to the town of Mangham for downtown development, and  
10 \$53,000 shall be distributed to the town of Rayville for downtown development. In the event  
11 that total revenues deposited in this fund are not sufficient to fully fund such allocation, each  
12 entity shall receive the same pro rata share of the monies available which its allocation  
13 represents to the total.

14 Payable out of the State General Fund by  
15 Statutory Dedications out of the Madison  
16 Parish Visitor Enterprise Fund in accordance  
17 with R.S. 47:322.18 \$ 69,000

18 Provided, however, that of the monies appropriated in this schedule, \$50,000 shall be  
19 distributed to the Madison Parish Historical Society, \$25,000 shall be distributed to the  
20 Madison Parish Police Jury for repairs and renovations to the Courthouse, and \$21,000 shall  
21 be distributed to the city of Tallulah for beautification and repair projects. In the event that  
22 total revenues deposited in this fund are not sufficient to fully fund such allocation, each entity  
23 shall receive the same pro rata share of the monies available which its allocation represents  
24 to the total.

25 Payable out of the State General Fund by  
26 Statutory Dedications out of the Ascension  
27 Parish Visitor Enterprise Fund in accordance  
28 with R.S. 47:302.21, and further providing that  
29 \$60,000 be distributed to the city of Donaldsonville  
30 for the development of a master plan for the economic  
31 development and historic renovation of the city \$ 156,000

32 Payable out of the State General Fund by  
33 Statutory Dedications out of the Jefferson Parish  
34 Convention Center Fund-Grand Isle Tourist  
35 Commission Enterprise Account in accordance  
36 with R.S. 47:322.34 \$ 98,200

37 Payable out of the State General Fund by  
38 Statutory Dedications out of the DeSoto  
39 Parish Visitor Enterprise Fund in accordance  
40 with R.S. 47:302.39, and further providing that  
41 fifty percent (50%) shall be distributed to the  
42 DeSoto Parish Tourism Commission to be used  
43 for tourism purposes; thirty-five percent  
44 (35%) shall be distributed to the DeSoto Parish  
45 Chamber of Commerce to be used for economic  
46 development purposes; and fifteen percent (15%)  
47 shall be distributed to the Logansport Chamber of  
48 Commerce to be used for economic development  
49 purposes \$ 82,500

50 Provided, however, that of the funds appropriated to the Iberia Parish Tourist Commission  
51 Fund, an amount of \$10,000 shall be allocated to the city of Jeanerette for the Jeanerette  
52 Museum.



1 Payable out of the State General Fund by  
2 Statutory Dedications out of the Webster Parish  
3 Convention and Visitors Bureau Fund in  
4 accordance with R.S. 47:302.15 \$ 93,400

5 Payable out of the State General Fund  
6 by Statutory Dedications out of the Cameron  
7 Parish Tourism Development Fund in  
8 accordance with R.S. 47:302.25, 322.12,  
9 and 332.31 \$ 13,000

10 Payable out of the State General Fund by  
11 Statutory Dedications out of the Red River  
12 Visitor Enterprise Fund, in the event House  
13 Bill No. 564 of the 1999 Regular Session of the  
14 Legislature is enacted into law \$ 6,000

15 Payable out of the State General Fund by  
16 Statutory Dedications out of the St. Charles  
17 Parish Visitor Enterprise Fund in accordance  
18 with R.S. 47:302.11 and 332.24, and further  
19 providing that of such funds, fifty percent  
20 (50%) shall be allocated for improvements  
21 to the East Bank Bridge Park and fifty percent  
22 (50%) shall be allocated for improvements  
23 to the West Bank Bridge Park \$ 68,700

24 Payable out of the State General Fund by  
25 Statutory Dedications out of the Morehouse Parish  
26 Visitor Enterprise Fund in accordance with the  
27 provisions of R.S. 47:302.9 \$ 80,000

28 Provided, however, that of the funds appropriated herein to Avoyelles Parish out of the  
29 Avoyelles Parish Enterprise Fund, thirty percent (30%) shall be distributed to the Marksville  
30 Chamber of Commerce, twenty percent (20%) shall be distributed to the Bunkie Chamber of  
31 Commerce, fifteen percent (15%) shall be distributed to the Atchafalaya Area Chamber of  
32 Commerce in Simmesport, twelve and one-half percent (12.5%) shall be distributed to the city  
33 of Marksville Airport Authority, twelve and one-half percent (12.5%) shall be distributed to  
34 the Bunkie Airport Authority, and ten percent (10%) shall be distributed to the Avoyelles  
35 Parish Police Jury, which ten percent (10%) shall be used for the purpose of flood control  
36 projects between Mansura and Hessmer along the public right-of-way and Bayou Lacombe.

