

**HOUSE BILL NO. 1
ENROLLED**

TABLE OF CONTENTS

SCHEDULE 01 - EXECUTIVE DEPARTMENT	10
01-100 Executive Office	10
Administrative	10
Louisiana Indigent Defense Assistance Board	10
01-101 Office of Indian Affairs	12
01-103 Mental Health Advocacy Service	12
01-105 Louisiana Manufactured Housing Commission	13
01-107 Division of Administration	13
Executive Administration	13
Inspector General	13
Community Development Block Grant	14
Auxiliary Account	14
01-108 Patient's Compensation Fund Oversight Board	15
01-110 Louisiana Recovery Authority	16
01-111 Homeland Security and Emergency Preparedness	16
01-112 Department of Military Affairs	17
Military Affairs	17
Education	18
Auxiliary Account	18
01-113 Workforce Commission Office	18
01-114 Office on Women's Policy	19
01-124 Louisiana Stadium and Exposition District	20
01-126 Board of Tax Appeals	21
01-129 Louisiana Commission on Law Enforcement and the Administration of Criminal Justice	21
Federal Programs	21
State Programs	22
01-133 Office of Elderly Affairs	23
Administrative	23
Title III, Title V, Title VII and USDA	23
Action Match	24
Parish Councils on Aging	24
Senior Centers	24
01-254 Louisiana State Racing Commission	26
01-255 Office of Financial Institutions	26
01-259 Louisiana State Board of Cosmetology	27
SCHEDULE 03 - DEPARTMENT OF VETERANS AFFAIRS	28
03-130 Department of Veterans Affairs	28
Administrative	28
Claims	28
Contact Assistance	28
State Approval Agency	28
State Veterans Cemetery	28
03-131 Louisiana War Veterans Home	29
03-132 Northeast Louisiana War Veterans Home	29
03-134 Southwest Louisiana War Veterans Home	30
03-135 Northwest Louisiana War Veterans Home	30
03-136 Southeast Louisiana War Veterans Home	31
SCHEDULE 04 - ELECTED OFFICIALS	31
DEPARTMENT OF STATE	31
04-139 Secretary of State	31
Administrative	31
Elections	32
Archives and Records	33
Museum and Other Operations	33
Commercial	34

DEPARTMENT OF JUSTICE	36
04-141 Office of the Attorney General	36
Administrative	36
Civil Law	36
Criminal Law and Medicaid Fraud	37
Risk Litigation	38
Gaming	38
OFFICE OF THE LIEUTENANT GOVERNOR	39
04-146 Lieutenant Governor	39
Administrative	39
Grants Program	40
DEPARTMENT OF TREASURY	40
04-147 State Treasurer	40
Administrative	40
Financial Accountability and Control	40
Debt Management	41
Investment Management	41
DEPARTMENT OF PUBLIC SERVICE	42
04-158 Public Service Commission	42
Administrative	42
Support Services	42
Motor Carrier Registration	43
District Offices	43
DEPARTMENT OF AGRICULTURE AND FORESTRY	43
04-160 Agriculture and Forestry	43
Management and Finance	43
Marketing	44
Agricultural and Environmental Sciences	44
Animal Health Services Program	45
Agro-Consumer Services Program	45
Forestry	46
Soil and Water Conservation Program	46
Auxiliary Account	47
DEPARTMENT OF INSURANCE	48
04-165 Commissioner of Insurance	48
Administrative/Fiscal	48
Market Compliance	48
SCHEDULE 05 - DEPARTMENT OF ECONOMIC DEVELOPMENT	50
05-251 Office of the Secretary	50
05-252 Office of Business Development	51
Business Development Program	51
Business Incentives Program	51
SCHEDULE 06 - DEPARTMENT OF CULTURE, RECREATION AND TOURISM	54
06-261 Office of the Secretary	54
Administrative	54
Management and Finance	54
06-262 Office of the State Library of Louisiana	55
06-263 Office of State Museum	56
06-264 Office of State Parks	57
06-265 Office of Cultural Development	57
Administrative	57
Cultural Development	58
Arts Program	59
06-267 Office of Tourism	61
Administrative	61
Marketing	62
Welcome Centers	62

SCHEDULE 07 - DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT	64
07-273 Administration	64
Office of Management and Finance	64
07-275 Public Works and Intermodal Transportation	65
Water Resources and Intermodal	65
Aviation	66
Public Transportation	66
07-276 Engineering and Operations	67
Engineering	67
Bridge Trust	68
Planning and Programming	68
Operations	69
Marine Trust	69
SCHEDULE 08 - DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS	71
CORRECTIONS SERVICES	71
08-400 Corrections - Administration	71
Office of the Secretary	71
Office of Management and Finance	71
Adult Services	72
Pardon Board	73
Parole Board	73
08-401 C. Paul Phelps Correctional Center	73
Administration	73
Incarceration	74
Rehabilitation	74
Health Services	74
Auxiliary Account	74
08-402 Louisiana State Penitentiary	75
Administration	75
Incarceration	75
Rehabilitation	75
Health Services	75
Auxiliary Account	76
08-405 Avoyelles Correctional Center	76
Administration	76
Incarceration	76
Rehabilitation	76
Health Services	77
Auxiliary Account	77
08-406 Louisiana Correctional Institute for Women	77
Administration	77
Incarceration	77
Rehabilitation	78
Health Services	78
Auxiliary Account	78
08-407 Winn Correctional Center	78
Administration	78
Purchase of Correctional Services	79
08-408 Allen Correctional Center	79
Administration	79
Purchase of Correctional Services	80
08-409 Dixon Correctional Institute	80
Administration	80
Incarceration	81
Rehabilitation	81
Health Services	81
Auxiliary Account	81
08-412 J. Levy Dabadie Correctional Center	82
Administration	82
Incarceration	82
Health Services	82
Auxiliary Account	83

08-413	Elayn Hunt Correctional Center	83
	Administration	83
	Incarceration	83
	Rehabilitation	83
	Health Services	84
	Diagnostic	84
	Auxiliary Account	84
08-414	David Wade Correctional Center	84
	Administration	84
	Incarceration	85
	Rehabilitation	85
	Health Services	85
	Forcht-Wade Correctional Center	85
	Steve Hoyle Rehabilitation Center	86
	Auxiliary Account	87
08-415	Adult Probation and Parole	87
	Administration and Support	87
	Field Services	88
08-416	Washington Correctional Institute	88
	Administration	88
	Incarceration	88
	Rehabilitation	89
	Health Services	89
	Auxiliary Account	89
PUBLIC SAFETY SERVICES		90
08-418	Office of Management and Finance	90
08-419	Office of State Police	90
	Traffic Enforcement Program	90
	Criminal Investigation Program	91
	Operational Support Program	91
	Gaming Enforcement Program	92
	Auxiliary Account	92
08-420	Office of Motor Vehicles	93
	Licensing Program	93
08-421	Office of Legal Affairs	94
	Legal Program	94
08-422	Office of State Fire Marshal	95
	Fire Prevention Program	95
08-423	Louisiana Gaming Control Board	96
08-425	Louisiana Highway Safety Commission	97
	Administrative Program	97
YOUTH SERVICES		97
08-403	Office of Youth Development	97
	Administration	97
	Swanson Correctional Center for Youth	98
	Jetson Correctional Center for Youth	98
	Bridge City Correctional Center for Youth	99
	Field Services	99
	Contract Services	100
	Auxiliary Account	100
SCHEDULE 09 - DEPARTMENT OF HEALTH AND HOSPITALS		100
09-300	Jefferson Parish Human Services Authority	102
09-301	Florida Parishes Parish Human Services Authority	103
09-302	Capital Area Human Services District	104
09-303	Developmental Disabilities Council	106
09-304	Metropolitan Human Services District	106
09-305	Medical Vendor Administration	107
09-306	Medical Vendor Payments	108
	Payments to Private Providers	108
	Payments to Public Providers	109
	Uncompensated Care Costs	109

09-307	Office of the Secretary	114
	Management and Finance Program	114
	Grants Program	115
	Auxiliary Account	115
09-311	John J. Hainkel, Jr. Home and Rehabilitation Center	116
	Administration and General Support	116
	Patient Services	116
	Auxiliary Account	116
09-319	Villa Feliciano Medical Complex	117
	Administration and General Support	117
	Auxiliary Account	117
09-326	Office of Public Health	118
	Vital Records and Statistics	118
	Environmental Health Services	119
09-330	Office of Mental Health (State Office)	120
	Administration and Support	120
	Community Mental Health Program	120
09-331	Mental Health Area C	121
	Administration and Support Program	121
	Client Services Program	122
09-332	Mental Health Area B	123
	Administration and Support Program	123
	Client Services Program	123
	Auxiliary Account	123
09-333	Mental Health Area A	124
	Administration and Support Program	124
	Client Services Program	125
	Auxiliary Account	125
09-340	Office for Citizens with Developmental Disabilities	126
	Administration Program	126
	Community-Based Program	126
	Metropolitan Developmental Center	127
	Hammond Developmental Center	127
	Northwest Developmental Center	128
	Pinecrest Developmental Center	128
	Ruston Developmental Center	129
	Southwest Developmental Center	130
	Auxiliary Account	130
09-351	Office for Addictive Disorders	131
	Administration	131
	Prevention and Treatment	132
	Auxiliary Account	132
SCHEDULE 10 - DEPARTMENT OF SOCIAL SERVICES		133
10-357	Office of the Secretary	134
	Administration and Executive Support	134
10-355	Office of Family Support	136
	Administration and Support	136
	Client Services	136
	Client Payments	138
10-370	Office of Community Services	140
	Administration and Support	140
	Child Welfare Services	141
10-374	Rehabilitation Services	142
	Administration and Support	142
	Vocational Rehabilitation Services	143
	Specialized Rehabilitation Services	143

SCHEDULE 11 - DEPARTMENT OF NATURAL RESOURCES	145
11-431 Office of the Secretary	145
Executive	145
Management and Finance	145
Technology Assessment	146
Atchafalaya Basin	146
Auxiliary Account	146
11-432 Office of Conservation	147
Oil and Gas Regulatory	147
Public Safety	147
11-434 Office of Mineral Resources	148
Mineral Resources Management	148
11-435 Office of Coastal Restoration and Management	149
Coastal Restoration and Management	149
 SCHEDULE 12 - DEPARTMENT OF REVENUE	 150
12-440 Office of Revenue	150
Tax Collection	150
Alcohol and Tobacco Control	151
Office of Charitable Gaming	151
12-441 Louisiana Tax Commission	152
Property Taxation Regulatory/Oversight	152
Supervision and Assistance to Local Assessors	153
 SCHEDULE 13 - DEPARTMENT OF ENVIRONMENTAL QUALITY	 153
13-850 Office of the Secretary	153
13-851 Office of Environmental Compliance	154
13-852 Office of Environmental Services	155
13-853 Office of Environmental Assessment	156
13-855 Office of Management and Finance	157
 SCHEDULE 14 - DEPARTMENT OF LABOR	 158
14-474 Office of Workforce Development	158
Administrative	158
Management and Finance Program	158
Occupational Information System Program	158
Job Training and Placement Program	159
Incumbent Worker Training Program	159
Unemployment Benefits Program	159
Community Based Services	160
Worker Protection Program	160
14-475 Office of Workers' Compensation	161
Injured Workers' Benefit Protection Program	161
Injured Worker Reemployment Program	161
Occupational Safety and Health Act – Consultation	162
 SCHEDULE 16 - DEPARTMENT OF WILDLIFE AND FISHERIES	 162
16-511 Office of Management and Finance	162
Management and Finance	162
16-512 Office of the Secretary	163
Administrative	163
Enforcement Program	163
Marketing Program	163
16-513 Office of Wildlife	164
Wildlife Program	164
16-514 Office of Fisheries	166
 SCHEDULE 17 - DEPARTMENT OF CIVIL SERVICE	 167
17-560 State Civil Service	167
Administration	167
Human Resources Management	167
17-561 Municipal Fire and Police Civil Service	168
Administration	168

17-562	Ethics Administration	169
	Administration Program	169
17-563	State Police Commission	170
	Administration	170
17-564	Division of Administrative Law	170
	Administration	170
SCHEDULE 18 - RETIREMENT SYSTEM		171
18-586	Teachers' Retirement System - Contributions	171
	State Aid	171
SCHEDULE 19 - HIGHER EDUCATION		171
19-671	Board of Regents	172
19-674	Louisiana Universities Marine Consortium	175
19-600	Louisiana State University Board of Supervisors	176
	Louisiana State University – A & M College	177
	Louisiana State University – Alexandria	178
	University of New Orleans	179
	Louisiana State University Health Sciences Center – New Orleans ..	180
	Louisiana State University Health Sciences Center – Shreveport ..	181
	E.A. Conway Medical Center	183
	Louisiana State University - Eunice	183
	Louisiana State University – Shreveport	184
	Louisiana State University - Agricultural Center	185
	Paul M. Hebert Law Center	185
	Pennington Biomedical Research Center	186
19-615	Southern University Board of Supervisors	186
	Southern University – Agricultural & Mechanical College	188
	Southern University - Law Center	189
	Southern University - New Orleans	190
	Southern University – Shreveport, Louisiana	190
	Southern University - Agricultural Research and Extension Center ..	191
19-620	University of Louisiana Board of Supervisors	192
	Nicholls State University	193
	Grambling State University	194
	Louisiana Tech University	195
	McNeese State University	196
	University of Louisiana at Monroe	197
	Northwestern State University	198
	Southeastern Louisiana University	199
	University of Louisiana at Lafayette	200
19-649	Louisiana Community and Technical Colleges	
	Board of Supervisors	200
	Louisiana Community and Technical Colleges Board of	
	Supervisors	200
	Louisiana Community and Technical Colleges Board of	
	Supervisors	201
	Baton Rouge Community College	202
	Delgado Community College	203
	Nunez Community College	203
	Bossier Parish Community College	204
	South Louisiana Community College	204
	River Parishes Community College	205
	Louisiana Delta Community College	206
	Louisiana Technical College	206
	SOWELA Technical Community College	207
	L.E. Fletcher Technical Community College	208
SCHEDULE 19 - SPECIAL SCHOOLS AND COMMISSIONS		209
19-651	Louisiana School for the Visually Impaired	209
	Administration/Support Services	209
	Instructional Services	209
	Residential Services	210

19-653	Louisiana School for the Deaf	211
	Administration/Support Services	211
	Instructional Services	211
	Residential Services	212
	Auxiliary Account	212
19-655	Louisiana Special Education Center	213
	Administration/Support Services	213
	Instructional Services	213
	Residential Services	214
19-657	Louisiana School for Math, Science and the Arts	214
	Administration/Support Services	214
	Instructional Services	215
	Residential Services	215
	Louisiana Virtual School	216
19-661	Office of Student Financial Assistance	216
	Administration/Support Services	216
	Loan Operations	216
	Scholarships/Grants	217
	TOPS Tuition Program	217
19-662	Louisiana Educational Television Authority	218
	Administration/Support Services	218
	Broadcasting	218
19-666	Board of Elementary and Secondary Education	219
	Administration	219
	Louisiana Quality Education Support Fund	219
19-673	New Orleans Center for the Creative Arts - Riverfront	220
	Administration/Support Services	220
	Instructional Services	220
SCHEDULE 19 - DEPARTMENT OF EDUCATION		221
19-678	State Activities	222
	Executive Office Program	222
	Office of Management and Finance	222
	Office of Student and School Performance	223
	Office of Quality Educators	224
	Office of School and Community Support	225
	Regional Service Centers Program	225
	Auxiliary Account	225
19-681	Subgrantee Assistance	226
	Disadvantaged or Disabled Student Support	226
	Quality Educators	227
	Classroom Technology	228
	School Accountability and Improvement	228
	Adult Education	229
	School and Community Support	229
19-682	Recovery School District	232
19-695	Minimum Foundation Program	233
19-697	Nonpublic Educational Assistance	235
	Required Services Program	235
	School Lunch Salary Supplements Program	235
	Transportation Program	235
	Textbook Administration Program	235
	Textbooks Program	235
19-699	Special School Districts	236
	Administration	236
	SSD #1 Instruction	236
LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER		
HEALTH CARE SERVICES DIVISION		237
19-610	Louisiana State University Health Science Center	
	Health Care Services Division	237
	Executive Administration and General Support	237
	Earl K. Long Medical Center	237
	Huey P. Long Medical Center	238

University Medical Center	238
W.O. Moss Regional Medical Center	239
Lallie Kemp Regional Medical Center	240
Washington-St. Tammany Regional Medical Center	240
Leonard J. Chabert Medical Center	241
Charity Hospital and Medical Center of Louisiana at New Orleans	242
SCHEDULE 20 - OTHER REQUIREMENTS	243
20-451 Local Housing of State Adult Offenders	243
Adult Work Release	243
20-452 Local Housing of State Juvenile Offenders	243
20-901 Sales Tax Dedications	244
20-903 Parish Transportation	249
20-905 Interim Emergency Board	250
20-906 District Attorneys and Assistant District Attorneys	250
20-909 Louisiana Health Insurance Association	251
20-923 Corrections Debt Service	251
20-924 Video Draw Poker - Local Government Aid	251
20-929 Patient's Compensation Fund	252
20-930 Higher Education - Debt Service and Maintenance	252
20-932 Two Percent Fire Insurance Fund	252
20-933 Governor's Conferences and Interstate Compacts	253
20-940 Emergency Medical Services - Parishes and Municipalities	253
20-945 State Aid to Local Government Entities	253
20-966 Supplemental Payments to Law Enforcement Personnel	266
20-977 DOA - Debt Service and Maintenance	267
20-XXX Funds	267
CHILDREN'S BUDGET	268

Regular Session, 2006

HOUSE BILL NO. 1

BY REPRESENTATIVES ALARIO AND TRICHE

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AN ACT

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

Be it enacted by the Legislature of Louisiana:

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

Section 2. All money from federal, interagency, statutory dedications, or self-generated revenues shall be available for expenditure in the amounts herein appropriated. Any increase in such revenues shall be available for allotment and expenditure by an agency on approval of an increase in the appropriation by the commissioner of administration and the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency without an appropriation from the respective revenue source shall be incorporated into the agency's appropriation on approval of the commissioner of administration and the Joint Legislative Committee on the Budget. In the event that these revenues should be less than the amount appropriated, the appropriation shall be reduced accordingly. To the extent that such funds were included in the budget on a matching basis with state funds, a corresponding decrease in the state matching funds may be made. Any federal funds which are classified as disaster or emergency may be expended prior to approval of a BA-7 by the Joint Legislative Committee on the Budget upon the secretary's certifying to the governor that any delay would be detrimental to the state. The Joint Legislative Committee on the Budget shall be notified in writing of such declaration and shall meet to consider such action, but if it is

1 found by the committee that such funds were not needed for an emergency expenditure, such
2 approval may be withdrawn and any balance remaining shall not be expended.

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

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

18 C. Notwithstanding any other law to the contrary and before the commissioner of
19 administration shall authorize the purchase of any luxury or full-size motor vehicle for
20 personal assignment by a statewide elected official other than the governor and lieutenant
21 governor, such official shall first submit the request to the Joint Legislative Committee on
22 the Budget for approval. Luxury or full-sized motor vehicle shall mean or refer to such
23 vehicles as defined or used in rules or guidelines promulgated and implemented by the
24 Division of Administration.

25 Section 4. Each schedule as designated by a five-digit number code for which an
26 appropriation is made in this Act is hereby declared to be a budget unit of the state.

27 Section 5.A. The program descriptions, account descriptions, general performance
28 information, and the role, scope, and mission statements of postsecondary education
29 institutions contained in this Act are not part of the law and are not enacted into law by
30 virtue of their inclusion in this Act.

1 B. Unless explicitly stated otherwise, each of the program objectives and the associated
2 performance indicators contained in this Act shall reflect the key performance standards to
3 be achieved for the 2006-2007 Fiscal Year and shall constitute the set of key objectives and
4 key performance indicators which are reportable quarterly for Fiscal Year 2006-2007 under
5 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
6 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
7 board or commission is directed by language in this Act to prepare and submit new or
8 modified performance information, including but not limited to key and supporting
9 objectives, performance indicators, and performance standards, such submission shall be in
10 a format and method to be determined by the commissioner of administration. Unless
11 otherwise specified in this Act, the submission of new or modified performance information
12 shall be made no later than August 15, 2006. Such performance information shall be subject
13 to the review and approval of both the Division of Administration and the Joint Legislative
14 Committee on the Budget, or a subcommittee thereof.

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

25 Section 7. The state treasurer is hereby authorized and directed to use any available
26 funds on deposit in the state treasury to complete the payment of General Fund
27 appropriations for the Fiscal Year 2005-2006, and to pay a deficit arising there from out of
28 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2006-
29 2007, to the extent such deficits are approved by the legislature. In order to conform to the
30 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
31 accordance with the agreement to be executed between the state and Financial Management

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

4 Section 8.A.(1) The figures in parentheses following the designation of a program are
5 the total authorized positions for that program. If there are no figures following a
6 department, agency, or program, the commissioner of administration shall have the authority
7 to set the number of positions.

8 (2) Any transfer of personnel pursuant to the authority of this Act or any other law shall
9 be deemed a transfer of the position from the original budget entity to the budget entity to
10 which such personnel are transferred.

11 (3) The commissioner of administration, upon approval of the Joint Legislative
12 Committee on the Budget, shall have the authority to transfer positions between departments,
13 agencies, or programs or to increase or decrease positions and associated funding necessary
14 to effectuate such transfers.

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

20 (5) The number of authorized positions approved in this Act for each department,
21 agency, or program may also be increased by the commissioner of administration when
22 sufficient documentation of other necessary adjustments is presented and the request is
23 deemed valid. The total number of such positions so approved by the commissioner of
24 administration may not be increased in excess of three hundred fifty. However, any request
25 which reflects an annual aggregate increase in excess of twenty-five positions for any
26 department, agency, or program must also be approved by the Joint Legislative Committee
27 on the Budget.

28 (6) Any employment freezes or related personnel actions which are necessitated as a
29 result of implementation of this Act shall not have a disparate employment effect based on
30 any suspect classification, i.e., race, sex, color, or national origin or any negative impact

1 upon the Equal Employment proposition as set out in the "McDonald-Douglas Test" or Title
2 VII of the 1964 Civil Rights Act, as amended.

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

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

10 D. In the event that any cost assessment allocation proposed by the Office of Group
11 Benefits becomes effective during Fiscal Year 2006-2007 each budget unit contained in this
12 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
13 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
14 the state basic health insurance indemnity program.

15 E. In the event that any cost allocation or increase adopted by the Joint Legislative
16 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
17 Committee becomes effective before or during Fiscal Year 2006-2007, each budget unit
18 shall pay out of its appropriation funds necessary to satisfy the requirements of such
19 increase.

20 Section 9. In the event the governor shall veto any line-item of expenditure and such
21 veto shall be upheld by the legislature, the commissioner of administration shall withhold
22 from the department's, agency's, or program's funds an amount equal to the veto. The
23 commissioner of administration shall determine how much of such withholdings shall be
24 from the state General Fund.

25 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
26 the constitution, if at any time during Fiscal Year 2006-2007 the official budget status report
27 indicates that appropriations will exceed the official revenue forecast, the governor shall
28 have full power to reduce appropriations in accordance with R.S. 39:75.

29 B. The governor shall have the authority within any month of the fiscal year to direct
30 the commissioner of administration to disapprove warrants drawn upon the state treasury for

1 appropriations contained in this Act which are in excess of amounts approved by the
2 governor in accordance with R.S. 39:74.

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

6 Section 11. Notwithstanding the provisions of Section 2 of this Act, the commissioner
7 of administration shall make such technical adjustments as are necessary in the interagency
8 transfers means of financing and expenditure categories of the appropriations in this Act to
9 result in a balance between each transfer of funds from one budget unit to another budget
10 unit in this Act. Such adjustments shall be strictly limited to those necessary to achieve this
11 balance and shall in no way have the effect of changing the intended level of funding for a
12 program or budget unit of this Act.

13 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
14 the state in Fiscal Year 2006-2007 shall be credited by the collecting agency to Fiscal Year
15 2006-2007 provided such revenues are received in time to liquidate obligations incurred
16 during Fiscal Year 2006-2007.

17 B. A state board or commission shall have the authority to expend only those funds that
18 are appropriated in this Act, except those boards or commissions which are solely supported
19 from private donations or which function as port commissions, levee boards or professional
20 and trade organizations.

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

29 B. In the event that more than one appropriation is made in this Act which is payable
30 from any specific statutory dedication, such appropriations shall be allocated and distributed
31 by the state treasurer in accordance with the order of priority specified or provided in the law

1 establishing such statutory dedication and if there is no such order of priority such
2 appropriations shall be allocated and distributed as otherwise provided by any provision of
3 law including this or any other act of the legislature appropriating funds from the state
4 treasury.

5 C. In accordance with R.S. 49:314(B)(1) and (2), appropriations from the Transportation
6 Trust Fund in the General Appropriation Act and the Capital Outlay Act shall have equal
7 priority. In the event revenues being received in the state treasury and being credited to the
8 fund which is the source of payment of any appropriation in such acts are insufficient to fully
9 fund the appropriations made from such fund source, the treasurer shall allocate money for
10 the payment of warrants drawn on such appropriations against such fund source during the
11 fiscal year on the basis of the ratio which the amount of such appropriation bears to the total
12 amount of appropriations from such fund source contained in both acts.

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

16 Section 15. Any unexpended or unencumbered reward monies received by any state
17 agency during prior fiscal years pursuant to the Exceptional Performance and Efficiency
18 Incentive Program may be carried forward for expenditure in Fiscal Year 2006-2007, in
19 accordance with the respective resolution granting the reward. The commissioner of
20 administration shall implement any internal budgetary adjustments necessary to effectuate
21 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2006-
22 2007, and shall provide a summary list of all such adjustments to the Performance Review
23 Subcommittee of the Joint Legislative Committee on the Budget by September 15, 2006.

24 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act
25 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions
26 shall not affect the remaining provisions of the Act, and the legislature hereby declares that
27 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part
28 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,
29 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the
30 provisions of this Act are hereby declared severable.

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

14 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
15 following sums or so much thereof as may be necessary are hereby appropriated out of any
16 monies in the state treasury from the sources specified; from federal funds payable to the
17 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
18 collected by boards, commissions, departments, and agencies thereof, for purposes specified
19 herein for the year commencing July 1, 2006, and ending June 30, 2007. Funds appropriated
20 to auxiliary accounts herein shall be from prior and current year collections, with the
21 exception of state General Fund direct. The commissioner of administration is hereby
22 authorized and directed to correct the means of financing and expenditures for any
23 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
24 of any law enacted in the 2006 Regular Session of the Legislature which affects any such
25 means of financing or expenditure. Further provided with regard to auxiliary funds, that
26 excess cash funds, excluding cash funds arising from working capital advances, shall be
27 invested by the state treasurer with the interest proceeds credited to each account and not
28 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
29 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

30 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
31 agency or entity which is not a budget unit of the state unless the intended recipient of those

1 funds presents a comprehensive budget to the legislative auditor and the transferring agency
2 showing all anticipated uses of the appropriation, an estimate of the duration of the project,
3 and a plan showing specific goals and objectives for the use of such funds, including
4 measures of performance. In addition, and prior to making such expenditure, the transferring
5 agency shall require each recipient to agree in writing to provide written reports to the
6 transferring agency at least every six months concerning the use of the funds and the specific
7 goals and objectives for the use of the funds. In the event the transferring agency determines
8 that the recipient failed to use the funds set forth in its budget within the estimated duration
9 of the project or failed to reasonably achieve its specific goals and objectives for the use of
10 the funds, the transferring agency shall demand that any unexpended funds be returned to
11 the state treasury unless approval to retain the funds is obtained from the division of
12 administration and the Joint Legislative Committee on the Budget. Each recipient shall be
13 audited in accordance with R.S. 24:513. If the amount of the public funds received by the
14 provider is below the amount for which an audit is required under R.S. 24:513, the
15 transferring agency shall monitor and evaluate the use of the funds to ensure effective
16 achievement of the goals and objectives.

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

22 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name
23 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act,
24 the state treasurer may pay the funds appropriated to the entity without obtaining the
25 approval of the Joint Legislative Committee on the Budget, but only after the entity has
26 provided proof of its correct legal name to the state treasurer and transmitted a copy to the
27 Secretary of State prior to July 1, 2006.

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SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (105) \$ 31,391,719

Program Description: *Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Office of Coastal Activities, the 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 Troops to Teachers Program, and the Drug Policy Board.*

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

Performance Indicator:
Percentage of cases resolved within 365 days 50%

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

Performance Indicator:
Number of training sessions held for state agencies 45

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

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

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

Performance Indicators:
Number of job fairs, presentations, and other contacts made by TTT program 24
Number of candidates hired by the public school system 50

Louisiana Indigent Defense Assistance Board - Authorized Positions (4) \$ 20,532,099

Program Description: *Created to oversee and improve the services provided to individuals charged with violating criminal laws of the state and unable to afford counsel. The board is responsible for the development, promulgation, and enforcement of the standards and guidelines for indigent defense in capital, felony, and appellate matters.*

Objective: Through the Juvenile Defender activity, to reduce the number of youth in secure facilities through motions to modify filed in district court.

Performance Indicator:
Number of youths served (Youth Post-Dispositional Advocacy) 100

Objective: Through the District Assistance activity, to provide \$100.00 for each opened felony case to each district indigent defender board.

Performance Indicator:
Supplemental funding to 41 judicial district indigent defender boards per opened felony case \$100.00

Objective: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

Performance Indicator:
Percentage of provision of counsel to indigent defendants in non-capital appeals 100%

1	Objective: Through the Capital activity, to provide defense services in 100% of	
2	capital post-conviction proceedings.	
3	Performance Indicator:	
4	Percentage provision of counsel to capital indigent defendants in	
5	post-conviction proceedings in state court	100%
6	Objective: Through the Capital activity, to provide defense services in 100% of	
7	capital appeals.	
8	Performance Indicator:	
9	Percentage provision of counsel to capital indigent defendants	
10	on appeal to Louisiana Supreme Court and United States	
11	Supreme Court	100%
12		TOTAL EXPENDITURES
13		\$ 51,923,818
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 27,183,010
16	State General Fund by:	
17	Interagency Transfers	\$ 11,695,238
18	Fees & Self-generated Revenues	\$ 2,325,404
19	Statutory Dedications:	
20	Oil Spill Contingency Fund	\$ 5,165,666
21	Disability Affairs Trust Fund	\$ 195,349
22	Louisiana Environmental Education	\$ 920,000
23	DNA Testing Post-Conviction Relief for Indigents Fund	\$ 30,000
24	Federal Funds	\$ 4,409,151
25		TOTAL MEANS OF FINANCING
26		\$ 51,923,818
27	Payable out of the State General Fund (Direct)	
28	to Community Awareness Revitalization and	
29	Enhancement Corporation	\$ 200,000
30	Payable out of the State General Fund (Direct)	
31	to RIZ UP! LA	\$ 150,000
32	Payable out of the State General Fund (Direct)	
33	to the Urban Restoration Enhancement Corporation	\$ 75,000
34	Payable out of the State General Fund (Direct)	
35	for the Martin Luther King, Jr. Neighborhood	
36	Association	\$ 200,000
37	Payable out of the State General Fund (Direct)	
38	to HAMPCO, Inc.	\$ 500,000
39	Payable out of the State General Fund (Direct)	
40	for Newcorp, Inc.	\$ 200,000
41	Payable out of the State General Fund (Direct)	
42	for NOCAP	\$ 200,000
43	Payable out of the State General Fund by	
44	Fees and Self-generated Revenues for high	
45	school redesign and to increase college-ready	
46	high school graduation rates under the Honors	
47	States Grant Program	\$ 31,875
48	Payable out of the State General Fund by	
49	Fees and Self-generated Revenues from an	
50	Annie E. Casey Foundation award to coordinate	
51	reform recommendations for children and	
52	families in Louisiana	\$ 100,000
53	Payable out of the State General Fund (Direct)	
54	to implement recommendations of the High	
55	School Redesign Commission	\$ 2,000,000

1 **01-101 OFFICE OF INDIAN AFFAIRS**

2 EXPENDITURES:

3 Administrative - Authorized Position (1) \$ 3,179,675

4 **Program Description:** *Addresses issues in legislation and other actions to*
 5 *alleviate social, economic, and educational deprivation of Native Americans, and*
 6 *acts as a transfer agency for \$3.1 million in Statutory Dedications to local*
 7 *governments.*

8 **Objective:** The Administrative Program, through the Louisiana Indian Education
 9 Advocacy Committee (LIEAC), will conduct an annual Indian youth camp to
 10 promote academic achievement, cultural knowledge, and anti-drug campaigns.

11 **Performance Indicator:**
 12 Number of Indian youth camps conducted 1

13 TOTAL EXPENDITURES \$ 3,179,675

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 54,100

16 State General Fund by:

17 Fees & Self-generated Revenues from
 18 Prior and Current Year Collections \$ 25,575

19 Statutory Dedications:
 20 Avoyelles Parish Local Government Gaming Mitigation
 21 Fund, more or less estimated \$ 3,100,000

22 TOTAL MEANS OF FINANCING \$ 3,179,675

23 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

24 EXPENDITURES:

25 Administrative - Authorized Positions (19) \$ 1,160,097

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

29 **Objective:** The Mental Health Advocacy Service shall make available trained legal
 30 representation at all stages of every civil commitment proceeding in Louisiana.

31 **Performance Indicators:**
 32 Percentage of commitment cases where patient is discharged,
 33 diverted to less restrictive setting, or committed short term 54%
 34 Percentage of commitment cases resulting in conversion to
 35 voluntary status 13%
 36 Percentage of commitment cases settled before trial 46%

37 **Objective:** Provide legal representation to all mental patients involved in
 38 medication review hearings and all mental patients requesting representation in
 39 interdiction proceedings.

40 **Performance Indicators:**
 41 Number of interdiction cases litigated 12
 42 Number of interdictions in which interdiction is denied or limited
 43 interdiction is the result 8
 44 Number of medication review hearings 85
 45 Number of medication review hearings resulting in a change
 46 in medication 30

47 TOTAL EXPENDITURES \$ 1,160,097

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 1,049,890

50 State General Fund by:

51 Interagency Transfers \$ 110,207

52 TOTAL MEANS OF FINANCING \$ 1,160,097

1 **01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

2 EXPENDITURES:

3 Administrative - Authorized Positions (10) \$ 440,221

4 **Program Description:** *Conducts periodic inspections of manufactured homes on*
 5 *dealer lots, handles consumer complaints relative to manufactured homes, and*
 6 *issues licenses to manufacturers, retailers, developers, salesmen, and installers as*
 7 *required.*

8 **Objective:** Through the inspections activity, to create a comprehensive installation
 9 and inspection program by inspecting 60% of all reported manufactured home
 10 installations.

11 **Performance Indicator:**
 12 Percentage of installation inspections performed 60%

13 TOTAL EXPENDITURES \$ 440,221

14 MEANS OF FINANCE:

15 State General Fund by:

16 Statutory Dedications:

17 Louisiana Manufactured Housing Commission Fund \$ 373,722

18 Federal Funds \$ 66,499

19 TOTAL MEANS OF FINANCING \$ 440,221

20 **01-107 DIVISION OF ADMINISTRATION**

21 EXPENDITURES:

22 Executive Administration - Authorized Positions (652) \$ 116,969,402

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

28 **Objective:** The Office of Contractual Review (OCR) will approve 80% of
 29 approved contracts within a three-week period on an annual basis.

30 **Performance Indicator:**
 31 Percentage of contracts/amendments approved within 3 weeks 80%

32 **Objective:** By June 30, 2008, the Office of State Lands will identify and digitally
 33 map all (100%) State claimed water bottoms within the 1500 townships that make
 34 up the State of Louisiana thereby providing a Geographic Information System (GIS)
 35 that is consistently useful to all custodial state and local public agencies, and
 36 individuals.

37 **Performance Indicator:**
 38 Percentage of townships' water bottoms mapped 32%

39 **Objective:** The Office of Information Services (OIS) will keep financial,
 40 procurement and human resources applications operational 95% of scheduled hours
 41 of availability annually.

42 **Performance Indicators:**
 43 Percentage of ISIS/HR ACH files transmitted/delivered according to schedule
 44 established by state's central bank 100%
 45 Percentage of time all financial, procurement and human resources applications
 46 remain operational according to scheduled hours of availability. 95%

47 Inspector General - Authorized Positions (14) \$ 1,276,459

48 **Program Description:** *Provides state officials with investigations of irregularities*
 49 *in the handling of money, documents, and equipment, and mismanagement and*
 50 *abuse by employees; also reviews the stewardship of state resources regarding*
 51 *compliance with existing laws and efficiency.*

52 **Objective:** The Office of the Inspector General will complete the fieldwork of 80%
 53 of cases opened within the same fiscal year.

54 **Performance Indicator:**
 55 Percentage of cases opened and closed within the same fiscal year 80%

1	Objective: The Office of the Inspector General will provide 100% of the reports	
2	to the Governor no later than 45 working days after the completion of fieldwork.	
3	Performance Indicator:	
4	Percentage of reports issued to the Governor within 45 days	
5	after completion of fieldwork	100%
6	Community Development Block Grant - Authorized Positions (24)	\$ 60,382,678
7	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
8	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
9	<i>projects.</i>	
10	Objective: To obtain the Louisiana Community Development Block Grant	
11	(LCDBG) allocation from the U.S. Department of Housing and Urban Development	
12	on an annual basis.	
13	Performance Indicator:	
14	Amount of LCDBG funds received	\$33,000,000
15	Objective: To obligate 95% of the Louisiana Community Development Block	
16	Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-	
17	effective manner.	
18	Performance Indicator:	
19	Percentage of annual LCDBG allocation obligated within twelve	
20	months of receipt	95%
21	Objective: To administer the Community Development Block Grant Program in	
22	an effective and efficient manner.	
23	Performance Indicator:	
24	Number of findings received by HUD and/or Legislative Auditor	0
25	Auxiliary Account - Authorized Positions (10)	\$ <u>39,355,786</u>
26	Account Description: <i>Provides services to other agencies and programs which</i>	
27	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
28	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
29	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
30	<i>Management.</i>	
31	TOTAL EXPENDITURES	\$ <u>217,984,325</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 69,356,100
34	State General Fund by:	
35	Interagency Transfers	\$ 56,971,630
36	Fees & Self-generated Revenues from Prior	
37	and Current Year Collections per R.S. 41:1701	\$ 25,208,442
38	Statutory Dedications:	
39	Energy Performance Contracting Fund	\$ 385,239
40	2004 Overcollections Fund	\$ 6,000,000
41	Federal Funds	\$ <u>60,062,914</u>
42	TOTAL MEANS OF FINANCING	\$ <u>217,984,325</u>
43	Provided, however, that the funds appropriated above for the Auxiliary Account	
44	appropriation shall be allocated as follows:	
45	CDBG Revolving Fund	\$ 4,196,672
46	Pentagon Courts	\$ 280,000
47	State Register	\$ 463,854
48	LEAF	\$ 30,000,000
49	Cash Management	\$ 250,000
50	Travel Management	\$ 289,672
51	State Building and Grounds Major Repairs	\$ 2,502,900
52	Legal Construction Litigation	\$ 1,140,366
53	State Uniform Payroll Account	\$ 22,000
54	Payable out of the State General Fund (Direct)	
55	to the New Orleans Neighborhood Development Foundation	\$ 100,000
56	Payable out of the State General Fund (Direct)	
57	to Rebuilding Our Community, Inc.	\$ 250,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to Total Community Action, Inc.	\$ 50,000
3 Payable out of the State General Fund (Direct)	
4 to the Community Outreach Opportunity Program, Inc.	\$ 42,000
5 Payable out of the State General Fund (Direct)	
6 to CARE Unlimited, Inc.	\$ 300,000
7 Payable out of the State General Fund (Direct)	
8 to the Community Coordinating Council, Inc.	\$ 100,000
9 Payable out of the State General Fund (Direct)	
10 to Evangeline Community Action, Inc. for acquisitions	\$ 32,000
11 ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
12 DISASTER RECOVERY	
13 EXPENDITURES:	
14 Executive Administration - Authorized Positions (5)	\$ 317,528
15 Community Development Block Grant - Authorized Positions (27)	<u>\$4,770,082,585</u>
16	
17	TOTAL EXPENDITURES <u>\$4,770,400,113</u>
18 MEANS OF FINANCE:	
18 Federal Funds	<u>\$4,770,400,113</u>
19	
19	TOTAL MEANS OF FINANCING <u>\$4,770,400,113</u>
20 Payable out of the State General Fund by	
21 Statutory Dedications out of the State	
22 Emergency Response Fund, in the event	
23 either House Bill No.767 or House	
24 Bill No. 1208 of the 2006 Regular Session	
25 of the Legislature is enacted into law, for	
26 one Evacuation and Shelter Event	\$ 25,198,655
27 01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD	
28 EXPENDITURES:	
29 Administrative - Authorized Positions (43)	<u>\$ 3,773,089</u>
30 Program Description: Oversees the disbursement of the Patient's Compensation	
31 Fund; all funds for operations are provided 100% by surcharges paid by private	
32 health care providers.	
33 Objective: To maintain an actuarially sound Patient's Compensation Fund by	
34 timely and correctly processing enrollment documentation and surcharge payments	
35 to achieve a goal of maintaining a fund balance equal to 30% of case reserves.	
36 Performance Indicators:	
37 Number of enrolled providers	13,500
38 Amount of collected surcharges (in millions)	\$110
39 Fund balance (in millions)	\$328
40 Objective: To closely monitor all Medical Review Panel proceedings so that	
41 panels are formed promptly and decisions are rendered within the required two	
42 years of date the complaint was filed.	
43 Performance Indicators:	
44 Number of Medical Review Panels closed and opinion rendered	1,500
45 Number of requests for a Medical Review Panel	2,200
46 Objective: To properly and thoroughly investigate claims to evaluate the issues of	
47 liability and damages.	
48 Performance Indicators:	
49 Number of claims evaluated	800
50 Amount of claims paid (in millions)	\$80
51	
51	TOTAL EXPENDITURES <u>\$ 3,773,089</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Patient's Compensation Fund	\$ 3,773,089
5		
	TOTAL MEANS OF FINANCING	<u>\$ 3,773,089</u>

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

01-110 LOUISIANA RECOVERY AUTHORITY

9	EXPENDITURES:	
10	Louisiana Recovery Authority - Authorized Positions (30)	\$ 3,854,071
11	Program Description: <i>Established in response to Hurricanes Katrina and Rita in 2005, the LRA will address short term and long term recovery needs. Long term planning, involving parish driven community assistance focused on the development of principles for urban, rural and coastal planning through the integration of local, regional and statewide planning efforts. The LRA will help to identify resources and funding sources as well as make recommendations for the planning and development process with a focus on prevention and mitigation of future disasters.</i>	
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18	Objective: The Louisiana Recovery Authority will submit performance information during the legislative session for consideration.	
19		
20	Performance Indicator: The Louisiana Recovery Authority will submit performance information during the legislative session for consideration	
21		
22	TOTAL EXPENDITURES	<u>\$ 3,854,071</u>

23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 771,085
25	State General Fund by:	
26	Interagency Transfers	\$ 3,082,986
27		
	TOTAL MEANS OF FINANCING	<u>\$ 3,854,071</u>

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

29	EXPENDITURES:	
30	Homeland Security and Emergency Preparedness -	
31	Authorized Positions (100)	\$ 77,493,376
32	Program Description: <i>This new agency was established by Act 35 of the 1st Extra Session of 2006 as an independent agency to serve as the state's homeland security and emergency preparedness agency. The duties include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local, state and federal entities; serving as the state's emergency operations center during emergencies; and provision of resources and training relating to homeland security and emergency preparedness. The agency will serve as the grant administrator for all FEMA and homeland security funds disbursed within of the state.</i>	
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41	Objective: To improve the emergency preparedness capability of state and local governments by reviewing 25% of parish Emergency Operational Plans (EOP), conducting 10 emergency exercises and 15 training workshops on an annual basis.	
42		
43		
44	Performance Indicators:	
45	Percentage of local emergency plans reviewed	25%
46	Number of emergency preparedness exercises conducted	10
47	Objective: To administer Disaster Assistance Programs by accomplishing property damage assessment (PDA) within 32 hours of a disaster, and by processing disaster claims.	
48		
49		
50	Performance Indicators:	
51	Maximum disaster property damage assessment	
52	PDA response time in hours	32
53	Process disaster claims in days after presidential declaration	21

1	Objective: To improve the chemical, biological, nuclear, radiological and	
2	explosives response capability of state and local agencies in accordance with the	
3	state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes,	
4	supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training	
5	sessions and conducting 10 WMD exercises.	
6	Performance Indicators:	
7	Local Emergency Preparedness Terrorism Annexes Reviewed	16
8	/Updated	16
9	Terrorism/WMD awareness training sessions conducted	90
10	WMD exercises conducted	10
11		TOTAL EXPENDITURES <u>\$ 77,493,376</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 5,254,661
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 141,879
16	Federal Funds	<u>\$ 72,096,836</u>
17		TOTAL MEANS OF FINANCING <u>\$ 77,493,376</u>
18	Payable out of the State General Fund (Direct)	
19	to the village of Dry Prong for a new generator	\$ 26,765
20	Payable out of the State General Fund by Statutory	
21	Dedications out of the 2004 Overcollections Fund	
22	to the Governor's Office of Homeland Security and	
23	Emergency Preparedness for the Southern Anti-Terrorist	
24	Training Academy	\$ 300,000
25	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
26	DISASTER RECOVERY	
27	EXPENDITURES:	
28	Governor's Office of Homeland Security and	
29	Emergency Preparedness	<u>\$2,006,890,437</u>
30		TOTAL EXPENDITURES <u>\$2,006,890,437</u>
31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Statutory Dedications:	
34	State Emergency Response Fund	\$ 3,500,000
35	2004 Overcollections Fund	\$ 3,390,437
36	Federal Funds	<u>\$2,000,000,000</u>
37		TOTAL MEANS OF FINANCING <u>\$2,006,890,437</u>
38	01-112 DEPARTMENT OF MILITARY AFFAIRS	
39	EXPENDITURES:	
40	Military Affairs - Authorized Positions (412)	\$ 42,005,411
41	Program Description: <i>Provides organized and trained resource units to execute</i>	
42	<i>state and federal missions; recruits for and maintains the strength of the Louisiana</i>	
43	<i>National Guard.</i>	
44	Objective: To maintain the assigned strength of the Louisiana National Guard at	
45	100% of authorized strength by retaining qualified soldiers and recruiting new	
46	soldiers for state and federal mobilization in the support of state and national	
47	emergencies.	
48	Performance Indicator:	
49	Assigned strength as percentage of authorized strength	100%
50	Objective: To achieve 100% unit participation and completion of approved	
51	volunteer Community Action Projects (CAP).	
52	Performance Indicator:	
53	Percentage of unit participation and completion of approved	
54	volunteer Community Action Projects	100%

1	Education - Authorized Positions (287)	\$ 18,924,292
2	Program Description: Provides an alternative educational opportunity for selected	
3	youth through the Youth Challenge, Job Challenge, and Starbase Programs.	
4	Objective: To enhance employable skills of Louisiana high school dropouts by	
5	ensuring 80% of Youth Challenge participants will advance to further education or	
6	employment.	
7	Performance Indicators:	
8	Percentage of graduates advancing to further education or	
9	employment	80%
10	Percentage of entrants graduating	80%
11	Cost per student	\$11,800
12	Objective: Through completion of the Starbase program, to increase 750 at-risk	
13	fifth-grade New Orleans school students' knowledge of math, science, and	
14	technology subjects.	
15	Performance Indicators:	
16	Number of students enrolled	750
17	Percentage of those who have completed the program with 20%	
18	improvement	85%
19	Cost per student	\$300
20	Objective: Through the Job Challenge program, to provide skilled training to 200	
21	Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs.	
22	Performance Indicators:	
23	Number of students enrolled	240
24	Percentage of graduates placed in jobs	75%
25	Cost per student	\$5,090
26	Auxiliary Account	\$ 220,000
27	Account Description: <i>Allows participants in the Youth Challenge Program at</i>	
28	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
29	TOTAL EXPENDITURES	<u>\$ 61,149,703</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 16,694,478
32	State General Fund by:	
33	Interagency Transfers	\$ 645,808
34	Fees & Self-generated Revenues	\$ 5,573,307
35	Federal Funds	<u>\$ 38,236,110</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 61,149,703</u>
37	Payable out of the State General Fund (Direct)	
38	to Recovery One For Our Youth	\$ 100,000
39	01-113 WORKFORCE COMMISSION OFFICE	
40	EXPENDITURES:	
41	Administrative - Authorized Positions (9)	<u>\$ 1,939,691</u>
42	Program Description: Provides statewide planning, coordination, and oversight	
43	of the workforce development system, administration of the federal grant for Youth	
44	Development, and staff support for the Health Works Commission.	
45	Objective: The Office of the Workforce Commission will complete 100% of its	
46	work on development and publication and dissemination of the initial renditions of	
47	the "Top Occupations in Demand in Louisiana" and the "Occupations Required for	
48	DED's Targeted Industries," by June 30, 2007.	
49	Performance Indicator:	
50	Percent completion of occupational demand publications	100%
51	Objective: The Health Works Commission will achieve 100% completion of an	
52	updated master plan for healthcare training and 90% completion of a healthcare	
53	supply and demand database by June 30, 2007.	
54	Performance Indicators:	
55	Percent completion of updated master plan for healthcare training	100%
56	Percentage completion of healthcare supply and demand database	90%

1	Objective: The Health Works Commission, through its promotion of the	
2	healthcare industry and healthcare training, will directly affect the public	
3	dissemination of 50 print and/or electronic media stories by June 30, 2007.	
4	Performance Indicator:	
5	Number of print and electronic media stories aired/written	50
6	Objective: Ensure that 100% of the Commission's agency/program partners	
7	produce plans for the delivery of workforce development services that reflect the	
8	philosophy and all applicable goals, objectives, and standards of the Workforce	
9	Commission, by June 30, 2007.	
10	Performance Indicator:	
11	Percentage of workforce development partner agencies whose	
12	agencies /program plans reflect the philosophy and applicable	
13	goals and objectives of the Workforce Commission	100%
14	Objective: To ensure the full coordination of plans for the delivery of workforce	
15	development services and programs in the eight (8) Labor Market areas designated	
16	by the Governor by June 30, 2007.	
17	Performance Indicator:	
18	Percentage of designated Labor Market Areas producing	
19	coordinated workforce development plans adhering	
20	to Workforce Commission goals/objectives	100%
21	Objective: Promote the inclusion of recognized and accepted standards and	
22	certifications in secondary and post-secondary programs offering workforce	
23	education and training so that 44 occupational certifications (cumulative) are	
24	identified and supported by the Commission and its partners by June 30, 2007, and	
25	4000 Work Ready Certificates are awarded by June 30, 2007.	
26	Performance Indicators:	
27	Number of certifications identified and supported by the Louisiana Workforce	
28	Commission, partner agencies, and business/industry associations	44
29	Number of Work Ready Certificates awarded	4000
30	Objective: Pilot and develop an electronic data collection system that can be used	
31	to provide objectively reported data from existing databases to be used for	
32	improved performance management by June 30, 2007 (at levels indicated in the	
33	following performance indicators).	
34	Performance Indicator:	
35	Percentage of programs using the system for performance	
36	measurement	47%
37		TOTAL MEANS OF FINANCING <u>\$ 1,939,691</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 695,284
40	State General Fund by:	
41	Interagency Transfers	\$ 200,250
42	Fees & Self-generated Revenues	\$ 20,000
43	Federal Funds	<u>\$ 1,024,157</u>
44		TOTAL MEANS OF FINANCING <u>\$ 1,939,691</u>
45	01-114 OFFICE ON WOMEN'S POLICY	
46	EXPENDITURES:	
47	Administrative - Authorized Positions (5)	<u>\$ 6,831,676</u>
48	Program Description: <i>Provides family violence crisis counseling, short-term 24-</i>	
49	<i>hour shelter, and advocacy services for victims of domestic violence at 19 sites</i>	
50	<i>statewide.</i>	
51	Objective: Establish and follow a research methodology that pushes progress and	
52	measures results, moving from concept to work-product, to support decision	
53	making or recommendation for action.	
54	Performance Indicator:	
55	Number of work products developed/completed	2
56	Objective: Manage relationships and projects within current organizational	
57	structure and environment to identify, evaluate and develop programs addressing	
58	the concerns of women.	
59	Performance Indicator:	
60	Number of programs identified, evaluated and developed	3

1	Objective: Provide administrative support and technical assistance to community	
2	based family violence service providers and to the La. Women’s Commission.	
3	Additionally, implement a themed marketing communications strategy by launching	
4	an interactive web site.	
5	Performance Indicator:	
6	Percent of timely compliance with regulations and statutes for	
7	the administration of four varied funding streams for family	
8	violence contracts.	100%
9		TOTAL EXPENDITURES <u>\$ 6,831,676</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 3,320,607
12	State General Fund by:	
13	Interagency Transfers	\$ 1,500,000
14	Fees & Self-generated Revenues	\$ 450,000
15	Statutory Dedications:	
16	Battered Women's Shelter Fund	\$ 92,753
17	Federal Funds	<u>\$ 1,468,316</u>
18		TOTAL MEANS OF FINANCING <u>\$ 6,831,676</u>
19	Payable out of the State General Fund (Direct)	
20	to the Women's Counseling Center of North	
21	Louisiana	\$ 50,000
22	01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT	
23	EXPENDITURES:	
24	Administrative - Authorized Positions (10)	<u>\$ 41,750,112</u>
25	Program Description: <i>Provides for the operations of the Superdome and New</i>	
26	<i>Orleans Arena.</i>	
27	Objective: Through the Louisiana Superdome, to collect at least \$2.2 million in	
28	contract and event parking revenue.	
29	Performance Indicator:	
30	Dollar amount of contract and parking revenues	
31	(in millions)	\$2.20
32	Objective: Through the Louisiana Superdome, to attract additional corporate and	
33	convention activities to increase event income through an aggressive sales	
34	campaign.	
35	Performance Indicator:	
36	Dollar amount of event income (in millions)	\$0.40
37	Objective: Through the Louisiana Superdome, to maintain administrative costs,	
38	including salaries and wages, through continued consolidation of staff and more	
39	effective management of resources.	
40	Performance Indicator:	
41	Dollar amount of administrative cost (in millions)	\$4.30
42	Objective: Through the New Orleans Arena, to increase revenue generated from	
43	events through effective marketing strategies, aggressive concert bookings, and	
44	collection of associated revenue.	
45	Performance Indicator:	
46	Dollar amount of events revenue (in millions)	\$0.80
47		TOTAL EXPENDITURES <u>\$ 41,750,112</u>
48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Fees & Self-generated Revenues	\$ 34,351,212
51	Statutory Dedications:	
52	New Orleans Sports Franchise Fund	\$ 5,798,900
53	Sports Facility Assistance Fund	<u>\$ 1,600,000</u>
54		
55		TOTAL MEANS OF FINANCING <u>\$ 41,750,112</u>

1 **01-126 BOARD OF TAX APPEALS**

2 EXPENDITURES:

3 Administrative - Authorized Positions (3) \$ 285,077

4 **Program Description:** *Provides an appeals board to hear and decide on disputes*
 5 *and controversies between taxpayers and the Department of Revenue; reviews and*
 6 *makes recommendations on tax refund claims, claims against the state, industrial*
 7 *tax exemptions, and business tax credits.*

8 **Objective:** Process cases and conduct hearings as requested by parties during fiscal
 9 years 2006-2010.