37 Payable out of the State General Fund by  
38 Statutory Dedications out of the Houma/  
39 Terrebonne Tourist Fund in accordance  
40 with R.S. 47:302.20 \$ 208,600

41 Notwithstanding any provision of this Act to the contrary, the treasurer shall not honor any  
42 warrant nor distribute any monies appropriated in this Act which are to be distributed as  
43 provided in R.S. 47:322.38 as enacted by Act No. 1423 of the 1997 Regular Session of the  
44 Legislature. Notwithstanding any provision of this Act to the contrary, monies appropriated  
45 in this Act which are to be distributed as provided in R.S. 47:322.38 shall be construed and  
46 deemed to be appropriated and distributed in accordance with R.S. 47:322.38, as amended  
47 by an Act enacted during the 1999 Regular Session of the Legislature.

**20-903 PARISH TRANSPORTATION**

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula. Mass Transit Program provides funding to parishes with mass transit systems. Also provides Local Match program for funding off-system railroad crossings and bridges.*

**EXPENDITURES:**

Parish Road Program (per R.S. 48:751-756(A))	\$ 34,000,000
Mass Transit Program (per R.S. 48:756(B-E))	\$ 6,000,000
Local Match for Off-system Railroad Crossings and Bridges Program	\$ 3,000,000

**TOTAL EXPENDITURES** \$ 43,000,000

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Transportation Trust Fund - Regular	\$ 43,000,000
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**TOTAL MEANS OF FINANCING** \$ 43,000,000

Provided that the Department of Transportation and Development shall administer the Local Match for the Off-system Railroad Crossings and Bridges Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756(A)) two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 215,000
Gretna	\$ 175,000
Westwego	\$ 175,000
Harahan	\$ 175,000
Jean Lafitte	\$ 50,000
Grand Isle	\$ 50,000

**20-904 TOBACCO TAX - GENERAL ASSISTANCE TO MUNICIPALITIES AND PARISHES**

**EXPENDITURES:**

Tobacco Tax Program	\$ 12,000,000
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**Program Description:** *Tobacco Tax Program (8 cents) provides aid to fund general operations of parishes and municipalities based on a population based formula.*

*Tobacco Tax Program (3 cents) provides aid to fund general operations of parishes and municipalities. Half of the appropriation is distributed to New Orleans and the remaining half to other municipalities and five parishes without municipalities.*

**Performance Indicators:**

Participating municipalities	301
Participating parishes	5

**TOTAL EXPENDITURES** \$ 12,000,000

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 12,000,000
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**TOTAL MEANS OF FINANCING** \$ 12,000,000

1 Provided that of the funds allocated herein for the Tobacco Tax Program, \$6,000,000 shall  
2 be distributed pursuant to R.S. 47:843(E) (3 cents distribution formula), and \$6,000,000 shall  
3 be distributed pursuant to R.S. 47:868-869 (8 cents distribution formula).

4 **20-905 INTERIM EMERGENCY BOARD**

5  
6 EXPENDITURES:

7 Administrative \$ 35,353

8 **Program Description:** *Provides funding for emergency events or occurrences not*  
9 *reasonably anticipated by the legislature by determining whether such an emergency*  
10 *exists, obtaining the written consent of two-thirds of the elected members of each*  
11 *house of the legislature and appropriating from the general fund or borrowing on*  
12 *the full faith and credit of the state to meet the emergency, all within constitutional*  
13 *and statutory limitation.*

14 TOTAL EXPENDITURES \$ 35,353

15 MEANS OF FINANCE:

16 State General Fund by:  
17 Statutory Dedications  
18 Interim Emergency Board \$ 35,353

19 TOTAL MEANS OF FINANCING \$ 35,353

20 **20-932 TWO PERCENT FIRE INSURANCE FUND**

21 EXPENDITURES:

22 State Payments \$ 8,300,000

23 **Program Description:** *Provides funding to local governments to aid in fire*  
24 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*  
25 *a per capita basis.*

26 **Performance Indicator:**  
27 Number of participating entities 64

28 TOTAL EXPENDITURES \$ 8,300,000

29 MEANS OF FINANCE:

30 State General Fund by:  
31 Statutory Dedications:  
32 Two Percent Fire Insurance Fund  
33 more or less estimated \$ 8,300,000

34 TOTAL MEANS OF FINANCING \$ 8,300,000

35 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

36 EXPENDITURES:

37 State Aid \$ 30,950,000

38 **Program Description:** *Provides distribution of approximately 25% of funds in*  
39 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*  
40 *dedication) to local parishes or municipalities in which devices are operated based*  
41 *on portion of fees/fines/penalties contributed to total. Used for enforcement of*  
42 *statute and gambling offenses.*

43 TOTAL EXPENDITURES \$ 30,950,000

44 MEANS OF FINANCE:

45 State General Fund by:  
46 Statutory Dedications:  
47 Video Draw Poker Device Fund  
48 more or less estimated \$ 30,950,000

49 TOTAL MEANS OF FINANCING \$ 30,950,000



1	Payable out of the State General Fund (Direct)	
2	to the Classic Foundation for Promotion for	
3	promotional activities associated with a	
4	professional golf tournament	\$ 75,000
5	Payable out of the State General Fund (Direct)	
6	to the Rapides Parish Law Enforcement District	
7	for the Adolescent Rehabilitation Program	\$ 900,000
8	Payable out of the State General Fund by	
9	Statutory Dedications out of the Greater	
10	New Orleans Expressway Commission	
11	Additional Cost Fund for salary supplements	
12	and acquisitions of the GNOE Police	\$ 20,000
13	Payable out of the State General Fund (Direct)	
14	to the city of Westwego for the Sala Avenue	
15	Restoration project	\$ 300,000
16	Payable out of the State General Fund (Direct)	
17	to Jefferson Parish for additional improvements	
18	to the West Bank Civic Center	\$ 75,000
19	Payable out of the State General Fund (Direct)	
20	for Affiliated Blind of Lafayette to provide	
21	ongoing services for the blind, deaf-blind, and	
22	visually impaired and, in particular, for training	
23	the older visually impaired	\$ 200,000
24	<b>20-XXX FUNDS</b>	
25	EXPENDITURES:	
26	State General Fund (Direct) deposit into the	
27	Boll Weevil Eradication Fund	\$ 8,000,000
28	State General Fund (Direct) deposit into the General	
29	Aviation and Reliever Airport Maintenance Grant Fund	\$ 200,000
30	State General Fund (Direct) deposit into the	
31	Rural Development Fund	\$ 8,975,213
32	State General Fund (Direct) deposit into the	
33	St. Bernard Parish Enterprise Fund	\$ 15,000
34	Louisiana Lottery Proceeds Fund deposit into the	
35	Compulsive and Problem Gaming Fund	<u>\$ 500,000</u>
36	TOTAL EXPENDITURES	<u>\$ 17,690,213</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 17,190,213
39	State General Fund by:	
40	Statutory Dedications	
41	Louisiana Lottery Proceeds Fund	<u>\$ 500,000</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 17,690,213</u>

43 Provided, however, that in the event House Bill No. 106 of the 1999 Regular Session of the  
44 Legislature is enacted into law, the commissioner of administration shall reduce the state  
45 general fund appropriation to the St. Bernard Parish Enterprise Fund by \$15,000.





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**SCHEDULE 14**

**DEPARTMENT OF LABOR**

EXPENDITURES:

Office of Workforce Development \$ 22.0

TOTAL EXPENDITURES \$ 22.0

MEANS OF FINANCE:

Federal Funds \$ 22.0

TOTAL MEANS OF FINANCING \$ 22.0

**SCHEDULE 19**

**HIGHER EDUCATION**

EXPENDITURES:

Louisiana State University Medical Center \$ 65.9

Louisiana State University Agricultural Center \$ 13.3

TOTAL EXPENDITURES \$ 79.2

MEANS OF FINANCE:

State General Fund (Direct) \$ 10.6

State General Fund by:

Interagency Transfers \$ 51.6

Fees & Self-generated Revenues \$ 7.5

Federal Funds \$ 9.5

TOTAL MEANS OF FINANCING \$ 79.2

**SPECIAL SCHOOLS AND COMMISSIONS**

EXPENDITURES:

Louisiana School for the Visually Impaired \$ 4.6

Louisiana School for the Deaf \$ 12.9

Louisiana Special Education Center \$ 6.7

Louisiana School for Math, Science and the Arts \$ 6.1

Special School District No. 1 \$ 14.6

Louisiana Educational Television Authority \$ 1.9

Board of Elementary and Secondary Education \$ 34.7

Louisiana Systemic Initiatives Program \$ 1.7

TOTAL EXPENDITURES \$ 83.2

MEANS OF FINANCE:

State General Fund (Direct) \$ 34.9

State General Fund by:

Interagency Transfers \$ 14.0

Fees & Self-generated Revenues \$ 0.5

Statutory Dedications \$ 33.8

TOTAL MEANS OF FINANCING \$ 83.2



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**DEPARTMENT OF EDUCATION**

**EXPENDITURES:**

State Activities	\$	67.3
Subgrantee Assistance	\$	714.0
Minimum Foundation Program	\$	2,242.6
Non-Public Educational Assistance	\$	<u>27.9</u>

**TOTAL EXPENDITURES**      \$ 3,051.8

**MEANS OF FINANCE:**

State General Fund (Direct)	\$	2,275.4
State General Fund by:		
Interagency Transfers	\$	27.7
Fees & Self-generated Revenues	\$	1.6
Statutory Dedications	\$	99.3
Federal Funds	\$	<u>647.8</u>