10 **Performance Indicators:**
 11 Percentage of taxpayer cases processed within 30 days of receipt 90%
 12 Percentage of claims appealed to district court 3%

13 TOTAL EXPENDITURES \$ 285,077

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 265,953

16 State General Fund by:

17 Fees & Self-generated Revenues \$ 19,124

18 TOTAL MEANS OF FINANCING \$ 285,077

19 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**
 20 **ADMINISTRATION OF CRIMINAL JUSTICE**

21 EXPENDITURES:

22 Federal Programs - Authorized Positions (30) \$ 24,634,500

23 **Program Description:** *Advances the overall agency mission through the effective*
 24 *administration of federal formula and discretionary grant programs as may be*
 25 *authorized by Congress to support the development, coordination, and when*
 26 *appropriate, implementation of broad system-wide programs, and by assisting in*
 27 *the improvement of the state's criminal justice community through the funding of*
 28 *innovative, essential, and needed initiatives at the state and local level.*

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

35 **Performance Indicators:**
 36 Minimum percentage of funds passed through to local criminal
 37 justice agencies under the Edward Byrne Memorial Program 83%
 38 Number of Byrne grants awarded 160
 39 Minimum percentage of funds passed through to criminal
 40 justice nonprofit agencies for VAW programs 90%
 41 Number of VAW grants awarded 75
 42 Minimum percentage of funds passed through to each of the
 43 four CVA priority areas for underserved victims 94%
 44 Number of CVA grants awarded 135
 45 Minimum percentage of funds passed through to local agencies
 46 under JJDP Program 70%
 47 Number of JJDP grants awarded 65
 48 Number of LLEBG Program grants awarded 120
 49 Minimum percentage of JAIBG Program funds passed through
 50 to local government 75%
 51 Number of JAIBG Program grants awarded 25

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

56 **Performance Indicators:**
 57 Minimum percentage of RSAT funds passed through for the
 58 treatment of state adult and juvenile inmates 95%
 59 Number of RSAT grants awarded 2
 60 Number of residential substance abuse treatment programs
 61 established by RSAT in local facilities 1
 62 Number of residential substance abuse treatment programs
 63 established by RSAT in state facilities 4
 64 Cost per inmate in state facilities \$7,790

1	Objective: To maintain the percentage of eligible criminal justice agencies	
2	participating and/or having access to one or more of the major components of the	
3	Integrated Criminal Justice Information System (ICJIS) to 95%.	
4	Performance Indicator:	
5	Percentage of eligible criminal justice agencies participating	
6	in ICJIS	95%
7	Objective: To increase the number of eligible local law enforcement agencies that	
8	have completed Louisiana Incident Based Crime Reporting (LIBRS) certification	
9	to 25.	
10	Performance Indicators:	
11	Number of agencies reporting crime data	215
12	Number of agencies completing LIBRS certification	29
13	State Programs - Authorized Positions (22)	<u>\$ 9,331,135</u>
14	Program Description: Advance the overall agency mission through the effective	
15	administration of state programs as authorized, to assist in the improvement of the	
16	state's criminal justice community through the funding of innovative, essential, and	
17	needed criminal justice initiatives at the state and local levels. State programs also	
18	provide leadership and coordination of multi-agency efforts in those areas.	
19	Objective: To compensate 685 eligible claims filed under the Crime Victims	
20	Reparations Program within 25 days of receipt.	
21	Performance Indicators:	
22	Number of reparation claims processed	1,600
23	Number of crime victims compensated by the reparation program	850
24	Objective: To establish and administer a curriculum for the provision of basic and	
25	corrections training of peace officers and reimburse local law enforcement agencies	
26	for tuition costs related to basic and corrections training courses.	
27	Performance Indicators:	
28	Number of basic training courses for peace officers conducted	60
29	Number of corrections training courses conducted	60
30	Objective: To allocate and administer demand reduction and drug prevention grant	
31	funds to eligible agencies for presentation to 2,400 Core 5 th /6 th grade classes and	
32	750 Junior High classes.	
33	Performance Indicators:	
34	Number of classes presented – Core 5th	1,820
35	Number of classes presented – Junior High	554
36	Objective: To develop, implement, and operate a statewide automated victim	
37	notification system.	
38	Performance Indicators:	
39	Number of parishes participating in the system	52
40	Number of statewide systems participating in the system	2
41	Objective: To implement a Homicide Investigator Training Program	
42	Performance Indicator:	
43	Number of Homicide Investigators trained	120
44	TOTAL EXPENDITURES	<u>\$ 33,965,635</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 2,426,796
47	State General Fund by:	
48	Interagency Transfers	\$ 191,712
49	Fees & Self-generated Revenues	\$ 1,210,353
50	Statutory Dedications:	
51	Crime Victim Reparation Fund	\$ 1,903,713
52	Drug Abuse Education and Treatment Fund	\$ 773,393
53	Tobacco Tax Health Care Fund	\$ 3,317,830
54	Federal Funds	<u>\$ 24,141,838</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 33,965,635</u>
56	Payable out of the State General Fund (Direct)	
57	to the New Orleans Police Foundation, Inc.	\$ 40,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Grand Coteau for the purchase of		
3	police units	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	to the Task Force on Violent Crime for crime		
6	prevention activities for Algiers, Gretna, and the		
7	West Bank of Jefferson Parish	\$	300,000
8	01-133 OFFICE OF ELDERLY AFFAIRS		
9	EXPENDITURES:		
10	Administrative - Authorized Positions (56)	\$	6,133,860
11	Program Description: Provides administrative functions including advocacy,		
12	planning, coordination, interagency links, information sharing, and monitoring and		
13	evaluation services.		
14	Objective: To maintain a baseline of 200 training hours for the agency staff and		
15	agencies that provide service to the elderly.		
16	Performance Indicator:		
17	Number of hours of training provided to agency staff and		
18	other agencies	200	
19	Objective: Through the Elderly Protective Service activity, to provide elderly		
20	protective services training, community outreach, and education on the dynamics		
21	of elderly abuse, thereby increasing public awareness to report suspected abuse, and		
22	investigate such reports.		
23	Performance Indicators:		
24	Number of reports received	3,550	
25	Number of reports investigated	3,000	
26	Number of cases closed	2,619	
27	Number of reports received -- high priority	600	
28	Percentage of high priority investigated within 8 working hours		
29	of receipt	100%	
30	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$	29,584,386
31	Program Description: <i>Fosters and assists in the development of cooperative</i>		
32	<i>agreements with federal, state, and local agencies, organizations and providers of</i>		
33	<i>supportive services in order to provide a wide range of support services for older</i>		
34	<i>Louisianans.</i>		
35	Objective: Through Title III and USDA, to provide for the delivery of supportive		
36	and nutritional services to at least 10% of older individuals to enable them to live		
37	dignified, independent, and productive lives in appropriate settings		
38	Performance Indicators:		
39	Number of recipients receiving services from home and		
40	community-based programs	75,000	
41	Percentage of the state elderly population served	11%	
42	Objective: Through Title V, to achieve an unsubsidized job placement rate of		
43	10%.		
44	Performance Indicators:		
45	Number of authorized positions in Title V program	209	
46	Number of persons actually enrolled in the Title V program	209	
47	Number of persons placed in unsubsidized employment	51	
48	Objective: Through Title VII, to ensure client access to ombudsman services in		
49	all Louisiana licensed nursing homes, visits to be made by certified Ombudsmen		
50	monthly.		
51	Performance Indicator:		
52	Average number of nursing homes visited quarterly	292	

1	Action Match	\$ 366,612
2	Program Description: <i>Aids the elderly in overcoming employment barriers by</i>	
3	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
4	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>	
5	<i>Volunteer Program, and Foster Grandparents Program).</i>	
6	Objective: To annually provide assistance and coordination through the	
7	Corporation for National and Community Service to elderly volunteers.	
8	Performance Indicators:	
9	Number of elderly individuals currently enrolled in the volunteer	
10	programs	8,894
11	Percentage of state elderly population in parishes served	74%
12	Number of service hours provided	225,000
13	Parish Councils on Aging	\$ 1,662,310
14	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
15	<i>Councils on Aging by providing funds to supplement other programs,</i>	
16	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
17	Objective: To keep elderly citizens in each parish abreast of services being offered	
18	through the Parish Council on Aging and other parish and state resources by	
19	holding 64 public hearings, one in each parish.	
20	Performance Indicator:	
21	Number of public hearings held	64
22	Senior Centers	<u>\$ 5,021,933</u>
23	Program Description: <i>Provides facilities where older persons in each parish can</i>	
24	<i>receive support services and participate in activities that foster their independence,</i>	
25	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
26	Objective: To have all state-funded senior centers provide access to at least five	
27	services: transportation, nutrition, information and referral, education and	
28	enrichment, and health.	
29	Performance Indicators:	
30	Percentage of senior centers providing transportation, nutrition,	
31	information and referral, education and enrichment, and health	100%
32	Number of senior centers	143
33	TOTAL EXPENDITURES	<u>\$ 42,769,101</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 21,369,106
36	State General Fund by:	
37	Fees & Self-generated Revenues	\$ 39,420
38	Federal Funds	<u>\$ 21,360,575</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 42,769,101</u>
40	Payable out of the State General Fund (Direct)	
41	to the Parish Councils on Aging Program for	
42	the Council on Aging in Clinton	\$ 75,000
43	Payable out of the State General Fund (Direct)	
44	to the Parish Councils on Aging Program for the	
45	Northeast Council on Aging	\$ 70,000
46	Payable out of the State General Fund (Direct)	
47	to the Parish Councils on Aging Program for the	
48	Concordia Council on Aging	\$ 50,000
49	Payable out of the State General Fund (Direct)	
50	to the Senior Centers Program for Socialization	
51	Services, Inc.	\$ 230,000
52	Payable out of the State General Fund (Direct)	
53	to the Senior Centers Program for the Gentilly	
54	Senior Center	\$ 100,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the Senior Centers Program for the Pete Sanchez	
3 Senior Citizens Center	\$ 50,000
4 Payable out of the State General Fund (Direct)	
5 to the Senior Centers Program for the Gordon Plaza	
6 Senior Citizens Center	\$ 50,000
7 Payable out of the State General Fund (Direct)	
8 to the Annunciation Senior Citizen's Home	\$ 50,000
9 Payable out of the State General Fund (Direct)	
10 to the Senior Centers Program for the Carrollton	
11 Community Economic Development Corporation	\$ 100,000
12 Payable out of the State General Fund (Direct)	
13 to the Parish Councils on Aging Program for the	
14 St. Mary Parish Council on Aging	\$ 75,000
15 Payable out of the State General Fund (Direct)	
16 for the Jackson Parish Council on Aging	\$ 25,000
17 Payable out of the State General Fund (Direct)	
18 for the Lincoln Parish Council on Aging for the	
19 Dubach Senior Center	\$ 25,000
20 Payable out of the State General Fund (Direct)	
21 for the Ward One Senior Center	\$ 25,000
22 Payable out of the State General Fund (Direct)	
23 to the Administrative Program for the	
24 Grandparent's Resource Center of Louisiana	\$ 5,000
25 Payable out of the State General Fund (Direct)	
26 to the Administrative Program for eight (8)	
27 Golden Age Clubs on the Westbank of Jefferson Parish,	
28 provided that the funding shall be divided	
29 among the eight clubs in a manner to be	
30 determined by the parish government	\$ 16,000
31 Payable out of the State General Fund (Direct)	
32 to the East Carroll Council on Aging	\$ 25,000
33 Payable out of the State General Fund (Direct)	
34 to the Parish Councils on Aging Program for the	
35 Jefferson Parish Council on Aging	\$ 34,000
36 Payable out of the State General Fund (Direct)	
37 to the Parish Councils on Aging Program for the	
38 Martin Luther King Homemaker and	
39 Renovation Project	\$ 160,000
40 Payable out of the State General Fund (Direct)	
41 to the Senior Centers Program for the Bridge	
42 City, Estelle, Marrero/Harvey, Grand	
43 Isle, Jean Lafitte, and Westwego Senior Centers, to be	
44 divided equally among the six centers	\$ 100,000
45 Provided, however, that the funds appropriated for the Bridge City, Estelle, Marrero/Harvey,	
46 Grand Isle, Jean Lafitte, and Westwego Senior Centers shall be prioritized for prescription	
47 drug acquisition and disbursement to qualified seniors.	

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

2 EXPENDITURES:

3 Louisiana State Racing Commission - Authorized Positions (83) \$ 9,453,972

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

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

11 **Performance Indicators:**
 12 Administrative expenses as a percentage of self-generated revenue 20.67%
 13 Annual amount wagered at racetracks and off-track betting parlors
 14 (OTBs) (in millions) \$368
 15 Cost per race \$1,492

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

18 **Performance Indicators:**
 19 Percentage of horses testing positive 0.7%
 20 Percentage of humans testing positive 3.33%

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

23 **Performance Indicators:**
 24 Percent of awards issued within 60 days of race 100%
 25 Annual amount of Breeder awards paid \$2,288,600

26 TOTAL EXPENDITURES \$ 9,453,972

27 MEANS OF FINANCE:

28 State General Fund by:

29 Fees & Self-generated Revenues from Prior
 30 and Current Year Collections \$ 6,765,467

31 Statutory Dedications:
 32 Video Draw Poker Device Purse Supplement Fund \$ 2,688,505

34 TOTAL MEANS OF FINANCING \$ 9,453,972

35 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

36 EXPENDITURES:

37 Office of Financial Institutions - Authorized Positions (129) \$ 10,031,922

38 **Program Description:** *Licenses, charters, supervises and examines state-*
 39 *chartered depository financial institutions and certain financial service providers,*
 40 *including retail sales finance businesses, mortgage lenders, and consumer and*
 41 *mortgage loan brokers. Also, licenses and oversees securities activities in*
 42 *Louisiana.*

43 **Objective:** Through the Depository Institutions activity, to proactively supervise
 44 100% of state chartered depository institutions by conducting 100% of scheduled
 45 examinations, reporting the examination results within 1 month of receipt of the
 46 draft report, and acting on complaints within 10 days of receipt.

47 **Performance Indicators:**
 48 Percentage of examinations conducted as scheduled – banks/thrifts 100%
 49 Percentage of examinations conducted as scheduled – credit unions 100%
 50 Percentage of examination reports processed within 1 month –
 51 banks/thrifts 90%
 52 Percentage of examination reports processed within 1 month –
 53 credit unions 90%
 54 Percentage of complaints acted upon within 10 days – banks/thrifts 100%
 55 Percentage of complaints acted upon within 10 days – credit unions 100%

1	Objective: Through the Non-depository activity, to proactively supervise 100%	
2	of non-depository financial services providers by conducting 100% of scheduled	
3	examinations, investigating 100% of reports of unlicensed operations within 10	
4	days, and acting upon written complaints within 30 days.	
5	Performance Indicators:	
6	Percentage of scheduled examinations conducted	100%
7	Total number of active registrants	16,056
8	Percentage of investigations conducted within 10 days of	
9	companies reported to be operating unlicensed	100%
10	Percentage of companies closed or license not required	70%
11	Percentage of investigated companies licensed	30%
12	Percentage of written complaints acted upon within 30 days	100%
13	Objective: Through the Securities activity, to continue to conduct compliance	
14	examinations and investigations, where warranted, of registered Broker Dealers and	
15	Investment Advisors located in the state of Louisiana.	
16	Performance Indicator:	
17	Percentage of compliance examinations conducted of Louisiana	
18	broker dealers and investment advisors	100%
19	Objective: Through the Securities activity, to process 100% of all applications for	
20	licenses and requests for authorization of offerings within 30 days of receipt.	
21	Performance Indicators:	
22	Percentage of applications processed within 30 days of receipt	100%
23	Number of applications for licenses received for investment	
24	advisors, broker dealers, and agents	94,000
25		TOTAL EXPENDITURES <u>\$ 10,031,922</u>
26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Fees & Self-generated Revenues	<u>\$ 10,031,922</u>
29		TOTAL MEANS OF FINANCING <u>\$ 10,031,922</u>
30	01-259 LOUISIANA STATE BOARD OF COSMETOLOGY	
31	EXPENDITURES:	
32	State Board of Cosmetology - Authorized Positions (31)	<u>\$ 1,970,328</u>
33	Program Description: <i>Promulgates and enforces rules and regulations and</i>	
34	<i>administers state laws regulating the cosmetology industry, including issuance of</i>	
35	<i>licenses for cosmetologists and registration of salons and cosmetology schools.</i>	
36	Objective: Through the existing and licensing activity, to maintain the maximum	
37	turnaround time for licenses at 2 weeks.	
38	Performance Indicator:	
39	Renewal time frame (in weeks)	3
40	Objective: To maintain an average of 10 facility inspections per day by each	
41	inspector.	
42	Performance Indicators:	
43	Average number of daily inspections	10
44	Number of violations issued	807
45	Objective: Provide schools with average pass/fail ratio for each discipline, to	
46	insure consistent testing procedures.	
47	Performance Indicators:	
48	Number of examinations administered	2,990
49	Percentage of students passing exams	85%
50	Percentage of students failing exams	15%
51		TOTAL EXPENDITURES <u>\$ 1,970,328</u>
52	MEANS OF FINANCE:	
53	State General Fund by:	
54	Fees & Self-generated Revenues from Prior	
55	and Current Year Collections	<u>\$ 1,970,328</u>
56		TOTAL MEANS OF FINANCING <u>\$ 1,970,328</u>

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SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (15) \$ 1,675,898

Program Description: Provides the service programs for the department, as well as the Louisiana War Veterans Home and the Northeast Louisiana War Veterans Home, with administrative and support personnel, assistance, and training necessary to carry out efficient operation of the activities.

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

Performance Indicator:
Percentage of department operational objectives achieved 100%

Claims - Authorized Positions (9) \$ 481,172

Program Description: Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.

Objective: To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.

Performance Indicators:
Percentage of claims approved 65%
Number of claims processed 40,000
Average state cost per claim processed \$12.03

Contact Assistance - Authorized Positions (54) \$ 2,567,375

Program Description: Informs veterans and/or their dependents of federal and state benefits to which they are entitled, and assists in applying for and securing these benefits; and operates offices throughout the state.

Objective: To process 120,000 claims and locate approximately 230,000 veterans or dependents to determine their eligibility for veterans benefits.

Performance Indicators:
Total number of claims processed 120,000
Number of contacts made 230,000
Average state cost per veteran \$4.89

State Approval Agency - Authorized Positions (3) \$ 201,657

Program Description: Conducts inspections and provides technical assistance to programs of education pursued by veterans and other eligible persons under statute. The program also works to ensure that programs of education, job training, and flight schools are approved in accordance with Title 38, relative to the plan of operation and veteran's administration contract.

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

Performance Indicator:
Percentage of contract requirement achieved 100%

State Veterans Cemetery - Authorized Positions (9) \$ 203,168

Program Description: State Veterans Cemetery consists of the Northwest Louisiana State Veterans Cemetery in Shreveport, Louisiana. Operation of the cemetery is expected to begin in April 2007.

TOTAL EXPENDITURES \$ 5,129,270

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,234,422

State General Fund by:
Fees & Self-generated Revenues \$ 693,191
Federal Funds \$ 201,657

TOTAL MEANS OF FINANCING \$ 5,129,270

1	Objective: To reduce the election expenses born by the state, the program will	
2	invoice 100% of local governing authority-related election expenses within 75	
3	days of an election.	
4	Performance Indicators:	
5	Percentage of local government entity election expenses invoiced within 75 days	
6	of election	100%
7	Percentage of outstanding invoices (over 120 days) turned over to Attorney	
8	General's Office	100%
9	Objective: The program will improve its Notaries database by working to	
10	maintain the percentage of notaries in suspend status to no more than 30%	
11	for FY 2007.	
12	Performance Indicator:	
13	Percentage of notaries in suspend status	30%
14	Elections - Authorized Positions (77)	\$ 38,195,187
15	Program Description: <i>Conducts elections for every public office, proposed</i>	
16	<i>Constitutional amendments and local propositions. Administers state election laws,</i>	
17	<i>including: candidate qualifying; numbering, assembling, printing and distribution</i>	
18	<i>of sample ballots; prescribing rules, regulations, forms, and instructions to be</i>	
19	<i>applied uniformly by the parish registrars of voters in the state related to voter</i>	
20	<i>registration and voter canvasses; promotes voter registration and participation</i>	
21	<i>through an outreach program; providing maintenance, storage, repair, and</i>	
22	<i>programming of voting machines and computerized absentee ballot counting</i>	
23	<i>equipment; provides investigative support for the elections program; compiling and</i>	
24	<i>promulgating election returns; and conducting election seminars for parish</i>	
25	<i>officials.</i>	
26	Objective: The Elections Program will produce efficient and accurate elections by	
27	reducing the number of machines and absentee ballot reprints due to Elections	
28	Program errors to no more than three per election.	
29	Performance Indicators:	
30	Number of reprints due to program error	3
31	Percentage of elections with three or fewer errors	100%
32	Objective: To improve the convenience of researching past election return	
33	data to the public by computerizing election returns through 1984 and making	
34	them available via the program's web page by the end of FY07.	
35	Performance Indicators:	
36	Percentage of years completely entered in program databases (1980-1987)	50%
37	Percentage of years completely researched and ready for data entry	
38	(1980-1987)	62%
39	Objective: To encourage participation in the electoral process, the program will	
40	ensure that at lease one voter education outreach event sponsored (or participated	
41	in)	
42	by the program is held in each parish annually.	
43	Performance Indicator:	
44	Percentage of parishes with at least one voter education outreach event held within	
45	the current fiscal year	100%
46	Objective: To encourage participation in the electoral process, the program	
47	will ensure that at least one voter education outreach event sponsored	
48	(or participated in) by the program is held in each parish annually.	
49	Performance Indicator:	
50	Percentage of parishes with at least one voter education outreach event held within	
51	the current fiscal year	100%
52	Objective: To ensure integrity of the election process, the program investigate	
53	100% of alleged incidences of voter fraud or election offenses.	
54	Performance Indicator:	
55	Percentage of voter fraud and election offenses investigated by program	100%
56	Objective: To ensure the State's compliance with the National Voter Registration	
57	Act, the program will evaluate each registrar annually.	
58	Performance Indicator:	
59	Percentage of registrars evaluated annually	100%
60	Objective: The program will continue to work at improving the databases	
61	accuracy, as required and allowed by law by completing at least one statewide	
62	canvass in FY 2006.	
63	Performance Indicator:	
64	Completed statewide canvass	1

1	Objective: To ensure the integrity of the election process, the program will		
2	provide the necessary technical assistance to hold in a state of readiness 100%		
3	of voting machines and computerized absentee ballot counting equipment		
4	needed to hold all elections in the State of Louisiana.		
5	Performance Indicator:		
6	Total number of voting machines (all types)	9,237	
7	Objective: The program will provide preventive, necessary and emergency		
8	maintenance as required on all electronic voting machines. To ensure		
9	the proper maintenance is administered, the program will certify voting		
10	machine technicians on the machine(s) they service.		
11	Performance Indicator:		
12	Percentage of technicians certified on the equipment they		
13	service	70%	
14	Objective: The program will provide have 75% of its machine technicians		
15	certified on the machines they service by the end of FY 07.		
16	Performance Indicator:		
17	Percentage of technicians certified on the equipment they		
18	service	75%	
19	Objective: The Election Program will enable absentee returns to be more		
20	accurately and quickly tabulated by providing support for parish board of		
21	election supervisors in tabulating votes through the preparation and distribution		
22	of test materials prior to election day for all parishes having an election.		
23	Performance Indicator:		
24	Percentage of parishes having an election for which test materials were prepared		
25	and distributed at least 10 days prior to the election	100%	
26	Archives and Records - Authorized Positions (46)		\$ 3,985,584
27	Program Description: <i>Serves as the official state archival repository for all</i>		
28	<i>documents judged to have sufficient historical or practical value to warrant</i>		
29	<i>preservation by the state. Also provides a records management program for</i>		
30	<i>agencies of state government and political subdivisions of the state; provides access</i>		
31	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>		
32	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>		
33	Objective: The percentage of statewide and local agencies without approved		
34	retention schedules will not exceed 60% by the end of FY 2007.		
35	Performance Indicators:		
36	Percentage of statewide agencies operating without approved retention		
37	schedules	60%	
38	Percentage of non-statewide agencies operating without approved retention		
39	schedules	90%	
40	Objective: To process at least 90% of all archival collections received within 7		
41	working days of receipt by program.		
42	Performance Indicators:		
43	Percentage of accessions processed within 7 working days of receipt	90%	
44	Number of new accessions received	80	
45	Objective: The program will continue to improve accessibility to archival and		
46	genealogical collections by increasing the number of records available in research		
47	room databases by 98,000 records FY07.		
48	Performance Indicator:		
49	Number of records added to research room databases	98,000	
50	Objective: To accommodate 80% of qualified (records with retention schedules)		
51	records transferred to the State Archives for storage by the end of FY 2007.		
52	Performance Indicator:		
53	Percentage of qualified records accepted	80%	
54	Museum and Other Operations - Authorized Positions (40)		\$ 3,070,480
55	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
56	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
57	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
58	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
59	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
60	<i>Cavalcade.</i>		
61	Objective: The program's total cost per visitor will not exceed \$20.00 for FY		
62	2007.		
63	Performance Indicator:		
64	Cost per visitor to operating program museums	\$19.28	

1	Objective: To improve the quality of the management of the program's	
2	collection holdings, the program will inspect 100% of its museums annually.	
3	Performance Indicators:	
4	Percentage of museums inspected annually	100%
5	Percentage of museums with attendance over 25, 000 and American Association	
6	of Museums (AAM) accreditation	50%
7	Commercial - Authorized Positions (57)	\$ 4,303,494
8	Program Description: <i>Certifies and/or registers documents relating to</i>	
9	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
10	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
11	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
12	<i>acts as an agent for service of process on certain foreign corporations and</i>	
13	<i>individuals; and processes the registration of certain tax-secured bonds.</i>	
14	Objective: To maintain an efficient filing system by continuing a low document	
15	file error rate of no more than 7% of documents.	
16	Performance Indicator:	
17	Percentage of documents returned	7%
18	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
19	Code (UCC) and Farm Products filings.	
20	Performance Indicator:	
21	Percentage accuracy in data entry of UCC and Farm Product filings	99%
22	Objective: To process 100% of all service of process suits received within 24	
23	hours of being served to the program.	
24	Performance Indicator:	
25	Percentage of suits processed within 24 hours of receipt	100%
26	Objective: To ensure the quality of the data used to generate reports for First Stop	
27	Shop customers, the program will request updated regulatory requirement from	
28	regulatory entities in the State on an annual basis.	
29	Performance Indicator:	
30	Number of requests for updated regulatory requirements sent	
31	to agencies in program's database	1
32	Objective: The Commercial Program will have imaged 40% of its previous	
33	microfilmed charter documents by the end of FY 07.	
34	Performance Indicator:	
35	Percentage of microfilmed charter images converted	40%
36		TOTAL EXPENDITURES \$ 59,454,891
37	MEANS OF FINANCE:	
38	State General Fund (Direct) (more or less estimated)	\$ 43,296,094
39	State General Fund by:	
40	Interagency Transfers	\$ 714,758
41	Fees & Self-generated Revenues (more or less estimated)	\$ 15,021,830
42	Statutory Dedication:	
43	Help Louisiana Vote Fund, Voting Access Account	\$ 384,131
44	Shreveport Riverfront and Convention Center	\$ 38,078
45		
46		TOTAL MEANS OF FINANCING \$ 59,454,891
47	Provided however, the more or less estimated language is only to apply to the Elections	
48	Program within the Secretary of State.	
49	Provided, however, that the commissioner of administration is hereby directed to increase	
50	the Table of Organization in the Elections Program by 38 positions.	
51	Payable out of the State General Fund (Direct)	
52	to the Museums and Other Operations Program	
53	for the Louisiana Military Museum in Ruston	\$ 65,000
54	Payable out of the State General Fund (Direct)	
55	to the Museums and Other Operations Program	
56	for the Cotton Museum	\$ 9,058

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the Museum and Other Operations Program for		
3	the relocation of an oil monument from the		
4	Shreveport Fairgrounds to the Louisiana State Oil		
5	and Gas Museum	\$	15,000
6	Payable out of the State General Fund (Direct)		
7	to the Museum and Other Operations Program for		
8	the Louisiana State Exhibit Museum in Shreveport	\$	25,000
9	Payable out of the State General Fund (Direct)		
10	to the Museum and Other Operations Program for an		
11	entrance exhibit at the Louisiana State Oil and Gas		
12	Museum	\$	100,000
13	Payable out of the State General Fund (Direct)		
14	to the Museum and Other Operations Program for		
15	the Mansfield Female College Museum	\$	70,000
16	Payable out of the State General Fund (Direct)		
17	through the Museum and Other Operations Program		
18	to the Louisiana Political Museum and Hall of Fame		
19	in Winnfield	\$	196,374
20	Payable out of the State General Fund (Direct)		
21	to the Elections Program for statewide elections		
22	expenses in the event of a runoff for any statewide		
23	elections to be held in Fiscal Year 2006-2007	\$	986,266
24	Payable out of the State General Fund (Direct)		
25	to the Museum and Other Operations Program		
26	for the Northeast Louisiana Delta African-American		
27	Heritage Museum	\$	50,000
28	Payable out of the State General Fund (Direct)		
29	to the Museum and Other Operations Program		
30	for the Spring Street Historical Museum		
31	in Shreveport	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the Museum and Other Operations Program		
34	for the Jean Lafitte Marine Fisheries Museum	\$	25,000
35	Payable out of the State General Fund (Direct)		
36	to the Museum and Other Operations Program		
37	for operating expenses at the McNeil Street Museum	\$	50,000
38	Payable out of the State General Fund (Direct)		
39	to the Museum and Other Operations Program		
40	for the Southern Forest Heritage Museum	\$	100,000
41	Payable out of the State General Fund (Direct)		
42	for Schepis Museum	\$	75,000

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DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (65) \$ 7,433,641

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

Objective: Through the Administrative Services Division, to ensure that 95% of new employees shall attend an administrative orientation within 60 days after hire each fiscal year by June 30, 2010.

Performance Indicators:
 Percent of new employees hired that received orientation within 60 days of hire 95%

Objective: Through the Collections Section, to collect at least \$3,500,000 in outstanding student loans and \$4,000,000 total collections each fiscal year by June 30, 2010.

Performance Indicators:
 Total collections \$3,500,000
 Total collections from outstanding student loan cases \$3,500,000

Civil Law - Authorized Positions (90) \$ 10,903,079

Program Description: *Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.*

General Performance Information:
(All data are for FY 2004-2005.)
 Number of opinions released 227

Objective: Through the Civil Division, to maintain an average 30-days response time for research and writing opinions and maintain 50-day average total receipt-to-release time for opinions through June 30, 2010.

Performance Indicators:
 Average response time for attorney to research and write opinions (in days) 30
 Average total time from receipt to release of an opinion (in days) 50

Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received during the fiscal year through June 30, 2010.

Performance Indicator:
 Percentage of cases handled in-house 98%

Objective: Through the Auto Fraud Section, to respond to 100% of Auto Fraud complaints with an informal resolution within 30 days by June 30, 2010.

Performance Indicator:
 Percentage of complaints in which all policy time limits have been met 100%

Objective: Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days and re-inspect within 6 months each fiscal year by June 30, 2010.

Performance Indicators:
 Percentage of violation notices sent within 15 days of an inspection finding a violation 100%
 Number of random site checks conducted at retail tobacco outlets each quarter 50

Objective: Through the Equal Opportunity Section, to qualify for full payment from the Housing and Urban Development (HUD) on 80% of processed fair housing complaints each fiscal year through June 30, 2010.

Performance Indicator:
 Percentage of cases closed 80%

1	Objective: Through the Consumer Protection Section, to respond to 100% of	
2	consumer complaints with informal resolutions within 30 days by June 30, 2010.	
3	Performance Indicator:	
4	Percentage of consumer complaints responded to within	
5	30 days of receipt	100%
6	Objective: Through the Community Education Assistance Section, to provide	
7	violence, abuse and sexual harassment response in-service training to 1,000 law	
8	enforcement officers and 100 workplace groups by June 30, 2010.	
9	Performance Indicator:	
10	Number of law enforcement officers who received Department	
11	of Justice violence, abuse and sexual harassment response	
12	in-service training	200
13	Criminal Law and Medicaid Fraud - Authorized Positions (107)	\$ 8,890,132
14	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
15	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
16	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
17	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
18	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
19	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
20	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
21	<i>identified overpayments; and provides investigation services for the department.</i>	
22	General Performance Information:	
23	<i>(All data are for FY 2004-2005.)</i>	
24	<i>Criminal Division:</i>	
25	<i>Number of cases opened</i>	534
26	<i>Number of cases closed</i>	321
27	<i>Number of recusals received</i>	122
28	<i>Number of requests for assistance</i>	25
29	<i>Number of parishes served</i>	64
30	<i>Medicaid Fraud Control Unit:</i>	
31	<i>Total judgments obtained during fiscal year – all sources</i>	\$12,755,656
32	<i>Total dollar amount of collections-all sources</i>	\$17,072,862
33	<i>Dollar amount of administrative restitution ordered</i>	\$155,815
34		
35	Objective: Through the Criminal Division, to maintain an average 30-day response	
36	time for research and writing opinions and maintain 50-day average total receipt-to-	
37	release time for opinions through June 30, 2010.	
38	Performance Indicators:	
39	Average response time for attorney to research and write opinions (in days)	30
40	Average total time from receipt to release of an opinion (in days)	50
41	Objective: Through the Criminal Division, 90% of cases received shall be either	
42	charged or refused within 120 days of receipt by June 30, 2010.	
43	Performance Indicator:	
44	Percentage of cases received that are charged or refused within 120 days	90%
45	Objective: Through the Investigations Section, to initiate or assist in 500	
46	investigations per fiscal year by June 30, 2010.	
47	Performance Indicator:	
48	Number of investigations opened	500
49	Objective: Through the Medicaid Fraud Control Unit, to generate 90 fraud cases	
50	from potential case research by June 30, 2010.	
51	Performance Indicators:	
52	Number fraud cases generated from case research	30
53	Average number of hours spent on potential case research per week	30
54	Objective: Through the Medicaid Fraud Control Unit, to average 5 fraud arrest per	
55	fraud investigator and 10 abuse arrests per investigator by June 30, 2010.	
56	Performance Indicators:	
57	Fraud arrests per fraud investigator	5
58	Number of abuse arrests per abuse investigator	10
59	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
60	90% of opened cases within 5 working days of acceptance of complaint.	
61	Performance Indicator:	
62	Percentage of opened cases where complainant was notified within 5	
63	working days of acceptance of complaint	90%

1	Objective: Through the High Technology Crime Unit, to generate 240 internet	
2	crimes against children cases from proactive online investigations by June 30, 2010.	
3	Performance Indicator:	
4	Number of internet crimes against children cases generated from proactive	
5	online investigations per fiscal year	60
6	Risk Litigation - Authorized Positions (199)	\$ 16,500,643
7	Program Description: <i>Provides legal representation for the state in all claims</i>	
8	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
9	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
10	General Performance Information:	
11	<i>(All data are for FY 2004-2005.)</i>	
12	<i>Percentage of new cases assigned to in-house attorneys</i>	82.1%
13	<i>Percentage of total cases handled in-house</i>	64%
14	<i>Number of cases handled in-house</i>	3,361
15	<i>Average cost per in-house case</i>	\$3,761
16	<i>Number of contract cases</i>	1,880
17	<i>Average cost per contract case</i>	\$8,559
18	Objective: Through the Litigation Program, to reduce the average cost per active	
19	case by 5% per fiscal year using the baseline of \$4,554 per total active case and to	
20	handle in-house at least 85% of new risk litigation cases opened each fiscal year by	
21	June 30, 2010.	
22	Performance Indicators:	
23	Percentage of new risk litigation cases handled in-house	85%
24	Litigation cost per active case	\$5,000
25	Gaming - Authorized Positions (58)	\$ <u>5,563,138</u>
26	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
27	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
28	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
29	<i>represents them in legal proceedings.</i>	
30	General Performance Information:	
31	<i>(All data are for FY 2004-2005.)</i>	
32	<i>Video Poker Gaming:</i>	
33	<i>Number of video application files processed</i>	35
34	<i>Casino Gaming:</i>	
35	<i>Number of casino gaming application files processed</i>	122
36	Objective: Through the Gaming Program, to maintain an average of 30-day	
37	response time for research and writing opinions and to maintain an average of 50	
38	days total receipt-to-release time for opinions by June 30, 2010.	
39	Performance Indicators:	
40	Average response time for attorney to research and write opinions	
41	by the Gaming program (in days)	30
42	Average total time from receipt-to-release of an opinion	
43	by the Gaming program (in days)	50
44	Objective: Through the License and Compliance section, to review 95% of video	
45	poker administrative action or denial files within 40 days of assignment by June 30,	
46	2010.	
47	Performance Indicator:	
48	Percent of video poker administrative action or denial files delivered to the	
49	Louisiana Gaming Control Board within 40 days of receipt	95%
50	Objective: Through the License and Compliance Section, to review and process	
51	95% of casino gaming administration action or denial files within 30 days of	
52	assignment by June 30, 2010.	
53	Performance Indicator:	
54	Percent of casino gaming application files delivered to the Louisiana	
55	Gaming Control Board within 30 days of receipt	95%
56	TOTAL EXPENDITURES	\$ <u>49,290,633</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 15,325,673
3	State General Fund by:	
4	Interagency Transfers	\$ 19,504,253
5	Fees & Self-generated Revenues	\$ 2,066,641
6	Statutory Dedications:	
7	Department of Justice Debt Collection Fund	\$ 779,130
8	Department of Justice Legal Support Fund	\$ 1,000,000
9	Insurance Fraud Investigation Fund	\$ 436,323
10	Louisiana Fund	\$ 350,000
11	Medical Assistance Program Fraud Detection Fund	\$ 486,050
12	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 759,696
13	Riverboat Gaming Enforcement Fund	\$ 2,898,465
14	Tobacco Control Special Fund	\$ 200,000
15	Video Draw Poker Device Fund	\$ 1,519,393
16	Federal Funds	<u>\$ 3,965,009</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 49,290,633</u>

18 Provided, however, that the amounts appropriated herein from the State General Fund by
 19 Statutory Dedications out of the Medical Assistance Program Fraud Detection Fund shall be
 20 funded by the initial balance of \$486,050 plus the first deposits into the fund during Fiscal
 21 Year 2006-2007.

22 Provided, however, that notwithstanding any law to the contrary, State General Fund by Fees
 23 and Self-generated Revenues derived from tuition and registration fees from the Attorney
 24 General’s Local Law Enforcement Command College shall be carried forward and shall be
 25 available for expenditure.

26 Payable out of the State General Fund (Direct)
 27 to the Criminal Law and Medicaid Fraud Program
 28 for the Sexual Predator Apprehension Team,
 29 including five positions, in the event that House
 30 Bill No. 983 of the 2006 Regular Session is enacted
 31 into law \$ 479,418

32 Payable out of the State General Fund (Direct)
 33 to the Administrative Program for the Iberia
 34 Parish District Attorney's Office Mentor Program \$ 30,000

35 Payable out of the State General Fund (Direct)
 36 to the Administrative Program for the Northeast
 37 Louisiana Martinet Legal Society \$ 10,000

38 **OFFICE OF THE LIEUTENANT GOVERNOR**

39 **04-146 LIEUTENANT GOVERNOR**

40 EXPENDITURES:
 41 Administrative - Authorized Positions (13) \$ 1,309,112
 42 **Program Description:** *Performs various duties of the Lt. Governor, which*
 43 *includes serving as the Commissioner of the Department of Culture, Recreation and*
 44 *Tourism with responsibility for planning and developing its policies and promoting*
 45 *its programs and services. Houses effort to establish Louisiana as a premier*
 46 *retirement destination.*

47 **Objective:** The Office of the Lieutenant Governor, through the Retirement
 48 Development Commission, will provide assistance to a minimum of 20
 49 communities in becoming retirement ready by 2010.

50 **Performance Indicators:**
 51 Number of communities provided financial assistance in becoming
 52 retirement ready

1	Grants Program - Authorized Positions (0)	\$	<u>4,028,388</u>
2	Program Description: <i>Administers federal grants, primarily through the</i>		
3	<i>Corporation for National Service, for service programs targeted to address</i>		
4	<i>community needs in areas of education, the environment, health care, and public</i>		
5	<i>safety; houses the Louisiana Serve Commission.</i>		
6	Objective: To increase the total number of people served by the AmeriCorps		
7	program to 70,000 by 2010.		
8	Performance Indicator:		
9	Number of participants		275
10	Increase in the total number of people served		20,000
11	Objective: To increase the number of participants in the Learn and Serve program		
12	to 11,000 by 2010.		
13	Performance Indicators:		
14	To increase the total number of participants in the Learn and Serve		
15	participants annually		3,800
16	Total number of grant recipient institutions		34
17	TOTAL EXPENDITURES		\$ <u>5,337,500</u>
18	MEANS OF FINANCE:		
19	State General Fund (Direct)	\$	1,248,591
20	State General Fund by:		
21	Interagency Transfers	\$	675,579
22	Fees and Self-generated Revenues	\$	85,000
23	Federal Funds	\$	<u>3,328,330</u>
24	TOTAL MEANS OF FINANCING		\$ <u>5,337,500</u>
25	Payable out of the State General Fund (Direct)		
26	for additional operational costs and one position	\$	150,000
27	DEPARTMENT OF TREASURY		
28	04-147 STATE TREASURER		
29	EXPENDITURES:		
30	Administrative - Authorized Positions (24)	\$	4,342,439
31	Program Description: <i>Provides leadership, support, and oversight necessary to</i>		
32	<i>be responsible for and manage, direct, and ensure the effective and efficient</i>		
33	<i>operation of the programs within the Department of the Treasury to the benefit of</i>		
34	<i>the public's interest.</i>		
35	Objective: To ensure that 100% of the department's operational objectives are		
36	achieved.		
37	Performance Indicator:		
38	Percentage of department operational objectives achieved		100%
39	during fiscal year		
40	Financial Accountability and Control - Authorized Positions (21)	\$	3,108,655
41	Program Description: <i>Provides the highest quality of accounting and fiscal</i>		
42	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>		
43	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>		
44	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>		
45	<i>for the internal management and finance functions of the Treasury.</i>		
46	Objective: To ensure that all department programs are provided support services		
47	to accomplish 100% of their objectives by June 30, 2007.		
48	Performance Indicators:		
49	Percentage of department objectives not accomplished due to		
50	insufficient support services		0%
51	Number of repeat audit findings related to support services		
52	reported by the legislative auditor		0

1	Debt Management - Authorized Positions (10)	\$ 1,954,825
2	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
6	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
7	<i>bonds. Annually, the State Treasury manages approximately \$200 million in new</i>	
8	<i>state general obligation debt, provides oversight on approximately \$158 million in</i>	
9	<i>loans by local governments, and authorizes new debt that averages \$385 million</i>	
10	<i>for local governments.</i>	
11	Objective: To ensure the State Bond Commission is provided the support services	
12	required to accomplish its constitutional mandates.	
13	Performance Indicator:	
14	Percentage of State Bond Commission mandates not met due	
15	to insufficient support services.	0%
16	Objective: To ensure the State Bond Commission application deadline rules are	
17	adhered to and that the staff have sufficient time to perform a thorough analytical	
18	review of the applications received by the State Bond Commission to meet the	
19	strategic goal number 1 of the Debt Management Program.	
20	Performance Indicator:	
21	Percentage of applications that are received in accordance	
22	with rules of the State Bond Commission that are reviewed	
23	and submitted timely to the State Bond Commission.	100%
24	Investment Management - Authorized Positions (5)	\$ 2,799,130
25	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
26	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
27	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
28	<i>the various funds under management.</i>	
29	Objective: To increase the annual yield of the State General Fund by 5-10 basis	
30	points.	
31	Performance Indicator:	
32	Fiscal year-end annual yield on State General Fund investments	
33	(expressed as a percentage)	3.6%
34	Objective: To increase the annual investment return of the Louisiana Educational	
35	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
36	Permanent Fund to \$1,100 million.	
37	Performance Indicators:	
38	Fiscal year-end annual total return on LEQTF investments	
39	(expressed as a percentage)	6%
40	LEQTF Permanent Fund fair market value (in millions)	\$1,100
41	Objective: To increase the annual yield return of the Millennium Trust to grow the	
42	trust to \$1,250 million by the end of Fiscal Year 2006-2007.	
43	Performance Indicators:	
44	Fiscal year-end annual total return on Millennium Trust investment	
45	(expressed as a percentage)	3.5%
46	Millennium Trust fair market value (in millions)	\$1,250
47	Objective: To increase the annual yield return of the Medicaid Trust Fund for the	
48	Elderly to grow the trust to \$900 million by the end of Fiscal Year 2006-07.	
49	Performance Indicators:	
50	Fiscal year-end annual total return on Medicaid Trust Fund for the	
51	Elderly investment (expressed as a percentage)	4.6%
52	Medicaid Trust Fund for the Elderly fair market value (in millions)	\$900
53	TOTAL EXPENDITURES	\$ <u>12,187,049</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 832,041
3	State General Fund by:	
4	Interagency Transfers	\$ 1,196,626
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 39:1405.1	\$ 6,935,965
7	Statutory Dedications:	
8	Medicaid Trust Fund for the Elderly	\$ 818,458
9	Louisiana Quality Education Support Fund	\$ 670,415
10	Incentive Fund	\$ 1,000,000
11	Millennium Trust Fund	\$ 732,544
12	Federal Funds	\$ <u>1,000</u>
13	TOTAL MEANS OF FINANCING	\$ <u>12,187,049</u>

14	Payable out of the State General Fund (Direct)	
15	for the National Association of State Treasurers	
16	Conference in New Orleans	\$ 75,000

17 **DEPARTMENT OF PUBLIC SERVICE**

18 **04-158 PUBLIC SERVICE COMMISSION**

19 EXPENDITURES:

20	Administrative - Authorized Positions (35)	\$ 3,290,354
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21 **Program Description:** *Provides support to all programs of the Commission*
 22 *through policy development, communications, and dissemination of information.*
 23 *Provides technical and legal support to all programs to ensure that all cases are*
 24 *processed through the Commission in a timely manner. Seeks to ensure that Do*
 25 *Not Call consumer problems, issues, and complaints are sufficiently monitored and*
 26 *addressed efficiently.*

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

29 **Performance Indicator:**
 30 Percentage of program objectives met 100%

31 **Objective:** To ensure that at least 95% of Public Service Commission orders will
 32 be issued within 30 business days from issuance of official minutes.

33 **Performance Indicators:**
 34 Percentage of orders issued within 30 days 95%
 35 Average number of days to issue orders 19

36 **Objective:** Resolve all rate cases, with the exception of applicant requested
 37 waivers, within one year from the date of official filing.

38 **Performance Indicators:**
 39 Percentage of rate cases completed within one year 100%
 40 Average length of time for completion of rate cases (months) 12

41 **Objective:** By June 30, 2008, achieve a resolution rate of 75% of complaints
 42 received by the DO NOT CALL Program within 100 days of receipt of complete
 43 information.

44 **Performance Indicator:**
 45 Percentage of complaints resolved within 100 business days. 55%

46	Support Services - Authorized Positions (25)	\$ 2,102,815
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47 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed*
 48 *before the Commission with respect to prudence and adequacy of those rates;*
 49 *manages the process of adjudicatory proceedings, conducts evidentiary hearings,*
 50 *and makes rules and recommendations to the Commissioners which are just,*
 51 *impartial, professional, orderly, efficient, and which generate the highest degree*
 52 *of public confidence in the Commission's integrity and fairness.*

53 **Objective:** To generate \$600 million in direct and indirect savings to utilities rate
 54 payers through prudent review of existing and proposed rate schedules by Fiscal
 55 Year 2009-2010.