**TOTAL MEANS OF FINANCING**      \$ 3,051.8

**LSU MEDICAL CENTER - HEALTH CARE SERVICES DIVISION**

**EXPENDITURES:**

E.A. Conway Medical Center	\$	19.0
Earl K. Long Medical Center	\$	25.7
Huey P. Long Medical Center	\$	14.9
University Medical Center	\$	19.3
W.O. Moss Regional Medical Center	\$	9.5
Lallie Kemp Regional Medical Center	\$	9.6
Washington-St. Tammany Reg. Medical Center	\$	4.8
Leonard J. Chabert Medical Center	\$	19.2
Charity Hospital and Medical Center	\$	<u>128.1</u>

**TOTAL EXPENDITURES**      \$ 250.1

**MEANS OF FINANCE:**

State General Fund by:		
Interagency Transfers	\$	214.5
Fees & Self-generated Revenues	\$	8.1
Federal Funds	\$	<u>27.5</u>

**TOTAL MEANS OF FINANCING**      \$ 250.1

**TOTAL CHILDREN'S BUDGET**

**EXPENDITURES:**

Executive Department	\$	3.7
Department of Public Safety and Corrections	\$	104.7
Department of Health and Hospitals	\$	666.1
Department of Social Services	\$	464.1
Department of Labor	\$	22.0
Higher Education	\$	79.2
LSU Medical Center - Health Care Services Division	\$	250.1
Special Schools and Commissions	\$	83.2
Department of Education	\$	<u>3051.8</u>

**TOTAL EXPENDITURES**      \$ 4,724.9

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,701.8
3	State General Fund by:	
4	Interagency Transfers	\$ 388.7
5	Fees & Self-generated Revenues	\$ 44.3
6	Statutory Dedications	\$ 164.1
7	Federal Funds	\$ <u>1,426.0</u>
8	TOTAL MEANS OF FINANCING	\$ <u><u>4,724.9</u></u>

9 Section 17.A. Schedule 13 as contained in Section 15 of this Act, relative to the  
10 Department of Environmental Quality, and all appropriations, allocations, authorized  
11 positions, program descriptions, objectives, and performance indicators shall be null, void,  
12 and of no effect and shall be deemed to have been replaced and superseded by Schedule 13  
13 as contained in this Section, but only in the event that House Bill No. 1852 of the 1999  
14 Regular Session of the Legislature is enacted into law.

15 B. Schedule 13 as contained in this Section shall be subject to the provisions of  
16 Sections 1 through 15 of this Act. Schedule 13 as contained in this Section, relative to the  
17 Department of Environmental Quality, and all appropriations, allocations, authorized  
18 positions, program descriptions, objectives, and performance indicators shall become effective  
19 and shall be deemed to have replaced and superseded Schedule 13 as contained in Section 15  
20 of this Act, only in the event that House Bill No. 1852 of the 1999 Regular Session of the  
21 Legislature is enacted into law, and shall be as follows:

**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

25	EXPENDITURES:	\$ <u>5,454,284</u>
26	Administrative - Authorized Positions (74)	
27	<b>Program Description:</b> <i>As the managerial branch of the department, the mission of</i>	
28	<i>the Administrative Program is to facilitate achievement of environmental improve-</i>	
29	<i>ments by coordinating the other program offices' work to reduce quantity and</i>	
30	<i>toxicity of emissions, by representing the department when dealing with external</i>	
31	<i>agencies, and by promoting initiatives that serve a broad environmental mandate.</i>	
32	<i>The Administrative Program fosters improved relationships with DEQ's customers,</i>	
33	<i>including community relations and relations with other governmental agencies. The</i>	
34	<i>Administrative Program reviews objectives and budget priorities to assure they are</i>	
35	<i>in keeping with DEQ mandates. The goal of the program is to improve Louisiana's</i>	
36	<i>environment by enabling the department to provide the people of Louisiana with</i>	
37	<i>comprehensive environmental protection in order to promote and protect health,</i>	
38	<i>safety, and welfare while considering sound economic development and employment</i>	
39	<i>policies. The activities of this program are executive staff, technical advisors, legal</i>	
40	<i>affairs, communications, and internal audit.</i>	
41	<b>Objective:</b> To ensure that 95% of the programs in the department meet their	
42	objectives.	
43	<b>Performance Indicator:</b>	
44	Percentage of DEQ programs meeting objectives	95%
45	<b>Objective:</b> To promote pollution prevention through non-regulatory programs by	
46	ensuring that the number of companies participating in the Louisiana Environmental	
47	Leadership program increase to 84.	
48	<b>Performance Indicators:</b>	
49	Number of companies belonging to Louisiana Environmental	
50	Leadership Program and submitting pollution prevention	
51	plans to DEQ	84
52	Voluntary reductions of generation rates of hazardous waste	
53	(pounds per year)	10,169,000
54	Voluntary reductions of generation rates of toxic release	
55	inventory chemicals (pounds per year)	752,800

1	<b>Objective:</b> Through the audit activity, to conduct six major internal audits.	
2	<b>Performance Indicator:</b>	
3	Number of internal audits conducted	6
4	<b>Objective:</b> Through the audit activity, to recover at least \$225,000 in unremitted fees.	
5	<b>Performance Indicator:</b>	
6	Total unremitted fees collected	\$225,000
7	<b>Objective:</b> Through the investigations activity, to ensure that 100% of the criminal	
8	cases referred to investigations are properly developed and forwarded to the	
9	appropriate district attorney as required by the EPA.	
10	<b>Performance Indicators:</b>	
11	Percentage of criminal cases referred to investigations that are	
12	properly forwarded to the appropriate district attorney	100%
13	Number of criminal investigations/assistance provided by investigations	28
14	Number of administrative referrals	17
15		<b>TOTAL EXPENDITURES</b> <u>\$ 5,454,284</u>
16	<b>MEANS OF FINANCE:</b>	
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 165,000
19	Statutory Dedications:	
20	Environmental Trust Fund	\$ 4,979,900
21	Waste Tire Management Fund	\$ 40,000
22	Federal Funds	<u>\$ 269,384</u>
23		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 5,454,284</u>
24	<b>13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE</b>	
25	<b>EXPENDITURES:</b>	
26	Environmental Compliance - Authorized Positions (303)	<u>\$ 19,131,186</u>
27	<b>Program Description:</b> <i>The mission of the Environmental Compliance Program is</i>	
28	<i>to ensure the public and occupational safety and welfare of the people and</i>	
29	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
30	<i>facilities and activities and responding to chemical emergencies. This program</i>	
31	<i>establishes a multimedia compliance approach; creates a uniform approach for</i>	
32	<i>compliance activities; assigns accountability and responsibility to appropriate</i>	
33	<i>parties; provides standardized instruction training for all investigation personnel;</i>	
34	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
35	<i>The activities in this program are emergency response, surveillance, and enforce-</i>	
36	<i>ment.</i>	
37	<b>Objective:</b> Through the surveillance activity, to respond to 100% of reported	
38	chemical emergencies.	
39	<b>Performance Indicators:</b>	
40	Percentage of reported chemical emergencies responded	
41	to by emergency response	100%
42	Number of spill notifications handled by emergency response	1,380
43	Total number of citizen complaints	1,500
44	<b>Objective:</b> Through the surveillance activity, to reduce the public's exposure to	
45	asbestos hazards by ensuring that 90% of priority projects are inspected for	
46	compliance with federal and state regulations.	
47	<b>Performance Indicator:</b>	
48	Percentage of asbestos projects inspected	90%
49	<b>Objective:</b> Through the surveillance activity, to reduce the public's exposure to lead	
50	hazards by ensuring that 90% of priority projects are inspected during the current	
51	fiscal year for compliance with federal and state regulations relative to the use of	
52	certified individuals and proper work practices related to removal of lead contami-	
53	nated materials.	
54	<b>Performance Indicator:</b>	
55	Percentage of lead hazard projects inspected	90%