56 **Performance Indicators:**
 57 Direct savings to rate payers (millions) \$582
 58 Indirect savings to rate payers (millions) \$6

1	Objective: Ensure 95% of proposed recommendations to the Commissioners are	
2	issued, after all legal delays, within 120 days of public hearing.	
3	Performance Indicator:	
4	Percentage of recommendations issued within 120 days	95%
5	Motor Carrier Registration - Authorized Positions (25)	\$ 1,700,543
6	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
7	<i>common and contract carriers offering services for hire, is responsible for the</i>	
8	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
9	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
10	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
11	Objective: To provide timely service to the motor carrier industry by processing	
12	100% of all registrations within 5 days of receipt of complete information.	
13	Performance Indicator:	
14	Percentage of all registrations processed within 5 days	100%
15	Objective: By June 30, 2008, an 18% violation rate will result from vehicles	
16	inspected for compliance.	
17	Performance Indicators:	
18	Percentage of inspections that result in violations	17%
19	District Offices - Authorized Positions (37)	\$ 2,244,528
20	Program Description: <i>Provides accessibility and information to the public</i>	
21	<i>through district offices and satellite offices located in each of the five Public</i>	
22	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
23	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
24	<i>regulations, and state and federal laws at a local level.</i>	
25	Objective: Ensure that 90% of all complaints that arise between regulated utilities	
26	and their customers are resolved within forty-five (45) business days of formal	
27	notification to the utility.	
28	Performance Indicator:	
29	Percent of complaints resolved within 45 business days	90%
30	Objective: To maintain a system of regulation of utilities and motor carriers such	
31	that no more than two successful legal challenges are made to the orders	
32	promulgated by the commission.	
33	Performance Indicator:	
34	Number of successful legal challenges	2
35	TOTAL EXPENDITURES	\$ <u>9,338,240</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Statutory Dedications:	
39	Motor Carrier Regulation Fund	\$ 1,350,543
40	Supplemental Fee Fund	\$ 652,870
41	Utility and Carrier Inspection and Supervision Fund	\$ 7,038,869
42	Telephonic Solicitation Relief Fund	\$ 295,958
43	TOTAL MEANS OF FINANCING	\$ <u>9,338,240</u>
44	DEPARTMENT OF AGRICULTURE AND FORESTRY	
45	04-160 AGRICULTURE AND FORESTRY	
46	EXPENDITURES:	
47	Management and Finance - Authorized Positions (146)	\$ 19,196,265
48	Program Description: <i>Centrally manages revenue, purchasing, payroll,</i>	
49	<i>computer functions and support services (budget preparation, fiscal, legal,</i>	
50	<i>procurement, property control, human resources, fleet and facility management,</i>	
51	<i>distribution of commodities donated by the United States Department of Agriculture</i>	
52	<i>(USDA), auditing, management and information systems, print shop, mail room,</i>	
53	<i>document imaging and district office clerical support, as well as management of the</i>	
54	<i>Department of Agriculture and Forestry's funds).</i>	
55	Objective: To ensure that all programs in Agriculture and Forestry are provided the	
56	support services and leadership needed to accomplish all of their objectives.	
57	Performance Indicator:	
58	Number of objectives not accomplished due to	
59	insufficient support services	5

1	Marketing - Authorized Positions (21)	\$ 2,584,163
2	Program Description: <i>Provides financial assistance and counsel to agri-</i>	
3	<i>businesses for processing, storage, marketing facilities or other operating expenses,</i>	
4	<i>as well as providing assistance to youth involved in organized school agricultural</i>	
5	<i>programs, such as 4-H; also providing the Market News service by publishing the</i>	
6	<i>Market Bulletin and assisting commodity boards and commissions with their market</i>	
7	<i>development programs and collection of their assessments.</i>	
8	Objective: To create or sustain at least 6,500 jobs in the agri-business sector	
9	through a revolving loan fund, a loan guarantee strategy, and other efforts.	
10	Performance Indicator:	
11	Jobs created or sustained	6,500
12	Objective: To assist at least 100 students to participate in agriculture-related,	
13	organized school projects through the provision of loans for the purchase of	
14	livestock and other projects.	
15	Performance Indicators:	
16	Number of youth with outstanding loans	100
17	Number of new loans	10
18	Objective: To provide opportunities for the sale of agricultural products and	
19	services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-	
20	weekly basis at a cost per copy not to exceed \$0.40.	
21	Performance Indicator:	
22	Cost per copy	\$0.40
23	Objective: To ensure that accurate and timely information is available to the state's	
24	agricultural community by ensuring that 16 agricultural market reporters maintain	
25	their accreditation with the United States Department of Agriculture.	
26	Performance Indicator:	
27	Number of accredited reporters	16
28	Objective: To provide opportunities for at least 200 agricultural and forestry	
29	companies to market their products at supermarket promotions and trade shows.	
30	Performance Indicator:	
31	Total companies participating	200
32	Objective: To strengthen Louisiana's farmers' markets and roadside stands and help	
33	small farmers to succeed by directing federal funds to low income senior consumers	
34	for direct purchases from farmers for locally grown fresh fruits and vegetables.	
35	Performance Indicator:	
36	Amount of sales under program	\$284,644
37	Agricultural and Environmental Sciences - Authorized Positions (115)	\$ 31,787,950
38	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides;</i>	
39	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
40	<i>in their safe and effective application, including remediation of improper pesticide</i>	
41	<i>application; and licenses and permits horticulture related businesses.</i>	
42	Objective: To maintain quarantines to prevent introduction and spread of crop	
43	pests; to protect property owners against fraudulent practices; and to assure product	
44	quality.	
45	Performance Indicators:	
46	Number of new pest established in the state	1
47	Number of horticultural businesses regulated	9,600
48	Sweet potato weevils detected in weevil-free areas	1
49	Percentage of cotton acreage infested	7%
50	Objective: To maintain the number of incidences of verified environmental	
51	contamination by improper pesticide application at no more than 150.	
52	Performance Indicator:	
53	Number of incidences of verified environmental contamination	
54	by improper pesticide application	50
55	Number of suppression zones created	0
56	Number of sites treated	0
57	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and	
58	seed sold in the state meet guarantees and standards or that farmers are fully	
59	indemnified.	
60	Performance Indicator:	
61	Percentage of feed, fertilizers, and agricultural lime sold	
62	that meets guarantees and standards	99.00%

1	Objective: To ensure a consistent supply of high quality seeds and planting		
2	materials to Louisiana's farmers and the public in general.		
3	Performance Indicator:		
4	Number of stop sales or re-labels issued	180	
5	Animal Health Services Program - Authorized Positions (141)		\$ 9,005,293
6	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>		
7	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>		
8	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>		
9	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>		
10	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>		
11	<i>animals.</i>		
12	Objective: To capture 4,400 beavers, coyotes, and other nuisance animals.		
13	Performance Indicators:		
14	Number of beavers captured	2,000	
15	Number of coyotes captured	380	
16	Other nuisance animals captured	650	
17	Number of nuisance animal complaints	450	
18	Objective: To ensure that meat is properly graded, wholesome, and safe as		
19	indicated by the receipt of no more than 5 consumer complaints.		
20	Performance Indicator:		
21	Number of complaints from consumers relative to meat grading	5	
22	Objective: To ensure that the number of reports of livestock diseases remains		
23	below 5,800.		
24	Performance Indicator:		
25	Total reports of livestock diseases	5,800	
26	Objective: To ensure that 50% of the livestock theft cases are solved and that the		
27	conviction rate of prosecuted rustlers remains at 100%.		
28	Performance Indicators:		
29	Percent of livestock cases solved	50%	
30	Percent of prosecuted rustlers convicted	100%	
31	Objective: To ensure that the percentage of eggs in commerce not fit for human		
32	consumption does not exceed 1.00%.		
33	Performance Indicators:		
34	Stop sale dozens at retail level	8,000	
35	Dozens inspected at retail level	1,300,000	
36	Agro-Consumer Services Program - Authorized Positions (74)		\$ 4,786,117
37	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>		
38	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
39	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>		
40	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>		
41	<i>producers and consumers.</i>		
42	Objective: To provide an effective program of regulations for the Louisiana grain		
43	and cotton industry in order for the producers to sell and/or store their agricultural		
44	products to bonded warehouses and grain dealers.		
45	Performance Indicator:		
46	Number of farmers not fully compensated for their products		
47	in regulated facilities	0	
48	Objective: To hold the number of verified complaints of deceptive commercial		
49	transactions under regulation of the program to 600.		
50	Performance Indicator:		
51	Number of verified complaints	525	
52	Objective: To maintain a fair market system in the sale of dairy products that		
53	results in no legal challenges to the program's enforcement efforts.		
54	Performance Indicator:		
55	Number of legal challenges to program enforcement efforts	0	

1	Forestry - Authorized Positions (255)	\$ 19,571,863
2	Program Description: <i>Promotes sound forest management practices and provides</i>	
3	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
4	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
5	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
6	<i>education and urban forestry expertise.</i>	
7	Objective: To contain wildfire destruction to an average fire size of 13.2 acres or	
8	less.	
9	Performance Indicator:	
10	Average fire size (in acres)	13.2
11	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
12	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting	
13	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.	
14	Performance Indicators:	
15	Percentage of pine seedling demand met	95%
16	Percentage of hardwood seedling demand met	80%
17	Acres of tree planting assisted	33,000
18	Acres of prescribed burning assisted	28,000
19	Objective: To encourage sound forest practices to the extent that 85% of forest	
20	lands are grown under best management practices.	
21	Performance Indicator:	
22	Percentage of forest under best management practices	85%
23	Objective: To conduct workshops to train 750 educators in the value of trees and	
24	forestry.	
25	Performance Indicator:	
26	Number of educators trained	750
27	Soil and Water Conservation Program - Authorized Positions (10)	\$ 5,480,073
28	Account Description: <i>Oversees a delivery network of local soil and water</i>	
29	<i>conservation districts that provide assistance to land managers in conserving and</i>	
30	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
31	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
32	<i>United States Department of Agriculture.</i>	
33	Objective: To attain a cumulative reduction in the soil erosion rate of 33% from	
34	the 2004 level to 2010.	
35	Performance Indicator:	
36	Cumulative percent reduction in soil erosion	33%
37	Objective: To increase the beneficial use of agricultural waste to 44%.	
38	Performance Indicator:	
39	Percent of agricultural waste utilized for beneficial use	44%
40	Objective: To restore 25,000 acres of agricultural wetlands and assist in the	
41	protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.	
42	Performance Indicators:	
43	Acres of agricultural wetlands restored during year	25,000
44	Acres of wetland habitat managed during year	95,000
45	Miles of shoreline treated for erosion control (cumulative)	525
46	Objective: To improve the water quality of streams by establishing vegetative	
47	buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian	
48	habitat, implementing nutrient management systems on 80,500 acres of agricultural	
49	land and implementing an additional 31 animal waste management systems.	
50	Performance Indicators:	
51	Miles of vegetative buffers established (cumulative)	565
52	Miles of riparian habitat restored (cumulative)	5,615
53	Number of animal waste management systems	
54	implemented (cumulative)	755
55	Acres of nutrient management systems implemented	
56	(cumulative)	493,910

1	Auxiliary Account - Authorized Positions (36)	\$ 4,664,491
2	Account Description: <i>Includes funds for the following: operation and</i>	
3	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
4	<i>raising, growing, and selling livestock, 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 a fund</i>	
8	<i>to facilitate the sale of alligator and alligator products.</i>	
9	TOTAL EXPENDITURES	<u>\$ 97,076,215</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 31,848,556
12	State General Fund by:	
13	Interagency Transfers	\$ 635,552
14	Fees & Self-generated Revenues	\$ 9,820,469
15	Statutory Dedications:	
16	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
17	Feed Commission Fund	\$ 194,706
18	Fertilizer Commission Fund	\$ 407,006
19	Forest Protection Fund	\$ 830,000
20	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
21	Pesticide Fund	\$ 3,856,828
22	Structural Pest Control Commission Fund	\$ 1,052,230
23	Boll Weevil Eradication Fund	\$ 10,825,171
24	Forest Productivity Fund	\$ 3,293,848
25	Petroleum & Petroleum Products Fund	\$ 4,934,256
26	Horticulture Commission Fund	\$ 794,000
27	Seed Commission Fund	\$ 227,647
28	Sweet Potato Pests & Diseases Fund	\$ 309,093
29	Weights & Measures Fund	\$ 1,507,499
30	Commercial Feed Fund	\$ 471,273
31	Crop Pests & Diseases Fund	\$ 80,000
32	Livestock Brand Commission Fund	\$ 10,470
33	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,189,469
34	Apiary Fund	\$ 2,000
35	Federal Funds	<u>\$ 12,436,142</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 97,076,215</u>
37	Payable out of the State General Fund (Direct)	
38	to the Marketing Program for the Louisiana Future	
39	Farmers of America Program	\$ 75,000
40	Payable out of the State General Fund (Direct)	
41	to the Concordia Animal Welfare and Rescue	
42	Shelter	\$ 50,000
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the Louisiana	
45	Agricultural Finance Authority Fund to the	
46	Forestry Program for the planting of trees and	
47	other native plants due to losses sustained from	
48	Hurricanes Katrina and Rita	\$ 500,000
49	Payable out of the State General Fund (Direct)	
50	to the Marketing Program for the Louisiana	
51	Future Farmers of America Program	\$ 131,150
52	Payable out of the State General Fund (Direct)	
53	to the Northwest Louisiana Wild Turkey Federation	
54	for outdoor events for the disabled	\$ 20,000

1	Payable out of the State General Fund (Direct)			
2	to the Soil and Water Conservation Program	\$		375,000
3	Payable out of the State General Fund (Direct)			
4	to the Animal Health Services Program for			
5	operating expenses	\$		171,606

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

9	Administrative/Fiscal - Authorized Positions (68)			\$ 8,964,770
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10 **Program Description:** *The mission of the Administrative/Fiscal Program is to*
 11 *provide necessary administrative and operational support to all areas of the*
 12 *Department, and to attract insurers to do business in the state.*

13 **Objective:** Work with all areas of the department, the legislature, other state
 14 agencies and private interests to increase the number of financially sound, consumer
 15 responsive insurers doing business in the state.

16 **Performance Indicator:**
 17 Percentage of accreditation by the National Association
 18 of Insurance Commissioners retained 100%

19	Market Compliance - Authorized Positions (209)			\$ <u>19,393,969</u>
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20 **Program Description:** *The mission of the Market Compliance Program is to*
 21 *regulate the insurance industry in the state and to serve as advocate for insurance*
 22 *consumers.*

23 **Objective:** Work with Information Technology (IT) division to increase access to
 24 department services and information via internet/website. Work with National
 25 Association of Insurance Commissioners (NAIC) to develop nationwide standards
 26 for insurance regulation and consumer protection and propose legislation as
 27 necessary to support those standards.

28 **Performance Indicators:**
 29 Number of new producer licenses issued 15,500
 30 Number of producer license renewals processed 29,500
 31 Number of company appointments processed 385,000

32 **Objective:** Develop instructions for insurers to follow in preparing applications
 33 and filings for submission to the department and return to insurers those filings that
 34 do not comply with the instructions.

35 **Performance Indicators:**
 36 Percentage of company filings and applications processed
 37 during the fiscal year in which they are received 90%
 38 Average number of days to review company filings
 39 and applications 60

40 **Objective:** Increase the depth of experience and knowledge among personnel
 41 through increased training and monitoring of newer examiners by more experienced
 42 examiners.

43 **Performance Indicators:**
 44 Average number of days to investigate to conclusion
 45 a Life and Annuity (L&A) complaint 55
 46 Amount of claim payments/premium refunds recovered for
 47 complainants \$1,000,000

48 **Objective:** Increase the expertise and knowledge among personnel through
 49 increased training and monitoring of newer examiners by more experienced
 50 examiners.

51 **Performance Indicators:**
 52 Average number of days to process L&A contract/policy forms 25
 53 Percentage of L&A contract/policy forms approved 70%

54 **Objective:** Work with producer and company licensing divisions to educate
 55 insurance and producer license applicants in the proper submission of complete
 56 applications. Increase the depth of knowledge and training among personnel
 57 through training and monitoring of less experienced examiners by more
 58 experienced examiners.

59 **Performance Indicators:**
 60 Percentage of initial claim fraud complaint investigations
 61 completed within 10 working days 85%
 62 Percentage of background checks completed within 15
 63 working days 85%

1	Objective: Monitor regulated entities to detect all adverse financial and other	
2	conditions, take remedial steps as necessary, and maintain compliance with NAIC	
3	standards for financial and market conduct examinations.	
4	Performance Indicators:	
5	Number of market conduct examinations performed	30
6	Number of market conduct examinations performed	
7	as a result of complaints	20
8	Percentage of domestic companies examined - financial	18%
9	Percentage of domestic companies analyzed - financial	100%
10	Percentage of companies other than domestic companies analyzed	
11	- financial	20%
12	Objective: Continue to perform field audits of selected surplus lines brokers and	
13	desk examinations of all premium tax returns.	
14	Performance Indicators:	
15	Additional taxes and penalties assessed as a result of	
16	audit (in millions)	\$1.50
17	Percentage of surplus lines brokers examined	10%
18	Objective: Increase the depth of knowledge among personnel through increased	
19	training and monitoring of newer examiners by more experienced examiners.	
20	Performance Indicators:	
21	Number of days to conclude a Property and Casualty (P&C)	
22	complaint investigation	80
23	Amount of claim payments and/or premium refunds	
24	recovered for P&C complaints	\$3,000,000
25	Objective: Increase the depth of expertise and knowledge among personnel	
26	through increased training and monitoring of newer examiners by more experienced	
27	examiners.	
28	Performance Indicators:	
29	Average number of days to process P&C contract/policy forms	25
30	Percentage of P&C contract/policy forms approved	35%
31	Objective: Increase the depth of experience and training among personnel through	
32	increased training and mentoring of newer examiners by more experienced	
33	examiners.	
34	Performance Indicators:	
35	Average number of days to investigate to conclude a	
36	consumer health complaint	60
37	Amount of claim payments/premium refunds recovered	
38	for health coverage complainants	\$1,500,000
39	Objective: Increase the expertise and knowledge among personnel through	
40	increased training and monitoring of newer examiners by more experienced	
41	examiners.	
42	Performance Indicators:	
43	Average number of days to process health contract/policy	
44	forms, advertising and rates	30
45	Percentage of health contract/policy forms, advertising	
46	and rates approved	65%
47	Objective: Increase the expertise and knowledge among personnel through	
48	increased training and monitoring of newer examiners by more experienced	
49	examiners.	
50	Performance Indicators:	
51	Number of (Medical Necessity Review Organizations) MNROs to be examined	
52	per statutory schedule (desk examinations)	60
53	Number of MNROs examined	60
54	Objective: Increase awareness of the program through presentations at fairs,	
55	meetings, etc. across the state and through home site visits.	
56	Performance Indicators:	
57	Estimated savings to counseled senior health clients	\$1,000,000
58	Number of seniors receiving services	
59	(telephone, home-site, at fairs, group presentations, etc.)	16,000
60	Objective: Manage the estates of companies in receivership through liquidation	
61	of assets and court-approved closure.	
62	Performance Indicators:	
63	Number of companies brought to final closure	3
64	Total recovery of assets from liquidated companies	\$4,000,000
65		
	TOTAL EXPENDITURES	<u>\$ 28,358,739</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues	\$ 27,094,187
4	Statutory Dedications:	
5	Administrative Fund	\$ 635,284
6	Insurance Fraud Investigation Fund	\$ 294,543
7	Automobile Theft and Insurance Fraud Prevention Fund	\$ 78,789
8	Federal Funds	<u>\$ 255,936</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 28,358,739</u>

10 Payable out of the State General Fund by Fees and
 11 Self-generated Revenues to the Market Compliance
 12 Program for two (2) positions and computer
 13 enhancements to allow for automated licensing of
 14 claims adjusters in the event that House Bill No. 518
 15 of the 2006 Regular Session of the Legislature is
 16 enacted into law \$ 118,346

17 Payable out of the State General Fund by
 18 Fees and Self-generated Revenues to the Market
 19 Compliance Program for one (1) position and
 20 computer enhancements to allow for automated
 21 licensing of public adjusters in the event that
 22 House Bill No. 520 of the 2006 Regular Session
 23 of the Legislature is enacted into law \$ 69,954

SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

27	EXPENDITURES:	
28	Executive & Administration Program - Authorized Positions (32)	<u>\$ 4,285,517</u>
29	Program Description: <i>Provides leadership, along with quality administrative and</i>	
30	<i>legal services, which sustains and promotes a globally competitive business climate</i>	
31	<i>for retention, creation, and attraction of quality jobs and increased investment to</i>	
32	<i>the state.</i>	
33	Objective: To establish a culture of marketing and recruitment by providing	
34	administrative oversight and leadership necessary to ensure that at least 90% of all	
35	department objectives are achieved annually.	
36	Performance Indicator:	
37	Percent of department objectives achieved	90%
38	Objective: To ensure quality support services as evidenced by having no repeat	
39	audit findings.	
40	Performance Indicators:	
41	Number of repeat audit findings	0
42	Objective: Take an active role in promoting a fair and equitable business	
43	environment by standardizing business permitting processes by June 30, 2010.	
44	Performance Indicator:	
45	Number of improvements made in business permitting	3
46	Objective: Promote Louisiana as a preferred location to do business by	
47	participating in 20 national/international Vision 2020 targeted industry trade shows	
48	annually.	
49	Performance Indicators:	
50	Number of Vision 2020 targeted industry trade shows	20
51	participated in	
52	TOTAL EXPENDITURES	<u>\$ 4,285,517</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,453,275
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 339,629
5	Statutory Dedication:	
6	Louisiana Economic Development Fund	\$ 492,613
7		
	TOTAL MEANS OF FINANCING	<u>\$ 4,285,517</u>

8 **05-252 OFFICE OF BUSINESS DEVELOPMENT**

9 EXPENDITURES:

10	Business Development Program - Authorized Positions (55)	\$ 50,064,792
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11 **Program Description:** *Supports statewide economic development by providing*
 12 *expertise and incremental resources to leverage business opportunities;*
 13 *encouragement and assistance in the start-up of new businesses; opportunities for*
 14 *expansion and growth of existing business and industry; partnering relationships*
 15 *with communities for economic growth; learning and career development*
 16 *opportunities for the state's workforce; expertise in the development and*
 17 *optimization of global opportunities for trade and inbound investments; protection*
 18 *and growth of the state's military presence; economic development research to*
 19 *identify growth potential and maintain competitiveness; communication,*
 20 *advertising, and marketing of the state as a premier location to do business.*

21 **Objective:** To meet or exceed customer expectations as evidenced by achieving
 22 and 85% satisfaction (or higher) rating from stakeholders.

23 **Performance Indicator:**
 24 Percent of stakeholders satisfied with business development
 25 assistance 85%

26 **Objective:** To effectively engage in collaborative initiatives and interactions to
 27 increase access to small business assistance/business development services, thereby
 28 having Louisiana certified small businesses exceed the national 2-year survival rate
 29 of small businesses annually.

30 **Performance Indicators:**
 31 Percentage by which certified companies 2-year survival
 32 rate exceeds similar companies 10%

33 **Objective:** To improve the state's ranking by at least one economic development
 34 national ranking group.

35 **Performance Indicators:**
 36 Number of national ranking reports showing Louisiana
 37 with an improved state ranking over previous periods 1

38 **Objective:** To assist employers to coalesce into Vision 2020 targeted industries by
 39 recruiting, retaining, or expanding targeted companies and achieving an 85%
 40 satisfaction level among targeted businesses assisted with marketing.

41 **Performance Indicator:**
 42 Percent of targeted businesses satisfied with marketing
 43 assistance 85%
 44 Number of projects resulting in recruitment, retention,
 45 and/or expansion of companies 103

46	Business Incentives Program - Authorized Positions (12)	<u>\$ 14,907,427</u>
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47 **Program Description:** *Administers the Department's business incentives products*
 48 *through the Louisiana Economic Development Corporation and the Board of*
 49 *Commerce and Industry.*

50 **Objective:** Establish and maintain a 90% satisfaction level with LED services for
 51 all participants of incentive products administered by LED through the Board of
 52 Commerce and Industry (C&I) and through the Louisiana Economic Development
 53 Corporation (LEDC) Board.

54 **Performance Indicators:**
 55 Satisfaction level of incentive applicants to the
 56 C&I Board 90%
 57 Satisfaction level of incentive applicants to the
 58 LEDC Board 90%

1	Objective: Market incentive products so that a 90% satisfaction level is achieved	
2	among businesses and communities.	
3	Performance Indicators:	
4	Percent of participants rating workshops and briefings	
5	as informative/effective	90%
6	Objective: To engage in 150 collaborations/interactions with marketing on	
7	business recruitment or expansion projects annually.	
8	Performance Indicators:	
9	Number of collaborations/interactions on business	
10	recruitment, retention, or expansion projects	150
11		TOTAL EXPENDITURES \$ 64,972,219
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 33,168,785
14	State General Fund by:	
15	Interagency Transfers	\$ 750,000
16	Fees & Self-generated Revenues	\$ 686,725
17	Statutory Dedications:	
18	2004 Overcollections Fund	\$ 2,100,000
19	Marketing Fund	\$ 2,327,230
20	Small Business Surety Bonding Fund	\$ 957,377
21	Louisiana Economic Development Fund	\$ 14,982,102
22	Rapid Response Fund	\$ 10,000,000
23		TOTAL MEANS OF FINANCING \$ 64,972,219
24	Payable out of the State General Fund (Direct)	
25	to the Business Development Program for economic	
26	development efforts of the Coordinating and	
27	Development Corporation	\$ 350,000
28	Payable out of the State General Fund (Direct)	
29	for the town of Many	\$ 12,000
30	Payable out of the State General Fund (Direct)	
31	to the city of Central for start-up costs	\$ 100,000
32	Payable out of the State General Fund (Direct)	
33	to the city of DeRidder for economic development	\$ 90,000
34	Payable out of the State General Fund (Direct)	
35	to provide funding for the cooperative endeavor	
36	agreement for the Farmerville Civic Center	\$ 50,000
37	Payable out of the State General Fund (Direct)	
38	to the Business Development Program for the	
39	Consortium for Education Research and	
40	Technology of North Louisiana	\$ 150,000
41	Payable out of the State General Fund (Direct)	
42	to the Youth Entrepreneurship Training Program	
43	and Market Place	\$ 100,000
44	Payable out of the State General Fund (Direct)	
45	to the city of Donaldsonville for the Downtown	
46	Development District	\$ 25,000
47	Payable out of the State General Fund (Direct)	
48	to the Business Development Program for	
49	Franklin Parish economic development	\$ 50,000
50	Payable out of the State General Fund (Direct)	
51	to the Business Development Program for	
52	the Southside Economic Development District	\$ 50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for	
3	the Caddo Parish Commission for the Center	
4	for Business Research at LSU-Shreveport	\$ 200,000
5	Payable out of the State General Fund (Direct)	
6	to the Business Development Program for	
7	the city of Rayville for economic	
8	development initiatives	\$ 15,000
9	Payable out of the State General Fund (Direct)	
10	to the Business Development Program for	
11	the Monroe Downtown Development	
12	District	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	to the Business Development Program for	
15	JEDCO	\$ 50,000
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for the	
18	Micro Business Enterprise Corporation of	
19	Ascension	\$ 10,000
20	Payable out of the State General Fund (Direct)	
21	to the Business Development Program for the	
22	Lamar Dixon Expo Center	\$ 65,000
23	Payable out of the State General Fund (Direct)	
24	to the Business Development Program for the	
25	Hopkins Street Economic Development District	\$ 40,000
26	Payable out of the State General Fund (Direct)	
27	to the Business Development Program for the	
28	Washington Parish Economic Development	
29	Foundation	\$ 75,000
30	Payable out of the State General Fund (Direct)	
31	to the Business Development Program for the	
32	Southern Hills Business Association	\$ 75,000
33	Payable out of the State General Fund (Direct)	
34	to the Business Development Program for	
35	the District 2 Community Enhancement	
36	Corporation	\$ 245,000
37	Payable out of the State General Fund (Direct)	
38	to the Business Development Program for	
39	the District 2 Community Enhancement	
40	Corporation Lower Ninth Ward Advocacy Center	\$ 75,000
41	Payable out of the State General Fund (Direct)	
42	to the Business Development Program for the	
43	Southern University - New Orleans Urban	
44	Tourism and Marketing Program	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	to the Business Development Program for	
47	the Lafayette Economic Development	
48	Authority for the Maritime Institute for	
49	Emergency Monitoring and Response	\$ 250,000

1	Payable out of the State General Fund (Direct)	
2	to the Northeast Louisiana Economic Development	
3	Alliance for the Major Project Site Initiative in	
4	northern Louisiana	\$ 300,000
5	Payable out of the State General Fund (Direct)	
6	to Centerpoint for the Consumer Assistance	
7	Program	\$ 25,000
8	Payable out of the State General Fund (Direct)	
9	to the Business Development Program for the Berean	
10	Economic and Community Development Corporation	\$ 25,000

11 Provided, however, out of the monies appropriated herein for the Economic Development
 12 Matching Grant Program, the amount of \$75,000 and one position shall be allocated for
 13 administration of the program.

14 **SCHEDULE 06**

15 **DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

16 **06-261 OFFICE OF THE SECRETARY**

17 EXPENDITURES:

18 Administrative - Authorized Positions (7) \$ 1,075,913
 19 **Program Description:** *Provides general administration, oversight and monitoring*
 20 *of department activities, including monitoring strategic planning, and adherence*
 21 *to legislative initiatives. Program also includes special regional initiatives for the*
 22 *Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace*
 23 *Commission, the Red River Development Council, and the Louisiana Byways*
 24 *program.*

25 **Objective:** By 2010, to increase annual number of rounds of golf played at
 26 Audubon Golf Trail (AGT) courses to 350,000.

27 **Performance Indicator:**
 28 Annual number of rounds of golf played on AGT courses 265,000

29 **Objective:** To increase awareness of the intrinsic cultural, historical, archeological,
 30 recreational, natural, and scenic resources of Louisiana's regional initiatives
 31 (Atchafalaya Heritage Area, Greater River Road, Red River region, and Louisiana
 32 Byways) through partnered management, planning, marketing, inventory
 33 assessment and product enhancers such as GPS site-tagging, interpretive design,
 34 and intermodal transportation plans

35 **Performance Indicator:**
 36 Number of new rural region products developed 100
 37 Amount of Federal Appropriations Generated for Local Activities-
 38 Rural Tourism \$100,000
 39 Number of visitors to designated visitor centers 5,000
 40 Number of cooperative marketing opportunities developed 30

41 Management and Finance - Authorized Positions (37) \$ 2,763,292

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

45 **Objective:** Through 2010, maximize human resource capital, enhance information
 46 technology, and ensure fiscal reliability of the Department and the Office of the
 47 Lieutenant Governor.

48 **Performance Indicator:**
 49 Number of repeat reportable audit findings 0

50 TOTAL EXPENDITURES \$ 3,839,205

51 MEANS OF FINANCE:

52 State General Fund (Direct) \$ 3,111,688

53 State General Fund by:
 54 Interagency Transfers \$ 727,517

55 TOTAL MEANS OF FINANCING \$ 3,839,205

1	Payable out of the State General Fund (Direct)	
2	to the Management and Finance Program for	
3	personal services and associated funding,	
4	including two (2) positions, in the event that	
5	House Bill No. 744 of the 2006 Regular Session	
6	of the Legislature is enacted into law	\$ 117,351
7	Payable out of the State General Fund (Direct)	
8	for City Park of New Orleans	\$ 1,200,000
9	06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA	
10	EXPENDITURES:	
11	Library Services - Authorized Positions (61)	<u>\$ 9,776,471</u>
12	Program Description: <i>Provides a central collection of materials from which all</i>	
13	<i>public and state-supported institutional libraries may borrow; provides for</i>	
14	<i>informational needs of state government and citizens; provides support to local</i>	
15	<i>public library services; and services informational needs of blind and visually</i>	
16	<i>impaired citizens.</i>	
17	Objective: Publicize resources and services of the State Library via 200 press	
18	releases and 20 major media promotions that are published in all sixty-four	
19	"official" parish newspapers by 2010.	
20	Performance Indicator:	
21	Total number of major media releases	4
22	Number of databases searches	400,000
23	Objective: Return the State Library user services to pre-hurricane levels	
24	within three (3) years	
25	Performance Indicators:	
26	Number of items loaned among public libraries	80,000
27	Number of items loaned from the State Library collection	50,000
28	General reference questions answered	10,500
29	Objective: Increase usage of public libraries and their programs and services to	
30	pre-hurricane levels	
31	Performance Indicators:	
32	Increase in uses of electronic resources in public libraries	4,000,000
33	Number of workshops held	24
34	Number of workshop attendees	592
35	Number of Libraries receiving consultations and site visits	53
36	Annual satisfaction survey of public libraries. % very satisfied or	
37	satisfied	90%
38	Number of participants in summer reading program	82,000
39	Number of participants in Young Readers' Choice Program	10,000
40	Number of database searches	400,000
41	Objective: Return circulation of materials to the blind and physically handicapped	
42	to pre-hurricane levels or increase circulation	
43	Performance Indicator:	
44	Circulation of Materials	195,000
45	Objective: Increase availability of technology, electronic resources and library	
46	materials to the citizens of Louisiana through their local public libraries	
47	Performance Indicator:	
48	Public Library patrons accessing electronic resources	4,000,000
49	TOTAL EXPENDITURES	<u>\$ 9,776,471</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 6,084,704
52	State General Fund by:	
53	Fees & Self-generated Revenues	\$ 20,905
54	Federal Funds	<u>\$ 3,670,862</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 9,776,471</u>
56	Payable out of the State General Fund (Direct)	
57	to the Rhymes Public Library	\$ 20,000

1	Payable out of the State General Fund (Direct)	
2	to the Library Services Program for additional	
3	funding for personal services and acquisitions,	
4	including ten (10) positions	\$ 708,660
5	06-263 OFFICE OF STATE MUSEUM	
6	EXPENDITURES:	
7	Museum - Authorized Positions (96)	<u>\$ 6,087,803</u>
8	Program Description: <i>Collect, preserve, and present, as an educational resource,</i>	
9	<i>objects of art, documents, and artifacts that reflect the history, art, and culture of</i>	
10	<i>Louisiana. Maintains and operates eleven historical properties including the</i>	
11	<i>Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the</i>	
12	<i>Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation</i>	
13	<i>Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic</i>	
14	<i>Site in Thibodaux.</i>	
15	Objective: The Louisiana State Museum will operate and maintain a statewide	
16	American Association of Museum (AAM) accredited system in accordance with the	
17	standards established by the AAM and will open new and expanded facilities	
18	throughout the state.	
19	Performance Indicators:	
20	Percentage of AAM requirements met	100%
21	(Statewide)	
22	Percentage of AAM requirements met	100%
23	(New Orleans)	
24	Percentage of AAM requirements met	100%
25	(Wedell)	
26	Percentage of AAM requirements met	100%
27	(Old Courthouse)	
28	Percentage of AAM requirements met	100%
29	(E.D. White)	
30	Number of traveling exhibits	6
31	TOTAL EXPENDITURES	<u>\$ 6,087,803</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 5,383,576
34	State General Fund by:	
35	Fees & Self-generated Revenues	<u>\$ 704,227</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 6,087,803</u>
37	Payable out of the State General Fund (Direct)	
38	to the New Orleans African American Museum	\$ 50,000
39	Payable out of the State General Fund (Direct)	
40	to the Wedell-Williams Memorial Aviation	
41	Museum in Patterson	\$ 150,000
42	Payable out of the State General Fund (Direct)	
43	for the Vatican Mosaic Exhibit in New Orleans	\$ 500,000
44	Payable out of the State General Fund (Direct)	
45	for Children's Museum of Acadiana	\$ 20,000
46	Payable out of the State General Fund (Direct)	
47	for operating expenses of the Arna Bontemps	
48	African-American Museum	\$ 75,000
49	Payable out of the State General Fund (Direct)	
50	to the Museum Program for the Louisiana	
51	Association of Museums	\$ 50,000
52	Payable out of the State General Fund (Direct)	
53	to the Museum Program for additional funding	
54	for personal services, including eleven (11) positions	\$ 220,523

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

2 EXPENDITURES:

3 Parks and Recreation - Authorized Positions (410) \$ 27,211,6994 **Program Description:** *Provides outdoor recreational and educational*
5 *opportunities through the planning and operation of seventeen state parks, fifteen*
6 *state historic sites, and one state preservation area. Also ensures that local*
7 *recipients of federal funds meet the obligations of their grants.*8 **Objective:** To increase the annual number of visitors served by the state park
9 system to at least 2,328,500 by the end of fiscal year 2009-2010.10 **Performance Indicator:**

11 Annual visitation 1,991,650

12 **Objective:** To complete 10 new or expanded facilities in accordance with the State
13 Parks Master Plan by the end of Fiscal Year 2009-2010.14 **Performance Indicator:**

15 Number of new or expanded facilities completed 3

16 **Objective:** To increase the compliance rate of recreation projects funded through
17 the federal Land and Water Conservation Fund to 95% by the end of fiscal year
18 2009-2010.19 **Performance Indicator:**20 Percentage of Land and Water Conservation Fund (LWCF)
21 projects in good standing 93%22 TOTAL EXPENDITURES \$ 27,211,699

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 25,270,181

25 State General Fund by:

26 Fees and Self-generated Revenue \$ 592,531

27 Federal Funds \$ 1,348,98728 TOTAL MEANS OF FINANCING \$ 27,211,69929 Provided, however, that the commissioner of administration is hereby directed to increase
30 the Table of Organization in the Parks and Recreation Program by eleven (11) positions.31 Payable out of the State General Fund (Direct)
32 to the Kent House State Historic Site \$ 46,00033 Payable out of the State General Fund (Direct)
34 for the operating expenses of the Alexandria Zoo \$ 175,00035 Payable out of the State General Fund (Direct)
36 to Forever Our Children \$ 100,00037 Payable out of the State General Fund (Direct)
38 for parks in the city of Kenner \$ 200,00039 Payable out of the State General Fund (Direct)
40 for additional operational funding for state
41 historic commemorative sites \$ 310,00042 Payable out of the State General Fund (Direct)
43 to the town of Stonewall for Stonewall
44 Community Park development \$ 30,00045 **06-265 OFFICE OF CULTURAL DEVELOPMENT**

46 EXPENDITURES:

47 Administrative - Authorized Positions (5) \$ 475,480

48 **Program Description:** *Provides general administration, oversight, and*
49 *monitoring of agency activities.*

1	Cultural Development - Authorized Positions (26)	\$ 4,012,943
2	Program Description: <i>Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.</i>	
3		
4		
5		
6		
7		
8		
9		
10	Objective: By 2010, 65% of the state's parishes will be surveyed to identify historic properties.	
11		
12	Performance Indicators:	
13	Cumulative percentage of parishes surveyed to identify historic properties	54%
14	Number of buildings surveyed annually	263
15	Objective: Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%	
16		
17	Performance Indicators:	
18	Number of archaeological sites newly recorded or updated annually	60
19	Objective: Assist in the restoration of 475 historic properties by 2010.	
20	Performance Indicators:	
21	Number of historic properties preserved	48
22	Objective: Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeological programs by contacting 375 landowners, and by conducting 50 interpretive projects by 2010.	
23		
24		
25	Performance Indicators:	
26	Number of landowners connected by regional archaeologists	60
27	Number of interpretive projects completed by station archaeologists	1
28	Objective: Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.	
29		
30	Performance Indicators:	
31	Number of cubic feet of artifacts newly curated to Federal standards	56
32	Number of persons reached with booklets, website, and Archaeology Week	9,750
33		
34	Objective: Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005-2010.	
35		
36	Performance Indicators:	
37	Number of new businesses recruited through Main Street Archaeology week	58
38		
39	Objective: Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.	
40		
41	Performance Indicators:	
42	Number of teachers and students accessing cultural programs	1,500
43	Objective: Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.	
44		
45		
46	Performance Indicators:	
47	Number of Foreign Associate Teachers recruited	185
48	Cost of recruitment per parish	\$6,000
49	Number of participating school systems	28
50	Number of students enrolled in French	62,000
51	Objective: Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.	
52		
53		
54	Performance Indicators:	
55	Number of foreign scholarships awarded	12
56	Total number of participants in the program	120
57	Objective: Through the Information Dissemination Activity, the Council for Development of French in Louisiana (CODOFIL) website will provide information about French in Louisiana.	
58		
59		
60	Performance Indicator:	
61	Number of pages viewed on website	26,000
62	Number of requests for information	800

1	Arts Program - Authorized Positions (14)	\$	<u>5,815,614</u>
2	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
3	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
4	<i>various local arts activities and individual artists; also encourages development of</i>		
5	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
6	Objective: By the year 2010, increase the audiences for LDOA-sponsored events		
7	to 9 million people per year.		
8	Performance Indicators:		
9	Number of people directly served by LDOA-supported programs		
10	and activities	5,254,950	
11	Objective: By the year 2010, increase the number of nonprofit arts and community		
12	service organizations directly served by programs of the LDOA by 10% above the		
13	number served as of June 30,2005.		
14	Performance Indicators:		
15	Number of organizations directly served	408	
16	Objective: By the year 2010, increase the number of Louisiana artists directly		
17	served by programs of the LDOA by 25% above the number served as of June		
18	30,2005.		
19	Performance Indicators:		
20	Number of grants to artists	57	
21		TOTAL EXPENDITURES	\$ <u>10,304,037</u>
22	MEANS OF FINANCE:		
23	State General Fund (Direct)	\$	8,113,929
24	State General Fund by:		
25	Interagency Transfers	\$	285,308
26	Fees & Self-generated Revenues	\$	35,000
27	Statutory Dedication:		
28	Archaeological Curation Fund	\$	40,000
29	Federal Funds	\$	<u>1,829,800</u>
30		TOTAL MEANS OF FINANCING	\$ <u>10,304,037</u>
31	Payable out of the State General Fund (Direct)		
32	to the Arts Program for additional arts grants	\$	250,000
33	Payable out of the State General Fund (Direct)		
34	to the Cultural Development Program for the		
35	Poverty Point Station Archaeology Program,		
36	including one position	\$	75,000
37	Payable out of the State General Fund (Direct)		
38	to the town of Oak Grove for downtown development		
39	and for matching funds for grants and donations	\$	29,500
40	Payable out of the State General Fund (Direct)		
41	to the town of Rayville for the Mainstreet Program	\$	19,500
42	Payable out of the State General Fund (Direct)		
43	to the town of Lake Providence for the Mainstreet		
44	Program	\$	19,500
45	Payable out of the State General Fund (Direct)		
46	to Madison Parish for downtown development		
47	activities	\$	10,000
48	Payable out of the State General Fund (Direct)		
49	to Richland Parish for downtown development		
50	activities	\$	10,000
51	Payable out of the State General Fund (Direct)		
52	to West Carroll Parish for downtown development		
53	activities	\$	10,000

	HB NO. 1	<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)	
2	to East Carroll Parish for downtown development	
3	activities	\$ 10,000
4	Payable out of the State General Fund (Direct)	
5	to Bastrop for mainstreet or downtown	
6	development activities	\$ 25,000
7	Payable out of the State General Fund (Direct)	
8	to the town of Delhi for the Cave Theater and	
9	Poverty Point Trade Days	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	to the city of Tallulah for the Mainstreet Program	\$ 19,500
12	Payable out of the State General Fund (Direct)	
13	to the Jefferson Performing Arts Society for	
14	operating expenses	\$ 250,000
15	Payable out of the State General Fund (Direct)	
16	to the city of Westwego for the Westwego	
17	Performing Arts Theater and Community Center	\$ 120,000
18	Payable out of the State General Fund (Direct)	
19	to the city of Westwego for Historic Sala Avenue	\$ 150,000
20	Payable out of the State General Fund (Direct)	
21	to the Tipitina's Foundation	\$ 150,000
22	Payable out of the State General Fund (Direct)	
23	to the town of Oak Grove for downtown	
24	development	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the St. Joseph Arts, Inc. for operating expenses	\$ 90,000
27	Payable out of the State General Fund (Direct)	
28	for historical markers in Peason	\$ 2,000
29	Payable out of the State General Fund (Direct)	
30	to the Monroe Symphony League, Inc.	\$ 10,000
31	Payable out of the State General Fund (Direct)	
32	to the Arts Program for the salary of an Arts Grant	
33	Administrator	\$ 65,000
34	Payable out of the State General Fund (Direct)	
35	for an Evangeline culture documentary	\$ 35,000
36	Payable out of the State General Fund (Direct)	
37	for Columbia Mainstreet	\$ 50,000
38	Payable out of the State General Fund (Direct)	
39	for the DeSoto Parish Historical Society	\$ 10,000
40	Payable out of the State General Fund (Direct)	
41	for the Historic Grand Cane Association	\$ 35,000
42	Payable out of the State General Fund (Direct)	
43	for the Return Home Project for Artist and	
44	Culturist/ Efforts of Grace, Inc.	\$ 90,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 for the Louisiana Endowment for the	
3 Humanities	\$ 220,000
4 Payable out of the State General Fund (Direct)	
5 for the Louisiana Ballooning Festival	\$ 50,000
6 Payable out of the State General Fund (Direct)	
7 for Winnsboro Mainstreet	\$ 50,000
8 Payable out of the State General Fund (Direct)	
9 to the Arts Program for Jefferson Performing	
10 Arts Society	\$ 50,000
11 Payable out of the State General Fund (Direct)	
12 to the Arts Program for the Strand Theater	\$ 75,000
13 Payable out of the State General Fund (Direct)	
14 to the DeSoto Parish Police Jury for the DeSoto	
15 Parish Courthouse Square development	\$ 35,000
16 Payable out of the State General Fund (Direct)	
17 to the Northeast Louisiana Riding Club for	
18 bleachers	\$ 10,000
19 Payable out of the State General Fund (Direct)	
20 to the Red River Radio Network	\$ 75,000
21 Payable out of the State General Fund (Direct)	
22 to the town of Ruston for the Mainstreet	
23 Program	\$ 50,000
24 Payable out of the State General Fund (Direct)	
25 to the town of Logansport for the Friends for	
26 Downtown Restoration and Renovation	\$ 30,000
27 Payable out of the State General Fund (Direct)	
28 to the village of Grand Cane for the Back Alley	
29 Theatre	\$ 15,000
30 Payable out of the State General Fund (Direct)	
31 to the Winnsboro Gun Club for the Southern	
32 Nationals	\$ 15,000
33 06-267 OFFICE OF TOURISM	
34 EXPENDITURES:	
35 Administrative - Authorized Positions (5)	\$ 984,320
36 Program Description: <i>Coordinates the efforts of the other programs in the</i>	
37 <i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
38 <i>for marketing efforts.</i>	
39 Objective: Increase the amount of spending by visitors by 21% from \$9.4 billion	
40 in 2003 to \$11.45 billion in 2010.	
41 Performance Indicator:	
42 Direct visitor spending by visitors to Louisiana (billions)	6.00
43 Total number of visitors to Louisiana (millions)	15.0

1	Marketing - Authorized Positions (25)	\$ 19,704,693
2	Program Description: <i>Provides advertising for the tourist assets of the</i>	
3	<i>state by designing, creating, and distributing advertising materials in all</i>	
4	<i>media. Responds to consumer inquiries through mailing of fulfillment</i>	
5	<i>packages of promotional materials to inquirers. Also conducts</i>	
6	<i>conversion research and target market research.</i>	
7	Objective: Achieve an average turn around time of two weeks for all	
8	domestic advertising related inquiries from receipt on inquiry to delivery	
9	by mail.	
10	Performance Indicator:	
11	Average number of days to deliver travel information	14
12	Objective: Increase the total number of visitors to Louisiana by 21% from 25.5	
13	million in 2003 to 30.8 million in 2010.	
14	Performance Indicators:	
15	Total mail, telephone and Internet inquiries	1,500,000
16	Objective: Increase the number of jobs within the Louisiana tourism industry	
17	by 15 percent from 120,000 in 2003 to 138,000 in 2010.	
18	Performance Indicator:	
19	Number of people employed directly in travel and tourism	
20	industry in Louisiana	83,000
21	Welcome Centers - Authorized Positions (52)	\$ 2,345,093
22	Program Description: <i>Provides direct information to potential and actual visitors</i>	
23	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
24	<i>and by responding to telephone and mail inquiries.</i>	
25	Objective: Increase the number of visitors to Louisiana's welcome centers by 10%	
26	from 1.583 million in FY2003/04 to 1.741 million in FY 2009/10.	
27	Performance Indicators:	
28	Total visitors to welcome centers	1,100,000
29	Objective: Maintain the average length of stay by welcome center visitors at 2	
30	nights from 2005 to 2010.	
31	Performance Indicators:	
32	Average length of stay	2
33	TOTAL EXPENDITURES	<u>\$ 23,034,106</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 3,113,775
36	State General Fund by:	
37	Fees & Self-generated Revenues	<u>\$ 19,920,331</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 23,034,106</u>
39	Payable out of the State General Fund (Direct)	
40	to the Welcome Centers Program for the Byerley	
41	House Visitors and Community Center in Lake Providence	\$ 25,000
42	Payable out of the State General Fund (Direct)	
43	to the Welcome Centers Program for the	
44	Bastrop-Morehouse Visitor's Center/Scott Building	\$ 25,000
45	Payable out of the State General Fund (Direct)	
46	to the Marketing Program for the Sabine River	
47	Authority for fishing tournaments and other	
48	recreational events	\$ 50,000
49	Payable out of the State General Fund (Direct)	
50	to the Marketing Program for the Youth Inner City	
51	Fishing Institute and Eco-Tourism Program	\$ 75,000
52	Payable out of the State General Fund (Direct)	
53	for the city of Donaldsonville bicentennial	\$ 125,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct) 2 for the Louisiana State Fair Youth Award Program	\$ 50,000
3 Payable out of the State General Fund (Direct) 4 to the Marketing Program for the Sci-Port 5 Discovery Center in Shreveport	\$ 400,000
6 Payable out of the State General Fund (Direct) 7 to the village of Florien for recreational lighting	\$ 5,000
8 Payable out of the State General Fund (Direct) 9 to the Marketing Program for the FORE! Kids 10 Foundation	\$ 48,975
11 Payable out of the State General Fund (Direct) 12 to the Marketing Program for the Independence 13 Bowl	\$ 34,160
14 Payable out of the State General Fund (Direct) 15 to the Marketing Program for the New Orleans Bowl	\$ 35,217
16 Payable out of the State General Fund (Direct) 17 to the Marketing Program for the Sugar Bowl	\$ 103,539
18 Payable out of the State General Fund (Direct) 19 to the Marketing Program for the Natchitoches 20 Christmas Festival	\$ 100,000
21 Payable out of the State General Fund (Direct) 22 to the city of Natchitoches for recreation purposes	\$ 150,000
23 Payable out of the State General Fund (Direct) 24 to the Sabine Parish School Board for recreational 25 lighting	\$ 10,000
26 Payable out of the State General Fund (Direct) 27 to the Marketing Program for the Art in April 28 Festival in St. Bernard Parish	\$ 15,000
29 Payable out of the State General Fund (Direct) 30 for Tensas Reunion	\$ 25,000
31 Payable out of the State General Fund (Direct) 32 for Marquis De Lafayette	\$ 100,000
33 Payable out of the State General Fund (Direct) 34 for the Audubon Institute for hurricane 35 preparedness	\$ 50,000
36 Payable out of the State General Fund (Direct) 37 for the expenses of the Louisiana Leadership 38 Institute Allstar Marching Band to perform at 39 the Rose Bowl	\$ 125,000
40 Payable out of the State General Fund by 41 Statutory Dedications out of the Poverty Point 42 Reservoir Development Fund to the Marketing 43 Program, in the event that House Bill No. 1129 of 44 the 2006 Regular Session of the Legislature is 45 enacted into law	\$ 950,000
46 Provided, however, that in the event House Bill No. 1129 of the 2006 Regular Session of the 47 Legislature is enacted into law the commissioner of administration shall reduce Fees and 48 Self-generated Revenues by \$950,000 within this schedule.	

1 Payable out of the State General Fund (Direct)
 2 by Statutory Dedications out of the Audubon Golf
 3 Trail Development Fund to the Marketing Program,
 4 in the event that House Bill No. 1129 of the 2006
 5 Regular Session of the Legislature is enacted into law \$ 30,000

6 Provided, however, that in the event House Bill No. 1129 of the 2006 Regular Session of the
 7 Legislature is enacted into law, the commissioner of administration shall reduce Fees and
 8 Self-generated Revenues by \$30,000 within this schedule. Provided, further, that any
 9 unexpended Fees and Self-generated Revenues collected in Fiscal Year 2006 in Schedule
 10 06-261 Office of the Secretary pursuant to Audubon Golf Trail activities shall revert to the
 11 Audubon Golf Trail Development Fund.

12 Payable out of the State General Fund (Direct)
 13 for the Greater New Orleans Sports Foundation \$ 150,000

SCHEDULE 07

DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

07-273 ADMINISTRATION

EXPENDITURES:

18 Office of the Secretary - Authorized Positions (30) \$ 2,638,960
 19 **Program Description:** *Responsible for the overall direction and policy setting of*
 20 *the department. The Office of the Secretary provides leadership to the Department*
 21 *of Transportation and Development (DOTD).*

22 **Objective:** Improve DOTD's image and credibility by seeking feedback from our
 23 customers through an outreach program and an annual customer satisfaction survey.
 24 Increase overall customer survey scores to seventy percent by end of FY 2010.

25 **Performance Indicator:**
 26 Average customer satisfaction survey score 60%

27 Office of Management and Finance - Authorized Positions (261) \$ 29,831,067
 28 **Program Description:** *Provides support services to the department including*
 29 *accounting, budgeting, purchasing, personnel, and other management services*
 30 *including most professional legal service contracts.*

31 **Objective:** To attract, develop and retain a qualified, motivated, and diverse
 32 workforce by maintaining the overall vacancy rate department-wide at two percent
 33 or less each year so that the Louisiana DOTD can have sufficient skilled resources
 34 to provide essential services to the public.

35 **Performance Indicator:**
 36 Vacancy Rate 2%

37 **Objective:** Establish a culture of lifelong learning/professional development within
 38 the department so the quality of work product that DOTD delivers to the public can
 39 be maintained at the highest level.

40 **Performance Indicators:**
 41 Average number of training hours per employee 20

42 **Objective:** To optimize the department's administrative costs by limiting it to no
 43 more than 5% of total construction and maintenance expenditures so that all
 44 possible funds can be utilized for DOTD construction and preventive maintenance
 45 programs.

46 **Performance Indicators:**
 47 Percent of administrative expenditures to construction/maintenance
 48 expenditures 4.1%

49 **Objective:** To increase each year the use of innovative financing techniques such
 50 as bonding, tolls, federal loans and advance construction to fund needed
 51 infrastructure projects.