1	<b>Objective:</b> Through the surveillance activity, to maintain an effective radiation	
2	protection program by having no more than 5% of field inspections of X-ray	
3	registration and radioactive material specific license facilities overdue.	
4	<b>Performance Indicators:</b>	
5	Percentage of license inspections overdue	5%
6	Percentage of FDA mammography inspections performed annually	100%
7	<b>Objective:</b> Through the surveillance activity, to maintain the capability to respond	
8	effectively to potential nuclear power plant emergencies and coordinate off-site	
9	activities of other state and local agencies as indicated by meeting 100% of the Federal	
10	Emergency Management Agency's planning objective.	
11	<b>Performance Indicator:</b>	
12	Percentage of emergency planning objectives successfully	
13	demonstrated	100%
14	<b>Objective:</b> Through the surveillance activity, to inspect 90% of the 253 major	
15	facilities and 30% of the 4,300 minor facilities in the state.	
16	<b>Performance Indicators:</b>	
17	Percentage of major facilities inspected	90%
18	Percentage of minor facilities inspected	30%
19	<b>Objective:</b> Through the surveillance activity, to initiate investigation of 100% of all	
20	reports of spills and citizen complaints within five days of receipt.	
21	<b>Performance Indicator:</b>	
22	Percentage of complaint and spill notifications addressed	
23	within 5 days of receiving notification	100%
24	<b>Objective:</b> Through the surveillance activity, to monitor and make available to the	
25	citizens of the state all mercury fish tissue sampling results by posting 100% of	
26	verified mercury fish tissue sampling results and 100% of official fish consumption	
27	advisories within 30 days on the LDEQ website.	
28	<b>Performance Indicators:</b>	
29	Percentage of verified mercury fish sampling results posted	
30	within 30 days on LDEQ website	100%
31	Percentage of official fish consumption advisories within 30	
32	days on LDEQ website	100%
33	<b>Objective:</b> Through the surveillance activity, to maintain compliance for 98% of the	
34	permitted hazardous waste facilities inspected.	
35	<b>Performance Indicator:</b>	
36	Percentage of hazardous waste facilities inspected in compliance	98%
37	<b>Objective:</b> Through the surveillance activity, to ensure that 94% of the permitted solid	
38	waste facilities meet the standards of Louisiana DEQ Solid Waste Regulations and	
39	Subtitle D requirements, and to inspect 36% of the 2,975 non-permitted facilities.	
40	<b>Performance Indicators:</b>	
41	Percentage of permitted solid waste facilities meeting standards	94%
42	Percentage of non-permitted solid waste facilities inspected	36%
43	<b>Objective:</b> Through the surveillance activity, to reduce or prevent release from	
44	underground storage tanks by increasing the percent of upgrade tanks to 90%, and by	
45	increasing registered underground storage tank inspections to 20% through the	
46	implementation and enforcement of underground storage tank regulations.	
47	<b>Performance Indicators:</b>	
48	Percentage of registered underground storage tanks inspected	20%
49	Percentage of registered underground storage tank upgrades processed	90%
50	<b>Objective:</b> Through the enforcement activity, to maintain an effective radiation	
51	program by issuing 100% of enforcement actions within 70 days from date of	
52	inspection.	
53	<b>Performance Indicator:</b>	
54	Percentage of enforcement actions issued within 70 days from	
55	date of inspection	100%

1	<b>Objective:</b> Through the enforcement activity, to issue 90% of enforcement actions to	
2	facilities within 120 days of receiving final inspection reports.	
3	<b>Performance Indicator:</b>	
4	Percentage of enforcement actions issued to facilities within	
5	120 days of receiving final inspection reports	90%
6		
	TOTAL EXPENDITURES	<u>\$ 19,131,186</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 317,748
9	State General Fund by:	
10	Statutory Dedications	
11	Environmental Trust Fund	\$ 15,955,356
12	Waste Tire Management Fund	\$ 200,000
13	Federal Funds	<u>\$ 2,658,082</u>
14		
	TOTAL MEANS OF FINANCING	<u>\$ 19,131,186</u>
15	<b>13-852 OFFICE OF ENVIRONMENTAL SERVICES</b>	
16	EXPENDITURES:	
17	Environmental Services - Authorized Positions (229)	<u>\$ 13,823,159</u>
18	<b>Program Description:</b> <i>The mission of the Environmental Services Program is to</i>	
19	<i>ensure that the citizens of Louisiana have a clean and healthy environment to live</i>	
20	<i>and work in for present and future generations. This will be accomplished by</i>	
21	<i>regulating pollution sources; permitting activities consistent with laws and</i>	
22	<i>regulations and providing interface between the department and businesses and</i>	
23	<i>customers; providing environmental assistance and improved public participation</i>	
24	<i>to small businesses, schools, complaints hotline, and community/industrial relations.</i>	
25	<i>The permitting activity will provide single entry/contact point for permitting,</i>	
26	<i>including a multimedia team approach; provide technical guidance for permit</i>	
27	<i>applications; improve permit tracking; and focus on applications with highest</i>	
28	<i>potential for environmental impact. The activities in this program are environmen-</i>	
29	<i>tal assistance and permits.</i>	
30	<b>Objective:</b> Through the permits activity, to track the Toxic Emissions Data Inventory	
31	to ensure that the reduction of emissions from the 1991 level of 126 million pounds	
32	is 50%.	
33	<b>Performance Indicator:</b>	
34	Percentage reduction of emissions	50%
35	<b>Objective:</b> Through the permits activity, to maintain and enhance an effective	
36	radiation program for the registration of radiation-producing machines, licensing of	
37	radioactive materials, including naturally occurring radioactive material (NORM), and	
38	certification of industrial radiographers by processing 98% of all action requests	
39	within 30 days of receipt.	
40	<b>Performance Indicator:</b>	
41	Percentage of applications processed within 30 days of receipt	98%
42	<b>Objective:</b> Through the permits activity, to issue 850 permits during FY 2000.	
43	<b>Performance Indicator:</b>	
44	Number of permits issued	850
45	<b>Objective:</b> Through the permits activity, to issue permit decisions to 100% of waste	
46	tire processors meeting all permitting criteria within 410 days of receipt.	
47	<b>Performance Indicator:</b>	
48	Percentage of permit decisions issued to waste tire processors	
49	within 410 days	100%
50		
	TOTAL EXPENDITURES	<u>\$ 13,823,159</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 602,535
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 315,000
5	Statutory Dedications	
6	Environmental Trust Fund	\$ 8,267,565
7	Lead Hazard Reduction Fund	\$ 58,944
8	Federal Funds	<u>\$ 4,579,115</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 13,823,159</u>