52 **Performance Indicators:**
 53 Percent of expenditures on projects funded through innovative financing
 54 techniques 33%

1	Objective: To maintain the dependability of DOTD technology resources that	
2	support the ability of the department to effectively deliver services to the public.	
3	Performance Indicators:	
4	Percent of work hours during the year that the DOTD mainframe is	
5	operational	99.5%
6		
	TOTAL EXPENDITURES	<u>\$ 32,470,027</u>
7	MEANS OF FINANCE:	
8	State General Fund by:	
9	Fees & Self-generated Revenues	\$ 180,000
10	Statutory Dedications:	
11	Transportation Trust Fund - Federal Receipts	\$ 1,044,493
12	Transportation Trust Fund - Regular	<u>\$ 31,245,534</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 32,470,027</u>
14	Payable out of the State General Fund (Direct)	
15	to the Office of the Secretary for the operating	
16	expenses of the Lafayette Expressway Commission	\$ 250,000
17	Payable out of the State General Fund (Direct)	
18	to the Office of the Secretary for the expenses	
19	of the Zachary Taylor Parkway Commission	\$ 50,000
20	Payable out of the State General Fund (Direct)	
21	to the Office of the Secretary for the El Camino	
22	Real East-West Corridor Commission	\$ 100,000
23	07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND	
24	INTERMODAL TRANSPORTATION	
25	EXPENDITURES:	
26	Water Resources and Intermodal - Authorized Positions (64)	\$ 6,656,621
27	Program Description: <i>The mission of this program is multimodal in nature. It</i>	
28	<i>provides oversight and support in a number of different areas, including:</i>	
29	<i>administering and implementing projects related to controlling, developing and</i>	
30	<i>protecting the state's water resources; developing and coordinating marine</i>	
31	<i>transportation programs; coordinating and developing rail transportation</i>	
32	<i>programs; and overseeing the activities of the Louisiana Offshore Superport.</i>	
33	Objective: To optimize the state's flood control activities, both structural and non-	
34	structural, by investing in flood control projects that will return at least three times	
35	the state's investment in flood damage reduction benefits, to achieve Goal 3 of	
36	Louisiana Vision 2020, Update 2003.	
37	Performance Indicator:	
38	Return on state's investment (per dollar invested)	\$3.00
39	Objective: Increase participation in the Federal Emergency Management Agency	
40	(FEMA) Community Rating System (CRS) so that 80% of flood insurance	
41	policyholders receive insurance rate reductions by the end of FY 2010.	
42	Performance Indicator:	
43	Percentage of flood insurance policyholders receiving	
44	insurance rate reductions	80%
45	Objective: Use state funds as cost share match for federal Corps of Engineer flood	
46	control projects that will provide at least seven times the state's investment in flood	
47	damage reduction benefits.	
48	Performance Indicator:	
49	Return on investments of state funds used as matching dollars for Corps flood	
50	control projects (per dollar invested)	\$10.00
51	Objective: To provide high quality groundwater to current and future rural	
52	residents, industrial and agricultural users and public supply, and to minimize	
53	adverse impacts to aquifers from lesser quality surface water by maintaining well	
54	integrity. By the end of FY 2010, through the new water well registration and	
55	inspection program, achieve 100% compliance with state water well construction	
56	standards for all new registered water wells drilled in Louisiana.	
57	Performance Indicator:	
58	Percentage of new registered water wells that meet construction standards	98%

1	Objective: To conduct the state’s maritime infrastructure development activities	
2	to ensure that Louisiana maintains its top position in maritime commerce, as	
3	measured by total foreign and domestic cargo tonnage, by investing in port and	
4	harbor infrastructure that derives a six times rate of return or greater on the state’s	
5	investment.	
6	Performance Indicator:	
7	Return on state’s investment (per dollar invested)	\$6.00
8	Objective: To complete 100% of all regularly scheduled dam inspections	
9	throughout the state to ensure that reservoirs meet dam safety standards in order to	
10	maintain the availability of adequate volumes of surface water for current and	
11	future purposes, to secure additional sources of potable water, to enhance the	
12	recharge of aquifers, and to maintain FEMA Dam Safety Certification.	
13	Performance Indicator:	
14	Percentage of inspections completed on schedule	100%
15	Aviation - Authorized Positions (11)	\$ 1,692,451
16	Program Description: <i>Provides administration of the Airport Construction and</i>	
17	<i>Development Priority Program for project evaluation and prioritization, inspection</i>	
18	<i>of plans, construction work, and also inspects airports for safety and compliance</i>	
19	<i>with regulations. Projects are funded from Transportation Trust Fund</i>	
20	<i>appropriations in the Capital Outlay Act.</i>	
21	Objective: By end of FY 2009-2010, the percentage of General Aviation airports	
22	that have a Pavement Condition Index (PCI) above 70 will be 92%.	
23	Performance Indicator:	
24	Percentage of airports with PCI above 70	85%
25	Objective: By end of FY 2009-2010, the percentage of General Aviation airports	
26	that meet the state standard for lighting will be 48%.	
27	Performance Indicator:	
28	Percentage of airports meeting the state standard for lighting	42%
29	Public Transportation - Authorized Positions (12)	\$ <u>18,255,702</u>
30	Program Description: <i>Manages the state's programs for metropolitan area transit</i>	
31	<i>planning and rural public transportation. Program activities are financed with</i>	
32	<i>federal funds and passed through to local agencies as capital and operating</i>	
33	<i>assistance for public transit systems serving the general public and elderly or</i>	
34	<i>disabled persons, and for support of metropolitan area planning organizations.</i>	
35	<i>The program is also responsible for the administration of certain federal railroad</i>	
36	<i>funds.</i>	
37	Objective: To expand public transportation services that provide low cost public	
38	transportation for the rural areas of the state by increasing the number of	
39	participating parishes to fifty by end of FY 2010.	
40	Performance Indicator:	
41	Total number of participating parishes-Rural/Urban	40
42	Objective: To provide, expand and/or improve training, technical assistance, and	
43	other support services for rural public transportation operators to facilitate lowering	
44	each year the statewide average cost per trip.	
45	Performance Indicator:	
46	Average cost per passenger trip-Rural	\$11.38
47	TOTAL EXPENDITURES	\$ <u>26,604,774</u>
48	MEANS OF FINANCE:	
49	State General Fund (Direct)	\$ 325,000
50	State General Fund by:	
51	Interagency Transfers	\$ 366,055
52	Fees & Self-generated Revenues	\$ 1,946,260
53	Statutory Dedications:	
54	Transportation Trust Fund - Federal Receipts	\$ 122,721
55	Transportation Trust Fund - Regular	\$ 7,909,296
56	Federal Funds	\$ <u>15,935,442</u>
57	TOTAL MEANS OF FINANCING	\$ <u>26,604,774</u>
58	Payable out of the State General Fund (Direct)	
59	for the Red River Levee and Drainage District	\$ 8,000

1	Payable out of the State General Fund (Direct)	
2	to the Water Resources and Intermodal Program	
3	for additional operating expenses of the Poverty	
4	Point Reservoir Commission	\$ 50,000
5	Payable out of the State General Fund (Direct)	
6	to the Water Resources and Intermodal Program	
7	for operating expenses of the Bayou DeSiard Lake	
8	Commission	\$ 25,000
9	Payable out of the State General Fund (Direct)	
10	to the Water Resources and Intermodal Program to	
11	contract with the University of New Orleans to conduct	
12	a study of water borne cargo transportation among the	
13	ports located along the lower Mississippi River	\$ 25,000
14	Payable out of the State General Fund (Direct)	
15	to the Water Resources and Intermodal Program	
16	for a breach analysis of state owned dams	\$ 250,000
17	Payable out of the State General Fund (Direct)	
18	to the Water Resources and Intermodal Program	
19	for the Fifth Levee District for maintenance and	
20	construction expenses	\$ 150,000
21	Payable out of the State General Fund by	
22	Fees & Self-generated Revenues to the Water Resources	
23	and Intermodal Program for the operations of the	
24	Louisiana Offshore Terminal Authority	\$ 25,750
25	Payable out of the State General Fund (Direct)	
26	to the Water Resources and Intermodal Program	
27	for operating expenses of the Amite River Basin	
28	Commission	\$ 50,000
29	Payable out of the State General Fund by	
30	Interagency Transfers from the Department	
31	of Natural Resources to the Water Resources	
32	and Intermodal Program for a pilot program with	
33	the Louisiana State University Center for GeoInformatics	
34	to measure the centerline elevation of tidal levees in	
35	coastal parishes of Louisiana, in the event that the	
36	Constitutional Amendment proposed by Act No. 69	
37	of the 2005 First Extraordinary Session of the Legislature is	
38	ratified by voters in the election to be held on September 30, 2006	\$ 150,000
39	Provided, however, that the report of the pilot program shall be made to the Coastal	
40	Protection and Restoration Authority by April 1, 2007.	

41 **07-276 ENGINEERING AND OPERATIONS**

42	EXPENDITURES:	
43	Engineering - Authorized Positions (685)	\$ 66,992,697
44	Program Description: <i>Responsible for the design and coordination of</i>	
45	<i>construction activities carried out by the department; includes real estate</i>	
46	<i>acquisition, environmental, training, research, weights and standards, permitting,</i>	
47	<i>traffic services, bridge maintenance, and inspections.</i>	
48	Objective: To effectively maintain and improve the State Highway System so that,	
49	each year, the pavement ride-ability condition quality index for the following	
50	percentages of the four classifications of highways stays in fair or higher condition.	
51	Performance Indicator:	
52	Percentage of Interstate Highway System miles in fair or higher condition	95%
53	Percentage of National Highway System miles in fair or higher condition	93%
54	Percentage of Highways of Statewide Significance miles in fair or	
55	higher condition	90%
56	Percentage of Regional Highway System miles in fair or higher condition	80%

1	Objective: Improve the condition and safety of Louisiana’s bridges by reducing	
2	the number of bridges that are classified as structurally deficient or functionally	
3	obsolete to not more than twenty-three (23) percent by end of FY 2010.	
4	Performance Indicator:	
5	Percentage of Louisiana bridges that are classified as structurally deficient	
6	or functionally obsolete	26%
7	Objective: Implement accelerated TIMED program so that all projects are	
8	completed by the end of December 2010.	
9	Performance Indicator:	
10	Overall percent complete	47%
11	Objective: To improve safety by funding to improve or arranging to close 40	
12	highway/rail crossings each year.	
13	Performance Indicator:	
14	Number of highway/rail crossings funded to improve or arranged to be closed	
15	each year	40
16	Objective: Improve Louisiana’s public image by completing the Rest Area	
17	Improvement Plan by the end of FY 2010.	
18	Performance Indicator:	
19	Percentage complete	5%
20	Objective: To streamline the environmental process to ensure the overall time	
21	required is less than the national median.	
22	Performance Indicator:	
23	Ratio of Louisiana median time to national median time	1.0
24	Bridge Trust - Authorized Positions (149)	\$ 18,490,063
25	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
26	<i>Crescent City Connection bridges and expressways.</i>	
27	Objective: To maintain the average Toll Collectors’ Performance Scores at a	
28	minimum of 98%.	
29	Performance Indicator:	
30	Accuracy percentage rating of toll collectors	98%
31	Objective: To optimize bridge-related operations costs by maintaining the cost per	
32	vehicle at \$0.20 or less.	
33	Performance Indicator:	
34	Bridge operating costs per vehicle	\$0.27
35	Objective: To maintain Toll Tag usage rate at 51% on a yearly basis.	
36	Performance Indicator:	
37	Percentage toll tag usage	51%
38	Planning and Programming - Authorized Positions (64)	\$ 20,514,786
39	Program Description: <i>Responsible for long-range planning for highway needs,</i>	
40	<i>pavement management, data analysis, and safety. Planning and Programming</i>	
41	<i>identifies and prioritizes projects in the Highway Priority Construction Program.</i>	
42	<i>It also assists with planning and programming of the state's other infrastructure</i>	
43	<i>needs.</i>	
44	Objective: To reduce the fatality rate on Louisiana highways by one percent per	
45	year.	
46	Performance Indicator:	
47	Percent reduction in annual fatality rate	1%
48	Objective: To achieve at least a twenty-five percent reduction in fatal and non-fatal	
49	crash rates at selected abnormal crash at selected abnormal crash locations through	
50	the implementation of safety improvements.	
51	Performance Indicator:	
52	Average percent reduction in crash rates at all safety improvement project	
53	locations	25%
54	Objective: Implement fifty elements of the Louisiana Statewide Transportation	
55	Plan by the end of FY 2010.	
56	Performance Indicator:	
57	Cumulative total number of elements in the Louisiana Statewide Transportation	
58	Plan that are implemented or fully funded	15

1	Objective: To maintain 80% or greater of the urban Interstate Highway System	
2	(IHS) in un-congested condition.	
3	Performance Indicator:	
4	Percent of the urban IHS in un-congested condition	80%
5	Objective: To maintain 65% or greater of the urban National Highway System	
6	(NHS) in un-congested condition.	
7	Performance Indicator:	
8	Percent of the urban NHS in un-congested condition	65%
9	Operations - Authorized Positions (3,635)	\$ 310,388,827
10	Program Description: <i>District Operations performs the field activities of the</i>	
11	<i>department including maintenance and field engineering. The program also</i>	
12	<i>completes field supervision of capital projects including ferries, movable bridges,</i>	
13	<i>and minor repairs. Engineering work includes traffic, water resources, and</i>	
14	<i>aviation as well as highway-related work.</i>	
15	Objective: To develop and implement an Interstate sign management plan to bring	
16	at least 95% of all Interstate signs within retro-reflectivity specification limits by	
17	end of FY 2010.	
18	Performance Indicator:	
19	Percentage of Interstate signs that meet retro-reflectivity specification	
20	limits	56%
21	Objective: To improve safety by reducing the overall average time it takes to	
22	study, design, and install new and/or modified traffic signals to less than 1 year by	
23	end of FY 2010.	
24	Performance Indicator:	
25	Percentage of new traffic signal installation/modifications completed and	
26	operational during the fiscal year that were done within 1 year from the date	
27	the request was made to the date the signal was made operational	87%
28	Objective: To improve safety and reliability by reducing the amount of old	
29	technology traffic signal equipment at state-owned signalized intersections to less	
30	than 10% by end of FY 2010.	
31	Performance Indicator:	
32	Percentage of signalized intersections that are equipped with old technology	
33	equipment	50%
34	Objective: To improve safety by developing and implementing a pavement	
35	marking program to assure that 95% of all Interstate roadways meet or exceed	
36	performance specifications by end of FY 2010.	
37	Performance Indicator:	
38	Percentage of Interstate Highways that meet or exceed performance	
39	specifications	67%
40	Objective: To optimize the District operating and maintenance budget by reducing	
41	the operational cost per mile of state-owned highways to less than the Peer State	
42	Average by end of FY 2010.	
43	Performance Indicator:	
44	Operational cost per mile for state owned highways	\$18,576
45	Objective: To fully develop and deploy a Statewide Incident Management (STIM)	
46	plan by end of FY 2010.	
47	Performance Indicator:	
48	Percentage of implementation of all Intelligent Transportation System (ITS)	
49	and Motorist Assistance Patrol (MAP) projects within the program	25%
50	Marine Trust - Authorized Positions (87)	<u>\$ 7,266,739</u>
51	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
52	<i>Crescent City Connection marine operations.</i>	
53	Objective: To maintain ferries to ensure downtime during scheduled operating	
54	hours does not exceed 9%.	
55	Performance Indicator:	
56	Percentage ferry crossings not made during scheduled operating hours	9%
57	Objective: To maintain ferry-related operations at a passenger cost of not more	
58	than \$2.00 per passenger.	
59	Performance Indicator:	
60	Total operating costs per passenger	\$6.17
61	TOTAL EXPENDITURES	<u>\$ 423,653,112</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 6,600,000
4	Fees & Self-generated Revenues	\$ 38,628,848
5	Statutory Dedications:	
6	DOTD Right of Way Permit Processing Fund	\$ 1,106,935
7	Transportation Trust Fund – TIMED	\$ 5,500,000
8	Transportation Trust Fund - Federal Receipts	\$ 93,179,050
9	Transportation Trust Fund - Regular	\$ 277,298,279
10	Federal Funds	<u>\$ 1,340,000</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 423,653,112</u>
12	Payable out of the State General Fund (Direct)	
13	to the District Operations Program for operational	
14	expenses	\$ 750,000
15	Payable out of the State General Fund (Direct)	
16	to the District Operations Program for the construction	
17	of an enclosed drainage pipe along LA Highway 48	
18	(Jefferson Highway) in the state owned right-of-way	
19	of the northeast quadrant of the intersection of LA Highway	
20	48 and Folse Drive in Harahan, in the event that the lease,	
21	conveyance, transfer, assignment, or delivery of that certain	
22	parcel of state property located in Jefferson Parish as more	
23	fully described in Act 222 of the Regular Session of the	
24	2005 Legislature is effected and revenue from such	
25	transaction in the amount of one hundred forty thousand	
26	dollars is deposited into the State General Fund	\$ 140,000
27	Payable out of the State General Fund (Direct)	
28	to the District Operations Program for traffic safety	
29	improvements on Highway 84 East in Concordia	
30	Parish	\$ 50,000
31	Payable out of the State General Fund (Direct)	
32	through the District Operations Program for	
33	the city of Vivian for repairs to Monterey Road	\$ 15,000
34	Payable out of the State General Fund (Direct)	
35	through the District Operations Program for	
36	Caddo Parish Commission for repairs to	
37	Lakeview Cemetery Road	\$ 10,000
38	Payable out of the State General Fund (Direct)	
39	to the District Operations Program for Porter	
40	Loop Road improvements in St. Helena Parish	\$ 87,000
41	Payable out of the State General Fund (Direct)	
42	to the District Operations Program for McClinton	
43	Lane Road improvements in St. Helena Parish	\$ 50,000
44	Payable out of the State General Fund (Direct)	
45	to the District Operations Program for	
46	Boagni Street Improvements	\$ 80,000
47	Payable out of the State General Fund (Direct)	
48	to the District Operations Program to be used to	
49	buy grass cutting equipment for a cooperative	
50	endeavor with St. Mary Parish	\$ 75,000

1	Payable out of the State General Fund (Direct)	
2	to the District Operations Program for Pointe	
3	Coupee Parish Police Jury for planning for	
4	improvements to parish infrastructure to	
5	accommodate the new Mississippi River Bridge	\$ 100,000
6	Payable out of the State General Fund (Direct)	
7	to the Operations Program for a lighting project	
8	in St. Martin Parish	\$ 25,000

9 **SCHEDULE 08**

10 **DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

11 **CORRECTIONS SERVICES**

12 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 13 and Corrections – Corrections Services may transfer, with the approval of the Commissioner
 14 of Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
 15 authorized positions and associated personal services funding from one budget unit to any
 16 other budget unit and/or between programs within any budget unit within this schedule. Not
 17 more than an aggregate of 100 positions and associated personal services may be transferred
 18 between budget units and/or programs within a budget unit without the approval of the Joint
 19 Legislative Committee on the Budget.

20 Provided, however, that the department shall submit a monthly status report to the
 21 Commissioner of Administration and the Joint Legislative Committee on the Budget, which
 22 format shall be determined by the Division of Administration. Provided, further, that this
 23 report shall be submitted via letter and shall include, but is not limited to, unanticipated
 24 changes in budgeted revenues, projections of inmate population and expenditures for Local
 25 Housing of State Offenders, and any other such projections reflecting unanticipated costs.

26 **08-400 CORRECTIONS - ADMINISTRATION**

27 **EXPENDITURES:**

28	Office of the Secretary - Authorized Positions (21)	\$ 1,794,065
29	Program Description: <i>Provides departmentwide administration, policy</i>	
30	<i>development, financial management, and audit functions; also operates the Crime</i>	
31	<i>Victim Services Bureau, Corrections Organized for Re-entry (CORE), and Project</i>	
32	<i>Clean Up.</i>	

33 **Objective:** Ensure that 100% of department institutions and functions achieve
 34 accreditation with the American Correctional Association (ACA) through
 35 2010.

36 **Performance Indicator:**
 37 Percentage of department institutions and functions
 38 with ACA accreditation 100%

39 **Objective:** Increase communications with crime victims on an annual basis.

40 **Performance Indicator:**
 41 Number of crime victim notification requests (first contacts only) 760

42 **Objective:** Reduce the recidivism of sex offenders to 51% or less by 2010.

43 **Performance Indicator:**
 44 Recidivism of sex offenders 53.0%

45	Office of Management and Finance - Authorized Positions (119)	\$ 27,706,876
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46 **Program Description:** *Has responsibility for fiscal services, budget services,*
 47 *information services, food services, maintenance and construction, performance*
 48 *audit, training, procurement and contractual review, and human resource*
 49 *programs of the department. Ensures that the department's resources are accounted*
 50 *for in accordance with applicable laws and regulations.*

51 **Objective:** Reduce the percentage of budget units having repeat audit findings
 52 from the Legislative Auditor to no more than 4% by 2010.

53 **Performance Indicator:**
 54 Percentage of budget units having repeat audit
 55 findings from the Legislative Auditor 5.5%

1	Objective: Receive maximum possible credit (5%) from the Office of Risk	
2	Management (ORM) on annual premiums.	
3	Performance Indicator:	
4	Percentage of annual premium credit from ORM	5%
5	Adult Services - Authorized Positions (16)	\$ 2,600,931
6	Program Description: <i>Provides administrative oversight and support of the</i>	
7	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
8	<i>department's audit team, which conducts operational audits of all adult and</i>	
9	<i>juvenile institutions and assists all units with maintenance of American</i>	
10	<i>Correctional Association (ACA) accreditation; and supports the Administrative</i>	
11	<i>Remedy Procedure (inmate grievance and disciplinary appeals).</i>	
12	General Performance Information:	
13	<i>(All data are for FY 2004-2005)</i>	
14	<i>Louisiana's rank nationwide in incarceration rate</i>	<i>2nd</i>
15	<i>Louisiana's rank among southern states in average</i>	
16	<i>cost per day per inmate housed in state</i>	
17	<i>institutions</i>	<i>2nd lowest</i>
18	<i>Average daily cost per inmate in Louisiana adult</i>	
19	<i>correctional facilities systemwide</i>	\$35.58
20	Objective: Maintain inmate population at 99% of maximum design capacity.	
21	Performance Indicators:	
22	Total bed capacity, all adult institutions, at end of fiscal year	18,851
23	Inmate population as a percentage of maximum design capacity	100.0%
24	Objective: Increase the number of inmates receiving GEDs and vo-tech certificates	
25	annually.	
26	Performance Indicators:	
27	Systemwide number receiving GEDs	530
28	Systemwide number receiving vo-tech certificates	1,703
29	Percentage of the eligible population participating	
30	in education activities	24.5%
31	Percentage of the eligible population on a waiting	
32	list for educational activities	10.1%
33	Percentage of inmates released with GED, vo-tech certificate,	
34	or high school diploma	6%
35	Objective: In an effort to combat rising health care costs, hold systemwide average	
36	cost per inmate day to no more than a 10% increase annually.	
37	Performance Indicators:	
38	Systemwide average cost for health services per inmate day	\$7.97
39	Percentage change in average health care cost from prior year	10.8%
40	Objective: Reduce the recidivism of inmates participating in educational and	
41	rehabilitative programs by 5% by 2010.	
42	Performance Indicators:	
43	Recidivism rate for all offenders	48.0%
44	Recidivism rate of inmates who participated in educational programs	47.0%
45	Recidivism rate of inmates who participated in pre-release programs	46.0%
46	Recidivism rate of inmates who participated in work release programs	42.0%
47	Recidivism rate of inmates who participated in IMPACT	40.0%
48	Recidivism rate of inmates who participated in faith-based programs	36.5%
49	Objective: Increase the percentage of Risk Review Panel hearings that result in	
50	final recommendations by 5% by 2010.	
51	Performance Indicators:	
52	Number of case hearings by Risk Review Panel	300
53	Percentage of Risk Review applications that result in hearings	20.0%
54	Percentage of Risk Review hearings that result in recommendations	5.0%

1	Pardon Board - Authorized Positions (7)	\$	364,087
2	Program Description: Recommends clemency relief for offenders who have		
3	shown that they have been rehabilitated and have been or can become law-abiding		
4	citizens. No recommendation is implemented until the Governor signs the		
5	recommendation.		
6	General Performance Information:		
7	<i>(All data are for FY 2004-2005)</i>		
8	Number of case hearings		392
9	Number of cases recommended to the governor		31
10	Number of cases approved by governor		18
11	Objective: Increase the percentage of pardon hearings that result in		
12	recommendations by 5% by 2010.		
13	Performance Indicators:		
14	Number of case hearings		376
15	Percentage of pardon hearings resulting in recommendations		23.7%
16	Parole Board - Authorized Positions (15)	\$	845,657
17	Program Description: <i>Determines the time and conditions of releases on parole</i>		
18	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>		
19	<i>for violations of parole; and administers medical parole and parole revocations.</i>		
20	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>		
21	<i>state Senate.</i>		
22	General Performance Information:		
23	<i>(All data are for FY 2004-2005)</i>		
24	Number of parole hearings		2,846
25	Number of paroles granted		666
26	Number of parole revocation hearings conducted		1,456
27	Number of paroles revoked with hearings		974
28	Number of paroles revoked without hearings		4,993
29	Number of medical paroles granted		0
30	Objective: Increase the percentage of parole hearings resulting in		
31	recommendations by 5% by 2010.		
32	Performance Indicators:		
33	Number of parole hearings conducted		3,160
34	Number of parole revocation hearings conducted		1,620
35	Percentage of parole hearings that result in recommendations		41.0%
36	TOTAL EXPENDITURES	\$	<u>33,311,616</u>
37	MEANS OF FINANCE:		
38	State General Fund (Direct)	\$	26,875,166
39	State General Fund by:		
40	Interagency Transfers	\$	2,542,163
41	Fees & Self-generated Revenues	\$	565,136
42	Federal Funds	\$	<u>3,329,151</u>
43	TOTAL MEANS OF FINANCING	\$	<u>33,311,616</u>
44	Payable out of the State General Fund (Direct)		
45	for the Sex Offender Assessment Panel and for		
46	GPS monitoring pursuant to Act No. 186 of the 2006		
47	Regular Session of the Legislature	\$	200,000
48	08-401 C. PAUL PHELPS CORRECTIONAL CENTER		
49	EXPENDITURES:		
50	Administration - Authorized Positions (16)	\$	2,513,723
51	Program Description: <i>Provides administration and institutional support.</i>		
52	<i>Administration includes the warden, institution business office, and American</i>		
53	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>		
54	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>		
55	<i>insurance, and lease-purchase of equipment.</i>		
56	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the		
57	year 2010.		
58	Performance Indicator:		
59	Percentage turnover of Corrections Security Officers		44%

1	Incarceration - Authorized Positions (275)	\$ 12,934,046
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 860 minimum and medium custody inmates; and</i>	
5	<i>maintenance and support of the facility and equipment.</i>	
6	Objective: Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	Performance Indicators:	
9	Number of inmates per Corrections Security Officer	3.2
10	Average daily inmate population	860
11	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	Performance Indicators:	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (5)	\$ 380,842
17	Program Description: <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.</i>	
20	Objective: Increase participation in educational programs by 5% by 2010.	
21	Performance Indicators:	
22	Percentage of the eligible population participating in	
23	educational activities	32.9%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	2.5%
26	Objective: Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	Performance Indicators:	
29	Number participating in pre-release programs	469
30	Number participating in faith-based programs	414
31	Number participating in sex offender programs	76
32	Health Services - Authorized Positions (18)	\$ 1,578,735
33	Program Description: <i>Provides medical services (including a 10-bed medical</i>	
34	<i>observation unit), dental services, mental health services, and substance abuse</i>	
35	<i>counseling (including a substance abuse coordinator and both Alcoholics</i>	
36	<i>Anonymous and Narcotics Anonymous activities).</i>	
37	Objective: Through inmate education regarding disease management, minimize	
38	the spread of communicable disease and the number of inmate days in	
39	public/private hospital facilities.	
40	Performance Indicators:	
41	Percentage of inmates with communicable disease	12.80%
42	Number of inmate days in public and private hospital facilities	82
43	Objective: Increase the number of inmates participating in substance abuse	
44	programs.	
45	Performance Indicator:	
46	Number enrolled in substance abuse programs	343
47	Objective: Maintain inmate participation in work programs at 97% or better.	
48	Performance Indicator:	
49	Percentage of inmates on regular duty	99.5%
50	Auxiliary Account – Authorized Positions (3)	\$ 786,355
51	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
52	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55	TOTAL EXPENDITURES	<u>\$ 18,193,701</u>
56	MEANS OF FINANCE:	
57	State General Fund (Direct)	\$ 16,958,382
58	State General Fund by:	
59	Interagency Transfers	\$ 97,373
60	Fees & Self-generated Revenues	<u>\$ 1,137,946</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 18,193,701</u>

1 **08-402 LOUISIANA STATE PENITENTIARY**

2 EXPENDITURES:

3 Administration - Authorized Positions (41) \$ 13,417,555

4 **Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American*
 5 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 6 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 7 *insurance, and lease-purchase of equipment.*

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 10 year 2010.

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 30%

13 Incarceration - Authorized Positions (1,468) \$ 74,877,339

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(inmate classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and*
 17 *support of the facility and equipment.*

18 **Objective:** Minimize security breaches by maintaining the number of inmates per
 19 Corrections Security Officers through 2010.

20 **Performance Indicators:**
 21 Number of inmates per Corrections Security Officer 3.6
 22 Average daily inmate population 5,224

23 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
 24 escapees at large.

25 **Performance Indicators:**
 26 Number of escapes 0
 27 Number of apprehensions 0

28 Rehabilitation - Authorized Positions (5) \$ 1,017,058

29 **Program Description:** *Provides rehabilitation opportunities to offenders through*
 30 *literacy, academic and vocational programs, religious guidance programs,*
 31 *recreational programs, on-the-job training, and institutional work programs.*

32 **Objective:** Increase participation in educational programs by 5% by 2010.

33 **Performance Indicators:**
 34 Percentage of the eligible population participating in
 35 educational activities 13.4%
 36 Percentage of the eligible population on a waiting list
 37 for educational activities 4.7%

38 **Objective:** Increase the number of inmates participating in non-educational
 39 rehabilitative programs annually.

40 **Performance Indicators:**
 41 Number participating in pre-release programs 128
 42 Number participating in faith-based programs 3,492
 43 Number participating in sex offender programs 249

44 Health Services - Authorized Positions (172) \$ 16,536,104

45 **Program Description:** *Provides medical services (including a 90-bed hospital),*
 46 *dental services, mental health services, and substance abuse counseling (including*
 47 *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*
 48 *Anonymous activities).*

49 **Objective:** Through inmate education regarding disease management, minimize
 50 the spread of communicable disease and the number of inmate days in
 51 public/private hospital facilities.

52 **Performance Indicators:**
 53 Percentage of inmates with communicable disease 19.80%
 54 Number of inmate days in public and private hospital facilities 840

55 **Objective:** Increase the number of inmates participating in substance abuse
 56 programs.

57 **Performance Indicator:**
 58 Number enrolled in substance abuse programs 380

59 **Objective:** Maintain inmate participation in work programs at 97% or better.

60 **Performance Indicator:**
 61 Percentage of inmates on regular duty 97%

1	Auxiliary Account – Authorized Positions (12)	\$ 4,097,014
2	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
3	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
4	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
5	<i>merchandise in the canteen.</i>	
6	TOTAL EXPENDITURES	<u>\$ 109,945,070</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 103,911,506
9	State General Fund by:	
10	Interagency Transfers	\$ 172,500
11	Fees & Self-generated Revenues	<u>\$ 5,861,064</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 109,945,070</u>
13	08-405 AVOYELLES CORRECTIONAL CENTER	
14	EXPENDITURES:	
15	Administration - Authorized Positions (14)	\$ 2,764,810
16	Program Description: <i>Provides administration and institutional support.</i>	
17	<i>Administration includes the warden, institution business office, and American</i>	
18	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
19	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
20	<i>insurance, and lease-purchase of equipment.</i>	
21	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
22	year 2010.	
23	Performance Indicator:	
24	Percentage turnover of Corrections Security Officers	14%
25	Incarceration - Authorized Positions (302)	\$ 15,563,023
26	Program Description: <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 1,474 minimum and medium custody inmates; and</i>	
29	<i>maintenance and support of the facility and equipment.</i>	
30	Objective: Minimize security breaches by maintaining the number of inmates per	
31	Corrections Security Officer through 2010.	
32	Performance Indicators:	
33	Number of inmates per Corrections Security Officer	5.0
34	Average daily inmate population	1,474
35	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
36	escapees at large.	
37	Performance Indicators:	
38	Number of escapes	0
39	Number of apprehensions	0
40	Rehabilitation - Authorized Positions (5)	\$ 466,717
41	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
42	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
43	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
44	Objective: Increase participation in educational programs by 5% by 2010.	
45	Performance Indicators:	
46	Percentage of the eligible population participating in	
47	educational activities	33.1%
48	Percentage of the eligible population on a waiting list	
49	for educational activities	9.3%
50	Objective: Increase the number of inmates participating in non-educational	
51	rehabilitative programs annually.	
52	Performance Indicators:	
53	Number participating in pre-release programs	400
54	Number participating in faith-based programs	60
55	Number participating in sex offender programs	61

1	Health Services - Authorized Positions (29)	\$ 2,181,068
2	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities).</i>	
6	Objective: Through inmate education regarding disease management, minimize	
7	the spread of communicable disease and the number of inmate days in	
8	public/private hospital facilities.	
9	Performance Indicators:	
10	Percentage of inmates with communicable disease	13.00%
11	Number of inmate days in public and private hospital facilities	300
12	Objective: Increase the number of inmates participating in substance abuse	
13	programs.	
14	Performance Indicator:	
15	Number enrolled in substance abuse programs	300
16	Objective: Maintain inmate participation in work programs at 97% or better.	
17	Performance Indicator:	
18	Percentage of inmates on regular duty	99%
19	Auxiliary Account – Authorized Positions (4)	\$ <u>1,379,303</u>
20	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
21	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
22	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
23	<i>merchandise in the canteen.</i>	
24	TOTAL EXPENDITURES	\$ <u>22,354,921</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 20,482,423
27	State General Fund by:	
28	Interagency Transfer	\$ 52,873
29	Fees & Self-generated Revenues	\$ <u>1,819,625</u>
30	TOTAL MEANS OF FINANCING	\$ <u>22,354,921</u>
31	08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN	
32	EXPENDITURES:	
33	Administration - Authorized Positions (18)	\$ 2,251,392
34	Program Description: <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and American</i>	
36	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
37	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
38	<i>insurance, and lease-purchase of equipment.</i>	
39	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
40	year 2010.	
41	Performance Indicator:	
42	Percentage turnover of Corrections Security Officers	27%
43	Incarceration - Authorized Positions (230)	\$ 12,224,774
44	Program Description: <i>Provides security; services related to the custody and care</i>	
45	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
46	<i>clothing, and laundry) for 1,092 female offenders of all custody classes; and</i>	
47	<i>maintenance and support of the facility and equipment.</i>	
48	Objective: Minimize security breaches by maintaining the number of inmates per	
49	Corrections Security Officer through 2010.	
50	Performance Indicators:	
51	Number of inmates per Corrections Security Officer	5.1
52	Average daily inmate population	1,092
53	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
54	escapees at large.	
55	Performance Indicators:	
56	Number of escapes	0
57	Number of apprehensions	0

1	Rehabilitation - Authorized Positions (7)	\$	456,346
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>		
3	<i>literacy, academic and vocational programs, religious guidance programs,</i>		
4	<i>recreational programs, on-the-job training, and institutional work programs.</i>		
5	Objective: Increase participation in educational programs by 5% by 2010.		
6	Performance Indicators:		
7	Percentage of the eligible population participating in		
8	educational activities	35.5%	
9	Percentage of the eligible population on a waiting list		
10	for educational activities	12.2%	
11	Objective: Increase the number of inmates participating in non-educational		
12	rehabilitative programs annually.		
13	Performance Indicators:		
14	Number participating in pre-release programs	1,088	
15	Number participating in faith-based programs	75	
16	Number participating in sex offender programs	17	
17	Health Services - Authorized Positions (39)	\$	4,015,818
18	Program Description: <i>Provides medical services, dental services, mental health</i>		
19	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>		
20	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>		
21	Objective: Through inmate education regarding disease management, minimize		
22	the spread of communicable disease and the number of inmate days in		
23	public/private hospital facilities.		
24	Performance Indicators:		
25	Percentage of inmates with communicable disease	22.50%	
26	Number of inmate days in public and private hospital facilities	606	
27	Objective: Increase the number of inmates participating in substance abuse		
28	programs.		
29	Performance Indicators:		
30	Number enrolled in substance abuse programs	692	
31	Percentage of inmates that self-report substance abuse problems		
32	upon admission	81%	
33	Objective: Maintain inmate participation in work programs at 97% or better.		
34	Performance Indicator:		
35	Percentage of inmates on regular duty	96.4%	
36	Auxiliary Account – Authorized Positions (3)	\$	<u>1,290,927</u>
37	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>		
38	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>		
39	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>		
40	<i>merchandise in the canteen.</i>		
41	TOTAL EXPENDITURES	\$	<u>20,239,257</u>
42	MEANS OF FINANCE:		
43	State General Fund (Direct)	\$	18,655,330
44	State General Fund by:		
45	Interagency Transfers	\$	52,873
46	Fees & Self-generated Revenues	\$	<u>1,531,054</u>
47	TOTAL MEANS OF FINANCING	\$	<u>20,239,257</u>
48	08-407 WINN CORRECTIONAL CENTER		
49	EXPENDITURES:		
50	Administration	\$	214,323
51	Program Description: <i>Provides institutional support services, including American</i>		
52	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>		
53	<i>conditioning service contracts, risk management premiums, and major repairs.</i>		
54	Objective: To maintain ACA accreditation standards while continuing to provide		
55	services in the most economical, efficient, and effective way possible.		
56	Performance Indicator:		
57	Percentage of unit that is ACA accredited	100%	

1	Purchase of Correctional Services	\$ 15,674,747
2	Program Description: <i>Privately managed correctional facility operated by</i>	
3	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
4	<i>programs and the necessary level of security for 1,461 inmates; operates Prison</i>	
5	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
6	<i>buildings.</i>	
7	Objective: Minimize security breaches by maintaining the number of inmates per	
8	Corrections Security Officer through 2010.	
9	Performance Indicators:	
10	Number of inmates per Corrections Security Officer	6.0
11	Average daily inmate population	1,461
12	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
13	escapees at large.	
14	Performance Indicators:	
15	Number of escapes	0
16	Number of apprehensions	0
17	Objective: Increase participation in educational programs by 5% by 2010.	
18	Performance Indicators:	
19	Percentage of the eligible population participating in	
20	educational activities	22.9%
21	Percentage of the eligible population on a waiting list	
22	for educational activities	9.5%
23	Objective: Increase the number of inmates participating in non-educational	
24	rehabilitative programs annually.	
25	Performance Indicators:	
26	Number participating in pre-release programs	420
27	Number participating in faith-based programs	500
28	Number participating in sex offender programs	60
29	Objective: Through inmate education regarding disease management, minimize	
30	the spread of communicable disease and the number of inmate days in	
31	public/private hospital facilities.	
32	Performance Indicators:	
33	Percentage of inmates with communicable disease	15.00%
34	Number of inmate days in public and private hospital facilities	700
35	Objective: Increase the number of inmates participating in substance abuse	
36	programs.	
37	Performance Indicator:	
38	Number enrolled in substance abuse programs	500
39	Objective: Maintain inmate participation in work programs at 97% or better.	
40	Performance Indicator:	
41	Percentage of inmates on regular duty	97%
42	TOTAL EXPENDITURES	<u>\$ 15,889,070</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 15,731,415
45	State General Fund by:	
46	Interagency Transfers	\$ 52,873
47	Fees and Self-generated Revenues	<u>\$ 104,782</u>
48	TOTAL MEANS OF FINANCING	<u>\$ 15,889,070</u>
49	08-408 ALLEN CORRECTIONAL CENTER	
50	EXPENDITURES:	
51	Administration	\$ 197,186
52	Program Description: <i>Provides institutional support services, including American</i>	
53	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
54	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
55	Objective: To maintain ACA accreditation standards while continuing to provide	
56	services in the most economical, efficient, and effective way possible.	
57	Performance Indicator:	
58	Percentage of unit that is ACA accredited	100%

1	Purchase of Correctional Services	<u>\$ 15,749,238</u>
2	Program Description: <i>Privately managed correctional facility for 1,461 inmates</i>	
3	<i>operated by The GEO Group, Inc.; uses aggressive classification procedures to</i>	
4	<i>assist inmates in correcting antisocial behavior.</i>	
5	Objective: Minimize security breaches by maintaining the number of inmates per	
6	Corrections Security Officer through 2010.	
7	Performance Indicators:	
8	Number of inmates per Corrections Security Officer	5.6
9	Average daily inmate population	1,461
10	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
11	escapees at large.	
12	Performance Indicators:	
13	Number of escapes	0
14	Number of apprehensions	0
15	Objective: Increase participation in educational programs by 5% by 2010.	
16	Performance Indicators:	
17	Percentage of the eligible population participating in	
18	educational activities	13.7%
19	Percentage of the eligible population on a waiting list	
20	for educational activities	13.8%
21	Objective: Increase the number of inmates participating in non-educational	
22	rehabilitative programs annually.	
23	Performance Indicators:	
24	Number participating in pre-release programs	200
25	Number participating in faith-based programs	70
26	Number participating in sex offender programs	40
27	Objective: Through inmate education regarding disease management, minimize	
28	the spread of communicable disease and the number of inmate days in	
29	public/private hospital facilities.	
30	Performance Indicators:	
31	Percentage of inmates with communicable disease	11.00%
32	Number of inmate days in public and private hospital facilities	375
33	Objective: Increase the number of inmates participating in substance abuse	
34	programs.	
35	Performance Indicator:	
36	Number enrolled in substance abuse programs	600
37	Objective: Maintain inmate participation in work programs at 97% or better.	
38	Performance Indicator:	
39	Percentage of inmates on regular duty	98%
40	TOTAL EXPENDITURES	<u>\$ 15,946,424</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 15,748,094
43	State General Fund by:	
44	Interagency Transfers	\$ 105,747
45	Fees and Self-generated Revenues	<u>\$ 92,583</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 15,946,424</u>
47	08-409 DIXON CORRECTIONAL INSTITUTE	
48	EXPENDITURES:	
49	Administration - Authorized Positions (19)	\$ 3,045,023
50	Program Description: <i>Provides administration and institutional support.</i>	
51	<i>Administration includes the warden, institution business office, and American</i>	
52	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
53	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
54	<i>insurance, and lease-purchase of equipment.</i>	
55	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
56	year 2010.	
57	Performance Indicator:	
58	Percentage turnover of Corrections Security Officers	18%

1	Incarceration - Authorized Positions (447)	\$ 24,887,647
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,508 minimum and medium custody offenders; and</i>	
5	<i>maintenance and support for the facility and equipment.</i>	
6	Objective: Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	Performance Indicators:	
9	Number of inmates per Corrections Security Officer	3.4
10	Average daily inmate population	1,508
11	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	Performance Indicators:	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (12)	\$ 997,522
17	Program Description: <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.</i>	
20	Objective: Increase participation in educational programs by 5% by 2010.	
21	Performance Indicators:	
22	Percentage of the eligible population participating in	
23	educational activities	24.4%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	7.4%
26	Objective: Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	Performance Indicators:	
29	Number participating in pre-release programs	736
30	Number participating in faith-based programs	206
31	Number participating in sex offender programs	54
32	Health Services - Authorized Positions (31)	\$ 5,175,202
33	Program Description: <i>Provides medical services (including an infirmary unit and</i>	
34	<i>dialysis treatment program), dental services, mental health services, and substance</i>	
35	<i>abuse counseling (including a substance abuse coordinator and both Alcoholics</i>	
36	<i>Anonymous and Narcotics Anonymous activities).</i>	
37	Objective: Through inmate education regarding disease management, minimize	
38	the spread of communicable disease and the number of inmate days in	
39	public/private hospital facilities.	
40	Performance Indicators:	
41	Percentage of inmates with communicable disease	14.00%
42	Number of inmate days in public and private hospital facilities	389
43	Average number of inmates in dialysis unit	57.0
44	Objective: Increase the number of inmates participating in substance abuse	
45	programs.	
46	Performance Indicator:	
47	Number enrolled in substance abuse programs	385
48	Objective: Maintain inmate participation in work programs at 97% or better.	
49	Performance Indicator:	
50	Percentage of inmates on regular duty	99.5%
51	Auxiliary Account - Authorized Positions (5)	\$ 1,637,837
52	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
53	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
54	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
55	<i>merchandise in the canteen.</i>	
56	TOTAL EXPENDITURES	<u>\$ 35,743,231</u>
57	MEANS OF FINANCE:	
58	State General Fund (Direct)	\$ 32,255,597
59	State General Fund by:	
60	Interagency Transfers	\$ 1,187,382
61	Fees & Self-generated Revenues	<u>\$ 2,300,252</u>
62	TOTAL MEANS OF FINANCING	<u>\$ 35,743,231</u>

1 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 1,156,179

4 **Program Description:** *Provides administration and institutional support.*
 5 *Administration includes the warden, institution business office, and American*
 6 *Correctional Association (ACA) accreditation reporting efforts. Institutional*
 7 *support includes telephone expenses, utilities, postage, Office of Risk Management*
 8 *insurance, and lease-purchase of equipment.*

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 10 year 2010.

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 15%

13 Incarceration - Authorized Positions (118) \$ 6,209,640

14 **Program Description:** *Provides security; services related to the custody and care*
 15 *(inmate classification and record keeping and basic necessities such as food,*
 16 *clothing, and laundry) for 500 minimum custody offenders; and maintenance and*
 17 *support of the facility and equipment.*

18 **Objective:** Minimize security breaches by maintaining the number of inmates per
 19 Corrections Security Officer through 2010.

20 **Performance Indicators:**
 21 Number of inmates per Corrections Security Officer 4.2
 22 Average daily inmate population 500

23 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
 24 escapees at large.

25 **Performance Indicators:**
 26 Number of escapes 0
 27 Number of apprehensions 0

28 Health Services - Authorized Positions (10) \$ 755,233

29 **Program Description:** *Provides medical services, dental services, mental health*
 30 *services, and substance abuse counseling (including a substance abuse coordinator*
 31 *and both Alcoholics Anonymous and Narcotics Anonymous activities). Also*
 32 *provides rehabilitation opportunities to offenders through literacy, academic and*
 33 *vocational programs, religious guidance programs, recreational programs, on-the-*
 34 *job training, and institutional work programs.*

35 **Objective:** Through inmate education regarding disease management, minimize
 36 the spread of communicable disease and the number of inmate days in
 37 public/private hospital facilities.

38 **Performance Indicators:**
 39 Percentage of inmates with communicable disease 11.15%
 40 Number of inmate days in public and private hospital facilities 49

41 **Objective:** Increase the number of inmates participating in substance abuse
 42 programs.

43 **Performance Indicator:**
 44 Number enrolled in substance abuse programs 165

45 **Objective:** Maintain inmate participation in work programs at 97% or better.

46 **Performance Indicator:**
 47 Percentage of inmates on regular duty 97%

48 **Objective:** Increase participation in educational programs by 5% by 2010.

49 **Performance Indicators:**
 50 Percentage of the eligible population participating in
 51 educational activities 30.5%
 52 Percentage of the eligible population on a waiting list
 53 for educational activities 1.0%

54 **Objective:** Increase the number of inmates participating in non-educational
 55 rehabilitative programs annually.