10 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

11	EXPENDITURES:	
12	Environmental Services - Authorized Positions (271)	<u>\$ 24,301,825</u>
13	<b>Program Description:</b> <i>The mission of the Environmental Assessment Program is</i>	
14	<i>to maintain and enhance the environment of the state in order to promote and</i>	
15	<i>protect the health, safety, and welfare of the people of Louisiana. This program</i>	
16	<i>provides an efficient means to develop, implement, and enforce regulations;</i>	
17	<i>inventory and monitor emissions; and pursue efforts to prevent and remediate</i>	
18	<i>contamination of the environment. This program pursues a unified approach to</i>	
19	<i>remediation; simplifies and clarifies the scope of the remediation process; increases</i>	
20	<i>protection of human health and the environment by addressing remediation</i>	
21	<i>consistently; allows for fast-track remediation, where applicable; reduces review</i>	
22	<i>time and labor; increases responsiveness to the public and regulatee; and increases</i>	
23	<i>accountability. The activities in this program are environmental planning,</i>	
24	<i>environmental evaluation, environmental technology, and remediation services.</i>	
25	<b>Objective:</b> Through the environmental planning activity, to process 37 rules and	
26	complete other reviews.	
27	<b>Performance Indicator:</b>	
28	Number of rules processed	37
29	<b>Objective:</b> Through the environmental planning activity, to monitor 100% of the	
30	named waterbody subsegments in the Calcasieu and Ouachita Basins and ensure that	
31	10% of the designated uses of said waterbodies are attained.	
32	<b>Performance Indicators:</b>	
33	Percentage of all waterbody subsegments monitored in the Calcasieu	
34	and Ouachita Basins	100%
35	Percentage of the designated uses attained by the Calcasieu and	
36	Ouachita Basins	10%
37	<b>Objective:</b> Through the environmental evaluation activity, to promote pollution	
38	prevention through non-regulatory programs and projects by reviewing 35 applica-	
39	tions for tax exemption related to recycling and pollution control.	
40	<b>Performance Indicator:</b>	
41	Number of applications for tax exemptions related to recycling	
42	and pollution control reviewed	35
43	<b>Objective:</b> Through the environmental evaluation activity, to provide 10 presentations	
44	on the Right-to-Know Law and to make 100% of the Toxic Release Inventory data	
45	available to the public on the LDEQ website.	
46	<b>Performance Indicators:</b>	
47	Number of presentations made to inform both regulated facilities	
48	and the public regarding the Right-to-Know Law	10
49	Percentage of Toxic Release Inventory data available to the public	
50	on the LDEQ website	100%
51	<b>Objective:</b> Through the environmental evaluation activity, to maintain emissions of	
52	volatile organic compounds (manmade) to 78 thousand tons or less in the five-parish	
53	Baton Rouge area.	
54	<b>Performance Indicator:</b>	
55	Emissions of volatile organic compounds (in thousand tons) in Baton	
56	Rouge five-parish area	78

1	<b>Objective:</b> Through the environmental evaluation activity, to ensure that 59 parishes	
2	continue to meet National Ambient Air Quality Standards for six criteria pollutants.	
3	<b>Performance Indicator:</b>	
4	Number of parishes meeting standards for 6 criteria pollutants	59
5	<b>Objective:</b> Through the environmental evaluation activity, to delineate the source	
6	water protection area and to identify potential sources of contamination for 9.4% of	
7	2,002 public water systems participating in the Source Water Assessment Program	
8	and Wellhead Protection Program.	
9	<b>Performance Indicator:</b>	
10	Percentage of public water supply systems participating in the Source Water	
11	Assessment Program and Wellhead Protection Program for which the	
12	source water protection area has been characterized for its susceptibility	
13	to contamination	9.4%
14	<b>Objective:</b> Through the environmental technology activity, to review 94% of the	
15	groundwater assessment/corrective action work plans received.	
16	<b>Performance Indicator:</b>	
17	Percentage of groundwater assessment and corrective action work	
18	plans received that have been reviewed	94%
19	<b>Objective:</b> Through the environmental technology activity, to ensure that 5% of the	
20	management facilities will have approved controls in place to prevent releases of	
21	hazardous waste.	
22	<b>Performance Indicator:</b>	
23	Percentage of targeted management facilities having approved controls	
24	in place to prevent releases of hazardous waste	5%
25	<b>Objective:</b> Through the remediation activity, to conduct 260 inspections of sites with	
26	groundwater monitoring systems.	
27	<b>Performance Indicator:</b>	
28	Number of inspections of sites with groundwater monitoring systems	260
29	<b>Objective:</b> Through the remediation activity, to improve customer service by efficient	
30	management of programs to include a 30-day response to 89% of notifications of	
31	groundwater contamination received and a 10-day response to 89% of the complaints	
32	received.	
33	<b>Performance Indicators:</b>	
34	Percentage of notifications of groundwater contamination responded	
35	to within 30 days	89%
36	Percentage of complaints received responded to within 10 days	89%
37	<b>Objective:</b> Through the remediation activity, to identify and assess 50 potential	
38	inactive and abandoned sites within Louisiana to reduce environmental hazards to	
39	public health and habitat.	
40	<b>Performance Indicator:</b>	
41	Number of potential inactive abandoned hazardous sites assessed	50
42	<b>Objective:</b> Through the remediation activity, to manage and monitor 10 inactive and	
43	abandoned sites where permanent cleanup is being completed to mitigate uncontrolled	
44	environmental hazards throughout the state.	
45	<b>Performance Indicator:</b>	
46	Number of inactive and abandoned sites managed and monitored	10
47	<b>Objective:</b> Through the remediation activity, to provide technical evaluations of solid	
48	waste closure plans in a timely manner by conducting technical reviews on 55% of the	
49	closure plans within 90 days of receipt.	
50	<b>Performance Indicator:</b>	
51	Percentage of solid waste closure technical reviews conducted	
52	within 90 days	55%
53	TOTAL EXPENDITURES	<u>\$ 24,301,825</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 502,295
4	Fees & Self-generated Revenues	\$ 170,000
5	Statutory Dedications:	
6	Environmental Trust Fund	\$ 10,250,112
7	Hazardous Waste Site Cleanup Fund	\$ 5,658,039
8	Federal Funds	<u>\$ 7,721,379</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 24,301,825</u>

10 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

11	EXPENDITURES:	
12	Support Services - Authorized Positions (183)	<u>\$ 59,263,857</u>
13	<b>Program Description:</b> <i>The mission of the Support Services Program is to provide</i>	
14	<i>effective and efficient support and resources to all of the Department of Environ-</i>	
15	<i>mental Quality offices and external customers necessary to carry out the mission of</i>	
16	<i>the department. The specific role of the program is to provide fiscal services,</i>	
17	<i>laboratory services, records management, communications, and administrative</i>	
18	<i>services (human resources, contracts and grants, procurement, property control,</i>	
19	<i>safety, and other general services) to the department and its employees. This</i>	
20	<i>program's goal is to administer and provide effective and efficient support and</i>	
21	<i>resources to all DEQ offices and external customers. The activities in this program</i>	
22	<i>are information services, administrative services, financial services, and laboratory</i>	
23	<i>services.</i>	
24	<b>Objective:</b> Through the administrative services activity, to ensure that all programs	
25	in DEQ are provided support services to accomplish program objectives.	
26	<b>Performance Indicator:</b>	
27	Percentage of objectives accomplished due to sufficient	
28	administrative services	100%
29	<b>Objective:</b> Through the information services activity, to ensure that 100% of mission	
30	critical computers and systems will be fully Y2K compatible.	
31	<b>Performance Indicator:</b>	
32	Percentage of mission critical computers and systems are fully	
33	Y2K compatible	100%
34	<b>Objective:</b> Through the information services activity, to implement 100% of its	
35	scheduled integrated information technology to provide streamlined and efficient	
36	services to meet the need of DEQ and its customers.	
37	<b>Performance Indicator:</b>	
38	Percentage of scheduled integrated information technology implemented	100%
39	<b>Objective:</b> Through the laboratory services activity, to process 98% of analyses	
40	within specified holding times and meet quality control requirements to provide	
41	timely, accurate, and cost-effective analyses of environmental samples collected by	
42	DEQ.	
43	<b>Performance Indicator:</b>	
44	Percentage of analyses processed within specified holding times and	
45	meeting quality control requirements	98%
46		
	TOTAL EXPENDITURES	<u>\$ 59,263,857</u>

47	MEANS OF FINANCE:	
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 203,000
50	Statutory Dedications:	
51	Environmental Trust Fund	\$ 20,401,607
52	Waste Tire Management Fund	\$ 13,998,000
53	Motor Fuel Trust Fund	\$ 24,000,000
54	Federal Funds	<u>\$ 661,250</u>
55		
	TOTAL MEANS OF FINANCING	<u>\$ 59,263,857</u>



1           Section 18. Of the tobacco settlement revenues received by the state in Fiscal Year  
2           1999-2000, Fifty-three Million Seven Hundred Thousand dollars is appropriated to the  
3           Louisiana Fund.

4           Section 19. This Act shall become effective July 1, 1999.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part  
of the legislative instrument.

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LeBlanc

HB No. 1

Appropriates funds for the ordinary expenses of state government.