56 **Performance Indicators:**
 57 Number participating in pre-release programs 89
 58 Number participating in faith-based programs 22
 59 Number participating in sex offender programs 0

1	Auxiliary Account – Authorized Positions (1)	\$	<u>529,605</u>
2	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>		
3	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>		
4	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>		
5	<i>merchandise in the canteen.</i>		
6	TOTAL EXPENDITURES	\$	<u>8,650,657</u>
7	MEANS OF FINANCE:		
8	State General Fund (Direct)	\$	7,400,624
9	State General Fund by:		
10	Interagency Transfers	\$	275,978
11	Fees & Self-generated Revenues	\$	<u>974,055</u>
12	TOTAL MEANS OF FINANCING	\$	<u>8,650,657</u>
13	08-413 ELAYN HUNT CORRECTIONAL CENTER		
14	EXPENDITURES:		
15	Administration - Authorized Positions (22)	\$	5,588,645
16	Program Description: <i>Provides administration and institutional support.</i>		
17	<i>Administration includes the warden, institution business office, and American</i>		
18	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>		
19	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>		
20	<i>insurance, and lease-purchase of equipment.</i>		
21	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the		
22	year 2010.		
23	Performance Indicator:		
24	Percentage turnover of Corrections Security Officers		23%
25	Incarceration - Authorized Positions (525)	\$	25,231,963
26	Program Description: <i>Provides security; services related to the custody and care</i>		
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>		
28	<i>clothing, and laundry) for 2,089 offenders of various custody levels; and</i>		
29	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>		
30	<i>Motivational Program of Alternative Correctional Treatment (IMPACT).</i>		
31	Objective: Minimize security breaches by maintaining the number of inmates per		
32	Corrections Security Officer through 2010.		
33	Performance Indicators:		
34	Number of inmates per Corrections Security Officer		3.9
35	Average daily inmate population		2,089
36	Objective: Hold the number of escapes to zero through 2010, and apprehend all		
37	escapees at large.		
38	Performance Indicators:		
39	Number of escapes		0
40	Number of apprehensions		0
41	Rehabilitation - Authorized Positions (6)	\$	591,167
42	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>		
43	<i>literacy, academic and vocational programs, religious guidance programs,</i>		
44	<i>recreational programs, on-the-job training, and institutional work programs.</i>		
45	Objective: Increase participation in educational programs by 5% by 2010.		
46	Performance Indicators:		
47	Percentage of the eligible population participating in		
48	educational activities		25.0%
49	Percentage of the eligible population on a waiting list		
50	for educational activities		18.0%
51	Objective: Increase the number of inmates participating in non-educational		
52	rehabilitative programs annually.		
53	Performance Indicators:		
54	Number completing the program (IMPACT)		250
55	Number participating in pre-release programs		575
56	Number participating in faith-based programs		249
57	Number participating in sex offender programs		70

1	Health Services - Authorized Positions (57)	\$ 6,433,883
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
5	Objective: Through inmate education regarding disease management, minimize	
6	the spread of communicable disease and the number of inmate days in	
7	public/private hospital facilities.	
8	Performance Indicators:	
9	Percentage of inmates with communicable disease	24.00%
10	Number of inmate days in public and private hospital facilities	2,414
11	Objective: Increase the number of inmates participating in substance abuse	
12	programs.	
13	Performance Indicators:	
14	Number enrolled in substance abuse programs	250
15	Percentage of inmates that are self-reported with substance abuse	
16	problems upon admission	55%
17	Objective: Maintain inmate participation in work programs at 97% or better.	
18	Performance Indicator:	
19	Percentage of inmates on regular duty	97%
20	Diagnostic - Authorized Positions (85)	\$ 4,724,785
21	Program Description: <i>Provides diagnostic and classification services for newly</i>	
22	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
23	<i>social workup.</i>	
24	Objective: Continue to operate the Adult Reception and Diagnostic Center in order	
25	to provide efficient and effective diagnosis, evaluation, and placement of offenders	
26	committed to the Department of Public Safety and Corrections.	
27	Performance Indicators:	
28	Number of persons processed annually	4,500
29	Average occupancy	465
30	Auxiliary Account – Authorized Positions (5)	<u>\$ 1,899,226</u>
31	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
32	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
33	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
34	<i>merchandise in the canteen.</i>	
35	TOTAL EXPENDITURES	<u>\$ 44,469,669</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 41,856,523
38	State General Fund by:	
39	Interagency Transfers	\$ 84,385
40	Fees & Self-generated Revenues	<u>\$ 2,528,761</u>
41	TOTAL MEANS OF FINANCING	<u>\$ 44,469,669</u>
42	08-414 DAVID WADE CORRECTIONAL CENTER	
43	EXPENDITURES:	
44	Administration - Authorized Positions (17)	\$ 2,927,111
45	Program Description: <i>Provides administration and institutional support.</i>	
46	<i>Administration includes the warden, institution business office, and American</i>	
47	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
48	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
49	<i>insurance, and lease-purchase of equipment.</i>	
50	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
51	year 2010.	
52	Performance Indicator:	
53	Percentage turnover of Corrections Security Officers	16%

1	Incarceration - Authorized Positions (352)	\$ 17,723,518
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance</i>	
5	<i>and support of the facility and equipment.</i>	
6	Objective: Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	Performance Indicators:	
9	Number of inmates per Corrections Security Officer	3.0
10	Average daily inmate population	1,088
11	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	Performance Indicators:	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (6)	\$ 668,412
17	Program Description: <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.</i>	
20	Objective: Increase participation in educational programs by 5% by 2010.	
21	Performance Indicators:	
22	Percentage of the eligible population participating in	
23	educational activities	24.1%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	2.5%
26	Objective: Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	Performance Indicators:	
29	Number participating in pre-release programs	396
30	Number participating in faith-based programs	496
31	Number participating in sex offender programs	45
32	Health Services - Authorized Positions (29)	\$ 2,692,065
33	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities).</i>	
37	Objective: Through inmate education regarding disease management, minimize	
38	the spread of communicable disease and the number of inmate days in	
39	public/private hospital facilities.	
40	Performance Indicators:	
41	Percentage of inmates with communicable disease	16.70%
42	Number of inmate days in public and private hospital facilities	352
43	Objective: Increase the number of inmates participating in substance abuse	
44	programs.	
45	Performance Indicators:	
46	Number enrolled in substance abuse programs	450
47	Percentage of inmates that self-report substance abuse problems	
48	upon admission	78%
49	Objective: Maintain inmate participation in work programs at 97% or better.	
50	Performance Indicator:	
51	Percentage of inmates on regular duty	98%
52	Forcht-Wade Correctional Center - Authorized Positions (248)	\$ 12,577,252
53	Program Description: <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
54	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
55	<i>and has a rated capacity of 702 inmates. The unit currently performs special</i>	
56	<i>functions as the North Louisiana Reception and Diagnostic Center, the Intensive</i>	
57	<i>Motivational Program of Alternative Correctional Treatment (IMPACT), and the</i>	
58	<i>housing of geriatric inmates.</i>	
59	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
60	year 2010.	
61	Performance Indicator:	
62	Percentage turnover of Corrections Security Officers	21%

1	Objective: Minimize security breaches by maintaining the number of inmates per	
2	Corrections Security Officer through 2010.	
3	Performance Indicators:	
4	Number of inmates per Corrections Security Officer	4.1
5	Average daily inmate population	702
6	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
7	escapees at large.	
8	Performance Indicators:	
9	Number of escapes	0
10	Number of apprehensions	0
11	Objective: Increase participation in educational programs by 5% by 2010.	
12	Performance Indicators:	
13	Percentage of the eligible population participating in	
14	educational activities	13.2%
15	Percentage of the eligible population on a waiting list	
16	for educational activities	1.3%
17	Objective: Increase the number of inmates participating in non-educational	
18	rehabilitative programs annually.	
19	Performance Indicators:	
20	Number completing the program (IMPACT)	150
21	Number participating in pre-release programs	300
22	Number participating in faith-based programs	285
23	Number participating in sex offender programs	16
24	Objective: Through inmate education regarding disease management, minimize	
25	the spread of communicable disease and the number of inmate days in	
26	public/private hospital facilities.	
27	Performance Indicators:	
28	Percent of inmates with communicable disease	15.00%
29	Number of inmate days in public and private hospital facilities	1,400
30	Objective: Increase the number of inmates participating in substance abuse	
31	programs.	
32	Performance Indicator:	
33	Number enrolled in substance abuse programs	225
34	Objective: Maintain inmate participation in work programs at 97% or better.	
35	Performance Indicator:	
36	Percentage of inmates on regular duty	97%
37	Steve Hoyle Rehabilitation Center - Authorized Positions (151)	\$ 11,411,436
38	Program Description: <i>The Steve Hoyle Rehabilitation Center, a division of David</i>	
39	<i>Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260</i>	
40	<i>inmates. This unit provides a therapeutic community approach to house and treat</i>	
41	<i>offenders with multiple DWI convictions. The intensive treatment program consists</i>	
42	<i>of multiple phases promoting behavior modification coupled with reintegration,</i>	
43	<i>relapse prevention and aftercare services. The program is designed for 18-24</i>	
44	<i>months.</i>	
45	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
46	year 2010.	
47	Performance Indicator:	
48	Percentage turnover of Corrections Security Officers	8%
49	Objective: Minimize security breaches by maintaining the number of inmates per	
50	Corrections Security Officer through 2010.	
51	Performance Indicators:	
52	Number of inmates per Corrections Security Officer	2.0
53	Average daily inmate population	260
54	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
55	escapees at large.	
56	Performance Indicators:	
57	Number of escapes	0
58	Number of apprehensions	0
59	Objective: Increase participation in educational programs by 5% by 2010.	
60	Performance Indicators:	
61	Percentage of the eligible population participating in	
62	educational activities	23.3%
63	Percentage of the eligible population on a waiting list	
64	for educational activities	18.0%

1	Objective: Increase the number of inmates participating in non-educational	
2	rehabilitative programs annually.	
3	Performance Indicators:	
4	Number participating in pre-release programs	125
5	Number participating in faith-based programs	55
6	Number participating in sex offender programs	0
7	Objective: Through inmate education regarding disease management, minimize	
8	the spread of communicable disease and the number of inmate days in	
9	public/private hospital facilities.	
10	Performance Indicators:	
11	Percent of inmates with communicable disease	15.00%
12	Number of inmate days in public and private hospital facilities	30
13	Objective: Increase the number of inmates participating in substance abuse	
14	programs.	
15	Performance Indicator:	
16	Number enrolled in substance abuse programs	208
17	Objective: Maintain inmate participation in work programs at 97% or better.	
18	Performance Indicator:	
19	Percentage of inmates on regular duty	98%
20	Auxiliary Account – Authorized Positions (4)	\$ <u>1,623,257</u>
21	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
22	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
23	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
24	<i>merchandise in the canteen.</i>	
25	TOTAL EXPENDITURES	\$ <u>49,623,051</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 47,305,846
28	State General Fund by:	
29	Interagency Transfers	\$ 105,747
30	Fees & Self-generated Revenues	\$ <u>2,211,458</u>
31	TOTAL MEANS OF FINANCING	\$ <u>49,623,051</u>
32	08-415 ADULT PROBATION AND PAROLE	
33	EXPENDITURES:	
34	Administration and Support - Authorized Positions (35)	\$ 3,593,195
35	Program Description: <i>Provides management direction, guidance, coordination,</i>	
36	<i>and administrative support.</i>	
37	General Performance Information:	
38	<i>(All data are as of July 1, 2005)</i>	
39	<i>Expenditure per offender supervised in Louisiana</i>	\$773
40	<i>Average expenditure per offender supervised in southern region</i>	\$978
41	<i>Louisiana's rank among southern states in expenditure</i>	
42	<i>per offender supervised</i>	5th lowest
43	Objective: To provide efficient and effective services and maintain American	
44	Correctional Association (ACA) accreditation.	
45	Performance Indicators:	
46	Percentage of ACA accreditation maintained	100%
47	Average cost per day per offender supervised	\$2.22

1	Field Services - Authorized Positions (766)	<u>\$ 47,600,047</u>
2	Program Description: <i>Provides supervision of remanded clients; supplies</i>	
3	<i>investigative reports for sentencing, release, and clemency; fulfills extradition</i>	
4	<i>requirements; and supervises contract work release centers.</i>	
5	General Performance Information:	
6	<i>(All data are as of July 1, 2005)</i>	
7	Average number of offenders per agent in Louisiana	116.4
8	Average number of offenders per agent in southern region	83.6
9	Objective: Reduce average caseload per agent to no more than 105 by 2010.	
10	Performance Indicators:	
11	Total number of investigations performed	36,500
12	Average caseload per agent (number of offenders)	126
13	Average number of offenders under supervision	63,571
14	Average number of offenders under electronic surveillance	600
15	Objective: Reduce the percentage of probationers and parolees returning to high-	
16	cost incarceration by 5% by 2010.	
17	Performance Indicators:	
18	Number successfully completing revocation program	1500
19	Percentage successfully completing the revocation program	75%
20	TOTAL EXPENDITURES	<u>\$ 51,193,242</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 37,463,264
23	State General Fund by:	
24	Fees & Self-generated Revenues from prior	
25	and current year collections	<u>\$ 13,729,978</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 51,193,242</u>
27	Payable out of the State General Fund by	
28	Statutory Dedications out of the Sex Offender	
29	Registry Technology Fund for additional	
30	support, in the event that House Bill No. 695	
31	of the 2006 Regular Session of the Legislature	
32	is enacted into law	\$ 185,000
33	08-416 WASHINGTON CORRECTIONAL INSTITUTE	
34	EXPENDITURES:	
35	Administration - Authorized Positions (15)	\$ 2,886,352
36	Program Description: <i>Provides administration and institutional support.</i>	
37	<i>Administration includes the warden, institution business office, and American</i>	
38	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
39	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
40	<i>insurance, and lease-purchase of equipment.</i>	
41	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
42	year 2010.	
43	Performance Indicator:	
44	Percentage turnover of Corrections Security Officers	10%
45	Incarceration - Authorized Positions (322)	\$ 16,485,210
46	Program Description: <i>Provides security; services related to the custody and care</i>	
47	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
48	<i>clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance</i>	
49	<i>and support of the facility and equipment.</i>	
50	Objective: Minimize security breaches by maintaining the number of inmates per	
51	Corrections Security Officer through 2010.	
52	Performance Indicators:	
53	Number of inmates per Corrections Security Officer	3.5
54	Average daily inmate population	1,132
55	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
56	escapees at large.	
57	Performance Indicators:	
58	Number of escapes	0
59	Number of apprehensions	0

HB NO. 1	<u>ENROLLED</u>
1 Rehabilitation - Authorized Positions (5)	\$ 406,679
2 Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
3 <i>literacy, academic and vocational programs, religious guidance programs,</i>	
4 <i>recreational programs, on-the-job training, and institutional work programs.</i>	
5 Objective: Increase participation in educational programs by 5% by 2010.	
6 Performance Indicators:	
7 Percentage of the eligible population participating in	
8 educational activities	26.3%
9 Percentage of the eligible population on a waiting list	
10 for educational activities	15.5%
11 Objective: Increase the number of inmates participating in non-educational	
12 rehabilitative programs annually.	
13 Performance Indicators:	
14 Number participating in pre-release programs	690
15 Number participating in faith-based programs	28
16 Number participating in sex offender programs	88
17 Health Services - Authorized Positions (23)	\$ 2,350,861
18 Program Description: <i>Provides medical services (including an infirmary unit),</i>	
19 <i>dental services, mental health services, and substance abuse counseling (including</i>	
20 <i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
21 <i>Anonymous activities).</i>	
22 Objective: Through inmate education regarding disease management, minimize	
23 the spread of communicable disease and the number of inmate days in	
24 public/private hospital facilities.	
25 Performance Indicators:	
26 Percentage of inmates with communicable disease	17.18%
27 Number of inmate days in public and private hospital facilities	397
28 Objective: Increase the number of inmates participating in substance abuse	
29 programs.	
30 Performance Indicator:	
31 Number enrolled in substance abuse programs	592
32 Objective: Maintain inmate participation in work programs at 97% or better.	
33 Performance Indicator:	
34 Percentage of inmates on regular duty	97%
35 Auxiliary Account – Authorized Positions (3)	<u>\$ 1,039,351</u>
36 Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
37 <i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
38 <i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
39 <i>merchandise in the canteen.</i>	
40 TOTAL EXPENDITURES	<u>\$ 23,168,453</u>
41 MEANS OF FINANCE:	
42 State General Fund (Direct)	\$ 21,573,883
43 State General Fund by:	
44 Interagency Transfers	\$ 109,182
45 Fees & Self-generated Revenues	<u>\$ 1,485,388</u>
46 TOTAL MEANS OF FINANCING	<u>\$ 23,168,453</u>

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PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance Program - Authorized Positions (209) \$ 32,412,684

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

Objective: To pass 100% of the State Loss Prevention Audit by maintaining a safe and violence free workplace by implementing and maintaining policies and providing on-going training to assure a safe working environment through June 30, 2010.

Performance Indicator:
Savings department wide from successful completion
of the State Loss Prevention Audit \$363,044

Objective: To conduct internal, compliance and performance audits in order to identify deficiencies and to correct 95% of the identified deficiencies through June 30, 2010.

Performance Indicators:
Number of internal and compliance audits performed 156
Number of deficiencies identified 234
Percentage of deficiencies corrected 94%

TOTAL EXPENDITURES \$ 32,412,684

MEANS OF FINANCE:

General Fund (Direct) \$ 300,000

State General Fund by:

Interagency Transfers \$ 6,282,136

Fees & Self-generated Revenues \$ 22,915,070

Statutory Dedications:

Riverboat Gaming Enforcement Fund \$ 970,627

Video Draw Poker Device Fund \$ 1,944,851

TOTAL MEANS OF FINANCING \$ 32,412,684

08-419 OFFICE OF STATE POLICE

EXPENDITURES:

Traffic Enforcement Program - Authorized Positions (820) \$ 95,195,902

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

Objective: To decrease fatalities to 1.9 per 100 million miles traveled by June 30, 2010.

Performance Indicators:
Percentage of State Police Manpower Allocation Study coverage level implemented 55%
Number of fatalities per 100 million miles 2.0

Objective: Through the Motor Carrier Safety Program of the Transportation and Environmental Safety Section (TESS), to hold the number of fatal commercial-related crashes to a level no greater than 150 annually through June 30, 2010.

Performance Indicators:
Number of fatal commercial-related crashes 119
Number of Motor Carrier Safety compliance audits conducted 675

Objective: To increase by 5% the number of weight enforcement contacts per enforcement hour by June 30, 2010.

Performance Indicator:
Number of commercial carriers checked for overweight violations 13,796

1	Criminal Investigation Program - Authorized Positions (208)	\$ 16,013,845
2	Program Description: <i>Has responsibility for the enforcement of all statutes relating to criminal activity; serves as a repository for information and point of coordination for multi-jurisdictional investigations; conducts investigations for the Louisiana Lottery Corporation; reviews referrals and complaints related to insurance fraud; conducts background investigations for the Louisiana Lottery Corporation; investigates cases involving the distribution of narcotics and dangerous substances.</i>	
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9	Objective: To increase the number of criminal investigations by 5% by June 30, 2010.	
10		
11	Performance Indicators:	
12	Number of criminal investigations initiated	1,200
13	Number of criminal investigations closed	1,100
14	Percentage of investigations closed to investigations opened	92%
15	Objective: To increase other agency assists by 10% by June 30, 2010.	
16	Performance Indicators:	
17	Number of other agency assists	5,000
18	Percentage change in other agency assists	120%
19	Number of assists per staff	38
20	Operational Support Program - Authorized Positions (324)	\$ 103,686,175
21	Program Description: <i>Provides support services to personnel within the Office of State Police and other public law enforcement agencies; operates the crime laboratory; trains and certifies personnel on blood alcohol testing machinery and paperwork; serves as central depository for criminal records; manages fleet operations and maintenance; provides security for elected officials and conducts background investigations on new and current employees through its Internal Affairs Section.</i>	
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28	Objective: The Crime Laboratory will maintain American Society of Crime Lab Directors/Laboratory (ASCLD/LAB) accreditation to ensure continued quality laboratory operations through June 30, 2010.	
29		
30		
31	Performance Indicators:	
32	Percentage of ASCLD/LAB essential criteria met	100%
33	Percentage of ASCLD/LAB important criteria met	85%
34	Percentage of ASCLD/LAB desirable criteria met	80%
35	Objective: To increase the percentage of lab requests analyzed for trial purposes by 10% by June 30, 2010.	
36		
37	Performance Indicators:	
38	Total number of lab requests for analysis	15,000
39	Total number of lab requests analyzed	12,000
40	Percentage of lab requests analyzed	80%
41	Objective: The Bureau of Criminal Identification and Information will collect 98% of all submitted criminal arrests by electronic means through the Automatic Fingerprint Identification System (AFIS) by June 30, 2010.	
42		
43		
44	Performance Indicator:	
45	Percentage of criminal bookings processed on AFIS	96%
46	Objective: The Bureau of Criminal Identification and Information will ensure that 90% of the requests received to update criminal history information are processed into the Louisiana Computerized Criminal History System (LACCH) and electronically available by June 30, 2010.	
47		
48		
49		
50	Performance Indicators:	
51	Number of expungements processed	8,000
52	Percentage of received requests processed	86%
53	Objective: Through the DPS Police section, to increase mobile patrols (vehicle and bicycle) for the capitol complex and the Department of Public Safety headquarters compound by 10% by June 30, 2010.	
54		
55		
56	Performance Indicators:	
57	Number of vehicle miles patrolled	178,170
58	Number of non-vehicle patrol hours	10,000

1 Gaming Enforcement Program - Authorized Positions (289) \$ 23,737,559
 2 **Program Description:** *Regulates, licenses, and investigates gaming activities in*
 3 *the state, including video poker, riverboat, land-based casino, and Indian gaming,*
 4 *and gaming equipment and manufacturers.*

5 **Objective:** To decrease the percentage of violations to gaming compliance
 6 inspections by 5% by June 30, 2010.

7 **Performance Indicators:**
 8 Number of casino gaming compliance inspections conducted 2,683
 9 Number of casino gaming violations issued 625
 10 Percentage of casino gaming inspections with violations 24%
 11 Number of video gaming compliance inspections conducted 2,500
 12 Number of video gaming violations issued 291
 13 Percentage of video gaming inspections with violations 12%

14 Auxiliary Account \$ 1,559,295
 15 **Account Description:** *Provides for maintenance expenses associated with*
 16 *statewide communications system.*

17 TOTAL EXPENDITURES \$ 240,192,776

18 MEANS OF FINANCE:

19 State General Fund by:

20 Interagency Transfers \$ 42,787,593
 21 Fees & Self-generated Revenues \$ 34,795,005

22 Statutory Dedications:

23 Public Safety DWI Testing, Maintenance and Training \$ 730,710
 24 Louisiana Towing and Storage Fund \$ 297,768
 25 Riverboat Gaming Enforcement Fund \$ 64,963,734
 26 Video Draw Poker Device Fund \$ 6,079,843
 27 Transportation Trust Fund - Regular \$ 34,844,633
 28 Concealed Handgun Permit Fund \$ 380,201
 29 Right to Know Fund \$ 200,360
 30 Insurance Fraud Investigation Fund \$ 2,107,695
 31 Hazardous Materials Emergency Response Fund \$ 115,129
 32 Explosives Trust Fund \$ 115,795
 33 Criminal Identification and Information Fund \$ 20,179,687
 34 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 1,553,038
 35 Tobacco Tax Health Care Fund \$ 7,162,300
 36 Louisiana State Police Salary Fund \$ 15,600,000
 37 Sex Offender Registry Technology Fund \$ 190,000
 38 Federal Funds \$ 8,089,285

39 TOTAL MEANS OF FINANCING \$ 240,192,776

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

43 Payable out of the State General Fund by
 44 Statutory Dedications out of the Department of Public
 45 Safety and Corrections Police Officer Fund to the
 46 Operational Support Program for additional retirement
 47 benefits for DPS peace officers granted pursuant to
 48 House Bill No. 816 of the 2006 Regular Session of the
 49 Legislature and for Capitol Complex operations, in the
 50 event that House Bill Nos. 816 and 1175 of the 2006 Regular
 51 Session of the Legislature are enacted into law \$ 625,000

52 Payable out of the State General Fund
 53 by Statutory Dedications out of the Sex Offender
 54 Registry Technology Fund to the Operational
 55 Support Program, for distribution to the sheriff of
 56 each parish in accordance with C.C.P. Art. 895.1(F)
 57 in the event that House Bill No. 695
 58 of the 2006 Regular Session of the Legislature
 59 is enacted into law \$ 1,000,000

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues to the Criminal	
3	Investigation Program for acquisition expenditures	
4	for the Narcotics Seizure activity within the	
5	Office of State Police	\$ 962,150
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Riverboat	
8	Gaming Enforcement Fund to the Operational	
9	Support Program for supplemental retiree related	
10	benefits, in the event that House Bill No. 705 of the	
11	2006 Regular Session of the Legislature is enacted into law	\$ 217,700
12	Payable out of the State General Fund by Statutory	
13	Dedications out of the Riverboat Gaming Enforcement	
14	Fund in the Traffic Enforcement Program for expenditures	
15	associated with conducting a cadet class	\$ 802,559
16	Payable out of the State General Fund by Statutory	
17	Dedications out of the Riverboat Gaming Enforcement	
18	Fund in the Criminal Investigation Program for expenditures	
19	associated with conducting a cadet class	\$ 401,279
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Riverboat	
22	Gaming Enforcement Fund in the Operational	
23	Support Program for expenditures associated	
24	with conducting a cadet class	\$ 334,399
25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Riverboat	
27	Gaming Enforcement Fund in the Gaming	
28	Enforcement Program for expenditures	
29	associated with conducting a cadet class	\$ 133,760
30	Provided, however, that in the event monies deposited into the Sex Offender Registry	
31	Technology Fund are insufficient to satisfy the appropriation of \$1,000,000 contained herein	
32	for distribution to the sheriff of each parish, the commissioner of administration is	
33	authorized and directed to adjust the means of finance for this agency for purposes of such	
34	distribution by reducing such appropriation to be equal to the amount available for	
35	distribution.	

36 **08-420 OFFICE OF MOTOR VEHICLES**

37 EXPENDITURES:

38	Licensing Program - Authorized Positions (770)	<u>\$ 57,234,102</u>
39	Program Description: <i>Through field offices and headquarters units, regulates and</i>	
40	<i>controls drivers and their motor vehicles through issuance of licenses and</i>	
41	<i>certificates of title; maintains driving records (including identification cards) and</i>	
42	<i>vehicle records; enforces the state's mandatory automobile liability insurance law;</i>	
43	<i>suspends or revokes driver's licenses based on violations of traffic laws; reviews</i>	
44	<i>and processes files received from law enforcement agencies, courts, governmental</i>	
45	<i>agencies, insurance companies, and individuals; takes action based on established</i>	
46	<i>laws, policies, and procedures; collects over \$700 million in taxes annually.</i>	
47	Objective: Increase customer satisfaction by 3% by June 30, 2010.	
48	Performance Indicators:	
49	Number of walk-in customers	3,359,501
50	Number of vehicle registration transactions performed by	
51	Public Tag Agents	983,771
52	Number of transactions conducted by Mobile Motor Vehicle	
53	Office	5,973
54	Number of vehicle registrations/driver's license field office	
55	locations	79
56	Number of field reinstatement locations	19
57	Percentage of toll-free telephone calls answered	52%
58	Average wait time in telephone queue (in minutes)	4
59	Percentage of customers satisfied or very satisfied	95%

1	Objective: Increase homeland security efforts by 80% by June 30, 2010.	
2	Performance Indicators:	
3	Number of drivers license/ID card records	4,320,049
4	Number of driver license/identification card records checked	
5	against Office of Public Health	0
6	Number of in-house audits performed	225
7	Percentage of errors found during in-house audits	3%
8	Number of hazardous material drivers fingerprinted	3,533
9		
	TOTAL EXPENDITURES	<u>\$ 57,234,102</u>
10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Fees & Self-generated Revenues from prior and current	
13	year collections	\$ 47,298,800
14	Statutory Dedications:	
15	Motor Vehicles Customer Service and Technology Fund	\$ 9,643,966
16	Federal Funds	<u>\$ 291,336</u>
17		
	TOTAL MEANS OF FINANCING	<u>\$ 57,234,102</u>
18	Payable out of the State General Fund (Direct	
19	to the Office of Motor Vehicles for Organ Donor	
20	Awareness Initiative	\$ 100,000
21	Payable out of the State General Fund by	
22	Fees and Self-generated Revenues to the	
23	Licensing Program for operating expenditures	
24	associated with the Hammond 2 and Morgan	
25	City offices	\$ 108,194
26	08-421 OFFICE OF LEGAL AFFAIRS	
27	EXPENDITURES:	
28	Legal Program - Authorized Positions (13)	<u>\$ 3,039,826</u>
29	Program Description: <i>Provides legal assistance, handles litigation, drafts</i>	
30	<i>legislation, and provides representation in administrative hearings.</i>	
31	Objective: To defend 100% of driver's license suits, State Civil Service and State	
32	Police Commission appeals of disciplinary actions, denial of subpoenas deuces	
33	tecum (SDT) and public record requests, administrative actions of the Office of the	
34	State Fire Marshal, and administrative actions of the Office of State Police	
35	Transportation and Environmental Safety Section (TESS).	
36	Performance Indicators:	
37	Percentage of driver's license suits defended	100%
38	Number of driver's license suits defended	300
39	Percentage of appeals that result in the affirmation of	
40	driver's license suspensions	95%
41	Percentage of Civil Service and State Police Commission	
42	appeals defended	100%
43	Number of disciplinary actions defended	240
44	Percentage of Civil Service and State Police Commission	
45	appeals that result in affirmation of the action of the	
46	appointing authority	100%
47	Percentage of denial of SDT and public records requests defended	100%
48	Number of denial of SDT and public records requests defended	398
49	Percentage of denial of SDT and public records requests	
50	defended affirmed	100%
51	Percentage of Fire Marshal administrative actions defended	100%
52	Number of Fire Marshal administrative actions defended	100
53	Percentage of Fire Marshal administrative actions defended affirmed	100%
54	Percentage of TESS administrative actions defended	100%
55	Number of TESS administrative actions defended	100
56	Percentage of TESS administrative actions defended affirmed	100%
57		
	TOTAL EXPENDITURES	<u>\$ 3,039,826</u>
58	MEANS OF FINANCE:	
59	State General Fund by:	
60	Fees & Self-generated Revenues	<u>\$ 3,039,826</u>
61		
	TOTAL MEANS OF FINANCING	<u>\$ 3,039,826</u>

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

2 EXPENDITURES:

3 Fire Prevention Program - Authorized Positions (183) \$ 12,621,117

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

15 **Objective:** Through the Inspections Section, to maintain 95% of the total number
 16 of annual inspections required through June 2007.

17 **Performance Indicators:**
 18 Percentage of required inspections conducted 95%
 19 Number of required inspections 73,831

20 **Objective:** Through the Arson Enforcement Section, to exceed the national arson
 21 clearance rate of 16% by June 2010.

22 **Performance Indicator:**
 23 Arson clearance rate 18%

24 **Objective:** Through the Plan Review Section, to reduce the time required to
 25 complete a final review of construction documents by 5% through June 2010.

26 **Performance Indicators:**
 27 Average review time per project (in man-hours) 3
 28 Percentage of projects reviewed within 5 workdays 75%

29 TOTAL EXPENDITURES \$ 12,621,117

30 MEANS OF FINANCE:

31 State General Fund by:
 32 Interagency Transfers \$ 240,000
 33 Fees & Self-generated Revenues \$ 3,080,927
 34 Statutory Dedications:
 35 Louisiana Fire Marshal Fund \$ 8,500,000
 36 Louisiana Alarm Regulatory Trust Fund \$ 240,690
 37 Two Percent Fire Insurance Fund \$ 320,000
 38 Fire Protection Trust Fund \$ 190,000
 39 Fire Sprinkler Trust Fund \$ 49,500

40 TOTAL MEANS OF FINANCING \$ 12,621,117

41 Payable out of the State General Fund (Direct)
 42 to the South Second Ward Fire Station \$ 75,000

43 Payable out of the State General Fund (Direct)
 44 for the city of Baker Fire Department \$ 100,000

45 Payable out of the State General Fund (Direct)
 46 to Caddo Parish Fire District 4 for fire safety
 47 equipment \$ 16,000

48 Payable out of the State General Fund (Direct)
 49 to DeSoto Parish Fire District 9 for fire
 50 safety equipment \$ 75,000

51 Payable out of the State General Fund (Direct)
 52 to DeSoto Parish Fire District 2 for fire safety
 53 equipment \$ 60,000

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

2 EXPENDITURES:

3 Louisiana Gaming Control Board - Authorized Positions (4) \$ 1,052,898

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

10 **Objective:** To decrease by 100% the number of licenses and permits held by
 11 known disqualified and unsuitable persons, identified by the Louisiana State Police
 12 and/or Attorney General gaming investigators in order to eliminate criminal and
 13 known corrupt influences on the gaming industry.

14 **Performance Indicators:**

15	Percentage of known unsuitable persons who were	
16	denied a license or permit	100%
17	Percentage of licenses or permittees who were	
18	disqualified and/or license or permit was	
19	suspended or revoked	100%
20	Number of administrative hearings held	400
21	Hearing officer decisions, by category:	
22	Number of hearing officer decisions – Casino Gaming	250
23	Number of hearing officer decisions - Video Poker	135
24	Louisiana Gaming Control Board (LGCB) decisions, by category:	
25	Number of LGCB decisions - Casino Gaming	85
26	Number of LGCB decisions – Video Poker	60
27	Administrative actions (denials, revocations, and suspensions)	
28	as a result of failure to request an administrative hearing,	
29	by category:	
30	Number of administrative actions - Casino Gaming	200
31	Number of administrative actions – Video Poker	50
32	Licenses and permits issued, by category:	
33	Number of licenses and permits issued - Casino Gaming	225
34	Number of licenses and permits issued – Video Poker	450

35 TOTAL EXPENDITURES \$ 1,052,898

36 MEANS OF FINANCE:

37 State General Fund by:

38 Statutory Dedication:

39 Riverboat Gaming Enforcement Fund \$ 939,140

40 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 113,758

41 TOTAL MEANS OF FINANCING \$ 1,052,898

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

43 EXPENDITURES:

44 Administrative Program - Authorized Positions (10) \$ 712,659

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

49 **Objective:** To reduce the number of fires related to liquefied petroleum gas by
 50 25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year).

51 **Performance Indicator:**

52	Number of fires and accidents related to liquefied	
53	petroleum gas and anhydrous ammonia	22

54 TOTAL EXPENDITURES \$ 712,659

55 MEANS OF FINANCE:

56 State General Fund by:

57 Statutory Dedication:

58 Liquefied Petroleum Gas Rainy Day Fund \$ 712,659

59 TOTAL MEANS OF FINANCING \$ 712,659

1 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

2 EXPENDITURES:

3 Administrative Program - Authorized Positions (14) \$ 24,019,731

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

9 **Objective:** To reduce the fatality rate on Louisiana streets, roads, and highways
 10 from 2.1 in 2002 to 1.0 per 100 million vehicle miles traveled by June 2010.

11 **Performance Indicator:**
 12 Louisiana highway death rate per 100 million vehicle miles traveled 1.9

13 **Objective:** To reduce the percent of impaired driving traffic fatalities in Louisiana
 14 from 47% in 2002 to 38% by June 2010.

15 **Performance Indicator:**
 16 Percentage of traffic fatalities with alcohol involved 44%

17 **Objective:** To increase safety belt usage for all vehicle occupants from 68.6% in
 18 2002 to 85% by June 2010.

19 **Performance Indicator:**
 20 Percentage of safety belt usage statewide 77%

21 **Objective:** To increase statewide safety belt usage for vehicle occupants age 5
 22 and under from 83% in 2002 to 90% by June 2010.

23 **Performance Indicator:**
 24 Percentage of child restraint usage statewide 87%

25 TOTAL EXPENDITURES \$ 24,019,731

26 MEANS OF FINANCE:

27 State General Fund by:
 28 Interagency Transfers \$ 1,100,000
 29 Fees & Self-generated Revenues \$ 148,165
 30 Federal Funds \$ 22,771,566

31 TOTAL MEANS OF FINANCING \$ 24,019,731

32 **YOUTH SERVICES**

33 Notwithstanding any law to the contrary, the secretary of the Department of Public Safety
 34 and Corrections – Youth Services may transfer, with the approval of the Commissioner of
 35 Administration via midyear budget adjustment (BA-7 Form), up to twenty-five (25)
 36 authorized positions and associated personal services funding from one budget unit to any
 37 other budget unit and/or between programs within any budget unit within this schedule. Not
 38 more than an aggregate of 50 positions and associated personal services may be transferred
 39 between budget units and/or programs within a budget unit without the approval of the Joint
 40 Legislative Committee on the Budget.

41 **08-403 OFFICE OF YOUTH DEVELOPMENT**

42 EXPENDITURES:

43 Administration - Authorized Positions (93) \$ 27,857,588

44 **Program Description:** *Provides beneficial administration, policy development,*
 45 *financial management and leadership; and develops and implements evident based*
 46 *practices/formulas for juvenile services.*

47 **Objective:** To reduce the recidivism rate by 23% by 2010.

48 **Performance Indicators:**
 49 Percentage of revocations 6%
 50 System wide average monthly enrollment in GED program (secure) 100%
 51 System wide number receiving GED (secure) 60
 52 System wide average monthly enrollment in vo-tech programs (secure) 110
 53 System wide number receiving vo-tech certificate (secure) 700
 54 Recidivism rate (18 month follow up) 25%
 55 Percentage of youth on parole 60%

1	Objective: To increase the number of staff who receive training in accordance with		
2	the new staff development program.		
3	Performance Indicators:		
4	Percentage of OYD staff receiving training	100%	
5	Objective: To increase the percentage of youth receiving services as identified in		
6	their Individual Intervention Plan (IIP).		
7	Performance Indicator:		
8	Percentage of assessments performed within 30 days	64%	
9	Percentage of youth receiving services as identified in		
10	the Individual Intervention Plan (IIP)	90%	
11	Objective: To increase family participation by 40% by 2011.		
12	Performance Indicator:		
13	Number of staffings with family participation	9,726	
14	Swanson Correctional Center for Youth - Authorized Positions (327)	\$	18,420,875
15	Program Description: <i>Provides for the custody, care, and treatment of</i>		
16	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>		
17	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>		
18	<i>reintegrate youth into society.</i>		
19	Objective: To implement the new therapeutic model in all occupied dormitories		
20	by 2011.		
21	Performance Indicators:		
22	Percentage of dorms actively participating in the		
23	dorm management system (LAMod)	50%	
24	Percentage of dorms in adherence with the established		
25	Code of Conduct	50%	
26	Capacity- SCCY	220	
27	Number of youth per juvenile security officer	1.1	
28	Number of escapes	0	
29	Percentage of system that is in compliance with nationally		
30	recognized performance based standards	100%	
31	Objective: To increase the percentage of youth receiving services as identified in		
32	their Individual Intervention Plan (IIP) by 2011.		
33	Performance Indicators:		
34	Number of youth receiving services as identified in the		
35	Individual Intervention Plan (IIP)	221	
36	Number of successful completions of short-term programming	81	
37	Objective: To increase family participation by 40% by 2011.		
38	Performance Indicator:		
39	Number of staffings with family participation	430	
40	Number of furloughs	22	
41	Jetson Correctional Center for Youth - Authorized Positions (418)	\$	24,236,479
42	Program Description: <i>Provides for the custody, care, and treatment of</i>		
43	<i>adjudicated youth through enforcement of laws and implementation of programs</i>		
44	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>		
45	<i>youth into society.</i>		
46	Objective: To implement the new therapeutic model in all occupied dormitories		
47	by 2011.		
48	Performance Indicators:		
49	Percentage of dorms actively participating in the		
50	dorm management system (LAMod)	50%	
51	Percentage of dorms adhering to the established		
52	Code of Conduct	50%	
53	Capacity- JCCY	260	
54	Number of youth per juvenile security officer	.96	
55	Number of escapes	0	
56	Percentage of system that participates in nationally		
57	recognized performance based standards	100%	
58	Objective: To increase the percentage of youth receiving services identified in		
59	their Individual Intervention Plan (IIP) by 2011.		
60	Performance Indicators:		
61	Number of youth receiving services as identified in the		
62	Individual Intervention Plan (IIP)	196	
63	Number of successful completion in short-term programming	43	
64	Objective: To increase family participation by 40% by 2011.		
65	Performance Indicators:		
66	Number of staffings with family participation	1,070	
67	Number of furloughs	22	

1	Bridge City Correctional Center for Youth - Authorized Positions (135)	\$ 8,117,084
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
5	<i>into society.</i>	
6	Objective: To implement the new therapeutic model in all occupied dormitories	
7	by 2011.	
8	Performance Indicators:	
9	Percentage of dorms actively participating in the	
10	dorm management system (LAMod)	100%
11	Percentage of dorms in adherence with the established	
12	Code of Conduct	85%
13	Capacity	120
14	Average cost per day per youth bed	\$186.30
15	Number of youth per juvenile security officer	0.9
16	Number of escapes	0
17	Percentage of system that participates in nationally	
18	recognized, performance-based standards	100%
19	Objective: To increase the percentage of youth receiving services as identified in	
20	the Individual Intervention Plan (IIP) by 2011.	
21	Performance Indicators:	
22	Number of youth receiving services as identified in the	
23	Individual Intervention Plan (IIP)	108
24	Number of successful completions of the short-term program	45
25	Objective: To increase family participation by 40% by 2011.	
26	Performance Indicators:	
27	Number of staffings with family participation	412
28	Number of furloughs	12
29	Field Services - Authorized Positions (304)	\$ 19,198,048
30	Program Description: <i>Provides probation and parole supervision and supports</i>	
31	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
32	<i>status offender youth and their families.</i>	
33	Objective: To increase the delivery of comprehensive services to youth and	
34	families by implementing a service coordination model by 2010.	
35	Performance Indicators:	
36	Average number of contacts made per youth with youth	
37	under supervision	13
38	Number of youth to every one Probation & Parole Officer	27
39	Percentage of regions adhering to service coordination	
40	model	10%
41	Cost per day per youth supervised	\$9.74
42	Percentage of offices that participate in nationally	
43	recognized performance, based-standards	100%
44	Objective: To increase the percentage of youth receiving services as identified	
45	in their Individual Intervention Plan (IIP) by 2011.	
46	Performance Indicators:	
47	Number of assessments performed on youth within	
48	30 days of arrival	790
49	Number of youth receiving services as identified in	
50	the Individual Intervention Plan (IIP)	1,421
51	Objective: To increase family participation by 40% by 2011.	
52	Performance Indicators:	
53	Number of staffings with family participation for	
54	non-secure custody and supervision of youth	790

1	Contract Services	\$ 48,917,927
2	Program Description: <i>Provides a community-based system of care that addresses</i>	
3	<i>the needs of youth committed to the Office of Youth Development's custody and/or</i>	
4	<i>supervision.</i>	
5	Objective: To increase community based programs that support the juvenile justice	
6	continuum of care by 2010.	
7	Performance Indicators:	
8	Percentage of contracted facilities that participate in	
9	nationally recognized performance based standards	100%
10	Number of residential contract programs	34
11	Cost per day per youth in residential programs	\$104.48
12	Average daily census (residential programs)	550
13	Number of non-residential contract programs	50
14	Cost per youth in non-residential programs	3,846
15	Average daily census (non-residential programs)	840
16	Number of clients served in non-residential program	3,000
17	Number of youth serviced in prevention and diversion	
18	programs	600
19	Auxiliary Account	\$ 214,082
20	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
21	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
22	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
23	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
24	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
25	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
26	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
27	<i>This account is funded entirely with fees and self-generated revenues.</i>	
28	TOTAL EXPENDITURES	<u>\$ 146,962,083</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 124,638,313
31	State General Fund by:	
32	Interagency Transfers	\$ 18,482,109
33	Fees & Self-generated Revenues	\$ 456,582
34	Statutory Dedications:	
35	Youthful Offender Management Fund	\$ 2,850,000
36	Federal Funds	<u>\$ 535,079</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 146,962,083</u>
38	Payable out of the State General Fund (Direct)	
39	to the Caddo Juvenile Court for the STARS	
40	Rehabilitation Program	\$ 125,000
41	Payable out of the State General Fund by	
42	Statutory Dedications out of the Youthful	
43	Offender Management Fund to the	
44	Administration Program for operating costs	
45	and administrative obligations	\$ 3,145,750
46	Payable out of the State General Fund (Direct)	
47	for Novice House	\$ 50,000

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

50 For Fiscal Year 2006-2007, cash generated by each budget unit within Schedule 09 may be
 51 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 52 may expend more revenues than are appropriated to it in this Act except upon the approval
 53 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 54 may otherwise be provided for by law.

55 The secretary shall implement reductions in the Medicaid program as necessary to control
 56 expenditures to the level approved in this Schedule. Notwithstanding any law to the
 57 contrary, the secretary is hereby directed to utilize various cost-containment measures to
 58 accomplish these reductions, including but not limited to precertification, preadmission

1 screening, diversion, fraud control and utilization review, and other measures as allowed by
2 federal law. Provided, however, that should a reduction in Medicaid rates become
3 necessary, the secretary shall limit the rate reductions to no more than five percent (5%) for
4 those hospitals with a Medicaid utilization rate of forty percent (40%) or greater based on
5 cost reports ending June 30, 2005. Notwithstanding any law to the contrary and specifically
6 R.S. 39:82(E), for Fiscal Year 2006-2007 any over-collected funds, including interagency
7 transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated
8 funds generated and collected by any agency in Schedule 09 during Fiscal Year 2005-2006
9 may be carried forward and expended in Fiscal Year 2006-2007 in the Medical Vendor
10 Program. Revenues from refunds and recoveries in the Medical Vendor Program are
11 authorized to be expended in Fiscal Year 2006-2007. No such carried forward funds, which
12 are in excess of those appropriated in this Act, may be expended without the express
13 approval of the Division of Administration and the Joint Legislative Committee on the
14 Budget.

15 Notwithstanding any law to the contrary, the secretary of the Department of Health and
16 Hospitals may transfer, with the approval of the commissioner of administration via midyear
17 budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
18 personal services funding from one budget unit to any other budget unit and/or between
19 programs within any budget unit within this schedule. Not more than an aggregate of 100
20 positions and associated personal services may be transferred between budget units and/or
21 programs within a budget unit without the approval of the Joint Legislative Committee on
22 the Budget.

23 In the event this Act provides for increases or decreases in funds for agencies within
24 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human
25 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital
26 Area Human Services District), and 09-304 (Metropolitan Human Services District), upon
27 the approval of the Joint Legislative Committee on the Budget, the commissioner of
28 administration is authorized to transfer funds on a pro rata basis within the budget units
29 contained in Schedule 09 in order to effect such changes.

30 In the event of utilization increases or decreases in services provided by agencies within
31 Schedule 09 due to population shifts within the state as a result of Hurricanes Katrina and
32 Rita, upon the approval of the Joint Legislative Committee on the Budget, the commissioner
33 of administration is authorized to transfer funds between budget units contained in Schedule
34 09 in order to maintain coverage of these services to the recipients.

35 The department shall submit a plan detailing the programmatic allocations of appropriations
36 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
37 Budget for its review no later than October 1, 2006, and monthly thereafter. The report shall
38 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
39 2005-2006 from schedule 09-306; this report shall include the department's most recent
40 projection of comparable Medical Vendor Program expenditures for Fiscal Year 2006-2007.

41 In the conversion of public provider beds for developmentally disabled persons to
42 community services placements, the secretary of the Department of Health and Hospitals is
43 hereby authorized to transfer between programs in 09-306 Medical Vendor Payments any
44 expenditure authority in excess of closure costs at Metropolitan Developmental Center and
45 any unspent funds resulting from a reduction in ICF/MR beds at G.B. Cooley Hospital.

46 Such transfers shall be used to establish appropriate community-based services for those who
47 choose a community-based service option, provided however, that the average amount
48 expended for persons accepting community-based services shall not exceed the private
49 ICF/MR community home pervasive rate for community services. The Department is
50 authorized to establish additional waiver slots consistent with funding transferred for that
51 purpose.

52 Such transfer of expenditure authority shall occur at the time that an individual transfers
53 from a residential facility to a community service option, and once transferred, the beds
54 affected shall not be available or assigned to another resident.

55 Not later than January 15, 2007, and quarterly thereafter, the secretary shall provide a report
56 to the Joint Legislative Committee on the Budget that includes all such transfers and

1 expenditures of such funds and includes an assessment of the cost effectiveness of such
 2 transfers.

3 If the quarterly report indicates that funds transferred are insufficient to cover the costs of
 4 these newly created New Opportunities Waiver slots, then the creation of additional New
 5 Opportunities Waiver slots through this mechanism shall cease.

6 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

7 EXPENDITURES:

8 Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 18,121,180

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

12 **Objective:** To achieve 95% compliance with provision of services to individuals
 13 who meet eligibility and priority population criteria by June 30, 2010, so as to
 14 ensure best use of JPHSA resources

15 **Performance Indicators:**

16	Percentage of individuals with mental illness who meet eligibility	
17	and priority population criteria and who are being served	86%
18	Percentage of individuals with addictive disorders who meet	
19	eligibility and priority population criteria and who are being	
20	served	93%
21	Percentage of individuals with a developmental disability who	
22	meet eligibility and priority population criteria and who are	
23	being served	100%
24	Average number of days between discharge from an OMH	
25	inpatient program and an aftercare community mental health	
26	care visit	14
27	Percentage of readmissions to an OMH inpatient program within	
28	30 days of discharge	10%
29	Total number of children (unduplicated) enrolled in primary	
30	prevention programs	500
31	Number of people (unduplicated) receiving state-funded	
32	developmental disabilities community-based services	760
33	Number of people with developmental disabilities (unduplicated)	
34	receiving individual and family support services	191

35 **Objective:** To improve the quality of interventions as demonstrated by an
 36 incremental increase of two percent over the previous year for selected measures
 37 of efficiency, effectiveness, and consumer satisfaction each year through June 30,
 38 2010

39 **Performance Indicator:**

40	Percentage of individuals with addictive disorders continuing	
41	treatment for 90 days or more in outpatient adult programs	70%
42	Percentage of individuals with addictive disorders and/or	
43	co-occurring disorders continuing treatment for 90 days or more	
44	in community-based (residential) adult programs	25%
45	Percentage of persons served in a Community Mental Health Clinic	
46	(CMHC) who have been maintained in the community for the	
47	past six months	70%
48	Percentage of child/adolescent participants enrolled in primary	
49	prevention programs who report a positive attitude toward	
50	nonuse of drugs or substances	80%
51	Percentage of clients admitted to social detox that complete	
52	the program	90%
53	Percentage of scores on Child and Adolescent Functional	
54	Assessment Scale (CAFAS) to decrease following six months	
55	of treatment	70%
56	Percentage of scores to improve on the Behavior Assessment Scale	
57	for Children - Second Edition (BASC-2) following six months	
58	of treatment	70%
59	Percentage of change in arrests from admission to discharge for	
60	adult individuals receiving addictive disorders treatment	2%
61	Percentage of change in the frequency of primary drug abuse from	
62	admission to discharge for adults receiving addictive disorders	
63	treatment	30%
64	Percentage of adult community mental health clinic clients receiving	
65	new generation medications	84%

66 TOTAL EXPENDITURES \$ 18,121,180

HB NO. 1 ENROLLED

1 MEANS OF FINANCE:
2 State General Fund (Direct) \$ 14,563,071
3 State General Fund By:
4 Interagency Transfers \$ 3,558,109

5 TOTAL MEANS OF FINANCING \$ 18,121,180

6 Payable out of the State General Fund (Direct)
7 to the Westbank ARC \$ 100,000

8 Payable out of the State General Fund (Direct)
9 for the Strength Through Educational Partnership
10 (STEP) Program \$ 185,000

11 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
12 **DISASTER RECOVERY**

13 EXPENDITURES:
14 Jefferson Parish Human Services Authority \$ 5,661,179

15 TOTAL EXPENDITURES \$ 5,661,179

16 MEANS OF FINANCE:
17 State General Fund by:
18 Interagency Transfers \$ 5,661,179

19 TOTAL MEANS OF FINANCING \$ 5,661,179

20 Provided, however, that any Social Services Block Grant appropriated to this budget unit
21 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
22 expense of increased workload or expanded services required to assist persons affected by
23 Hurricanes Katrina and Rita.

24 **09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY**

25 EXPENDITURES:
26 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 15,241,432

27 **Program Description:** *Provides the administration, management, and operation*
28 *of mental health, developmental disabilities, and substance abuse services for the*
29 *citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington*
30 *Parishes.*

31 **Objective:** Each year through June 30, 2010, Florida Parishes Human Services
32 Authority will provide services that emphasize person-centered individual and
33 family supports to persons with developmental disabilities.

34 **Performance Indicators:**
35 The total unduplicated count of people receiving state-funded
36 developmental disabilities community-based services 483
37 The total unduplicated count of people receiving individual and
38 family support services 112
39 Percentage of persons employed in community-based employment 60%

40 **Objective:** Each year through June 30, 2010, Florida Parishes Human Services
41 Authority will provide services that emphasize recovery for adults and resiliency
42 for youth to individuals diagnosed with a mental health illness.

43 **Performance Indicators:**
44 Percentage of adults with major mental illness served in the
45 community receiving medication from the FPHSA pharmacy
46 who are receiving new generation medications 74%
47 Total number of persons served in Community Mental Health
48 Centers (CMHC) area-wide (Region 9) 3,850

49 **Objective:** Each year through June 30, 2010, Florida Parishes Human Services
50 Authority will provide treatment services to individuals with addictive disorders.

51 **Performance Indicators:**
52 Percentage of clients receiving treatment for three months or more 40%
53 Percentage of individuals successfully completing the program
54 (Primary Inpatient - Adult) 84%

1	Objective: Through June 30, 2010, establish and maintain a system of outpatient,	
2	community-based, and inpatient services for a minimum of 7,500 persons	
3	with addictive disorders, which will assist them in maintaining sobriety by	
4	addressing issues of co-morbidity, family functioning and social adaptability.	
5	Performance Indicators:	
6	Percentage of clients continuing treatment for three months or more	45%
7	Percentage of clients successfully completing outpatient	
8	treatment program	50%
9	Percentage of persons successfully completing social detoxification	
10	program	72%
11	Percentage of persons successfully completing inpatient program	80%
12	Objective: To provide eligibility determination, person-centered individual and	
13	family supports to persons with developmental disabilities, inclusive of transition	
14	management, cash subsidy, family support funding, infant early intervention,	
15	supported independent living, and vocational habilitation services to an average of	
16	650 persons per year on an on-going basis.	
17	Performance Indicators:	
18	Total unduplicated number of persons receiving state-funded	
19	developmental disabilities community-based services	518
20	Total unduplicated number of persons receiving individual	
21	and family support	239
22	Percentage of all persons employed in community-based	
23	employment	40%
24	Number of children receiving cash subsidy stipends	242
25	Objective: To provide substance abuse primary prevention services to 1,500	
26	children annually through June 30, 2010.	
27	Performance Indicators:	
28	Percentage increase in positive attitude of non-use of drugs	
29	or substances	15%
30		TOTAL EXPENDITURES \$ <u>22,672,986</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 11,373,092
33	State General Fund by:	
34	Interagency Transfers	\$ 11,032,990
35	Fees & Self-generated Revenues	\$ 107,769
36	Federal Funds	<u>\$ 159,135</u>
37		TOTAL MEANS OF FINANCING \$ <u>22,672,986</u>
38	Payable out of the State General Fund (Direct)	
39	for utilization increases	\$ 1,300,000
40	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
41	DISASTER RECOVERY	
42	EXPENDITURES:	
43	Capital Area Human Services District	<u>\$ 7,667,225</u>
44		TOTAL EXPENDITURES \$ <u>7,667,225</u>
45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Interagency Transfers	<u>\$ 7,667,225</u>
48		TOTAL MEANS OF FINANCING \$ <u>7,667,225</u>
49	Provided, however, that any Social Services Block Grant appropriated to this budget unit	
50	shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the	
51	expense of increased workload or expanded services required to assist persons affected by	
52	Hurricanes Katrina and Rita.	

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (10) \$ 2,142,254

4 **Program Description:** *Implements the Federal Developmental Disabilities*
 5 *Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the*
 6 *Council is to facilitate change in Louisiana's system of supports and services to*
 7 *individuals with disabilities and their families in order to enhance and improve*
 8 *their quality of life. The Council plans and advocates for greater opportunities for*
 9 *individuals with disabilities in all areas of life, and supports activities, initiatives*
 10 *and practices that promote the successful implementation of the Council's Mission*
 11 *and mandate for systems change.*

12 **Objective:** To obtain the Federal Developmental Disabilities Assistance and Bill
 13 of Rights Grant allocation and expend at least 70% of those funds on activities
 14 identified in the state five year plan on an annual basis.

15 **Performance Indicators:**
 16 Total grant funds awarded \$1,507,377
 17 Percent of funds expended on plan activities 70%

18 **Objective:** To effectively provide or support Information and Referral, Education
 19 and Training for Peer to Peer Support to individuals with disabilities, parents/family
 20 members, professionals in each region of Louisiana.

21 **Performance Indicators:**
 22 Number of information and referral services provided 30,000
 23 Number of training sessions provided statewide 900
 24 Number of individuals provided training statewide 5,000
 25 Number of individuals provided peer to peer support
 26 Statewide 1,200

27 **TOTAL EXPENDITURES** \$ 2,142,254

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 706,500

30 Federal Funds \$ 1,435,754

31 **TOTAL MEANS OF FINANCING** \$ 2,142,254

32 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

33 EXPENDITURES:

34 Metropolitan Human Services District - Authorized Positions (0) \$ 27,699,111

35 **Program Description:** *Provides the administration, management, and operation*
 36 *of mental health, developmental disabilities, and substance abuse services for the*
 37 *citizens of Orleans, St. Bernard and Plaquemines Parishes.*

38 **Objective:** Each year through June 30, 2010, Metropolitan Human Services
 39 District will provide services that emphasize family support and habilitation
 40 services to individuals/families with developmental disabilities.

41 **Performance Indicators:**
 42 The total unduplicated count of people receiving state-funded
 43 developmental disabilities community-based services 747
 44 Percentage of persons employed in community-based employment 48%

45 **Objective:** Each year through June 30, 2010, Metropolitan Human Services
 46 District will provide services that emphasize community-based mental health
 47 services to individuals diagnosed with a mental health illness.

48 **Performance Indicators:**
 49 Average cost per person served in the community \$1,842
 50 Percentage of persons served in Community Mental Health Center
 51 (CMHC) that have been maintained in the community for the past
 52 six months 97%
 53 Percentage of adults served in the community receiving new generation
 54 medication (Region 1) 74%

55 **Objective:** Each year through June 30, 2010, Metropolitan Human Services
 56 District will provide treatment services to individuals with addictive disorders.

57 **Performance Indicators:**
 58 Percentage of clients successfully completing outpatient treatment
 59 program 45%
 60 Percentage of clients continuing treatment for 90 days or more 40%

61 **TOTAL EXPENDITURES** \$ 27,699,111

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 16,834,287
3	State General Fund by:	
4	Interagency Transfers	\$ 9,938,509
5	Fees & Self-generated Revenues	\$ 44,243
6	Federal Funds	<u>\$ 882,072</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 27,699,111</u>

**ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE
DISASTER RECOVERY**

10	EXPENDITURES:	
11	Metropolitan Human Services District	<u>\$ 4,024,365</u>
12	TOTAL EXPENDITURES	<u>\$ 4,024,365</u>
13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Interagency Transfers	<u>\$ 4,024,365</u>
16	TOTAL MEANS OF FINANCING	<u>\$ 4,024,365</u>

17 Provided, however, that any Social Services Block Grant appropriated to this budget unit
 18 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
 19 expense of increased workload or expanded services required to assist persons affected by
 20 Hurricanes Katrina and Rita.

09-305 MEDICAL VENDOR ADMINISTRATION

22	EXPENDITURES:	
23	Medical Vendor Administration - Authorized Positions (1,354)	<u>\$ 179,722,556</u>
24	Program Description: <i>Develops and implements the administrative and</i>	
25	<i>programmatic procedures of the Medicaid program, with respect to eligibility,</i>	
26	<i>licensure, reimbursement, and monitoring of health services in Louisiana, in</i>	
27	<i>accordance with federal and state statutes, rules and regulations.</i>	

28 **Objective:** Through the Medicaid Management Information System, to operate an
 29 efficient Medicaid claims processing system by processing at least 98% of
 30 submitted claims within 30 days of receipt and editing 100% of non-exempt claims
 31 for Third Party Liability (TPL) and Medicare coverage.
 32 **Performance Indicators:**
 33 Percentage of total claims processed within 30 days of receipt 98%
 34 Number of TPL claims processed 6,305,000
 35 Percentage of TPL claims processed through edits 100%

36 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
 37 Medicaid eligibility determinations and administer the program within federal
 38 regulations by processing up to 98.5% of applications timely.
 39 **Performance Indicator:**
 40 Percentage of applications processed timely 96.5%

41 **Objective:** Through the Health Standards activity, to perform at least 90% of
 42 required state licensing and at least 95% of complaint surveys of healthcare
 43 facilities and federally mandated certification of healthcare providers participating
 44 in Medicare and/or Medicaid.
 45 **Performance Indicators:**
 46 Percentage of complaint investigations conducted within 30 days
 47 after receipt by the Health Standards section of Medical Vendor
 48 Administration 95%
 49 Percentage of abuse complaint investigations conducted within
 50 two days after receipt by the Health Standards section of
 51 Medical Vendor Administration 97%
 52 Percentage of annual licensing surveys conducted 90%

1	Objective: Through the LaCHIP Program, to achieve and maintain 90% or greater	
2	enrollment of children (birth through 18 years of age) who are potentially eligible	
3	for services under Title XIX and Medicaid expansion under Title XXI of the Social	
4	Security Act.	
5	Performance Indicators:	
6	Total number of children enrolled	695,714
7	Percentage of potential children enrolled	91%
8	Average cost per Title XXI enrolled per year	\$1,373
9	Average cost per Title XIX enrolled per year	\$2,070
10	Percentage of procedural closures at renewal	4%
11		TOTAL EXPENDITURES <u>\$ 179,722,556</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 69,865,553
14	State General Fund by:	
15	Interagency Transfers	\$ 5,000
16	Fees & Self-generated Revenues	\$ 2,627,939
17	Statutory Dedication:	
18	Health Trust Fund	\$ 465,720
19	Federal Funds	<u>\$ 106,758,344</u>
20		TOTAL MEANS OF FINANCING <u>\$ 179,722,556</u>
21	EXPENDITURES:	
22	For Disease Management Initiatives	<u>\$ 400,000</u>
23		TOTAL EXPENDITURES <u>\$ 400,000</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 100,000
26	Federal Funds	<u>\$ 300,000</u>
27		TOTAL MEANS OF FINANCING <u>\$ 400,000</u>
28	09-306 MEDICAL VENDOR PAYMENTS	
29	EXPENDITURES:	
30	Payments to Private Providers - Authorized Positions (0)	\$3,264,712,129
31	Program Description: <i>Provides payments to private providers of health services</i>	
32	<i>to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring</i>	
33	<i>that reimbursements to providers of medical services to Medicaid recipients are</i>	
34	<i>appropriate.</i>	
35	Objective: To enroll 80% of Medicaid eligibles in the Medicaid primary care case	
36	management program and maintain a ratio of 445 CommunityCARE enrollees to	
37	each (1) CommunityCARE physician, thereby providing medical homes and	
38	supporting continuity of medical care.	
39	Performance Indicators:	
40	Percentage of Medicaid eligibles enrolled in the CommunityCARE	
41	program	80%
42	Ratio of CommunityCARE enrollees to each (1) CommunityCARE	
43	physician	445
44	Objective: To reduce the rate of growth of expenditures for drugs in the DHH	
45	Pharmacy Benefits Management Program by implementing a prior authorization	
46	(PA) with a preferred drug list (PDL) and obtaining supplemental rebates from drug	
47	manufacturers resulting in significant cost avoidance for the program in FY 2006-	
48	2007.	
49	Performance Indicator:	
50	Amount of cost avoidance (in millions)	\$102

1	Payments to Public Providers - Authorized Positions (0)	\$ 593,102,617
2	Program Description: <i>Provides payments to public providers of health care</i>	
3	<i>services to Louisiana residents who are eligible for Title XIX (Medicaid), while</i>	
4	<i>ensuring that reimbursements to providers of medical services to Medicaid</i>	
5	<i>recipients are appropriate.</i>	
6	Objective: To ensure that at least 50% of eligible KIDMED linked recipients	
7	receive KIDMED preventive medical screenings through outreach efforts each year	
8	through June 30, 2010.	
9	Performance Indicators:	
10	Number of KIDMED enrolled recipients who received at least	
11	one medical screening	312,750
12	Percentage of KIDMED enrolled recipients who received at	
13	least one medical screening	45%
14	Medicare Buy-Ins & Supplements - Authorized Positions (0)	\$ 293,185,472
15	Program Description: <i>Provides medical insurance for indigent elderly people,</i>	
16	<i>who are eligible for both Medicare and Medicaid, by paying the Medicare</i>	
17	<i>premiums. This avoids potential additional Medicaid costs for those eligible</i>	
18	<i>individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.</i>	
19	Objective: To save the State of Louisiana a minimum of \$467.5 million by	
20	purchasing Medicare premiums for elderly, indigent citizens, rather than	
21	reimbursing the total cost of their health care.	
22	Performance Indicators:	
23	Total number of Buy-In eligibles	166,800
24	Total savings (cost of care less premium costs for Medicare	
25	benefits)	\$1,348,900,000
26	Uncompensated Care Costs - Authorized Positions (0)	\$ 791,725,503
27	Program Description: <i>Payments to inpatient medical care providers serving a</i>	
28	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
29	<i>uncompensated care costs associated with the free care which they provide.</i>	
30	Objective: To encourage hospitals and providers to provide access to medical care	
31	for the uninsured and reduce the reliance on the State General Fund by collecting	
32	disproportionate share (DSH) payments.	
33	Performance Indicators:	
34	Total federal funds collected in millions	\$586.9
35	Amount of federal funds collected in millions (public only)	\$486.1
36	TOTAL EXPENDITURES	<u>\$4,942,725,721</u>
37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 763,721,886
39	State General Fund by:	
40	Interagency Transfers from Prior and	
41	Current Year Collections	\$ 23,267,891
42	Fees & Self-generated Revenues from	
43	Prior and Current Year Collections	\$ 5,000,000
44	Statutory Dedications:	
45	Louisiana Medical Assistance Trust Fund – Provider Fees	\$ 93,372,897
46	Louisiana Medical Assistance Trust Fund – FY06 Excess	\$ 391,734,076
47	Louisiana Fund	\$ 5,507,223
48	Health Excellence Fund	\$ 15,596,599
49	Medicaid Trust Fund for the Elderly	\$ 27,373,789
50	Health Trust Fund	\$ 14,915,427
51	Medical Assistance Program Fraud Detection Fund	\$ 3,131,547
52	Federal Funds	<u>\$ 3,599,104,386</u>
53	TOTAL MEANS OF FINANCING	<u>\$4,942,725,721</u>
54	Provided, however, when the initial Medical Assistance Program Fraud Detection Fund	
55	balance plus deposits during Fiscal Year 2006-2007 exceed \$486,050 the excess shall be	
56	used to fund the appropriation herein from the State General Fund by Statutory Dedications	
57	out of the Medical Assistance Program Fraud Detection Fund.	
58	Public provider participation in financing:	
59	The Department of Health and Hospitals hereinafter the "department", shall only make Title	
60	XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural	

1 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
 2 claim payments and provide certification of incurred uncompensated care costs (UCC) that
 3 qualify for public expenditures which are eligible for federal financial participation under
 4 Title XIX of the Social Security Act to the department. The certification for Title XIX
 5 claims payment match and the certification of UCC shall be in a form satisfactory to the
 6 department and provided to the department no later than October 1, 2006. Non-state public
 7 hospitals, that fail to make such certifications by October 1, 2006, may not receive Title XIX
 8 claim payments or any UCC payments until the department receives the required
 9 certifications.

10 EXPENDITURES:
 11 Uncompensated Care Costs Program for non-rural
 12 community hospitals which meet federal
 13 Disproportionate Share (DSH) statutory
 14 requirements and do not qualify for payments for
 15 uninsured costs \$ 7,000,000

16 TOTAL EXPENDITURES \$ 7,000,000

17 MEANS OF FINANCE:
 18 State General Fund (Direct) \$ 2,121,700
 19 Federal Funds \$ 4,878,300

20 TOTAL MEANS OF FINANCING \$ 7,000,000

21 EXPENDITURES:
 22 Payments to Private Providers Program for an
 23 increase in Medicaid reimbursement rates for
 24 hospital inpatient and outpatient services \$ 38,000,000

25 TOTAL EXPENDITURES \$ 38,000,000

26 MEANS OF FINANCE:
 27 State General Fund (Direct) \$ 11,506,400
 28 Federal Funds \$ 26,493,600

29 TOTAL MEANS OF FINANCING \$ 38,000,000

30 EXPENDITURES:
 31 Payments to Public Providers Program for
 32 Villa Feliciana Medical Complex \$ 800,000

33 TOTAL EXPENDITURES \$ 800,000

34 MEANS OF FINANCE:
 35 State General Fund by:
 36 Interagency Transfers from Prior and
 37 Current Year Collections \$ 242,240
 38 Federal Funds \$ 557,760

39 TOTAL MEANS OF FINANCING \$ 800,000

40 EXPENDITURES:
 41 Uncompensated Care Costs Program for the
 42 Community Hospital Pool \$ 120,000,000

43 TOTAL EXPENDITURES \$ 120,000,000

44 MEANS OF FINANCE:
 45 State General Fund (Direct) \$ 15,451,101
 46 State General Fund by:
 47 Statutory Dedication:
 48 Louisiana Medical Assistance Trust Fund - FY06 Excess \$ 20,920,899
 49 Federal Funds \$ 83,628,000

50 TOTAL MEANS OF FINANCING \$ 120,000,000

1 Provided, however, that of the funds appropriated herein no more than \$120,000,000 shall
2 be allocated for a non-rural community hospital pool and shall be distributed in accordance
3 with the following provisions:

4 For non-rural community hospitals located in Orleans, Jefferson, Calcasieu, and Cameron
5 Parishes -

6 If the hospital's qualifying uninsured cost is less than 3.5% of total hospital cost, the
7 payment shall be 30% of qualifying uninsured cost.

8 If the hospital's qualifying uninsured cost is equal to or greater than 3.5% of total
9 hospital cost but less than 6.5% of total hospital cost, the payment shall be 50% of
10 qualifying uninsured cost.

11 If the hospital's qualifying uninsured cost is equal to or greater than 6.5% of total
12 hospital cost but less than or equal to 8.0% of total hospital cost, the payment shall be
13 80% of qualifying uninsured cost.

14 If the hospital's qualifying uninsured cost is greater than 8.0% of total hospital cost, the
15 payment shall be 90% of qualifying uninsured cost for the portion in excess of 8.0% of
16 total hospital cost and 80% of qualifying uninsured cost for the portion equal to 8.0% of
17 total hospital cost.

18 For non-rural community hospitals located in all remaining parishes -

19 If the hospital's qualifying uninsured cost is less than 3.5% of total hospital cost, no
20 payment shall be made.

21 If the hospital's qualifying uninsured cost is equal to or greater than 3.5% of total
22 hospital cost but less than 6.5% of total hospital cost, the payment shall be 50% of an
23 amount equal to the difference between the total qualifying uninsured cost as a percent
24 of total hospital cost and 3.5% of total hospital cost.

25 If the hospital's qualifying uninsured cost is equal to or greater than 6.5% of total
26 hospital cost but less than or equal to 8.0% of total hospital cost, the payment shall be
27 80% of an amount equal to the difference between the total qualifying uninsured cost as
28 a percent of total hospital cost and 3.5% of total hospital cost.

29 If the hospital's qualifying uninsured cost is greater than 8.0% of total hospital cost, the
30 payment shall be 90% of qualifying uninsured cost for the portion in excess of 8.0% of
31 total hospital cost and 80% of an amount equal to 4.5% of total hospital cost.

32 Further, provided, however, that for purposes of these payments to non-rural community
33 hospitals, the secretary of the Department of Health and Hospitals shall determine relevant
34 cost amounts based on cost reports filed between February 1, 2006, and January 31, 2007.
35 As a condition of qualification for these payments, hospitals shall submit supporting patient
36 specific data in a format to be defined by the secretary. In the event that the total payments
37 calculated for all recipient hospitals are anticipated to exceed the total amount appropriated
38 for such purpose, the secretary shall reduce payments on a pro rata basis in order to achieve
39 a total cost that is not in excess of the amounts herein appropriated for this purpose. The
40 \$120,000,000 non-rural community hospital pool shall be effective only for Fiscal Year 2007
41 and distributions from the pool shall be considered nonrecurring.

42 EXPENDITURES:
43 Payments to Private Providers Program for an additional
44 one hundred (100) New Opportunities Waiver
45 (NOW) slots and for an additional one hundred (100)
46 Elderly and Disabled Adult (EDA) Waiver slots \$ 5,407,500

47 TOTAL EXPENDITURES \$ 5,407,500

	HB NO. 1		<u>ENROLLED</u>
1	MEANS OF FINANCE:		
2	State General Fund (Direct)	\$	1,637,391
3	Federal Funds	\$	<u>3,770,109</u>
4		TOTAL MEANS OF FINANCING	\$ <u>5,407,500</u>
5	EXPENDITURES:		
6	Payments to Private Providers Program for the re-basing		
7	of nursing home reimbursement rates in accordance with		
8	the approved state Medicaid plan	\$	<u>56,142,668</u>
9		TOTAL EXPENDITURES	\$ <u>56,142,668</u>
10	MEANS OF FINANCE:		
11	State General Fund by:		
12	Statutory Dedications:		
13	Medicaid Trust Fund for the Elderly	\$	17,000,000
14	Federal Funds	\$	<u>39,142,668</u>
15		TOTAL MEANS OF FINANCING	\$ <u>56,142,668</u>
16	Provided, however, that the re-basing of private nursing homes shall be in accordance with		
17	the existing Medicaid state rule for payment of nursing facility services as published in the		
18	Louisiana Register. Further provided, that the use of Medicaid Trust Fund for the Elderly		
19	funds derived from federal Medicaid funds pursuant to R.S. 46:2691 to pay the state		
20	matching costs for re-basing of private nursing homes shall be subject to prior approval by		
21	the federal Centers for Medicare and Medicaid Services. Further provided, that the		
22	Department of Health and Hospitals shall submit a BA-7 that adjusts this appropriation to		
23	reflect the anticipated costs of the final rates established by the re-basing determination.		
24	Provided, however, that if the implementation of Average Manufacturing Price (AMP)		
25	payments for ingredient costs as mandated by the Centers for Medicare and Medicaid		
26	Services (CMS) jeopardizes participation of Louisiana retail pharmacies in the Medicaid		
27	program, the secretary of the Department of Health and Hospitals shall utilize the ingredient		
28	costs savings resulting from implementing AMP reimbursement to increase prescription		
29	drug dispensing fees to the extent allowed by CMS, and consistent with the funds available		
30	for the Medicaid prescription drug program. Provided, further, that the Department is		
31	authorized to consider different amounts for the dispensing fees of brand name and generic		
32	or multi-source drugs if such a difference in dispensing fees is efficacious in constraining		
33	the overall costs of the Medicaid prescription drug program subject to the approval of the		
34	commissioner of administration and Joint Legislative Committee on the Budget.		
35	EXPENDITURES:		
36	Payments to Private Providers Program for an additional		
37	one hundred (100) New Opportunities Waiver (NOW) slots	\$	<u>3,000,000</u>
38		TOTAL EXPENDITURES	\$ <u>3,000,000</u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$	908,400
41	Federal Funds	\$	<u>2,091,600</u>
42		TOTAL MEANS OF FINANCING	\$ <u>3,000,000</u>
43	EXPENDITURES:		
44	Payments to Private Providers Program		
45	for increases in pediatric dental services	\$	<u>1,651,255</u>
46		TOTAL EXPENDITURES	\$ <u>1,651,255</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$	500,000
49	Federal Funds	\$	<u>1,151,255</u>
50		TOTAL MEANS OF FINANCING	\$ <u>1,651,255</u>

HB NO. 1	<u>ENROLLED</u>
1	EXPENDITURES:
2	Payments to Private Providers Program for the Support Waiver \$ 32,656,780
3	Payments to Public Providers Program for the Support Waiver \$ 608,947
4	TOTAL EXPENDITURES \$ <u>33,265,727</u>
5	MEANS OF FINANCE:
6	State General Fund (Direct) \$ 10,072,862
7	Federal Funds \$ <u>23,192,865</u>
8	TOTAL MEANS OF FINANCING \$ <u>33,265,727</u>
9	EXPENDITURES:
10	Payments to Public Providers Program for
11	Pinecrest Developmental Center \$ <u>1,000,000</u>
12	TOTAL EXPENDITURES \$ <u>1,000,000</u>
13	MEANS OF FINANCE:
14	State General Fund (Direct) \$ 302,800
15	Federal Funds \$ <u>697,200</u>
16	TOTAL MEANS OF FINANCING \$ <u>1,000,000</u>
17	EXPENDITURES:
18	Payments to Public Providers Program for
19	the Office for Citizens with Developmental Disabilities \$ <u>5,371,016</u>
20	TOTAL EXPENDITURES \$ <u>5,371,016</u>
21	MEANS OF FINANCE:
22	State General Fund (Direct) \$ 1,626,344
23	Federal Funds \$ <u>3,744,672</u>
24	TOTAL MEANS OF FINANCING \$ <u>5,371,016</u>
25	EXPENDITURES:
26	Uncompensated Care Costs Program for payments
27	to the Louisiana State University Health Care
28	Services Division for trauma operation at University
29	Hospital beginning December 1, 2006 \$ <u>15,777,376</u>
30	TOTAL EXPENDITURES \$ <u>15,777,376</u>
31	MEANS OF FINANCE:
32	State General Fund (Direct) \$ 4,782,123
33	Federal Funds \$ <u>10,995,253</u>
34	TOTAL MEANS OF FINANCING \$ <u>15,777,376</u>
35	Payable out of Federal Funds to the
36	Uncompensated Care Costs Program
37	for costs incurred providing health care
38	services to uninsured individuals prior
39	to June 30, 2006 by private community hospitals \$ 11,719,967
40	Provided that the department shall develop a plan and schedule to achieve parity for
41	physician reimbursement dependent on a resource-based relative value scale methodology
42	for such payments. The department shall not reduce the current amount or level of Medicare
43	reimbursement received by physicians for respective health care services rendered to eligible
44	Medicaid recipients in their effort to achieve parity.
45	EXPENDITURES:
46	Payments to Public Providers Program for
47	John J. Hainkel, Jr., Home and Rehabilitation Center \$ <u>588,275</u>
48	TOTAL EXPENDITURES \$ <u>588,275</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 178,130
3	Federal Funds	\$ 410,145
4	TOTAL MEANS OF FINANCING	<u>\$ 588,275</u>

5	Payable out of the State General Fund (Direct)	
6	to the Payments to Private Providers Program	
7	for state-funded Non-Emergency Medical	
8	Transportation Services for Dialysis and Cancer	
9	Patients in Orleans Parish who do not qualify for	
10	such services under Medicaid Eligibility Guidelines	\$ 100,000

11 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 12 **DISASTER RECOVERY**

13	EXPENDITURES:	
14	Payments to Private Providers Program	\$ 226,069,389
15	Payments to Public Providers Program	\$ 15,190,629
16	TOTAL EXPENDITURES	<u>\$ 241,260,018</u>

17	MEANS OF FINANCE:	
18	Federal Funds	\$ 241,260,018

19	TOTAL MEANS OF FINANCING	<u>\$ 241,260,018</u>
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20 **09-307 OFFICE OF THE SECRETARY**

21	EXPENDITURES:	
22	Management and Finance Program - Authorized Positions (363)	\$ 45,665,625
23	Program Description: <i>Provides management, supervision and support services</i>	
24	<i>for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of</i>	
25	<i>Adult Protective Services, Executive Administration, Pharmaceuticals and</i>	
26	<i>Therapeutic Committee, Fiscal Management, Materials Management, Research and</i>	
27	<i>Development, Budget, Contracts and Leases, Human Resources Training/Staff</i>	
28	<i>Development, Appeals, Governor's Council on Physical Fitness and Sports,</i>	
29	<i>Minority Health Access and Promotions, Engineering and Architectural Services,</i>	
30	<i>Financial Research and Planning, and Information Technology.</i>	

31 **Objective:** To provide the direction, management and support necessary to assure
 32 that at least 75% of the performance indicators for the Office of the Secretary meet
 33 or exceed their targeted standards each year through June 30, 2010.

34 **Performance Indicator:**
 35 Percentage of Office of the Secretary indicators meeting or
 36 exceeding targeted standards 80%

37 **Objective:** Through the Bureau of Appeals, to process 95% of Medicaid appeals
 38 within 90 days of the date the appeal is filed each year through June 30, 2010.

39 **Performance Indicator:**
 40 Percentage of Medicaid appeals processed within 90 days
 41 of the date that the appeal is filed 96%

42 **Objective:** Through the Bureau of Protective Services, to complete investigations
 43 of assigned reports of abuse, neglect, exploitation and extortion for disabled adults
 44 age 18 through 59 in accordance with policy and make appropriate referrals for
 45 intervention to remedy substantiated cases, and follow up to ensure cases are
 46 stabilized each year through June 30, 2010.

47 **Performance Indicators:**
 48 Percentage of investigations completed within
 49 established timelines 75%
 50 Average number of days to complete investigations
 51 for community incidents 22
 52 Number of clients served 2,100
 53 Average number of days to complete investigations
 54 for facility incidents 10

HB NO. 1	<u>ENROLLED</u>
1 Grants Program - Authorized Positions (0)	\$ 8,585,828
2 Program Description: <i>Provides administration and funding for Hotel Dieu lease</i>	
3 <i>payment, the technology assistance grant, Rural Health Grant, and Physicians</i>	
4 <i>Loan Repayment programs.</i>	
5 Objective: Through the Bureau of Primary Care and Rural Health, to recruit a	
6 minimum of 17 new health care practitioners in rural and under-served areas	
7 through the State Loan Repayment Program each year through June 30, 2010.	
8 Performance Indicator:	
9 Number of new and existing health care practitioners recruited	
10 and supported to work in rural and underserved areas	18
11 Auxiliary Account - Authorized Positions (9)	<u>\$ 302,116</u>
12 Account Description: <i>The Health Education Authority of Louisiana consists of</i>	
13 <i>administration which operates a day care center and parking garage at Charity</i>	
14 <i>Hospital and Medical Center of Louisiana at New Orleans.</i>	
15 TOTAL EXPENDITURES	<u>\$ 54,553,569</u>
16 MEANS OF FINANCE	
17 State General Fund (Direct)	\$ 38,794,504
18 State General Fund by:	
19 Interagency Transfers	\$ 225,000
20 Fees & Self-generated Revenues	\$ 6,880,244
21 Federal Funds	<u>\$ 8,653,821</u>
22 TOTAL MEANS OF FINANCING	<u>\$ 54,553,569</u>
23 Payable out of the State General Fund (Direct)	
24 for the Avondale Health Care Clinic	\$ 100,000
25 Payable out of the State General Fund (Direct)	
26 to the Rapides Primary Health Care Center, Inc.	\$ 250,000
27 Payable out of the State General Fund (Direct)	
28 to Better Access to Community Health (BACH)	\$ 100,000
29 Payable out of the State General Fund (Direct)	
30 for Acadiana Community Health Care Clinic	\$ 20,000
31 Payable out of the State General Fund (Direct)	
32 for Allen Parish Hospital for a generator	\$ 40,000
33 Payable out of the State General Fund (Direct)	
34 for New Orleans Inner City for HIV, AIDS,	
35 Cancer and Wellness Project	\$ 40,000
36 Payable out of the State General Fund (Direct)	
37 for the Helping Hands Medicine Assistance	
38 Program - St. Landry	\$ 100,000
39 Payable out of the State General Fund (Direct)	
40 for the Rapides Primary Health Care Center	\$ 75,000
41 Payable out of the State General Fund (Direct)	
42 to the Management and Finance Program - Office	
43 of Rural Health for support of the Family Practice	
44 Residency Program serving the Lake Charles	
45 community that is operated by the Louisiana State	
46 University Health Sciences Center - New Orleans and Tulane	
47 University Health Sciences Center	\$ 200,000
48 Payable out of the State General Fund (Direct)	
49 to the Management and Finance Program for the	
50 restoration of nine (9) positions and related	
51 expenditures	\$ 741,250
52 Payable out of the State General Fund (Direct)	
53 to North Caddo Medical Center for services	
54 rendered in conjunction with Willis Knighton	
55 Medical and Surgical Clinic	\$ 25,000

1 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 2 **DISASTER RECOVERY**

3 EXPENDITURES:
 4 Management and Finance Program \$ 15,191,074

5 TOTAL EXPENDITURES \$ 15,191,074

6 MEANS OF FINANCE:
 7 State General Fund by:
 8 Interagency Transfers \$ 15,191,074

9 TOTAL MEANS OF FINANCING \$ 15,191,074

10 Provided, however, that any Social Services Block Grant appropriated to this budget unit
 11 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
 12 expense of increased workload or expanded services required to assist persons affected by
 13 Hurricanes Katrina and Rita.

14 **09-311 JOHN J. HAINKEL, JR. HOME AND REHABILITATION CENTER**

15 EXPENDITURES:
 16 Administration and General Support - Authorized Positions (16) \$ 1,155,060
 17 **Program Description:** *Administers this certified skilled nursing facility serving*
 18 *the chronically ill, most of who are indigent, in the New Orleans region.*

19 **Objective:** To maintain compliance with Centers for Medicare and Medicaid
 20 Services (CMS) licensing and certification through annual inspection by inspection
 21 by health standards, fire marshal, and health inspectors.

22 **Performance Indicator:**
 23 Percentage compliance with CMS Long Term Care standards 90%

24 Patient Services - Authorized Positions (106) \$ 4,186,861
 25 **Program Description:** *Provides medical and nursing care and ancillary services*
 26 *to resident patients. Patient conditions include birth defects, accident trauma,*
 27 *debilitating illnesses, and dependency due to old age, stroke, and Multiple*
 28 *Sclerosis. Provides a comprehensive integrated system of medical care for residents*
 29 *requiring temporary or long-term care, nursing care, or rehabilitation services.*

30 **Objective:** To maintain the health of the residents it serves at a cost at or below the
 31 annual medical inflation rates set forth by the Division of Administration.

32 **Performance Indicators:**
 33 Total clients served 227
 34 Cost per client day \$149
 35 Occupancy rate 86%

36 Auxiliary Account (0) \$ 9,500
 37 **Account Description:** *Provides therapeutic activities to patients as approved by*
 38 *treatment teams, funded by the sale of merchandise in the patient canteen.*

39 TOTAL EXPENDITURES \$ 5,351,421

40 MEANS OF FINANCE
 41 State General Fund (Direct) \$ 580,260
 42 State General Fund by:
 43 Interagency Transfers \$ 3,572,515
 44 Fees & Self-generated Revenues \$ 896,439
 45 Federal Funds \$ 302,207

46 TOTAL MEANS OF FINANCING \$ 5,351,421

47 EXPENDITURES:
 48 Patient Services Program - Authorized Positions (8)
 49 For the provision of adult day health care services \$ 252,637

50 TOTAL EXPENDITURES \$ 252,637

	HB NO. 1	<u>ENROLLED</u>
1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 126,319
3	State General Fund by:	
4	Fees & Self-generated Revenues	<u>\$ 126,318</u>
5	TOTAL MEANS OF FINANCING	<u>\$ 252,637</u>
6	EXPENDITURES:	
7	Patient Services Program for the restoration of services up	
8	to 102 beds	<u>\$ 613,275</u>
9	TOTAL EXPENDITURES	<u>\$ 613,275</u>
10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Interagency Transfers	\$ 588,275
13	Fees & Self-generated Revenues	\$ 10,000
14	Federal Funds	<u>\$ 15,000</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 613,275</u>
16	09-319 VILLA FELICIANA MEDICAL COMPLEX	
17	EXPENDITURES:	
18	Administration and General Support - Authorized Positions (88)	\$ 6,453,843
19	Program Description: <i>Provides administration for this facility, which provides</i>	
20	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
21	<i>debilitating chronic diseases and conditions.</i>	
22	Objective: To maintain annual Centers for Medicare and Medicaid Services	
23	(CMS) certification for participation in long-term care reimbursement programs	
24	through 90% standards compliance.	
25	Performance Indicator:	
26	Percent compliance with CMS license and certification standards	90%
27	Patient Services - Authorized Positions (213)	\$ 11,523,325
28	Program Description: <i>Provides long-term care, rehabilitative services, infectious</i>	
29	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
30	<i>diseases and disabilities. Most patients require partial assistance and many</i>	
31	<i>require complete custodial care. Services include an inpatient tuberculosis (TB)</i>	
32	<i>center with 25 beds, including 3 isolation beds, and an acute care hospital with 22</i>	
33	<i>beds.</i>	
34	Objective: To provide medical services in a cost effective manner to an average	
35	daily census of 135 patients.	
36	Performance Indicators:	
37	Total clients served	155
38	Cost per client day	\$337
39	Occupancy rate	92%
40	Auxiliary Account (0)	<u>\$ 50,000</u>
41	Account Description: <i>Funds the cost of providing therapeutic activities to patients,</i>	
42	<i>as approved by treatment teams, from the sale of merchandise in the patient</i>	
43	<i>canteen.</i>	
44	TOTAL EXPENDITURES	<u>\$ 18,027,168</u>
45	MEANS OF FINANCE	
46	State General Fund (Direct)	\$ 1,400,000
47	State General Fund by:	
48	Interagency Transfers	\$ 14,867,007
49	Fees & Self-generated Revenues	\$ 928,915
50	Federal Funds	<u>\$ 831,246</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 18,027,168</u>
52	Payable out of the State General Fund by	
53	Interagency Transfers for operational	
54	expenses, including 21 positions	\$ 800,000

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

2 EXPENDITURES:

3 Vital Records and Statistics - Authorized Positions (70) \$ 4,705,704

4 **Program Description:** *Collects and stores public health documents, including*
 5 *birth certificates and other evidentiary documents needed by citizens. This*
 6 *program also analyzes data from these and other public health records used by*
 7 *public health and other health care providers to monitor health status indicators*
 8 *of the effectiveness of public and other health care activities, and to plan for new*
 9 *health care programs and initiatives.*

10 **Objective:** Vital Records and Statistics, through its Vital Records Registry
 11 activities, will process Louisiana vital event records and requests for emergency
 12 document services annually through June 30, 2010.

13 **Performance Indicator:**
 14 Number of vital records processed 175,000

15 Personal Health Services - Authorized Positions (1,426) \$ 302,210,978

16 **Program Description:** *Provides educational, clinical and preventive services to*
 17 *promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)*
 18 *infectious/communicable diseases; (3) high risk conditions of infancy and*
 19 *childhood; and (4) accidental and unintentional injuries.*

20 **Objective:** By June 30, 2006, Personal Health Services, through its Maternal and
 21 Child Health activities, will provide pregnancy related and preventive child health
 22 visits, annually, in the parish health units and contract sites.

23 **Performance Indicators:**
 24 Number of pregnancy related visits for low income women 78,000
 25 Number of preventive child health patient visits 158,000

26 **Objective:** Each year through June 30, 2010, Personal Health Services, through its
 27 Maternal and Child Health activities, will expand the number of School-Based
 28 Health Clinics through planning and/or implementation grants.

29 **Performance Indicator:**
 30 Number of Adolescent School Based Health Centers 54

31 **Objective:** Each year through June 30, 2010, Personal Health Services, through its
 32 Nutrition Services activities, will ensure access to Women, Infants, and Children
 33 (WIC) services through its parish health units and private providers.

34 **Performance Indicator:**
 35 Number of monthly WIC participants 147,372

36 **Objective:** Each year through June 30, 2010, Personal Health Services, through its
 37 Family Planning activities, will provide family planning services to women in
 38 parish health units and private providers.

39 **Performance Indicator:**
 40 Number of Women In Need of family planning services served 62,000

41 **Objective:** Each year through June 30, 2010, Personal Health Services, through its
 42 HIV/AIDS activities, will provide HIV counseling and testing for its clients, and
 43 provide medications to HIV infected individuals who meet eligibility requirements
 44 of the AIDS Drug Assistance Program (ADAP).

45 **Performance Indicator:**
 46 Number of clients HIV tested and counseled 49,500
 47 Number of HIV infected individuals provided medications
 48 through the AIDS Drug Assistance Program 2,970

49 **Objective:** Each year through June 30, 2010, Personal Health Services, through its
 50 Immunization activities, will assure that a full set of immunizations is provided to
 51 the majority of the State's children by the time they enter kindergarten.

52 **Performance Indicator:**
 53 Percentage of Louisiana children fully immunized at
 54 kindergarten entry, in both public and private schools 95%

55 **Objective:** Each year through June 30, 2010, Personal Health Services, through its
 56 Sexually Transmitted Disease activities, will follow early syphilis cases reported
 57 and will provide services and treatment to gonorrhea infected clients and chlamydia
 58 patients annually.

59 **Performance Indicators:**
 60 Percentage of early syphilis cases followed 90%
 61 Number of syphilis clients provided services and treatment 400
 62 Number of gonorrhea clients provided services and treatment 8,100
 63 Number of chlamydia clients provided services and treatment 12,150

1	Objective: Each year through June 30, 2010, Personal Health Services, the	
2	Children's Special Health Services Program through the Early Steps Program will	
3	provide early intervention services to infants and toddlers ages birth to 3 with	
4	developmental delays and disabilities in order to maximize their potential for	
5	learning and development.	
6	Performance Indicators:	
7	Number of children served	4,950
8	Average cost per child served	\$5,478
9	Environmental Health Services - Authorized Positions (400)	<u>\$ 31,753,548</u>
10	Program Description: <i>Promotes control of, and reduction in, infectious and</i>	
11	<i>chronic disease morbidity and mortality through the promulgation and enforcement</i>	
12	<i>of the State Sanitary Code.</i>	
13	Objective: Environmental Health Services, through its Food and Drug Control	
14	activities, will conduct annual inspections of the percentage of food, drug, and	
15	cosmetic manufacturers, processors, packers and re-packers, wholesalers,	
16	warehouses, tanning facilities and commercial body art facilities determined to be	
17	operating in compliance with applicable rules and regulations each year through	
18	June 30, 2010.	
19	Performance Indicator:	
20	Percentage of establishments in compliance	99%
21	Objective: Each year through June 30, 2010, Environmental Health Services,	
22	through its Commercial Seafood Program activities, will inspect permitted seafood	
23	processors to ensure compliance on an annual basis.	
24	Performance Indicator:	
25	Percentage of the state's permitted seafood processors in compliance	90%
26	Objective: Each year through June 30, 2010, Environmental Health Services,	
27	through its Onsite Wastewater activities, will issue applications that result in the	
28	installation of approved sewage disposal systems.	
29	Performance Indicator:	
30	Percentage of all applications issued resulting in the installation	
31	of approved sewage disposal systems	95%
32	Objective: Each year through June 30, 2010, Environmental Health Services,	
33	through its Retail Food Program activities, will assure that standard compliance	
34	rates are adhered to by permitted retail food establishments.	
35	Performance Indicators:	
36	Number of inspections of permitted retail food establishments	64,000
37	Percentage of permitted establishments in compliance	82%
38	Objective: Each year through June 30, 2010, Environmental Health Services,	
39	through its Safe Drinking Water activities, will monitor the state's public water	
40	systems to ensure that standards for bacteriological compliance are being met.	
41	Performance Indicator:	
42	Percentage of public water systems meeting bacteriological	
43	maximum contaminant level (MCL) compliance	96%
44	TOTAL EXPENDITURES	<u>\$ 338,670,230</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 61,712,441
47	State General Fund by:	
48	Interagency Transfers	\$ 35,326,629
49	Fees & Self-generated Revenues	\$ 25,481,857
50	Statutory Dedications:	
51	Louisiana Fund	\$ 7,800,788
52	Oyster Sanitation Fund	\$ 95,950
53	Emergency Medical Technician Fund	\$ 19,553
54	Vital Records Conversion Fund	\$ 65,479
55	Federal Funds	<u>\$ 208,167,533</u>
56	TOTAL MEANS OF FINANCING	<u>\$ 338,670,230</u>
57	Payable out of the State General Fund (Direct)	
58	to the Northwest Louisiana Sickle Cell Disease	
59	Foundation	\$ 50,000
60	Payable out of the State General Fund (Direct)	
61	to the Vital Records and Statistics Program for the	
62	acquisition of computer hardware and software	\$ 200,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 for the Nurse Family Partnership	\$ 1,000,000
3 Payable out of the State General Fund (Direct)	
4 for the Louisiana Emergency Response Network	
5 (LERN), including eleven (11) positions	\$ 3,500,000
6 Payable out of the State General Fund (Direct)	
7 to be transferred to the Recovery School District	
8 in New Orleans for school-based health clinics	\$ 600,000
9 Payable out of the State General Fund (Direct)	
10 to the Northeast Louisiana Sickle Cell Disease	
11 Foundation	\$ 25,000
12 Provided, however, that of the total funding appropriated herein for school-based health	
13 centers the amount of \$1,000,000 shall be utilized to fund six planning grants for new	
14 centers, the addition of one position to administer the planning grants, technical assistance	
15 for centers operating in the Recovery School District in New Orleans, and an eight percent	
16 increase in the contract amounts effective in Fiscal Year 2006.	
17 09-330 OFFICE OF MENTAL HEALTH (STATE OFFICE)	
18 EXPENDITURES:	
19 Administration and Support - Authorized Positions (47)	\$ 6,672,420
20 Program Description: <i>Provides direction and support to the office. Activities</i>	
21 <i>include staff development, management information systems, program evaluation,</i>	
22 <i>client rights and protection, volunteerism and research.</i>	
23 Objective: To assure at least a 90% level of service access, quality and outcomes	
24 as reported by persons served statewide on standard consumer surveys for persons	
25 served statewide each year through June 30, 2010.	
26 Performance Indicators:	
27 Percentage of inpatients served in civil state hospitals that are	
28 forensic involved	41%
29 Average number of days between discharge from an Office of Mental	
30 Health civil state hospital program and an aftercare Community	
31 Mental Health Center visit	9
32 Average number of days between discharge from an Office of Mental	
33 Health acute unit and an aftercare Community Mental Health	
34 Center visit	8
35 Community Mental Health Program - Authorized Positions (27)	<u>\$ 16,615,341</u>
36 Program Description: <i>Provides prevention, evaluation, treatment, rehabilitation</i>	
37 <i>and follow-up care to persons with emotional and mental illness. Includes acute</i>	
38 <i>psychiatric short stay inpatient units operated by the Office of Mental Health in</i>	
39 <i>facilities and LSU Medical Center, Health Care Services Division hospitals, and</i>	
40 <i>outpatient services in 43 clinics. Also includes integrated day programs and</i>	
41 <i>comprehensive service to regions in and around the Medical Center of Louisiana</i>	
42 <i>at New Orleans, pursuant to the Adam A. consent decree.</i>	
43 Objective: To increase state mental health agency resources allocated to	
44 community-based care relative to inpatient care and to increase state mental health	
45 agency resources allocated to civil care relative to forensic care each year through	
46 June 30, 2010.	
47 Performance Indicators:	
48 Annual percentage of total mental health agency	
49 expenditures allocated to community-based services	52%
50 Annual percentage of total mental health agency	
51 expenditures allocated to inpatient hospital services	48%
52 Objective: To further establish a comprehensive, integral continuum of	
53 contemporary community treatment and support services statewide to include	
54 supported education programs to at least 360 students.	
55 Performance Indicators:	
56 Number of students served in supported education programs	360
57 TOTAL EXPENDITURES	<u>\$ 23,287,761</u>

HB NO. 1 **ENROLLED**

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 7,852,538
3	State General Fund by:	
4	Interagency Transfers	\$ 5,736,714
5	Federal Funds	<u>\$ 9,698,509</u>

6 TOTAL MEANS OF FINANCING \$ 23,287,761

7 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 8 **DISASTER RECOVERY**

9	EXPENDITURES:	
10	Community Mental Health Program	<u>\$ 18,914,581</u>

11 TOTAL EXPENDITURES \$ 18,914,581

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	<u>\$ 18,914,581</u>

15 TOTAL MEANS OF FINANCING \$ 18,914,581

16 Provided, however, that any Social Services Block Grant appropriated to this budget unit
 17 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
 18 expense of increased workload or expanded services required to assist persons affected by
 19 Hurricanes Katrina and Rita.

20	Payable out of the State General Fund by	
21	Interagency Transfers to the Community	
22	Mental Health Program from the FEMA	
23	Immediate Services Program for the provision	
24	of crisis counseling services	\$ 1,364,000

25 **09-331 MENTAL HEALTH AREA C**

26	EXPENDITURES:	
27	Administration and Support Program - Authorized Positions (60)	\$ 9,572,885
28	<i>Program Description: 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 **Objective:** To administer and support the Area C mental health service system by
 32 maintaining licensure and accreditation of all major programs area-wide.

33	Performance Indicator:	
34	Percentage of applicable Joint Commission on Accreditation	
35	of Health Care Organizations (JCAHO) functions in substantial	
36	or significant compliance at initial survey	96%
37	Total persons served area-wide across all system components	9,603
38	Community Treatment & Support – Total adults served in	
39	Community Mental Health Centers (CMHCs) area-wide	6,971

1	Client Services Program - Authorized Positions (555)	<u>\$ 42,643,200</u>
2	Program Description: <i>Provides psychiatric and psychosocial services to meet</i>	
3	<i>individualized needs of adults and adolescents requiring a level of psychiatric care</i>	
4	<i>that must be provided in an inpatient setting; includes the medical/clinical needs</i>	
5	<i>of patients and treatment services such as laboratory, dental, neurological</i>	
6	<i>assessment, speech and hearing, and pharmacy services.</i>	
7	Objective: To provide coordinated mental health treatment and support services in	
8	an inpatient setting for individuals with mental disorders to help restore patients to	
9	an optimum level of functioning, achieve successful community transition, and	
10	prevent re-institutionalization.	
11	Performance Indicators:	
12	Percentage of adults served in civil hospitals who are forensic	
13	involved	37.00%
14	Specialized Inpatient Services at Central Louisiana State Hospital	
15	(Adults/Children/Adolescents) - Total persons served	251
16	Specialized Inpatient Services at Central Louisiana State Hospital	
17	(Adults/Children/Adolescents) - Overall average daily census	146
18	Overall occupancy rate - Central Louisiana State Hospital	81
19	Specialized Inpatient Services at Central Louisiana State Hospital	
20	(Adults/Children/Adolescents) - Percentage of total clients who	
21	are forensic involved	43%
22	Percentage of re-admissions to an Office of Mental Health	
23	Inpatient Program (State Hospital) within 30 days of discharge	8%
24	Average cost per inpatient day	\$471
25	Psychiatric Inpatient Services - Total persons served	586
26	Psychiatric Inpatient Services - Average daily census	13
27	Psychiatric Inpatient Services - Overall occupancy rate	86%
28	Objective: To provide coordinated mental health care, support services and	
29	treatment programs in a community environment that emphasizes therapeutic	
30	involvement, individualized treatment and rehabilitation for approximately 10,950	
31	individuals with mental disorders.	
32	Performance Indicators:	
33	Percentage of persons served in Community Mental Health Centers	
34	that have been maintained in the community for the past six months	98%
35	Percentage of adults served in the community receiving	
36	new generation medication.	80%
37	Percentage of re-admission to an Office of Mental Health	
38	Inpatient Program (Acute Unit) within 30 days of discharge	8%
39	TOTAL EXPENDITURES	<u>\$ 52,216,085</u>
40	MEANS OF FINANCE:	
41	State General Fund (Direct)	\$ 21,972,713
42	State General Fund by:	
43	Interagency Transfers	\$ 28,843,647
44	Fees & Self-generated Revenues	\$ 1,334,725
45	Federal Funds	<u>\$ 65,000</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 52,216,085</u>
47	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
48	DISASTER RECOVERY	
49	EXPENDITURES:	
50	Client Services Program	<u>\$ 10,780,941</u>
51	TOTAL EXPENDITURES	<u>\$ 10,780,941</u>
52	MEANS OF FINANCE:	
53	State General Fund by:	
54	Interagency Transfers	<u>\$ 10,780,941</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 10,780,941</u>
56	Provided, however, that any Social Services Block Grant appropriated to this budget unit	
57	shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the	
58	expense of increased workload or expanded services required to assist persons affected by	
59	Hurricanes Katrina and Rita.	

1 **09-332 MENTAL HEALTH AREA B**

2 EXPENDITURES:

3 Administration and Support Program - Authorized Positions (138) \$ 16,102,031

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

7 **Objective:** To administer and support the Area B mental health services system by
 8 maintaining licensure and accreditation of all major programs each year through
 9 June 30, 2010.

10 **Performance Indicators:**

11 **Quality**

12 Percentage of applicable Joint Commission on Accreditation	
13 of Healthcare Organizations functions in substantial or significant	
14 compliance at initial survey (Forensic Division)	90%
15 Percentage of applicable Joint Commission on Accreditation	
16 of Healthcare Organizations functions in substantial	
17 or significant compliance at initial survey (Jackson Campus)	90%
18 Percentage of Joint Commission on Accreditation	
19 of Healthcare Organizations functions in substantial	
20 or significant compliance at initial survey (Greenwell Springs	
21 Campus)	90%
22 Total persons served area-wide across all system components	10,681
23 Community Treatment & Support – Total persons served in	
24 Community Mental Health Centers area-wide (not duplicated)	7,953

25 Client Services Program - Authorized Positions (1,376) \$ 87,839,513

26 **Program Description:** *Provides psychiatric-psychosocial services to meet*
 27 *individualized patient needs of adults and adolescents requiring inpatient care;*
 28 *includes medical, clinical, diagnostic and treatment services.*

29 **Objective:** To provide coordinated mental health treatment and support services in
 30 an inpatient setting for adults with mental disorders to help restore patients to an
 31 optimum level of functioning, achieve successful community transition, and prevent
 32 re-institutionalization each year through June 30, 2010.

33 **Performance Indicators:**

34 Percentage of adults served in civil hospitals who are forensic	
35 involved	70.8%
36 Total persons served – Inpatient (East Division - Jackson Campus)	315
37 Overall occupancy rate (East Division - Jackson Campus)	97%
38 Total persons served – Inpatient (Forensic Division)	315
39 Overall occupancy rate (Forensic Division)	100.0%
40 Percentage of re-admission to an Office of Mental Health	
41 Inpatient Program (State Hospital) within 30 days	
42 of discharge	0%
43 Total persons served – Inpatient (East Division – Greenwell	
44 Springs Campus)	1,048
45 Overall occupancy rate (East Division – Greenwell Springs Campus)	83%
46 Average daily census (East Division – Greenwell Springs Campus)	36
47 Average cost per inpatient day (East Division – Greenwell	
48 Springs Campus)	\$483
49 Average cost per inpatient day (Jackson Campus)	\$398
50 Average cost per inpatient day (Forensic Division)	\$339

51 **Objective:** To provide comprehensive, coordinated mental health care, support
 52 services, and treatment programs in a community environment that emphasizes
 53 therapeutic involvement, individualized treatment and rehabilitation for adults,
 54 children and adolescents with mental disorders each year through June 30, 2010.

55 **Performance Indicators:**

56 Percentage of persons served in Community Mental Health	
57 Centers that have been maintained in the community	
58 for the past 6 months	97%
59 Percentage of adults served in the community receiving	
60 new generation medication	76%
61 Percentage of re-admissions to an Office of Mental Health	
62 Inpatient Program (Acute Unit) within 30 days of discharge	80%

63 Auxiliary Account - Authorized Positions (0) \$ 75,000

64 **Program Description:** *Provides therapeutic activities to patients as approved by*
 65 *treatment teams, funded by the sale of merchandise in the patient canteen.*

66 TOTAL EXPENDITURES \$ 104,016,544

HB NO. 1 **ENROLLED**

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 54,209,575
3	State General Fund by:	
4	Interagency Transfers	\$ 41,187,662
5	Fees & Self-generated Revenues	\$ 7,692,107
6	Federal Funds	<u>\$ 927,200</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 104,016,544</u>

8 Payable out of the State General Fund (Direct)
9 to the Administration and Support Program for
10 historic preservation of the springs at Greenwell
11 Springs Hospital \$ 50,000

12 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
13 **DISASTER RECOVERY**

14	EXPENDITURES:	
15	Client Services Program	<u>\$ 7,254,330</u>
16	TOTAL EXPENDITURES	<u>\$ 7,254,330</u>

17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Interagency Transfers	<u>\$ 7,254,330</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 7,254,330</u>

21 Provided, however, that any Social Services Block Grant appropriated to this budget unit
22 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
23 expense of increased workload or expanded services required to assist persons affected by
24 Hurricanes Katrina and Rita.

25 **09-333 MENTAL HEALTH AREA A**

26 EXPENDITURES:
27 Administration and Support Program - Authorized Positions (103) \$ 14,458,260
28 **Program Description:** *Provides support services including financial, personnel,*
29 *physical plant, and operations to maintain licensing, certification, accreditation,*
30 *and to meet regulatory requirements.*

31 **Objective:** To administer and support the Area A mental health service system by
32 maintaining licensure and accreditation of all major programs area-wide.

33 **Performance Indicators:**

34	Percentage of applicable Joint Commission on Accreditation	
35	of Healthcare Organizations functions in substantial	
36	or significant compliance at initial survey at Southeast	
37	Louisiana Hospital	85%
38	Percentage of applicable Joint Commission on Accreditation	
39	of Healthcare Organizations functions in substantial	
40	or significant compliance at initial survey at New Orleans	
41	Adolescent Hospital	85%
42	Total persons served area-wide across all system components	9,982
43	Total persons served in Community Mental Health	
44	Centers	7,401

1	Client Services Program - Authorized Positions (723)	\$ 49,356,704
2	Program Description: <i>Provides psychiatric and psychosocial services to meet the</i>	
3	<i>individualized patient needs of adults and adolescents needing a level of care that</i>	
4	<i>must be provided in an inpatient setting.</i>	
5	Objective: To provide coordinated mental health treatment and support services	
6	in an inpatient setting for individuals with mental disorders to help restore patients	
7	to an optimum level of functioning, achieve successful community transition, and	
8	prevent re-institutionalization.	
9	Performance Indicators:	
10	Percentage of adults served in civil hospitals who are forensic	
11	involved (Southeast Louisiana Hospital)	11%
12	Total inpatients served (Southeast Louisiana Hospital)	400
13	Average daily inpatient census (Southeast Louisiana Hospital)	133
14	Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
15	Total inpatients served (New Orleans Adolescent Hospital)	200
16	Average daily inpatient census (New Orleans Adolescent Hospital)	20
17	Average inpatient occupancy rate (New Orleans Adolescent Hospital)	68%
18	Percentage of re-admissions to an Office of Mental Health	
19	Inpatient Program (State Hospital) within 30 days	
20	of discharge (Southeast Louisiana Hospital)	6.5%
21	Percentage of re-admissions to an Office of Mental Health	
22	Inpatient Program (State Hospital) within 30 days of	
23	discharge (New Orleans Adolescent Hospital)	5%
24	Average cost per inpatient day (Southeast Louisiana Hospital)	\$572
25	Average cost per inpatient day (New Orleans Adolescent Hospital)	\$945
26	Total inpatients served – Acute Psychiatric Unit	2,100
27	Average daily inpatient census – Acute Psychiatric Unit	88
28	Average inpatient occupancy rate – Acute Psychiatric Unit	92%
29	Objective: To provide coordinated mental health care, support services and	
30	treatment programs in a community environment that emphasizes therapeutic	
31	involvement, individualized treatment, and rehabilitation for individuals with	
32	mental disorders.	
33	Performance Indicators:	
34	Percentage of persons served in Community Mental Health Centers	
35	that have been maintained in the community for the past six months	98%
36	Percentage of adults served in the community receiving	
37	new generation medication	74%
38	Percentage of re-admissions to an Office of Mental Health Inpatient	
39	Program (Acute Unit) within 30 days of discharge	9%
40	Auxiliary Account - Authorized Positions (0)	\$ 10,000
41	Program Description: <i>Provides educational training for health service</i>	
42	<i>employees.</i>	
43	TOTAL EXPENDITURES	<u>\$ 63,824,964</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 21,130,964
46	State General Fund by:	
47	Interagency Transfers	\$ 40,314,272
48	Fees & Self-generated Revenues	\$ 1,464,811
49	Federal Funds	<u>\$ 914,917</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 63,824,964</u>
51	ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
52	DISASTER RECOVERY	
53	EXPENDITURES:	
54	Administration and Support Program	\$ 1,050,000
55	Client Services Program	<u>\$ 2,185,267</u>
56	TOTAL EXPENDITURES	<u>\$ 3,235,267</u>
57	MEANS OF FINANCE:	
58	State General Fund by:	
59	Interagency Transfers	<u>\$ 3,235,267</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 3,235,267</u>

1 Provided, however, that any Social Services Block Grant appropriated to this budget unit
 2 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
 3 expense of increased workload or expanded services required to assist persons affected by
 4 Hurricanes Katrina and Rita.

5 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

6 EXPENDITURES:

7 Administration Program – Authorized Position (97) \$ 6,835,938

8 **Program Description:** *Provides efficient and effective direction to the Office for*
 9 *Citizens with Developmental Disabilities (OCDD).*

10 **Objective:** To identify up to 5% of the persons in the public Developmental
 11 Centers that will choose, on an annual basis, to live in more integrated and
 12 accessible residential options in a fiscal year each year through June 30, 2010.

13 **Performance Indicator:**
 14 Percentage of persons in public Developmental Centers
 15 who choose more integrated and accessible residential
 16 opportunities on an annual basis 3.5%

17 **Objective:** To assure that 100% of the state-operated Developmental Centers
 18 achieve a minimum of 90% compliance on Title XIX regulations each year through
 19 June 30, 2010.

20 **Performance Indicator:**
 21 Percentage of nine developmental centers meeting a minimum
 22 of 90% compliance on the Title XIX certification standards 100%

23 **Objective:** Through the Bureau of Protective Services (BCSS), to maintain the
 24 New Opportunity Waiver (NOW) Program for an annual number of 4,776 clients
 25 and to maintain the Children's Choice Waiver Program for an annual number of 800
 26 clients each year through June 30, 2010.

27 **Performance Indicators:**
 28 Number of allocated NOW Waiver slots 4,642
 29 Percentage of NOW Waiver slots filled 95%
 30 Number of individuals waiting for waiver services 7,932
 31 Total number served in NOW Waiver slots 4,433
 32 Number of allocated Children's Choice Waiver slots 800
 33 Percentage of Children's Choice Waiver slots filled 100%

34 Community-Based Program – Authorized Positions (115) \$ 16,428,023

35 **Program Description:** *Provides, or directs the provision of individualized*
 36 *supports and services for persons with developmental disabilities. These services*
 37 *include: residential foster care; vocational and habilitative services; early*
 38 *intervention services; respite care; supervised apartments; supported living*
 39 *services providing monthly cash subsidies authorized by the Community and Family*
 40 *Support Act (Act 378 of 1989) to families with developmentally disabled children*
 41 *living at home.*

42 **Objective:** To increase the number of persons in community-based employment by
 43 2 percent annually over the FY 2005 baseline through FY 2010.

44 **Performance Indicators:**
 45 Number of persons employed in the community or in
 46 supported employment 478
 47 Number of people employed in facility-based employment 659

48 **Objective:** To increase the number of persons receiving state-funded
 49 developmental disabilities community-based services (exclusive of Waiver
 50 services) by 10% from FY 2006 to FY 2010 (Note 2% annual increase over the
 51 2005 baseline).

52 **Performance Indicators:**
 53 The total unduplicated number of persons receiving state-funded
 54 developmental disabilities community-based services 3,388
 55 The total unduplicated number of persons receiving
 56 individual and family support 1,430
 57 Number of persons evaluated for eligibility for MR/DD
 58 services 2,201

59 **Objective:** To support families/guardians to maintain severely disabled children in
 60 the home by awarding cash subsidy stipends in accordance with the available
 61 number of stipends funded under the Community and Family Support Act each year
 62 through June 30, 2010.

63 **Performance Indicators:**
 64 Number of children receiving cash subsidy stipends 1,793

1	Metropolitan Developmental Center - Authorized Positions (139)	\$ 17,799,165
2	Program Description: <i>Provides for the closure of the Metropolitan</i>	
3	<i>Developmental Center and the transition to other developmental centers and to</i>	
4	<i>community-based programs. Also provides for the administration and operation</i>	
5	<i>of Peltier-Lawless Developmental Center (PLDC) to ensure quality services and/or</i>	
6	<i>supports to the maximum number of individuals within the available resources.</i>	
7	<i>Also to support the provision of opportunities for more accessible, integrated and</i>	
8	<i>community based living options. Provides an array of integrated, individualized</i>	
9	<i>supports and services to consumers served by the developmental center ranging</i>	
10	<i>from 24-hour support and active treatment services delivered in the Intermediate</i>	
11	<i>Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day</i>	
12	<i>services provided to persons who live in their own homes; promotes more</i>	
13	<i>community-based living options and other Mental Retardation/Developmental</i>	
14	<i>Disabilities (MR/DD) supports and services to serve persons with complex</i>	
15	<i>behavioral needs.</i>	
16	Objective: To maintain accreditation through the Council on Quality and	
17	Leadership in Supports for People with Disabilities each year through June 30,	
18	2010.	
19	Performance Indicator:	
20	Peltier-Lawless Development Center	
21	Number of personal outcome measures met	13
22	Objective: To achieve a minimum of 95% compliance with Title XIX certification	
23	standards each year through June 30, 2010.	
24	Performance Indicators:	
25	Peltier-Lawless Development Center	
26	Percentage compliance with Title XIX standards	85%
27	Average cost per client day	\$ 347.98
28	Total number of clients served	36
29	Average daily census	37
30	Objective: To increase capacity among family members and non-state providers	
31	to serve people with developmental disabilities and persons with complex	
32	behavioral/medical needs in the community by increasing opportunities through	
33	training, technical assistance and transition each year through June 30, 2010.	
34	Performance Indicators:	
35	Number of people trained	200
36	Hours of technical assistance provided	75
37	Percentage of Assertive Community Treatment Team clients	
38	remaining in the community	70%
39	Peltier-Lawless Developmental Center	
40	Number of Transition Support Team consultations	12
41	Hammond Developmental Center - Authorized Positions (1,071)	\$ 47,601,998
42	Program Description: <i>Provides for the administration and operation of the</i>	
43	<i>Hammond Developmental Center to ensure quality services and/or supports to the</i>	
44	<i>maximum number of individuals within the available resources. Also to support the</i>	
45	<i>provision of opportunities for more accessible, integrated and community based</i>	
46	<i>living options. Provides continuous active treatment based on individual program</i>	
47	<i>plans to individuals with mental retardation and developmental disabilities who are</i>	
48	<i>in need of constant-care living options that provide health, habilitative and active</i>	
49	<i>treatment services. Operate a 42-bed unit serving individuals with tracheotomies</i>	
50	<i>and gastrostomies.</i>	
51	Objective: To achieve accreditation through the Council on Quality and	
52	Leadership in Supports for People with Disabilities each year through June 30,	
53	2010.	
54	Performance Indicator:	
55	Number of personal outcome measures met	13
56	Objective: To achieve a minimum of 95% compliance with Title XIX certification	
57	standards each year each year through June 30, 2010.	
58	Performance Indicators:	
59	Percentage compliance with Title XIX standards	98%
60	Average cost per client day	\$380
61	Total number of clients served	311
62	Average daily census	301

1	Objective: To increase capacity among family members and non-state providers	
2	to serve people with developmental disabilities and persons with complex	
3	behavioral/medical needs in the community through increasing opportunities	
4	through training, technical assistance and transition each year through June 30,	
5	2010.	
6	Performance Indicators:	
7	Number of people trained	187
8	Percentage of Assertive Community Treatment Team clients	
9	remaining in the community	80%
10	Northwest Developmental Center - Authorized Positions (397)	\$ 19,061,122
11	Program Description: <i>Provides for the administration and operation of the</i>	
12	<i>Northwest Developmental Center to ensure quality services and/or supports to the</i>	
13	<i>maximum number of individuals within the available resources. Also to support the</i>	
14	<i>provision of opportunities for more accessible, integrated and community-based</i>	
15	<i>living options. Provides an array of integrated, individualized supports and services</i>	
16	<i>to consumers served by the developmental center ranging from 24-hour support</i>	
17	<i>and active treatment services delivered in the Intermediate Care Facility/Mental</i>	
18	<i>Retardation (ICF/MR) and/or community homes to the day services provided to</i>	
19	<i>persons who live in their own homes; promotes more community-based living</i>	
20	<i>options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
21	<i>supports and services to serve persons with complex behavioral needs.</i>	
22	Objective: To achieve accreditation through the Council on Quality and	
23	Leadership in Supports for People with Disabilities each year through	
24	June 30, 2010.	
25	Performance Indicator:	
26	Number of personal outcome measures met	15
27	Objective: To achieve a minimum of 95% compliance with Title XIX	
28	certification standards each year through June 30, 2010.	
29	Performance Indicators:	
30	Percentage compliance with Title XIX standards	95%
31	Average cost per client day	\$290
32	Total number of clients served	163
33	Average daily census	163
34	Objective: To increase capacity among family members and non-state	
35	providers to serve people with developmental disabilities and persons	
36	with complex behavioral/medical needs in the community by increasing	
37	opportunities through training, technical assistance, and transition each	
38	year through June 30, 2010.	
39	Performance Indicators:	
40	Percentage of Community Support Team clients	
41	remaining in the community	70%
42	Number of people trained	40
43	Number of Transition Support Team consultations	22
44	Pinecrest Developmental Center - Authorized Positions (2,228)	\$ 103,499,304
45	Program Description: <i>Provides for the administration and operation of the</i>	
46	<i>Pinecrest Developmental Center (PDC), including Leesville Developmental Center</i>	
47	<i>(LDC) and Columbia Developmental Center (CDC), to ensure quality services</i>	
48	<i>and/or supports to the maximum number of individuals within the available</i>	
49	<i>resources. Also to support the provision of opportunities for more accessible,</i>	
50	<i>integrated and community based living options. Provides an array of integrated,</i>	
51	<i>individualized supports and services to consumers served by the Developmental</i>	
52	<i>Center ranging from 24-hour support and active treatment services delivered in the</i>	
53	<i>Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes</i>	
54	<i>to the day services provided to persons who live in their own homes; promotes</i>	
55	<i>more community-based living options and other Mental Retardation/Developmental</i>	
56	<i>Disabilities (MR/DD) supports and services to serve persons with complex</i>	
57	<i>behavioral needs.</i>	
58	Objective: To achieve accreditation through the Council on Quality and	
59	Leadership in Supports for People with Disabilities each year through June 30,	
60	2010.	
61	Performance Indicator:	
62	Pinecrest Developmental Center	
63	Number of personal outcome measures met	15
64	Leesville Developmental Center	
65	Number of personal outcome measures met	15
66	Columbia Developmental Center	
67	Number of personal outcome measures met	15

1	Objective: To achieve a minimum of 95% compliance with Title XIX certification	
2	standards each year through June 30, 2010.	
3	Performance Indicators:	
4	Pinecrest Developmental Center	
5	Percentage compliance with Title XIX standards	93%
6	Average cost per client day	\$413
7	Total number of clients served	585
8	Average daily census	570
9	Leesville Developmental Center	
10	Percentage compliance with Title XIX standards	94.5%
11	Average cost per client day	\$235
12	Total number of clients served	20
13	Average daily census	20
14	Columbia Developmental Center	
15	Percentage compliance with Title XIX standards	91.3%
16	Average cost per client day	\$228
17	Total number of clients served	24
18	Average daily census	24
19	Objective: To increase capacity among family members and non-state providers	
20	to serve people with developmental disabilities and persons with complex	
21	behavioral/medical needs in the community through increasing opportunities	
22	through training, technical assistance and transition each year through June 30,	
23	2010.	
24	Performance Indicators:	
25	Pinecrest Developmental Center	
26	Number of people trained	1,600
27	Number of Transition Support Team consultations	51
28	Percentage of Assertive Community Treatment Team clients	
29	remaining in the community	96%
30	Leesville Developmental Center	
31	Number of Transition Support Team consultations	30
32	Columbia Developmental Center	
33	Number of Transition Support Team consultations	20
34	Ruston Developmental Center - Authorized Positions (234)	\$ 10,612,226
35	Program Description: <i>Provides for the administration and operation of the</i>	
36	<i>Ruston Developmental Center to ensure quality services and/or supports to the</i>	
37	<i>maximum number of individuals within the available resources. Also to support the</i>	
38	<i>provision of opportunities for more accessible, integrated and community based</i>	
39	<i>living options. Provides an array of integrated, individualized supports and</i>	
40	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
41	<i>support and active treatment services delivered in the Intermediate Care</i>	
42	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
43	<i>provided to persons who live in their own homes; promotes more community-based</i>	
44	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
45	<i>supports and services to serve persons with complex behavioral needs.</i>	
46	Objective: To maintain accreditation through the Council on Quality and	
47	Leadership in Supports for People with Disabilities each year through June 30,	
48	2010.	
49	Performance Indicator:	
50	Number of personal outcome measures met	15
51	Objective: To achieve a minimum of 95% compliance with Title XIX certification	
52	standards each year through June 30, 2010.	
53	Performance Indicators:	
54	Percentage compliance with Title XIX standards	95%
55	Average cost per client day	\$303
56	Average daily census	84
57	Total number of clients served	88
58	Objective: To increase capacity among family members and non-state providers	
59	to serve people with developmental disabilities and persons with complex	
60	behavioral/medical needs in the community by increasing opportunities through	
61	training, technical assistance, and transition each year through June 30, 2010.	
62	Performance Indicators:	
63	Number of people trained	15
64	Number of Transition Support Team consultations	40
65	Percentage of Assertive Community Treatment Team clients	
66	remaining in the community	100%

1	Southwest Developmental Center - Authorized Positions (270)	\$ 12,544,835
2	Program Description: <i>Provides for the administration and operation of the</i>	
3	<i>Southwest Developmental Center to ensure quality services and/or supports to the</i>	
4	<i>maximum number of individuals within the available resources. Also to support the</i>	
5	<i>provision of opportunities for more accessible, integrated and community based</i>	
6	<i>living options. Provides an array of integrated, individualized supports and</i>	
7	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
8	<i>support and active treatment services delivered in the Intermediate Care</i>	
9	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
10	<i>provided to persons who live in their own homes; promotes more community-based</i>	
11	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
12	<i>supports and services to serve persons with complex behavioral needs.</i>	
13	Objective: To maintain accreditation through the Council on Quality and	
14	Leadership in Supports for People with Disabilities each year through June 30,	
15	2010.	
16	Performance Indicator:	
17	Number of personal outcome measures met	15
18	Objective: To achieve a minimum of 95% compliance with Title XIX certification	
19	standards each year through June 30, 2010.	
20	Performance Indicators:	
21	Percentage compliance with Title XIX standards	95%
22	Average cost per client day	\$400
23	Average daily census	66
24	Total number of clients served	66
25	Objective: To increase capacity among family members and non-state providers	
26	to serve people with developmental disabilities and persons with complex	
27	behavioral/medical needs in the community through increasing opportunities	
28	through training, technical assistance and transition each year through June 30,	
29	2010.	
30	Performance Indicators:	
31	Number of people trained	75
32	Number of Transition Support Team consultations	10
33	Percentage of Community Support Team clients	
34	remaining in the community	90%
35	Auxiliary Account - Authorized Positions (4)	\$ 1,152,779
36	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
37	<i>treatment teams, funded by the sale of merchandise.</i>	
38	TOTAL EXPENDITURES	\$ 235,535,390
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 13,456,751
41	State General Fund by:	
42	Interagency Transfers	\$ 214,050,195
43	Fees & Self-generated Revenues	\$ 7,638,625
44	Federal Funds	\$ 389,819
45	TOTAL MEANS OF FINANCING	\$ 235,535,390
46	EXPENDITURES:	
47	Administration Program	\$ 814,376
48	Community-Based Program	\$ 4,392,423
49	Metropolitan Developmental Center	\$ 1,278,868
50	Hammond Developmental Center	\$ 946,791
51	Pinecrest Developmental Center	\$ 1,742,748
52	Ruston Developmental Center	\$ 971,367
53	Southwest Developmental Center	\$ 799,370
54	TOTAL EXPENDITURES	\$ 10,945,943
55	MEANS OF FINANCE:	
56	State General Fund (Direct)	\$ 5,574,927
57	State General Fund by:	
58	Interagency Transfers	\$ 5,371,016
59	TOTAL MEANS OF FINANCING	\$ 10,945,943

1 Notwithstanding the provisions of R.S. 39:73(C)(1) no budget authority may be transferred
 2 from any Developmental Centers program unit to administration or regional office program
 3 units without the approval of the Joint Legislative Committee on the Budget.

4 Payable out of the State General Fund by
 5 Interagency Transfers to the
 6 Administration Program for fiscal
 7 intermediary duties for the New
 8 Opportunities Waiver (NOW) Program \$ 310,150

9 Payable out of the State General Fund by
 10 Interagency Transfers to Pinecrest
 11 Developmental Center for renovations
 12 to create an evacuation shelter and
 13 multipurpose center for disabled
 14 individuals and frail elderly persons \$ 1,000,000

15 Payable out of the State General Fund (Direct)
 16 for operational expenses of the Louisiana
 17 Assistive Technology Access Network (LATAN) \$ 300,000

18 Payable out of the State General Fund (Direct)
 19 to Special Olympics Louisiana, Inc. \$ 114,000

20 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 21 **DISASTER RECOVERY**

22 EXPENDITURES:
 23 Administration Program \$ 173,771
 24 Community-Based Program \$ 4,058,267

25 TOTAL EXPENDITURES \$ 4,232,038

26 MEANS OF FINANCE:
 27 State General Fund by:
 28 Interagency Transfers \$ 4,232,038

29 TOTAL MEANS OF FINANCING \$ 4,232,038

30 Provided, however, that any Social Services Block Grant appropriated to this budget unit
 31 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
 32 expense of increased workload or expanded services required to assist persons affected by
 33 Hurricanes Katrina and Rita.

34 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

35 EXPENDITURES:
 36 Administration – Authorized Positions (28) \$ 3,292,125
 37 **Program Description:** *Provides oversight of preventive treatment and public*
 38 *substance abuse rehabilitation services to the citizens of Louisiana.*

39 **Objective:** To meet or exceed 80% of the key performance indicators and build a
 40 Louisiana Addictive Disorders Data System (LADDS) infrastructure necessary for
 41 OAD to make data-based decisions by completing all four phases (100% of the
 42 steps) required to implement standardized assessment tools, patient placement
 43 criteria, progress notes and ad-hoc reports by June 30, 2010.

44 **Performance Indicator:**
 45 Percentage of key indicators met or exceeded by agency 80%
 46 Percentage of LADDS infrastructure completed 50%

1	Prevention and Treatment - Authorized Positions (339)	\$ 75,708,719
2	Program Description: <i>Provides prevention services primarily through contracts</i>	
3	<i>with nonprofit providers for a community-based prevention and education system</i>	
4	<i>to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and</i>	
5	<i>compulsive gambling. The Office for Addictive Disorders (OAD) provides a</i>	
6	<i>continuum of treatment services: detoxification, primary inpatient, community-</i>	
7	<i>based, and outpatient. These treatment services include assessment, diagnosis and</i>	
8	<i>treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and</i>	
9	<i>compulsive gambling. Detoxification services are provided to individuals suffering</i>	
10	<i>from prolonged periods of alcohol and/or drug abuse in both a medical and non-</i>	
11	<i>medical setting. Outpatient services are provided by state and private providers</i>	
12	<i>in regular and intensive day treatment. Primary inpatient treatment is provided in</i>	
13	<i>both intensive inpatient and residential programs. Community-based programs are</i>	
14	<i>a bridge from inpatient to the community and this treatment is provided through</i>	
15	<i>halfway houses, three-quarter way houses, therapeutic community and recovery</i>	
16	<i>homes.</i>	
17	Objective: As a result of staff training, clinical supervision, and implementation	
18	of best practices and evidence-based research (strategies proven to work), the	
19	quality of intervention will improve as demonstrated by an increase in the	
20	percentage of clients continuing treatment for ninety days or more, a decrease in the	
21	percentage of change in the frequency of primary drug use and a reduction in arrest	
22	from admission to discharge.	
23	Performance Indicators:	
24	Overall Treatment: Percentage of clients continuing	
25	treatment for 90 days or more	40%
26	Overall Treatment: Percentage decrease in the number of	
27	client arrests that have occurred between admission and	
28	discharge for individuals receiving treatment	42%
29	Overall Treatment: Percentage decrease in the frequency	
30	of primary drug abuse from admission to discharge for	
31	individuals receiving treatment	55%
32	Overall Treatment: Overall number of admissions	19,823
33	Overall Treatment: Overall readmission rate	13%
34	Social Detox: Percentage of individuals successfully	
35	completing the program	76%
36	Medically Supported Detox: Percentage of individuals	
37	successfully completing the program	68%
38	Primary Inpatient Adult: Percentage of individuals	
39	successfully completing the program	80%
40	Primary Inpatient Adolescent: Percentage of individuals	
41	successfully completing the program	65%
42	Inpatient Compulsive Gambling: Percentage of individuals	
43	successfully completing the program	80%
44	Community-Based Adult: Percentage of individuals	
45	successfully completing the program	61%
46	Community-Based Adolescent: Percentage of individuals	
47	successfully completing the program	45%
48	Outpatient: Percentage of individuals successfully	
49	completing the program	49%
50	Outpatient Compulsive Gambling: Percentage of individuals	
51	successfully completing the program	83%
52	Objective: To increase the perceived risk/harm of substance use by 10% from pre-	
53	test to post test scores (OAD Pre-post survey administered to participants age 12 –	
54	17 years) through the use of evidence-based prevention strategies (strategies proven	
55	to work) and increase by 15% from pre-test to post test scores in positive attitude	
56	towards non-use of drugs or substances of participants enrolled in primary	
57	prevention programs by June 30, 2010.	
58	Performance Indicator:	
59	Percentage increase in positive attitude toward non-use of	
60	drugs or substances	15%
61	Auxiliary Account - Authorized Positions (0)	\$ 136,000
62	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
63	<i>treatment teams, and for a revolving fund to make loans to recovering individuals</i>	
64	<i>for housing. These activities are funded by the sale of merchandise in the patient</i>	
65	<i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i>	
66	<i>by participants in the housing loans program.</i>	
67	TOTAL EXPENDITURES	\$ 79,136,844

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 19,040,825
3	State General Fund by:	
4	Interagency Transfers	\$ 7,065,661
5	Fees & Self-generated Revenues	\$ 598,132
6	Statutory Dedications:	
7	Compulsive and Problem Gaming Fund	\$ 3,500,000
8	Tobacco Tax Health Care Fund	\$ 3,581,150
9	Addictive Disorders Professionals Licensing	
10	and Certification Fund	\$ 68,379
11	Federal Funds	<u>\$ 45,282,697</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 79,136,844</u>

**ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE
DISASTER RECOVERY**

15	EXPENDITURES:	
16	Administration Program - Authorized Positions (1)	\$ 138,000
17	Prevention and Treatment Program - Authorized Positions (8)	<u>\$ 5,439,179</u>
18		
	TOTAL EXPENDITURES	<u>\$ 5,577,179</u>

19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	<u>\$ 5,577,179</u>
22		
	TOTAL MEANS OF FINANCING	<u>\$ 5,577,179</u>

23 Provided, however, that any Social Service Block Grant appropriated to this budget unit
 24 shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the
 25 expense of increased workload or expanded services required to assist persons affected by
 26 Hurricanes Katrina and Rita.

SCHEDULE 10

DEPARTMENT OF SOCIAL SERVICES

29 The Department of Social Services is hereby authorized to promulgate emergency rules to
 30 facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as
 31 authorized in this Act.

32 Notwithstanding any law to the contrary, the secretary of the Department of Social Services
 33 may transfer, with the approval of the Commissioner of Administration, via mid-year budget
 34 adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
 35 personnel services funding from one budget unit to any other budget unit and/or between
 36 programs within any budget unit within this Schedule. Not more than an aggregate of 100
 37 positions and associated personnel services funding may be transferred between budget units
 38 and/or programs within a budget unit without the approval of the Joint Legislative
 39 Committee on the Budget. The Department of Social Services is hereby authorized to extend
 40 the IBM ACCESS contract for the purpose of completing the Curam 4.0 Upgrade.

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10-357 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration and Executive Support - Authorized Positions (336) \$ 65,972,586

Program Description: *Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.*

Objective: To provide for staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACCESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.

Performance Indicator:
Annual percentage of goals met within expressed timeline in the ACCESS Advance Planning Document approved by the federal partners. 100%

Objective: To complete the specific number of audits within the annual audit plan.

Performance Indicator:
Number of internal audits performed 8
Percentage of audits completed annually in accordance with the audit plan 100%

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

Performance Indicators:
Current number of child class "A" day care programs licensed 1,692
Current number of child class "B" day care programs licensed 364
Current number of other facilities licensed 197

TOTAL EXPENDITURES \$ 65,972,586

MEANS OF FINANCE:

State General Fund (Direct) \$ 7,020,983

State General Fund by:

Interagency Transfers \$ 58,594,845
Fees & Self-generated Revenues \$ 356,758

TOTAL MEANS OF FINANCING \$ 65,972,586

Payable out of the State General Fund (Direct) to Volunteers for Youth Justice \$ 150,000

Payable out of the State General Fund (Direct) to the Urban Support Agency for community services \$ 25,000

Payable out of the State General Fund (Direct) to North St. Antoine Services, Inc. \$ 225,000

Payable out of the State General Fund (Direct) to the Hope Group \$ 50,000

Payable out of the State General Fund (Direct) to Orleans Metro Housing \$ 150,000

Payable out of the State General Fund (Direct) to Each One Save One \$ 20,000

Payable out of the State General Fund (Direct) to Progress 63 Inc. \$ 300,000

Payable out of the State General Fund (Direct) to Boy Scouts of America Southeast Louisiana Council \$ 30,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the Methodist Home for Children	\$ 15,000
3 Payable out of the State General Fund (Direct)	
4 to the Society for the Advancement of African	
5 American Males in the 90's and Beyond	\$ 75,000
6 Payable out of the State General Fund (Direct)	
7 to Being A Responsible Teen (BART)	\$ 175,000
8 Payable out of the State General Fund (Direct)	
9 to the Capitol High School Alumni Association for	
10 renovations and repairs to a facility for community	
11 activities	\$ 250,000
12 Payable out of the State General Fund (Direct)	
13 to the Boys and Girls Club of North Central	
14 Louisiana	\$ 25,000
15 Payable out of the State General Fund (Direct)	
16 to the Claiborne Boys and Girls Club, Inc.	\$ 50,000
17 Payable out of the State General Fund (Direct)	
18 to The Colomb Foundation, Inc.	\$ 100,000
19 Payable out of the State General Fund (Direct)	
20 to the Serenity Community Center	\$ 150,000
21 Payable out of the State General Fund (Direct)	
22 to the United Christian Fellowship Church for	
23 the youth program	\$ 65,000
24 Payable out of the State General Fund by	
25 Interagency Transfers to the Administration	
26 and Executive Support Program for the	
27 No Wrong Door pilot program	\$ 397,767
28 Payable out of the State General Fund (Direct)	
29 for Total Community Action, Inc.	\$ 20,000
30 Payable out of the State General Fund (Direct)	
31 to Neighbors United for a Better Baker for	
32 neighborhood enhancement	\$ 10,000
33 ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE	
34 DISASTER RECOVERY	
35 EXPENDITURES:	
36 Office of the Secretary	\$ 286,500
37 TOTAL EXPENDITURES	<u>\$ 286,500</u>
38 MEANS OF FINANCE	
39 State General Fund by:	
40 Statutory Dedication:	
41 Emergency Response Fund	\$ 286,500
42 TOTAL MEANS OF FINANCING	<u>\$ 286,500</u>

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (88) \$ 63,004,876

4 **Program Description:** *Provides direction, coordination, and monitoring of all*
 5 *agency programs and to provide a variety of managerial and specialized support*
 6 *services to the agency as a whole which are needed to carry out the mission of the*
 7 *Office of Family Support. We will maximize resources by operating the department*
 8 *in an efficient and effective manner. Major functions of this program include*
 9 *budget, business services, human resources, fraud and recovery, planning and*
 10 *policy formulation, and inquiry.*

11 **Objective:** Actively participate in efforts to reduce the percentage of Louisiana
 12 residents living in poverty by June 30, 2007.

13 **Performance Indicators:**
 14 Increase in total Earned Income Tax Credit (EITC) received 5.0%
 15 Percent change of residents living in poverty -0.4%

16 **Objective:** Direct, coordinate, monitor and control the diverse operations of
 17 agency programs through June 30, 2007.

18 **Performance Indicators:**
 19 Number of cases referred for prosecution 75
 20 Number of cases referred for recovery action 3,000
 21 Collections made by fraud and recovery section \$2,000,000

22 Client Services - Authorized Positions (2,528) \$ 221,336,239

23 **Program Description:** *Determines the eligibility of families for benefits and*
 24 *services available under the Family Independence Temporary Assistance Program*
 25 *(FITAP). Provides case management services to FITAP recipients to assist them*
 26 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*
 27 *services. These services include: coordination of contract work training activities;*
 28 *providing transitional assistance services, including subsidized child day care and*
 29 *transportation; and contracting for the provision of job readiness, job development,*
 30 *job placement services, and other relevant TANF-funded services. Also determines*
 31 *the eligibility for Food Stamp benefits, cash grants to low-income refugees,*
 32 *repatriated impoverished U.S. citizens and disaster victims. Also contracts for the*
 33 *determination of eligibility for federal Social Security Disability Insurance (SSDI),*
 34 *and Social Security Insurance (SSI) benefits, and operates the support enforcement*
 35 *program which establishes paternity, locates absent parents, and collects and*
 36 *distributes payments made by an absent parent on behalf of the child(ren) in the*
 37 *custody of the parent. Determines eligibility and administers childcare assistance,*
 38 *which includes quality childcare projects, provider training, and development.*

39 **Objective:** Process cash assistance applications in an accurate and timely manner
 40 and refer eligible families to appropriate services.

41 **Performance Indicators:**
 42 Percentage of redeterminations within timeframes 100%
 43 Percentage of applications processed within timeframes 100%
 44 Average number of monthly cases in Family Independence
 45 Temporary Assistance Program (FITAP) 14,000
 46 Number of Reconsiderations for FITAP 15,000
 47 Percentage of Strategies To Empower the People (STEP)
 48 assessments occurring within 60-day timeframe 90%
 49 Number of assessments and referrals for other agency services 60,000
 50 Percentage of cash assistance case-closures who receive a transition
 51 assessment. 75%
 52 Percentage of STEP caseload who are employed and gain unsubsidized
 53 employment 10%

54 **Objective:** Process redeterminations and applications within required time frames
 55 and maintain or improve the payment accuracy and reciprocity rates in the Food
 56 Stamp Program through June 30, 2007.

57 **Performance Indicators:**
 58 Food Stamp accuracy rate 94.1%
 59 Percentage of redeterminations within timeframes 100%
 60 Percentage of applications processed within timeframes 100%
 61 Food Stamp Reciprocity Rate 70%

1	Objective: Ensure that Strategies To Empower the People (STEP) Program	
2	customers are engaged in appropriate educational and work placement activities	
3	leading to self-sufficiency as measured by an employment retention rate of 50%.	
4	Performance Indicators:	
5	STEP overall participation rate	50%
6	STEP cases closed with employment	5,000
7	Average number of STEP participants (monthly)	3,700
8	Monthly administrative cost per each participant	\$250
9	Percentage of non-sanctioned STEP families engaged	
10	in work activities	70%
11	Employment retention rate (STEP participants)	50%
12	Percentage of non-sanctioned STEP families	
13	with employment	45%
14	Percentage of individuals leaving cash assistance that	
15	returned to the program within 12 months	28%
16	Percentage of adult STEP clients lacking high	
17	school diploma/GED who are engaged in work activities	
18	leading to completion of diploma or GED	25%
19	Percentage of minor-aged, FITAP parents lacking	
20	high school diploma/GED who are engaged in work	
21	activities leading to completion of diploma or GED	75%
22	Percentage of STEP cases closed with employment	40%
23	Percentage of cash assistance families that received	
24	transportation services	70%
25	Objective: Provide high-quality, citizen-centered service by balancing	
26	productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate	
27	of 95.5% in making determinations for disability benefits through June 30, 2007.	
28	Performance Indicators:	
29	Mean processing time for Title II (in days)	95
30	Mean processing time for Title XVI (in days)	95.5
31	Accuracy rating	95.5%
32	Number of clients served	83,000
33	Cost per case (direct)	\$370
34	Objective: Provide child support enforcement services on an ongoing basis and	
35	increase paternity and obligation establishments and increase collections by 2.0%	
36	over the prior year through June 30, 2007.	
37	Performance Indicators:	
38	Percent increase in collections and distributions	
39	over prior year collections	2%
40	Total number of paternities established	17,500
41	Percentage of current support collected	50%
42	Percentage of cases with past due support collected	40%
43	Total number of in-hospital acknowledgements	15,000
44	Total support enforcement collections (in millions)	\$300
45	Percent of cases with orders established	70.0%
46	Objective: Provide child care assistance to 45% of families on cash assistance to	
47	encourage their self-sufficiency and provide child care assistance to other low	
48	income families through June 30, 2007.	
49	Performance Indicators:	
50	Number of children receiving Child Care	
51	assistance monthly	42,000
52	Number of Child Care Assistance Program (CCAP)	
53	child care providers monthly	5,000
54	Number of family daycare homes registered	1,400
55	Percentage of STEP eligible families that received	
56	child care assistance	45%
57	Percentage of cash assistance families that received transitional	
58	assistance (Medicaid, Food Stamps, etc.)	100%

1	Client Payments	<u>\$ 368,828,278</u>
2	Program Description: <i>Makes payments directly to, or on behalf of, eligible</i>	
3	<i>recipients for the following: monthly cash grants to Family Independence</i>	
4	<i>Temporary Assistance Program (FITAP) recipients; education, training and</i>	
5	<i>employment search costs for FITAP recipients; Temporary Assistance for Needy</i>	
6	<i>Families (TANF) funded services and initiatives; payments to child day care and</i>	
7	<i>transportation providers, and for various supportive services for FITAP and other</i>	
8	<i>eligible recipients; incentive payments to District Attorneys for child support</i>	
9	<i>enforcement activities; and cash grants to impoverished refugees, repatriated U.S.</i>	
10	<i>citizens and disaster victims. Neither Food Stamp nor child support enforcement</i>	
11	<i>payments are reflected in the Client Payments budget. Food Stamp recipients</i>	
12	<i>receive Food Stamp benefits directly from the federal government, and child</i>	
13	<i>support enforcement payments are held in trust by the agency for the custodial</i>	
14	<i>parent and do not flow through the agency's budget.</i>	
15	Objective: Provide cash assistance to eligible families, provide STEP program	
16	assistance and supportive service payments, and provide child care payments	
17	through June 30, 2007.	
18	Performance Indicators:	
19	Average number of monthly cases in FITAP	14,000
20	Total annual payments (in millions)	\$61.5
21	Average FITAP monthly payment	\$265
22	Average number of STEP participants (monthly)	3,700
23	Total annual STEP payments (in millions)	\$20.5
24	Average number of Support Enforcement cases	198,000
25	Total annual Child Care payments (in millions)	\$110
26	TOTAL EXPENDITURES	<u>\$ 653,169,393</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 103,193,759
29	State General Fund by:	
30	Interagency Transfers	\$ 1,639,822
31	Fees & Self-generated Revenues	\$ 14,664,306
32	Statutory Dedications:	
33	Fraud Detection Fund	\$ 563,644
34	Federal Funds	<u>\$ 533,107,862</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 653,169,393</u>
36	Payable out of Federal Funds	
37	to the Administration and Support	
38	Program for the No Wrong Door	
39	pilot program	\$ 178,995
40	Payable out of the State General Fund (Direct)	
41	to the Administration and Support Program for	
42	the No Wrong Door pilot program	\$ 218,772
43	Provided, however, that of the funds appropriated herein to the Office of Family Support	
44	from the Temporary Assistance to Needy Families Block Grant of <u>\$79,339,470</u> the following	
45	allocations for initiatives to support children and families shall be made:	
46	Literacy	
47	To increase the literacy and education capacity of children, teens and adults, the following	
48	are appropriated:	
49	To be transferred to the Department of Education for	
50	the purpose of providing high quality early childhood	
51	education for low-income 4-year olds to be provided	
52	in participating public school districts.	\$ 20,000,000
53	To be transferred to the Office of Community Programs for	
54	the purpose of coordinating high quality early childhood	
55	education opportunities for low-income 4-year olds to be	
56	provided in nonpublic schools in Orleans Parish and	
57	other localities with identified capacity to offer programming	
58	through nonpublic schools.	\$ 8,500,000

HB NO. 1

ENROLLED

1	To be transferred to the Department of Education for the	
2	purpose of administering after-school education and	
3	enhancement programs for school-age children through	
4	qualified community-based organizations.	\$ 12,500,000
5	To be transferred to the Louisiana State University- Baton Rouge	
6	for the purpose of providing truancy and assessment intervention	
7	services for at-risk, school-aged children.	\$ 1,644,470
8	Employment	
9	To increase the employability and wage advancement opportunities of low-income parents,	
10	the following are appropriated:	
11	To be transferred to the Department of Economic	
12	Development for the purpose of providing Micro-	
13	enterprise Development for low-income parents.	\$ 750,000
14	Family Stability	
15	To increase the stability of families through preventative and intervention strategies, the	
16	following are appropriated:	
17	To the Louisiana Supreme Court to continue	
18	initiatives that provide Court Appointed	
19	Special Advocates to needy children.	\$ 3,670,000
20	To the Louisiana Supreme Court to continue	
21	Drug Court initiatives that provide supervised	
22	non-medical substance abuse treatment, assessment,	
23	and counseling, education and training services for	
24	identified low-income parents and juveniles.	\$ 5,000,000
25	To the Office of Women's Services for the purpose	
26	of providing service-based domestic violence	
27	initiatives for families and children in coordination	
28	with the Women's Commission and the Louisiana	
29	Coalition on Domestic Violence.	\$ 1,500,000
30	Within the Department of Social Services, Office	
31	of Family Support for the purpose of administering	
32	a Community Response Initiative with a two-fold	
33	purpose of reducing poverty and assisting in the	
34	recovery of Louisianans through Community-Based	
35	competitive grants directed toward innovative	
36	programming in high risk parishes of the state.	\$ 1,500,000
37	Within the Department of Social Services, Office of	
38	Family Support to continue initiatives that provide for	
39	abortion alternative services.	\$ 1,000,000
40	Within the Department of Social Services, Office of	
41	Family Support for the purpose of developing and implementing	
42	parenting initiatives that assist low-income fathers with	
43	employment, life skills parenting and other skills to enable their	
44	ability to provide financial and emotional support for their children.	\$ 375,000
45	Other	
46	Within the Department of Social Services, Office of Family	
47	Support for the implementation of Individual Development	
48	Accounts (IDA) focusing on asset development and savings	
49	opportunities for low-income individuals toward home	
50	ownership, business ownership and educational advancement.	\$ 1,000,000

1	Within the Department of Social Services, Office of Family	
2	Support for the implementation of Earned Income Tax Credit	
3	(EITC). The goal of the program is to increase the rate of	
4	application for the EITC by the TANF-eligible population	
5	in the state.	\$ 400,000
6	Within the Department of Social Services, Office of Community	
7	Services for the purpose of providing Child Protection Investigation	
8	and Family Services. This program offers services to families on	
9	whom reports had been received of possible child abuse and/or neglect.	
10	Services will include investigations of reports, referrals to courts, and	
11	family support.	\$ 16,000,000
12	Within the Department of Social Services, Office of Family	
13	Support for the purpose of providing Teen Pregnancy	
14	Prevention initiatives through qualified community-based	
15	organizations.	\$ 5,500,000
16	Payable out of the State General Fund (Direct)	
17	for the purpose of administering a Community	
18	Response Initiative with a two-fold purpose of	
19	reducing poverty and assisting in the recovery	
20	of Louisianians through Community-Based	
21	competitive grants directed toward innovative	
22	programming in high risk parishes of the state	\$ 2,000,000
23	Provided, however, of the State General Fund (Direct) appropriated herein for the	
24	Community Response Initiative, \$500,000 shall be allocated to the Louisiana Center Against	
25	Poverty.	

26 10-370 OFFICE OF COMMUNITY SERVICES

27	EXPENDITURES:	
28	Administration and Support - Authorized Positions (23)	\$ 21,221,279
29	Program Description: <i>Provides management, planning and support for services</i>	
30	<i>offered by the Office of Community Services.</i>	
31	Objective: To retain at least 85% of staff on an annual basis who meet the	
32	performance requirements for their job (i.e. receive a Personnel Performance	
33	Review evaluation of 3 or higher) through June 30, 2010.	
34	Performance Indicators:	
35	Staff turnover rate	15%
36	Objective: To provide for succession planning for retirees or employees who	
37	otherwise terminate employment to achieve 100% replacement of employees in a	
38	timely manner through June 30, 2010.	
39	Performance Indicators:	
40	Percentage in compliance with Civil Service rules	94%
41	Objective: To develop a system that will improve management and administration	
42	of resources and provide adequate human resources to support management staff	
43	by 2008 and evaluated by 2010.	
44	Performance Indicators:	
45	Percentage of cost reports processed within 3-5 days of receipt	99%

1	Child Welfare Services - Authorized Positions (1,802)	\$ 227,828,003
2	Program Description: <i>Provides services designed to promote safety, the well-being of children, and stability and permanence for foster children in the custody of the Office of Community Services. The child protection investigation activity investigates reports of child abuse and neglect and substantiates an average of about 28% of the cases investigated. Should a report be validated, the child and family are provided social services within the resources available to the department, which may include protective day care, with the focus of keeping the family intact. If the child remains at risk for serious endangerment or substantially threatened or impaired due to abuse or neglect while in the family home s(he) is removed, enters into a permanency planning process, and is placed into state custody in a relative placement, foster home or therapeutic residential setting. Adoption services are provided to children permanently removed from their homes, and free for adoption. Other services offered by the agency include foster and adoptive recruitment and training of foster and adoptive parents, subsidies for adoptive parents of special needs children, and child care quality assurance. This program also manages federally funded assistance payments to local governments to operate homeless shelters.</i>	
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19	Objective: To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.	
20		
21		
22	Performance Indicators:	
23	Percentage of children in care less than 12 months with	
24	no more than 2 placements	86.7%
25	Percentage of the foster care population on June 30 who had:	
26	1 original placement	15%
27	2-3 placements	36%
28	4 or more placements	49%
29		
30	Objective: To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.	
31		
32	Performance Indicators:	
33	Median length of stay in care for children entering	
34	care for the first time (in months)	16
35	Percentage of children adopted in less than 24 months	
36	from latest removal	32%
37	Number of children available for adoption at June 30	550
38		
39	Objective: To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.	
40		
41	Performance Indicators:	
42	Percentage of all children who were victims of substantiated	
43	or indicated child abuse and/or neglect during the period	
44	under review, who had another substantiated or indicated	
45	report within a 6-month period	6.1%
46	Average number of new cases per Child Protection	
47	Investigation (CPI) worker per month	10.0
48	Percentage of interventions completed within 60 days	45.7%
49	Percentage of alleged victims seen in child protection investigations	90%
50	Percentage of alleged victims seen within the assigned	
51	response priority in child protection investigations	85%
52	Percentage of foster children who were victims of validated child	
53	abuse/neglect while in foster care	0.57%
54		
55	Objective: To provide funding and support to 82 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.	
56		
57	Performance Indicators:	
58	Number of shelters provided funds	82
59	Total amount allocated to homeless programs	\$1,502,410
60	TOTAL EXPENDITURES	<u>\$ 249,049,282</u>

HB NO. 1	<u>ENROLLED</u>
1 MEANS OF FINANCE:	
2 State General Fund (Direct)	\$ 72,127,955
3 State General Fund by:	
4 Interagency Transfers	\$ 19,475,000
5 Fees & Self-generated Revenues	\$ 725,000
6 Statutory Dedication:	
7 Children's Trust Fund	\$ 911,179
8 Federal Funds	<u>\$ 155,810,148</u>
9	<u>TOTAL MEANS OF FINANCING \$ 249,049,282</u>
10 Payable out of the State General Fund (Direct)	
11 to the Office of Community Services Program for	
12 Rapides Children's Advocacy Center for child	
13 abuse prevention services	\$ 100,000
14 Payable out of the State General Fund (Direct)	
15 for Booker T. Washington Community	
16 Outreach Project	\$ 25,000
17 Payable out of the State General Fund (Direct)	
18 for Concord Youth and Adult Community	
19 Association	\$ 25,000
20 Payable out of the State General Fund (Direct)	
21 for D'arbonne Community Development, Inc.	\$ 50,000
22 Payable out of the State General Fund (Direct)	
23 to the Child Welfare Services Program for the	
24 Lower Algiers Community Center, Inc. for	
25 community-based programs, including the	
26 Inter-Generational Education Program	\$ 75,000
27 10-374 REHABILITATION SERVICES	
28 EXPENDITURES:	
29 Administration and Support - Authorized Positions (35)	\$ 7,003,132
30 Program Description: <i>Provides program planning, monitoring of service delivery</i>	
31 <i>and technical assistance to rehabilitation programs operated by Rehabilitation</i>	
32 <i>Services.</i>	
33 Objective: To monitor and evaluate 100% of the Community Rehabilitation	
34 Programs (CRPs) annually for quality and cost effectiveness of service provision	
35 in order to assure compliance with agency standards through Fiscal Year 2010.	
36 Performance Indicator:	
37 Percentage of Community Rehabilitation Programs (CRP)	
38 employment contracts effectively meeting contract objectives	95%
39 Percentage of all contracts meeting contract objectives	95%
40 Objective: To provide resources to 100% of agency staff in order to increase their	
41 efficiency in service provision through Fiscal Year 2010.	
42 Performance Indicator:	
43 Percentage of employees provided resources	100%

1	Vocational Rehabilitation Services - Authorized Positions (349)	\$ 61,954,395
2	Program Description: <i>Determines eligibility for vocational rehabilitation</i>	
3	<i>services, assesses the vocational rehabilitation needs of those eligible for services,</i>	
4	<i>funds the cost of physical and mental restoration and vocational and related</i>	
5	<i>training, provides job development and job placement services, and operates the</i>	
6	<i>Randolph Sheppard blind vending program whereby eligible visually impaired</i>	
7	<i>individuals are placed in office buildings to operate vending stands.</i>	
8	Objective: To provide vocational rehabilitation services leading to an increase in	
9	employment outcomes by 1000 eligible individuals with disabilities through Fiscal	
10	Year 2010.	
11	Performance Indicators:	
12	Number of individuals determined eligible	9,385
13	Number of new plans of service	7,039
14	Percentage completing program	52%
15	Number of individuals served statewide	21,500
16	Consumer's average weekly earnings at acceptance	\$108
17	Consumer's average weekly earnings at closure	\$417
18	Average cost to determine eligibility	\$485
19	Number of individuals successfully rehabilitated	1,857
20	Objective: Through a quality assurance case review system, evaluate and monitor	
21	case record documentation to maintain at least 95% average level of compliance	
22	with agency policy and procedures through Fiscal Year 2010.	
23	Performance Indicators:	
24	Percentage of caseloads reviewed for compliance to case	
25	record documentation requirements identified in agency	
26	guidance manuals	100%
27	Percentage of Louisiana Rehabilitation Services Regions	
28	completing recommended corrective action measures	100%
29	Average percentage level of state-wide agency compliance	
30	with agency documentation requirements as measured	
31	by the Quality Assurance Monitoring Form	95%
32	Objective: To increase by 12% the utilization and efficiency of services of LRS	
33	operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal	
34	Year 2010.	
35	Performance Indicators:	
36	Number of community rehabilitation programs operated by LRS	5
37	Number of consumers served	1,504
38	Average cost per consumer served	\$1,473
39	Objective: To expand opportunities and enhance consumer service delivery in the	
40	Randolph Sheppard Vending Program by opening five new locations by Fiscal Year	
41	2010.	
42	Performance Indicators:	
43	Number of Randolph Sheppard vending facilities	90
44	Average annual wage of licensed Randolph Sheppard	
45	vending facility managers	\$20,000
46	Percentage of locations monitored monthly	100%
47	Specialized Rehabilitation Services - Authorized Positions (8)	\$ <u>6,472,668</u>
48	Program Description: <i>Provides specialized rehabilitation services including</i>	
49	<i>State funded independent living services and personal care attendant services to</i>	
50	<i>eligible disable individuals. This program also provides services for the hearing</i>	
51	<i>impaired through the Louisiana Commission for the Deaf, including deaf</i>	
52	<i>interpreter services, information, referral and advocacy services, deaf interpreter</i>	
53	<i>certification training, and distribution of telecommunications devices for the deaf.</i>	
54	<i>Also, manages services provided through the Traumatic Head and Spinal Cord</i>	
55	<i>Injury Trust Fund.</i>	
56	Objective: To increase by 215, the number of individuals receiving independent	
57	living services in their homes or communities by June 30, 2010.	
58	Performance Indicators:	
59	Number of consumers who are provided personal	
60	care attendant (PCA) services	20
61	Number of consumers who are provided PCA services	
62	through the Community and Family Support Program	30
63	Number of consumers served by independent living centers	1,098
64	Number of Independent Living clients served	64
65	Number of Independent Living cases closed successfully	26
66	Percentage of consumers rating services as satisfactory	75%

1	Objective: To improve 700 consumers' ability to live independently in their homes	
2	and community annually through Independent Living Services for Older Individuals	
3	who are Blind through Fiscal Year 2008.	
4	Performance Indicators:	
5	Number of blind individuals age 55 and older	
6	provided Independent Living services	2,800
7	Percentage of site reviews conducted that meet criteria for service delivery	66%
8	Percentage of consumers rating services as satisfactory	75%
9	Objective: To increase by 4% per year, the number of consumers served by	
10	providing case management services, thus making public and private services more	
11	accessible through June 2010.	
12	Performance Indicators:	
13	Number of consumers receiving interpreter services	25,536
14	Number of consumers receiving telecommunications devices	3,537
15	Number of consumers benefiting from outreach activities	11,000
16	Total number of clients served	16,563
17	Percentage of consumers rating services as "good or	
18	excellent" on customer satisfaction survey	92%
19	Number of consumers receiving assistive hearing devices	100
20	Objective: To improve the quality of services and to increase the number of	
21	individuals served by 10% by June 30, 2010 through the Traumatic Head and	
22	Spinal Cord Injury Trust Fund Program.	
23	Performance Indicator:	
24	Number of consumers served	500
25		TOTAL EXPENDITURES <u>\$ 75,430,195</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 2,404,890
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 93,623
30	Statutory Dedications:	
31	Louisiana Blind Vendors Trust Fund	\$ 1,095,496
32	Louisiana Traumatic Head and Spinal	
33	Cord Injury Trust Fund	\$ 2,618,980
34	Telecommunications for the Deaf Fund	\$ 2,234,935
35	Federal Funds	<u>\$ 66,982,271</u>
36		TOTAL MEANS OF FINANCING <u>\$ 75,430,195</u>
37	Payable out of the State General Fund (Direct)	
38	to the Rehabilitation Services Program to restore	
39	funding and provide additional support for	
40	personal care attendants	\$ 115,032
41	Payable out of the State General Fund (Direct)	
42	to the Rehabilitation Services Program to restore	
43	funding for community and family services	\$ 15,150
44	Payable out of the State General Fund (Direct)	
45	to the Rehabilitation Services Program to restore	
46	funding for independent living enhancement	\$ 15,000
47	Provided, however, of the funds appropriated herein, the amount of \$286,409 shall be	
48	allocated for Resource Centers for Independent Living to provide direct services to	
49	consumers with significant disabilities in all 64 parishes of Louisiana.	

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SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive - Authorized Positions (10) \$ 9,274,016

Program Description: *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

Objective: To develop a progressive and cohesive work environment by providing best practice management and team-building training to 100% of the Department's unclassified appointees; 75% of the Department's classified directors and 75% of the Department's employees by June 2009.

Performance Indicator:
Percentage of classified directors trained 0%

Objective: To assess customer satisfaction for 10 sections in the Department by 2010.

Performance Indicator:
Number of sections surveyed for customer satisfaction 2

Objective: To develop a tracking system and provide an annual report to the Secretary of the Department outlining the Department's activities in the accomplishing of Vision 2020.

Performance Indicator:
Number of reports submitted 1

Management and Finance - Authorized Positions (59) \$ 13,176,397

Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

Objective: To eliminate repeat audit exceptions by 2010.

Performance Indicator:
Number of repeat audit exceptions 0

Objective: To maintain a process to assure that 100% of all Fisherman Gear claims are paid within 120 days of receipt by June 2010.

Performance Indicator:
Percentage of claims paid within 120 days 100%

Objective: To have 70% of the oil and gas industry and other DNR partners reporting online by June 2010.

Performance Indicator:
Percentage of total production volume reported online 40%
Percentage of royalty payments reported online 40%

Objective: By 2010, make available to the appointing authorities, within 120 days of request, a dual career ladder (DCL) program for all the eligible specialty job fields specified by Civil Service.

Performance Indicator:
Number of eligible DCLs requested by the appointing authority not established within 120 days 0

1	Technology Assessment - Authorized Positions (18)	\$ 5,924,015
2	Program Description: <i>The mission of the Technology Assessment Division is to</i>	
3	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
4	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
5	<i>conservation of energy and natural resources improve the environment, enhance</i>	
6	<i>economic development and ensure a better quality of life for current and future</i>	
7	<i>generations.</i>	
8	Objective: To promptly meet information and analysis requests of the Secretary,	
9	and other departmental officials, Legislature, Governor and the U.S. Department	
10	of Energy.	
11	Performance Indicator:	
12	Percentage of reports completed within the requested deadline	80%
13	Atchafalaya Basin - Authorized Positions (4)	\$ 527,963
14	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>	
15	<i>coordinate the development and implementation of a cooperative plan for the</i>	
16	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
17	<i>protecting its fundamental value.</i>	
18	Objective: To enhance the recreational resources of and public access to the	
19	Atchafalaya Basin by constructing two recreational facilities and operating and	
20	maintaining the Attakapas Wildlife Management Area for use by the public of the	
21	available days.	
22	Performance Indicators:	
23	Number of recreation projects completed	2
24	Objective: To induce local Governments to cooperate by entering into four (4)	
25	Cooperative Agreements to enhance recreational opportunities in the Basin Area.	
26	Performance Indicator:	
27	Number of cooperative endeavors/agreements signed	4
28	Objective: Toward the goal of restoring the Atchafalaya Basin, the program will	
29	identify and research potential water managements on State lands and recommend	
30	one project per year through 2010 for implementation.	
31	Performance Indicators:	
32	Number of water management projects recommended	1
33	Number of water management projects implemented	1
34	Auxiliary Account	<u>\$ 14,036,852</u>
35	Account Description: <i>It is the goal of this program to promote energy efficient</i>	
36	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
37	<i>mission of the program is to provide home energy standards, ratings and</i>	
38	<i>certification programs that enable the private sector to have a method to measure</i>	
39	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
40	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
41	<i>Mortgages and Home Energy Improvement Loans.</i>	
42	TOTAL EXPENDITURES	<u>\$ 42,939,243</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 3,914,627
45	State General Fund by:	
46	Interagency Transfers	\$ 8,619,889
47	Fees & Self-generated Revenues	\$ 286,618
48	Statutory Dedications:	
49	Fishermen's Gear Compensation Fund	\$ 2,450,744
50	Oil Field Site Restoration Fund	\$ 8,047,756
51	Federal Funds	\$ 2,512,883
52	Federal Energy Settlement Fund	<u>\$ 17,106,726</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 42,939,243</u>
54	Payable out of the State General Fund (Direct)	
55	to the Atchafalaya Basin Program for a study on	
56	the drainage of False River and its outlets	\$ 15,000
57	Payable out of the State General Fund by Interagency	
58	Transfers from the Office of Mineral Resources for	
59	expenses related to a service contract for a specialized	
60	mobile unit with computer work stations and offsite backup	
61	as part of emergency disaster preparations	\$ 87,000

1 **11-432 OFFICE OF CONSERVATION**

2 EXPENDITURES:

3 Oil and Gas Regulatory - Authorized Positions (119) \$ 11,536,439

4 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
 5 *manage a program that provides an opportunity to protect the correlative rights of*
 6 *all parties involved in the exploration for and production of oil, gas and other*
 7 *natural resources, while preventing the waste of these resources.*

8 **Objective:** To demonstrate success in protecting the correlative rights of all parties
 9 involved in oil and gas exploration and production by ensuring that 90% of
 10 Conservation Orders issued as a result of oil and gas hearings are issued within 30
 11 days of the hearing date; that 99% of Critical Date Requests are issued within the
 12 requested time frame; and 99% of the Conservation Orders as a result of oil and gas
 13 hearings are issued with no legal challenges per year, annually through 2010.

14 **Performance Indicators:**
 15 Percentage of orders issued within thirty days of hearing 90%
 16 Percentage of critical date requests issued within time frame 99%
 17 Percentage of Conservation Orders issued with no
 18 legal challenges 99%

19 **Objective:** To ensure 65% of Field Violation Compliance Orders are resolved by
 20 the specified date.

21 **Performance Indicator:**
 22 Percentage of field violation compliance orders resolved
 23 by the specified date 65%

24 **Objective:** To restore 800 additional orphaned well sites across the State to prevent
 25 environmental degradation by 2010.

26 **Performance Indicator:**
 27 Number of orphaned well sites restored during fiscal year 160

28 **Objective:** To ensure that 95% of permits for new oil and gas well drilling
 29 applications are issued within 30 days of receipt.

30 **Performance Indicator:**
 31 Percentage of permits to drill oil and gas wells issued
 32 within 30 days 95%

33 Public Safety - Authorized Positions (57) \$ 5,341,558

34 **Program Description:** *The mission of the Public Safety Program is to provide*
 35 *regulation, surveillance and enforcement activities to ensure the safety of the public*
 36 *and the integrity of the environment.*

37 **Objective:** To ensure the level of protection to the public and compliance in the
 38 pipeline transportation of crude oil, natural gas and related products by ensuring the
 39 ratio of Louisiana reportable accidents per 1,000 miles of jurisdiction pipeline is at
 40 or below the Federal/National ratio of reportable accidents per 1,000 miles of
 41 jurisdiction pipeline, annually through 2010.

42 **Performance Indicator:**
 43 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

44 **Objective:** To demonstrate success in ensuring adequate competitive gas supplies
 45 are available for public and industry use by ensuring that 99% of Conservation
 46 Pipeline Orders issued as a result of pipeline applications and/or hearings are issued
 47 within 30 days from the effective date or from the hearing date and that 99% of all
 48 Conservation Pipeline Orders are issued with no legal challenges per year, annually
 49 through 2010.

50 **Performance Indicators:**
 51 Percentage of pipeline orders issued within 30 days from the
 52 effective date 99%
 53 Percentage of pipeline orders issued with no legal challenges 99%

54 **Objective:** To ensure protection of public health and the environment through
 55 inspections of injection/disposal wells and in areas affected by the operation of
 56 commercial oil and gas exploration and production waste treatment and disposal
 57 facilities, annually through 2010.

58 **Performance Indicators:**
 59 Number of injection/disposal wells verified to be out of compliance
 60 with mechanical integrity requirements and remaining in
 61 operation 0
 62 Number of injection/disposal wells verified to be noncompliant
 63 with mechanical integrity requirements during current year 173
 64 Injection/disposal wells inspected as a percentage of total wells 43%
 65 Percentage of Self-Monitoring Reports reviewed within 60
 66 days of receipt 99%

1	Objective: To protect the public and environment during surface coal mining and	
2	reclamation operations by ensuring that there is no more than one significant	
3	violation, annually through 2010.	
4	Performance Indicator:	
5	Number of significant violations	1
6	Objective: In a long-range effort to protect the environment and the public from	
7	the hazards posed by abandoned mine sites, this program will prepare one	
8	Reclamation Plan for a Pre-SMCRA (Surface Mining Control and Reclamation Act	
9	of 1977) Priority 1 and 2 abandoned mine sites, annually through 2010.	
10	Performance Indicator:	
11	Number of Reclamation Plans Completed	1
12	Objective: To ensure that the state's water bottoms are as free of obstructions to	
13	public safety and navigation as possible by removing 25 underwater obstructions	
14	per year and ensuring that 95% of site clearance plans are approved within 30 days	
15	of receipt.	
16	Performance Indicators:	
17	Number of underwater obstructions removed	25
18	Percentage of plans approved within 30 days	95%
19	Objective: To continue the development of a statewide ground water management	
20	program to prevent or alleviate adverse impacts to the sustainability of the State's	
21	aquifers caused by the withdrawal of ground water within the State by requiring the	
22	registration of all new wells by the owners.	
23	Performance Indicators:	
24	Number of new registered ground water wells	400
25		TOTAL EXPENDITURES \$ <u>16,877,997</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 2,549,763
28	State General Fund by:	
29	Interagency Transfers	\$ 2,708,002
30	Fees & Self-generated Revenues	\$ 20,000
31	Statutory Dedications:	
32	Oil and Gas Regulatory Fund	\$ 9,744,463
33	Underwater Obstruction Removal Fund	\$ 250,000
34	Federal Funds	\$ <u>1,605,769</u>
35		TOTAL MEANS OF FINANCING \$ <u>16,877,997</u>
36	11-434 OFFICE OF MINERAL RESOURCES	
37	EXPENDITURES:	
38	Mineral Resources Management - Authorized Positions (79)	\$ <u>10,666,014</u>
39	Program Description: <i>The mission of the Mineral Resources Management</i>	
40	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
41	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
42	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
43	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
44	<i>revenue collection, auditing and administrative services.</i>	
45	Objective: To reestablish production such that the goal of an annual 1% increase	
46	in the ratio of productive acreage is a viable yearly goal for the future.	
47	Performance Indicator:	
48	Percentage of productive acreage to total acreage under contract	40.4%
49	Objective: To increase the percentage of royalties audited to total royalties paid by	
50	1% per year in order to ensure the timely and accurate payment of royalties to	
51	maximize revenue derived from mineral production.	
52	Performance Indicator:	
53	Percentage of total royalties paid which are audited	22%
54		TOTAL EXPENDITURES \$ <u>10,666,014</u>
55	MEANS OF FINANCE:	
56	State General Fund by:	
57	Fees & Self-generated Revenues	\$ 20,000
58	Statutory Dedications:	
59	Mineral Resources Operation Fund	\$ 10,518,333
60	Federal Funds	\$ <u>127,681</u>
61		TOTAL MEANS OF FINANCING \$ <u>10,666,014</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Mineral
 3 Resources Operation Fund for expenses
 4 associated with defending the state in a
 5 class action lawsuit concerning Catahoula Lake \$ 250,000

6 Payable out of the State General Fund by
 7 Statutory Dedications out of the Mineral
 8 Resources Operation Fund for expenses
 9 related to a service contract for a specialized
 10 mobile unit with computer work stations
 11 and offsite backup as part of emergency
 12 disaster preparations \$ 87,000

13 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

14 EXPENDITURES:

15 Coastal Restoration and Management - Authorized Positions (149) \$ 77,599,579

16 **Program Description:** *Each year, thousands of acres of productive coastal*
 17 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 18 *Restoration and Management Program is to serve as the leader for the*
 19 *development, implementation, operation, maintenance and monitoring of coastal*
 20 *restoration plans and projects and is the designated state cost-share partner for*
 21 *said projects. The Coastal Restoration and Management Program coordinates*
 22 *various federal and state task forces, other federal and state agencies, the*
 23 *Governor's Office of Coastal Activities (GOCA), the public, the Louisiana*
 24 *Legislature, and the Louisiana Congressional Delegation on matters relating to*
 25 *the conservation, restoration, enhancement, management and permitting of*
 26 *Louisiana's coastal wetlands carried out through its three major divisions: Coastal*
 27 *Restoration Division, Coastal Engineering Division and Coastal Management*
 28 *Division.*

29 **Objective:** To ensure that the loss of wetlands resulting from activities regulated
 30 by the program will be offset by actions fully compensate for their loss (as
 31 stipulated by permit conditions) on an annual basis.

32 **Performance Indicator:**
 33 Percentage of disturbed wetland habitat units that are
 34 mitigated by full compensation of loss 100%

35 **Objective:** To develop and construct projects to protect, restore, enhance or create
 36 vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-
 37 2010; and maximize the percentage of projects adequately operated and maintained
 38 by the end of fiscal year 2009-2010.

39 **Performance Indicators:**
 40 Acres directly benefited by projects constructed 5,404
 41 (actual for each fiscal year)
 42 Percent of projects operated, maintained and monitored 100%
 43 at a fully effective level
 44 Number of projects in active feasibility determination 35

45 TOTAL EXPENDITURES \$ 77,599,579

46 MEANS OF FINANCE:

47 State General Fund by:
 48 Interagency Transfers \$ 1,183,504
 49 Fees & Self-generated Revenues \$ 20,000
 50 Statutory Dedications:
 51 Oil Spill Contingency Fund \$ 112,475
 52 Wetland Conservation and Restoration Fund \$ 52,870,881
 53 Coastal Resources Trust Fund \$ 806,503
 54 Federal Funds \$ 22,606,216

55 TOTAL MEANS OF FINANCING \$ 77,599,579

1 Payable out of the State General Fund
 2 by Statutory Dedications out of the Barrier
 3 Island Stabilization and Preservation Fund
 4 for purposes of the Louisiana Coastal
 5 Wetlands Conservation and Restoration Program,
 6 in the event that Senate Bill No. 229 of the
 7 2006 Regular Session of the Legislature is
 8 enacted into law \$ 18,000,000

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Wetlands
 11 Conservation and Restoration Fund to be
 12 transferred to the Department of
 13 Transportation and Development - Public
 14 Works and Intermodal Transportation for
 15 a pilot program with the Louisiana State
 16 University Center for GeoInformatics to
 17 measure the centerline elevation of tidal
 18 levees in coastal parishes of Louisiana,
 19 in the event that the Constitutional
 20 Amendment proposed by Act No. 69
 21 of the 2005 First Extraordinary Session
 22 of the Legislature is ratified by voters
 23 in the election to be held on September 30, 2006 \$ 150,000

24 **SCHEDULE 12**

25 **DEPARTMENT OF REVENUE**

26 **12-440 OFFICE OF REVENUE**

27 EXPENDITURES:

28 Tax Collection - Authorized Positions (795) \$ 80,158,383

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

39 **Objective:** To increase the number of customer self-service options by 8 new
 40 applications (from a base of 15 in FY 03-04) to 23 by June 30, 2007.

41 **Performance Indicators:**
 42 Total number of self-service business taxpayer applications available 25
 43 Number of self-service business applications implemented annually 3

44 **Objective:** To reduce the average return processing time to 5 business days or less
 45 by June 30, 2010.

46 **Performance Indicator:**
 47 Average tax return processing time (in business days) 7

48 **Objective:** To increase the percentage of taxpayer correspondence answered within
 49 21 calendar days of receipt (from a base of 44.9% in FY 03-04) to 75% by June 30,
 50 2010.

51 **Performance Indicators:**
 52 Percentage of taxpayer correspondence answered/resolved 52.1%
 53 within 21 days of receipt
 54 Percentage of taxpayer correspondence answered/resolved
 55 within 30 days of receipt 74.1%

1	Objective: To improve taxpayer service through the contact center by reducing the		
2	telephone call abandonment rate by 50% (from a base of 9.6% in FY 04-05) to		
3	4.8% by June 30, 2006, and reducing the average telephone call queue time by 50%		
4	(from a base of 6.77 minutes in FY 04-05) to 3.39 minutes by June 30, 2007.		
5	Performance Indicators:		
6	Call center abandonment rate	25.07%	
7	Average customer wait time in queue (in minutes)	2.82	
8	Objective: To increase revenue deposited within 24 hours of receipt to 90% (from		
9	a base of 79.71% in FY 03-04) by June 30, 2009		
10	Performance Indicator:		
11	Percentage of revenue deposited within 24 hours of receipt	77%	
12	Objective: To increase the percentage of individual income tax refunds issued		
13	within 14 calendar days of receipt to 95% and the percentage of business tax		
14	refunds issued within 90 calendar days of receipt to 80% by June 30, 2010.		
15	Performance Indicators:		
16	Percentage of individual income tax refunds issued within 14		
17	calendar days of receipt	76.4%	
18	Percentage of business tax refunds issued within 90 calendar		
19	days of receipt	68.5%	
20	Objective: To increase the number of delinquent collection cases (taxable periods		
21	in seizable status) resolved within 180 calendar days of issuance by 2% each year		
22	(from base of 38% in FY 04-05) through June 30, 2010.		
23	Performance Indicator:		
24	Percentage of collection cases (taxable periods in seizable status)		
25	resolved within 180 days	39%	
26	Objective: To increase business accounts audited by field personnel to .40% (from		
27	a base of .33% in FY 03-04) by June 2010.		
28	Performance Indicator:		
29	Percentage of all business accounts audited	37%	
30	Alcohol and Tobacco Control - Authorized Positions (72)	\$	5,805,989
31	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>		
32	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>		
33	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>		
34	<i>enforces state alcoholic beverage and tobacco laws.</i>		
35	Objective: To process all permits so that the average time for applicants to receive		
36	alcohol or tobacco permits does not exceed 10 days by June 2010.		
37	Performance Indicator:		
38	Average time for applicants to receive alcohol and tobacco		
39	permits (in days)	20	
40	Objective: To maintain the percentage of alcohol non-compliance violations at or		
41	below 10% and maintain the tobacco non-compliance violations at or below 7%		
42	through June 2010.		
43	Performance Indicators:		
44	Alcohol non-compliance rate	11%	
45	Tobacco non-compliance rate	9%	
46	Total number of compliance checks	8,900	
47	Total number of inspections	19,000	
48	Office of Charitable Gaming - Authorized Positions (18)	\$	<u>1,276,407</u>
49	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>		
50	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>		
51	<i>commercial lessors and related matters regarding electronic video bingo and</i>		
52	<i>progressive mega-jackpot bingo.</i>		
53	Objective: To conduct 213 inspections, 61 investigations and 73 audits annually		
54	through June 2010.		
55	Performance Indicators:		
56	Number of inspections conducted	213	
57	Number of investigations conducted	61	
58	Number of audits conducted	73	
59	Objective: To increase the percentage (over baseline of 33% in FY 04-05) of		
60	organizations trained by 2% per year through June 2010.		
61	Performance Indicator:		
62	Percentage change in organizations (with multiple activities) trained	2%	

1	Objective: To maintain the percentage of administrative actions at 2% of the total	
2	number of licenses through June 2010.	
3	Performance Indicator:	
4	Percentage of administrative actions taken	2%
5		
	TOTAL EXPENDITURES	<u>\$ 87,240,779</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 46,194,320
8	State General Fund by:	
9	Interagency Transfers	\$ 284,146
10	Fees & Self-generated Revenues from prior and current	
11	year collections	\$ 40,397,313
12	Federal Funds	<u>\$ 365,000</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 87,240,779</u>
14	Payable out of the State General Fund by	
15	Fees and Self-generated Revenues	
16	to the Tax Collection Program, in the	
17	event that House Bill No. 1376 of the	
18	2006 Regular Session of the	
19	Legislature is enacted into law	\$ 738,000
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the	
22	Tobacco Regulation Enforcement	
23	Fund to the Alcohol and Tobacco Control	
24	Program, including six (6) positions, in the	
25	event that both House Bill No. 269 and Senate	
26	Bill No. 142 of the 2006 Regular Session	
27	of the Legislature are enacted into law	\$ 595,000
28	12-441 LOUISIANA TAX COMMISSION	
29	EXPENDITURES:	
30	Property Taxation Regulatory/Oversight - Authorized Positions (43)	\$ 3,593,410
31	Program Description: <i>Reviews and certifies the various parish assessment rolls,</i>	
32	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
33	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>	
34	<i>of movable property and reviews appraisals or assessments and where necessary</i>	
35	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>	
36	<i>public service property, as well as valuation of stock values for banks and</i>	
37	<i>insurance companies, and provides assistance to assessors.</i>	
38	Objective: To hear 100% of all protest hearings within the tax year in which the	
39	protest was filed through June 2010.	
40	Performance Indicator:	
41	Percentage of protest hearings completed within the	
42	tax year in which the protest was filed	100%
43	Objective: To conduct all bank and insurance company assessments, public utility	
44	company appraisals and assessments, and tax roll certification activities necessary	
45	to support local tax collection through June 2010.	
46	Performance Indicators:	
47	Percentage of banks and insurance companies assessed	100%
48	Percentage of tax rolls certified before November 15 th	
49	of each year	100%
50	Percentage of public utility companies appraised	
51	and assessed	100%
52	Objective: To conduct appraisals throughout the state to assist local assessors	
53	through June 2010.	
54	Performance Indicator:	
55	Total number of property appraisals conducted	7,000

1	Supervision and Assistance to Local Assessors	\$ 50,000
2	Program Description: <i>Responsible for providing computer assistance to parish</i>	
3	<i>assessors to improve productivity through use of electronic filing and</i>	
4	<i>communication with the Louisiana Tax Commission.</i>	
5	Objective: To implement the electronic filing of tax documents that parish	
6	assessors must file with the Louisiana Tax Commission by establishing electronic	
7	links between the commission and 100% of parish assessors through June 2010.	
8	Performance Indicators:	
9	Number of assessors filing tax rolls electronically	70
10	Number of assessors filing change orders electronically	70
11	TOTAL EXPENDITURES	<u>\$ 3,643,410</u>

12	MEANS OF FINANCE:	
13	State General Fund (Direct):	\$ 3,103,410
14	State General Fund by:	
15	Statutory Dedications:	
16	Tax Commission Expense Fund	<u>\$ 540,000</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 3,643,410</u>

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

21	EXPENDITURES:	
22	Administrative - Authorized Positions (73)	<u>\$ 9,010,330</u>
23	Program Description: <i>As the managerial branch of the department, the mission</i>	
24	<i>of the administrative program is to facilitate achievement of environmental</i>	
25	<i>improvements by coordinating the other program offices' work to reduce quantity</i>	
26	<i>and toxicity of emissions, by representing the department when dealing with</i>	
27	<i>external agencies, and by promoting initiatives that serve a broad environmental</i>	
28	<i>mandate. The administrative program fosters improved relationships with other</i>	
29	<i>governmental agencies. The administration program reviews objectives and budget</i>	
30	<i>priorities to assure they are in keeping with the Department of Environmental</i>	
31	<i>Quality mandates. The goal of the administrative program is to improve</i>	
32	<i>Louisiana's environment by enabling the department to provide the people of</i>	
33	<i>Louisiana with comprehensive environmental protection in order to promote and</i>	
34	<i>protect health, safety and welfare while considering sound economic development</i>	
35	<i>and employment policies.</i>	
36	Objective: To ensure that 95% of the objectives in the department's programs are	
37	met.	
38	Performance Indicator:	
39	Percent of DEQ programs meeting objectives	95%
40	Objective: To promote pollution prevention through non-regulatory programs by	
41	enlisting 93 businesses, industries, and municipalities to participate in cooperative,	
42	voluntary reduction of pollutants.	
43	Performance Indicator:	
44	Number of companies participating in voluntary efforts to	
45	reduce pollutants	93
46	Objective: To improve compliance among the state's waste tire dealers and motor	
47	fuel distributors by conducting 90% of audits prioritized by risk assessment.	
48	Performance Indicator:	
49	Percent of internal audits conducted of those prioritized through	
50	risk assessment	90%
51	Objective: To ensure that 95% of the criminal cases referred to the program are	
52	properly developed and forwarded to the appropriate district attorney as required	
53	by the Environmental Quality Act.	
54	Performance Indicator:	
55	Percent of criminal cases referred to investigations that are	
56	properly forwarded to the appropriate district attorney	95%

1	Objective: To provide initial legal review of 95% of permit, enforcement, and	
2	other referrals within 30 days of receipt.	
3	Performance Indicator:	
4	Percent of referrals for which an initial legal opinion	
5	is prepared within 30 working days of receipt	95%
6	Objective: To promote pollution prevention through non-regulatory programs and	
7	projects by reviewing 95% of the applications for tax exemption related to	
8	pollution control within 30 days of receipt.	
9	Performance Indicator:	
10	Percent of pollution control exemption applications	
11	(Act 1019) reviewed within 30 days	95%
12		TOTAL EXPENDITURES \$ <u>9,010,330</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 742,100
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 300,000
17	Statutory Dedications:	
18	Hazardous Waste Site Cleanup Fund	\$ 100,000
19	Environmental Trust Fund	\$ 7,688,230
20	Waste Tire Management Fund	\$ <u>180,000</u>
21		TOTAL MEANS OF FINANCING \$ <u>9,010,330</u>
22	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
23	EXPENDITURES:	
24	Environmental Compliance - Authorized Positions (299)	\$ <u>21,990,651</u>
25	Program Description: <i>The mission of the Environmental Compliance Program</i>	
26	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
27	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
28	<i>facilities and activities and responding to chemical emergencies. This program</i>	
29	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
30	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
31	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
32	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
33	Objective: To annually inspect targeted facilities, in accordance with the	
34	Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental	
35	integrity between July 1, 2005 and June 30, 2010. This will include inspection of	
36	facilities relative to air emissions, solid waste, water quality, hazardous waste and	
37	underground storage tanks, tire dealers, sources of radiation, and priority projects	
38	related to asbestos and lead-based paint hazards.	
39	Performance Indicators:	
40	Percent of air quality facilities inspected	33%
41	Percent of treatment, storage and/or disposal hazardous	
42	waste facilities inspected	40%
43	Percent of solid waste facilities inspected	65%
44	Percent of major water facilities inspected	90%
45	Percent of minor water facilities inspected	15%
46	Percent of tire dealer facilities inspected	20%
47	Percent of registered underground storage tank sites inspected	10%
48	Percent of radiation licenses inspected	90%
49	Percent of x-ray registrations inspected	90%
50	Percent of mammography facilities inspected	100%
51	Percent of FDA compliance inspections conducted	100%
52	Percent of top-rated asbestos projects inspected	85%
53	Percent of top-rated lead projects inspected	85%
54	Objective: To monitor and sample 24% of the 481 named waterbody subsegments	
55	statewide annually	
56	Performance Indicator:	
57	Percent of waterbody subsegments monitored and sampled	24%
58	Objective: To address 90% of reported environmental incidents and citizen	
59	complaints within 10 days of receipt of notification.	
60	Performance Indicator:	
61	Percent of environmental incidents and citizen complaints	
62	addressed within 10 days of notification	90%

1	Objective: To maintain the capability to respond effectively to potential nuclear	
2	power plant emergencies and coordinate off-site activities of other state and local	
3	agencies as indicated by meeting 95% of the Federal Emergency Management	
4	Agency's planning objectives.	
5	Performance Indicator:	
6	Percent of emergency planning objectives successfully	
7	demonstrated	95%
8	Objective: To provide effective radiation protection by processing 93% of the	
9	applications within 30 days of receipt.	
10	Performance Indicator:	
11	Percent of radioactive material applications for	
12	registration, licensing and certification processed	
13	within 30 days of receipt	93%
14	Objective: To issue 80% of the appropriate enforcement actions within the	
15	prescribed time periods called for by appropriate state and/or federal guidelines.	
16	Performance Indicator:	
17	Percent of enforcement actions issued within the	
18	prescribed timelines	80%
19		TOTAL EXPENDITURES \$ <u>21,990,651</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 2,418,049
22	State General Fund by:	
23	Statutory Dedications:	
24	Environmental Trust Fund	\$ 16,246,102
25	Waste Tire Management Fund	\$ 100,000
26	Lead Hazard Reduction Fund	\$ 20,000
27	Oil Spill Contingency Fund	\$ 86,500
28	Federal Funds	\$ <u>3,120,000</u>
29		TOTAL MEANS OF FINANCING \$ <u>21,990,651</u>
30	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
31	EXPENDITURES:	
32	Environmental Services - Authorized Positions (218)	\$ <u>15,442,873</u>
33	Program Description: <i>The mission of Environmental Services Program is to</i>	
34	<i>ensure that the citizens of Louisiana have a clean and healthy environment in which</i>	
35	<i>to live and work for present and future generations. This will be accomplished by</i>	
36	<i>regulating pollution sources through permitting activities which are consistent with</i>	
37	<i>laws and regulations, by providing interface between the department and its</i>	
38	<i>customers, by providing a complaint hotline and meaningful public participation,</i>	
39	<i>by providing environmental assistance to small businesses, by providing</i>	
40	<i>environmental information to schools, and by working with communities and</i>	
41	<i>industries to resolve issues. The permitting activity will provide single</i>	
42	<i>entry/contact point for permitting, including a multimedia team approach; provide</i>	
43	<i>technical guidance for permit applications; enhance permit tracking and the ability</i>	
44	<i>to focus on applications with the highest potential for environmental impact.</i>	
45	Objective: To provide high quality technical evaluations and take final action on	
46	81% of the applications received for new facilities and substantial modifications	
47	within established timelines.	
48	Performance Indicator:	
49	Percent of applications received for new facilities	
50	and substantial modifications where final action	
51	has been taken	81%
52		TOTAL EXPENDITURES \$ <u>15,442,873</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,402,936
3	State General Fund by:	
4	Interagency Transfers	\$ 25,000
5	Fees & Self-generated Revenues	\$ 100,000
6	Statutory Dedications:	
7	Environmental Trust Fund	\$ 7,363,937
8	Lead Hazard Reduction Fund	\$ 80,000
9	Waste Tire Management Fund	\$ 10,000
10	Keep Louisiana Beautiful Fund	\$ 1,000
11	Municipal Facilities Revolving Loan Fund	\$ 200,000
12	Federal Funds	<u>\$ 6,260,000</u>
13	TOTAL MEANS OF FINANCING	<u>\$ 15,442,873</u>

14 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

15 EXPENDITURES:

16 Environmental Assessment - Authorized Positions (259) \$ 35,612,657

17 **Program Description:** *The mission of Environmental Assessment Program is to*
 18 *maintain and enhance the environment of the state in order to promote and protect*
 19 *the health, safety, and welfare of the people of Louisiana. This program provides*
 20 *an efficient means to develop, implement and enforce regulations, inventory and*
 21 *monitor emissions, pursue efforts to prevent and remediate contamination of the*
 22 *environment. This program pursues a unified approach to remediation, simplifies*
 23 *and clarifies the scope of the remediation process, increases protection of human*
 24 *health and the environment by addressing remediation consistently, allows for fast*
 25 *track remediation, where applicable, reduces review time and labor, increases*
 26 *responsiveness to the public and regulated community, and increases*
 27 *accountability.*

28 **Objective:** To make available to the citizens of the state all mercury fish tissue
 29 sampling results by posting on the DEQ website 95% of verified Mercury Fish
 30 Tissue Sampling Results and 95% of official fish consumption advisories within 30
 31 days after concurrence with The Department of Health and Hospitals (DHH).

32 **Performance Indicators:**
 33 Percent of verified mercury fish sampling results posted
 34 within 30 days on DEQ website 95%
 35 Percent of official fish consumption advisories posted
 36 within 30 days on DEQ website 95%

37 **Objective:** Ensure that 59 parishes continue to meet the National Ambient Air
 38 Quality Standards for six (6) criteria pollutants and to work toward bringing the
 39 remaining 5 parishes into compliance by FY 2010.

40 **Performance Indicators:**
 41 Number of parishes meeting air standards for 6 criteria
 42 pollutants 59

43 **Objective:** To ensure that 99% of the parishes monitored will continue to meet the
 44 Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air
 45 pollutants.

46 **Performance Indicators:**
 47 Percent of parishes monitored meeting the toxic air pollutant
 48 ambient air standards 99%

49 **Objective:** To evaluate 46 high-priority hazardous and solid waste facilities subject
 50 to corrective action in a manner, which is protective of human health and the
 51 environment by ensuring that 96% of these facilities have human health exposure
 52 problems and migration of contaminated ground water releases controlled.

53 **Performance Indicators:**
 54 Cumulative percent of high-priority facilities with
 55 controls in place to prevent human exposure problems 96%
 56 Cumulative percent of high-priority facilities with
 57 controls in place to prevent migration of
 58 contaminated ground water releases 89%

1	Objective: To direct the determination of the extent of contamination both laterally	
2	and vertically at sites with pollution and to protect the soil and ground water	
3	resources of the state by reviewing 75% investigation work plans and corrective	
4	action work plans received and by ensuring that 75% of corrective actions will be	
5	initiated within 60 days after approval of the corrective action workplan.	
6	Performance Indicators:	
7	Percent of soil and ground water investigation work plans	
8	reviewed	75%
9	Percent of soil and ground water corrective action work plans	
10	reviewed	75%
11	Percent of corrective action initiated within 60 days of	
12	approval of the corrective action work plan	75%
13	Objective: Ensure 50% of the source water areas of the targeted water systems in	
14	the state are protected by the Drinking Water Protection Program by the end of FY	
15	2007-2008. The target for FY 06-07 is 68% of the 50%.	
16	Performance Indicators:	
17	Cumulative percentage of source water areas that	
18	could potentially be contaminated and affect	
19	drinking water are protected	68%
20	Objective: To process 90% of analyses within specified holding times and quality	
21	control requirement to provide timely, accurate, and effective analyses of	
22	environmental samples collected by the Department of Environmental Quality.	
23	Performance Indicators:	
24	Percent of analyses processed within specified holding	
25	times and meeting quality control requirements	90%
26		TOTAL EXPENDITURES \$ <u>35,612,657</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 2,931,642
29	State General Fund by:	
30	Statutory Dedications:	
31	Environmental Trust Fund	\$ 12,807,442
32	Hazardous Waste Site Cleanup Fund	\$ 5,480,000
33	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
34	Federal Funds	\$ <u>13,893,573</u>
35		TOTAL MEANS OF FINANCING \$ <u>35,612,657</u>
36	Payable out of Federal Funds	
37	to the Environmental Assessment Program	
38	for coordination of the Lower Mississippi River	
39	Sub-basin Committee with Hypoxia in the Gulf	
40	of Mexico	\$ 51,100
41	13-855 OFFICE OF MANAGEMENT AND FINANCE	
42	EXPENDITURES:	
43	Support Services - Authorized Positions (137)	\$ <u>54,868,995</u>
44	Program Description: <i>The mission of the Support Services Program is to provide</i>	
45	<i>effective and efficient support and resources to all of the Department of</i>	
46	<i>Environmental Quality offices and external customers necessary to carry out the</i>	
47	<i>mission of the department. The specific role of Support Services is to provide</i>	
48	<i>financial services, information services, human resources services, and</i>	
49	<i>administrative services (contracts and grants, procurement, property control, safety</i>	
50	<i>and other general services) to the department and its employees.</i>	
51	Objective: To ensure that all programs in the Department of Environmental	
52	Quality are provided support services to accomplish their program objectives.	
53	Performance Indicators:	
54	Percent of objectives accomplished due to	
55	sufficient administrative services	97%
56	Number of repeat audit findings by legislative auditors	0

1	Objective: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.	
2		
3		
4	Performance Indicator:	
5	Percent of currently generated waste tires going to recycling	95%
6		
	TOTAL EXPENDITURES	<u>\$ 54,868,995</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 2,911,892
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 140,000
11	Statutory Dedications:	
12	Environmental Trust Fund	\$ 16,822,717
13	Waste Tire Management Fund	\$ 9,449,386
14	Motor Fuels Trust Fund	\$ 25,000,000
15	Municipal Facilities Revolving Loan Fund	\$ 250,000
16	Hazardous Waste Site Cleanup Fund	\$ 70,000
17	Federal Funds	<u>\$ 225,000</u>
18		
	TOTAL MEANS OF FINANCING	<u>\$ 54,868,995</u>

SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

22	EXPENDITURES:	
23	Administrative - Authorized Positions (35)	\$ 3,025,146
24	Program Description: <i>To provide management for the agency's programs and to communicate direction and leadership for the department.</i>	
25		
26	Management and Finance Program - Authorized Positions (129)	\$ 13,118,728
27	Program Description: <i>To provide fiscal, technical, and other support services for other programs of the department.</i>	
28		
29	Objective: To foster an environment of teamwork and excellent customer service in support of the agency.	
30		
31	Performance Indicator:	
32	Personnel turnover rate	11%
33	Occupational Information System Program - Authorized Positions (135)	\$ 13,070,630
34	Program Description: <i>To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.</i>	
35		
36		
37		
38		
39		
40		
41	Objective: Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.	
42		
43		
44	Performance Indicators:	
45	Percentage of providers trained/retrained	26%
46	Objective: Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.	
47		
48		
49		
50	Performance Indicators:	
51	Number of training providers participating in scorecard	196

1	Job Training and Placement Program - Authorized Positions (311)	\$ 69,457,316
2	Program Description: <i>To provide placement and related services to job seekers,</i>	
3	<i>to provide recruitment and technical services to employers, to provide service</i>	
4	<i>contracts with delivery organizations, to implement innovative projects that will</i>	
5	<i>enhance the employability skills of job seekers, and to provide services to the</i>	
6	<i>business community.</i>	
7	Objective: To ensure that workforce development programs provide needed	
8	services to all adults seeking to enter and remain in the workforce as measured by	
9	the satisfaction of employers and participants who received services from	
10	workforce investment activities.	
11	Performance Indicators:	
12	Workforce Investment Area program	
13	participant customer satisfaction rate	75%
14	Employer satisfaction rate	72%
15	Objective: To provide adult and dislocated workers increased employment,	
16	earnings, education and occupational skills training opportunities by providing core,	
17	intensive, and training services, as appropriate, through a one stop environment.	
18	Performance Indicators:	
19	Number of adults entered employment	35,000
20	Adult employment retention rate – six months after exit	80%
21	Adult average earnings change – six months after exit	\$3,500
22	Dislocated workers earnings replacement rate –	
23	six months after exit	85%
24	Number of job orders entered onto LDOL website	
25	directly by employers	25
26	Objective: To identify the needs of special applicant groups including veterans,	
27	older workers, welfare recipients and disabled workers, and coordinate activities to	
28	provide the services required to meet these needs.	
29	Performance Indicators:	
30	Number of reportable services for job seekers	33,000
31	Number entered employment	3,500
32	Follow-up retention rate - six months after exit	82%
33	Average earnings change - six months after exit	\$3,500
34	Objective: To provide youth assistance in achieving academic and employment	
35	success by providing activities to improve educational and skill competencies and	
36	provide connections to employers.	
37	Performance Indicators:	
38	Placement in employment or education	63%
39	Attainment of degree or certificate	42%
40	Literacy or numeracy gains	65%
41	Incumbent Worker Training Program - Authorized Positions (32)	\$ 41,889,859
42	Program Description: <i>To implement a customized training program that will</i>	
43	<i>enhance the working skills of employed persons.</i>	
44	Objective: Through the Incumbent Worker Training Program, to implement	
45	customized training programs with eligible employers for upgrade with a 10% wage	
46	increase or job retention training.	
47	Performance Indicators:	
48	Customer satisfaction rating	75%
49	Average percentage increase in earnings of employees for	
50	whom a wage gain is a program outcome	10%
51	Unemployment Benefits Program - Authorized Positions (278)	\$ 27,759,341
52	Program Description: <i>To administer the Unemployment Insurance Trust Fund</i>	
53	<i>by assessing and collecting employers' taxes and issuing unemployment</i>	
54	<i>compensation benefits to eligible unemployed workers.</i>	
55	Objective: To pay unemployment benefits within 14 days of the first	
56	payable week ending date and recover unemployment benefit	
57	overpayments to the extent possible.	
58	Performance Indicators:	
59	Percentage of intrastate initial claims payments made within 14 days	
60	of first compensable week	89%
61	Percentage of interstate initial claims payments made within 14 days	
62	of first compensable week	78%
63	Amount of overpayments recovered	\$4,000,000

1	Objective: To collect 100% of unemployment taxes from liable employers,	
2	quarterly; depositing 95% of taxes in three days, in order to provide benefits to the	
3	unemployed worker and maintain the solvency and integrity of the Unemployment	
4	Insurance Trust Fund.	
5	Performance Indicators:	
6	Percentage of liable employers issued account numbers within	
7	180 days	83%
8	Percentage of monies deposited within three days	95%
9	Community Based Services - Authorized Positions (7)	\$ 15,440,843
10	Program Description: <i>To administer the federal Community Services Block Grant</i>	
11	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
12	<i>for programs which meet the needs of low income families.</i>	
13	Objective: To provide direct and indirect supported community-based services to	
14	approximately one-half of Louisiana's low-income residents.	
15	Performance Indicators:	
16	Percentage of low-income individuals receiving some	
17	reportable direct or indirect supported CSBG service	50%
18	Percentage of participants, for whom training is a goal,	
19	who were able to complete or attend training regularly	
20	for at least six months as a result of direct or indirect	
21	CSBG supported services	50%
22	Objective: To ensure subgrantees expend funding in accordance with their	
23	agreement with the state to provide assistance to low-income individuals.	
24	Performance Indicator:	
25	Percentage of subgrants monitoring reviews with no	
26	repeat findings from prior review	75%
27	Worker Protection Program - Authorized Positions (20)	\$ <u>1,379,274</u>
28	Program Description: <i>To administer and enforce state laws regulating</i>	
29	<i>apprenticeship training, private employment agencies and child labor.</i>	
30	Objective: To protect the interests of apprentices participating in registered	
31	apprenticeship training programs, to provide information and assistance to	
32	employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,	
33	to protect the health, safety and welfare of children in the workplace, to protect the	
34	interests of persons seeking job placement through entities which charge a fee by	
35	licensing and regulating those who operate a private employment service, and to	
36	ensure that employees and/or applicants for employment are not unlawfully charged	
37	for the cost of medical exams and/or drug tests required by the employer as a	
38	condition of employment.	
39	Performance Indicators:	
40	Percentage of permits reviewed	100%
41	Number of violations cases resolved	150
42	Number of inspections conducted	7,500
43	Number of violations cited	14,000
44	TOTAL EXPENDITURES	\$ <u>185,141,137</u>
45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Interagency Transfers	\$ 7,932,018
48	Fees & Self-generated Revenues	\$ 437,500
49	Statutory Dedications:	
50	Employment Security Administration Fund –	
51	Workforce Development Training Account	\$ 41,909,859
52	Employment Security Administration Fund –	
53	Employment Security Administration Account	\$ 420,000
54	Employment Security Administration-Account Penalty	
55	and Interest Account	\$ 2,024,274
56	Federal Funds	\$ <u>132,417,486</u>
57	TOTAL MEANS OF FINANCING	\$ <u>185,141,137</u>
58	Payable out of the State General Fund (Direct)	
59	for the Carville Job Corps Academy	\$ 175,000

1 Provided, however, that within the Job Training and Placement Program seven (7) positions
 2 shall be designated as Local Veteran's Employment Representatives (LVER), and four (4)
 3 positions shall be designated as Disabled Vets' Outreach Program Specialists (DVOP).

4 Provided, however, that within the Job Training and Placement Program forty-three (43)
 5 positions shall be designated directly to serve veterans. The Department of Labor shall
 6 report monthly to the Division of Administration with respect to maintenance of this level
 7 of staffing, with the first report due August 1, 2006.

8 Payable out of the State General Fund (Direct)
 9 to the Administrative Program for the New
 10 Orleans Computer Technology Village \$ 300,000

11 Payable out of the State General Fund (Direct)
 12 to the Administrative Program for
 13 a game workforce initiative \$ 25,000

14 Payable out of the State General Fund (Direct)
 15 to the Job Training and Placement Program
 16 for the Joy Corporation Workforce Readiness Program \$ 28,514

17 Provided, however, that of the funds appropriated in this Schedule, the amount of \$300,000
 18 shall be allocated to the New Orleans Opportunities Industrialization Center.

19 **14-475 OFFICE OF WORKERS' COMPENSATION**

20 EXPENDITURES:

21 Injured Workers' Benefit Protection Program-Authorized Positions (137) \$ 13,921,593

22 **Program Description:** *To establish standards of payment and utilization, to*
 23 *review procedures for injured worker claims, to hear and resolve workers'*
 24 *compensation disputes, to educate and influence employers and employees to adapt*
 25 *comprehensive safety and health policies and practices.*

26 **Objective:** To resolve disputed claims before they reach the pre-trial stage.

27 **Performance Indicators:**

28 Percentage of mediations resolved prior to pre-trial 40%
 29 Average days required to close 1,008 disputed claims 180
 30 Percentage of claims resolved within six months of filing 65%

31 **Objective:** The Fraud Section will complete 95% of all investigations initiated.

32 **Performance Indicator:**

33 Percentage of initiated investigations completed 95%

34 Injured Worker Reemployment Program - Authorized Positions (12) \$ 44,792,208

35 **Program Description:** *To encourage the employment of workers with a permanent*
 36 *condition by reimbursing the employer when such a worker sustains a subsequent*
 37 *job related injury.*

38 **Objective:** Set up all claims within five days of receipt of Notice of Claim Form,
 39 to make a decision within 180 days of setting up of the claim, and to maintain
 40 administrative costs below four percent of the total claim payments.

41 **Performance Indicators:**

42 Percentage of claims set up within 5 days 95.3%
 43 Percentage of decisions rendered by board within 180 days 20%

1 Occupational Safety and Health Act – Consultation
 2 Authorized Positions (11) \$ 755,565
 3 **Program Description:** *Provides free and confidential consultation services to*
 4 *small and medium size employers assisting them in developing effective safety and*
 5 *health programs. Services include on-site walk through, hazard identification, and*
 6 *training and program assistance. Priority is given to employers in high hazard*
 7 *industries. Louisiana Department of Labor’s Occupational Safety and Health Act*
 8 *(OSHA) Consultation Cooperative Agreement with the United States Department*
 9 *of Labor is based on a 9 to 1 match of funds. The Agreement covers the period*
 10 *from October 1 through September 30 for the federal fiscal year.*

11 **Objective:** The Workplace Safety Section will respond to 92% of requests
 12 received from high hazard private employers within 45 days of request.
 13 **Performance Indicators:**
 14 Total number of visits 930
 15 Total visits closed 930
 16 Average number of days between requests and visits to high hazard
 17 employers with employment between 1-500 30
 18 Average number of days from visit close to case closure 45
 19 Percentage of at-risk employers inspected 96%

20 TOTAL EXPENDITURES \$ 59,469,366

21 MEANS OF FINANCE:
 22 State General Fund by:
 23 Statutory Dedications:
 24 Office of Workers' Compensation Administration Fund \$ 13,921,593
 25 Louisiana Workers' Compensation 2nd Injury Board Fund \$ 44,792,208
 26 Federal Funds \$ 755,565

27 TOTAL MEANS OF FINANCING \$ 59,469,366

28 SCHEDULE 16

29 DEPARTMENT OF WILDLIFE AND FISHERIES

30 16-511 OFFICE OF MANAGEMENT AND FINANCE

31 EXPENDITURES:
 32 Management and Finance - Authorized Positions (78) \$ 9,867,765
 33 **Program Description:** *Performs the financial, socioeconomic research, public*
 34 *information, licensing, program evaluation, planning, and general support service*
 35 *functions for the Department of Wildlife and Fisheries so that the department’s*
 36 *mission of conservation of renewable natural resources is accomplished.*

37 **Objective:** To implement sound financial practices and fiscal controls as
 38 demonstrated by having no repeat legislative audit findings in the department’s
 39 biennial audits.
 40 **Performance Indicator:**
 41 Number of repeat audit findings 0

42 **Objective:** To ensure that all programs in the department are provided support
 43 services which enable them to accomplish all of their goals and objectives.
 44 **Performance Indicator:**
 45 Number of objectives not accomplished due to failure of
 46 support services 0

47 **Objective:** To achieve at least a 7-day turnaround on processing of commercial
 48 license and boat registration applications received by mail.
 49 **Performance Indicator:**
 50 Commercial license turnaround time (in days) 4
 51 Boat registration turnaround time (in days) 5

52 **Objective:** To earn 5% reduction of liability insurance premiums by successfully
 53 passing the State Loss Prevention Audit.
 54 **Performance Indicators:**
 55 Percent reduction of insurance premiums applied 5
 56 Dollars saved from successful completion of audit 94,967

1	Objective: To provide opportunities for the public to receive information about the	
2	department and about resource management through news releases and features and	
3	publication of the Conservationist Magazine.	
4	Performance Indicators:	
5	Total number of magazines printed and distributed	86,600
6	Number of paid magazine subscriptions	18,000
7	TOTAL EXPENDITURES	<u>\$ 9,867,765</u>
8	MEANS OF FINANCE:	
9	State General Fund by:	
10	Statutory Dedications:	
11	Conservation Fund	\$ 8,607,967
12	Louisiana Duck License, Stamp and Print Fund	\$ 11,000
13	Marsh Island Operating Fund	\$ 8,042
14	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
15	Seafood Promotion and Marketing Fund	\$ 25,716
16	Federal Funds	<u>\$ 1,111,000</u>
17	TOTAL MEANS OF FINANCING	<u>\$ 9,867,765</u>
18	Payable out of the State General Fund by	
19	Statutory Dedications out of the Conservation Fund	
20	for operational expenses	\$ 170,375
21	16-512 OFFICE OF THE SECRETARY	
22	EXPENDITURES:	
23	Administrative - Authorized Positions (9)	\$ 895,967
24	Program Description: <i>Provides executive leadership and legal support to all</i>	
25	<i>department programs and staff.</i>	
26	Objective: To ensure that at least 95% of all department objectives are achieved.	
27	Performance Indicator:	
28	Percentage of department objectives achieved	95%
29	Enforcement Program - Authorized Positions (258)	\$ 22,321,626
30	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
31	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
32	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
33	<i>continued use and enjoyment by current and future generations.</i>	
34	Objective: To increase public awareness and legal compliance by increasing the	
35	number of public contacts by wildlife agents by 1% per year.	
36	Performance Indicator:	
37	Number of public contacts	570,648
38	Objective: Achieve a 2% reduction in the number of boating accidents per 100,000	
39	registered boats.	
40	Performance Indicator:	
41	Number of boating accidents per 100,000 registered boats	63
42	Marketing Program - Authorized Positions (4)	<u>\$ 1,813,346</u>
43	Program Description: <i>Gives assistance to the state's seafood industry through</i>	
44	<i>product promotion and market development in order to enhance the economic well-</i>	
45	<i>being of the industry and of the state.</i>	
46	Objective: To increase the total economic impact of the seafood industry on the	
47	state's economy from the 2003 base year by an average of 1% real growth annually	
48	over a 5 year period.	
49	Performance Indicators:	
50	Total economic impact from commercial fishing (in billions)	\$2.4
51	Annual percentage real growth in economic impact	0%
52	Objective: Through cooperative projects with the Southern Shrimp Alliance,	
53	increase the average dockside price for all sizes of shrimp per pound by \$.15 over	
54	the 2002 price of \$1.31 by the 2006 fiscal year.	
55	Performance Indicator:	
56	Average dockside price per pound	\$1.46

1 **Objective:** To manage and promote wise utilization of the alligator resources of
 2 the state and to provide species protection and conservation and where appropriate,
 3 maximize sustainable annual harvest of 33,000 wild and 240,000 farm raised
 4 alligators.

5 **Performance Indicators:**

6 Wild alligators harvested	33,000
7 Farm alligators harvested (tags issued)	240,000
8 Wild alligator eggs collected	350,000

9 **Objective:** To manage and promote wise utilization of the furbearer resources of
 10 the state to provide species protection and conservation and where appropriate,
 11 maximize sustainable annual harvest of 270,000 furbearers. The Coast Wide Nutria
 12 Control Program will provide incentive payments to licensed trappers to facilitate
 13 the harvest of 250,000 nutria to reduce their impact on coastal wetland habitats.

14 **Performance Indicators:**

15 Total furbearers harvested	270,000
16 Nutria harvested	250,000
17 Acres impacted by nutria herbivory	60,000

18 **Objective:** To perform habitat management, maintenance, and monitoring
 19 activities to conserve 627,279 acres in the Coastal Wildlife Management Areas
 20 (WMA) and Refuge system for fish and wildlife populations and associated
 21 recreational and commercial opportunities.

22 **Performance Indicator:**

23 Number of acres in the Coastal WMA and Refuge system	627,279
24 Visitors to Coastal WMAs and Refuges	140,000
25 Acres impacted by habitat enhancement projects	130,000

26 **Objective:** To promote and monitor the relative occurrence of Louisiana's rare,
 27 threatened and endangered species as well as, non-game and injured wildlife
 28 by entering 400 site occurrences of targeted species in a database; and by
 29 managing animal wildlife control operators, wildlife rehabilitators and scientific
 30 collectors and issuing 30 animal operator permits, 50 wildlife rehabilitator
 31 permits and 40 scientific collecting permits.

32 **Performance Indicator:**

33 Number of new or updated Element Occurrence Records (EORs)	350
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34 TOTAL EXPENDITURES \$ 34,418,673

35 MEANS OF FINANCE:

36 State General Fund by:

37 Fees & Self-generated Revenues	\$ 50,300
38 Interagency Transfers	\$ 4,884,377
39 Statutory Dedications:	
40 Conservation Fund	\$ 8,629,755
41 Louisiana Alligator Resource Fund	\$ 1,635,828
42 Louisiana Duck License, Stamp, and Print Fund	\$ 425,500
43 Louisiana Reptile/Amphibian Research Fund	\$ 7,600
44 Marsh Island Operating Fund	\$ 681,132
45 Natural Heritage Account	\$ 36,000
46 Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 6,936,938
47 Scenic Rivers Fund	\$ 13,500
48 Louisiana Fur and Alligator Public Education and	
49 Marketing Fund	\$ 100,000
50 Wildlife Habitat and Natural Heritage Trust Fund	\$ 300,881
51 Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 500,000
52 Louisiana Wild Turkey Stamp Fund	\$ 74,868
53 Russell Sage or Marsh Island Refuge Capitol	
54 Improvement Fund	\$ 250,000
55 Black Bear Account	\$ 43,600
56 White Lake Property Fund	\$ 882,562
57 Federal Funds	<u>\$ 8,965,832</u>

58 TOTAL MEANS OF FINANCING \$ 34,418,673

59 Payable out of the State General Fund by	
60 Statutory Dedications out of the Conservation Fund	
61 for operational expenses, including three (3) positions	\$ 738,651

1 **16-514 OFFICE OF FISHERIES**

2 EXPENDITURES:

3 Fisheries Program - Authorized Positions (222) \$ 22,591,006

4 **Program Description:** *Ensures that living aquatic resources are sustainable for*
 5 *present and future generations of Louisiana citizens by providing access and*
 6 *scientific management.*

7 **Objective:** Ensure that Louisiana's major marine fish stocks are not over fished.

8 **Performance Indicator:**
 9 Percent of major fish stocks not over fished 75%

10 **Objective:** Administer a leasing system for oyster water bottoms such that 99% of
 11 all leases result in no legal challenges related to the leasing system and manage
 12 public reefs to fulfill 100% of the industry's seed oyster demand and make at least
 13 one area available for seed harvest

14 **Performance Indicators:**
 15 Number of areas available for harvest of sack oysters on public
 16 seed grounds 0
 17 Percentage of leases with no legal challenges 84%
 18 Percentage of demand for seed oysters met 70%

19 **Objective:** To conserve, protect, manage and improve Louisiana's marine and
 20 coastal habitats by participating in 15 major coastal protection/improvement
 21 projects.

22 **Performance Indicators:**
 23 Number of major coastal protection/restoration projects participated in 15

24 **Objective:** Ensure that all species of sport and commercial freshwater fish are in
 25 good condition in at least 91% of all public lakes over 500 acres.

26 **Performance Indicator:**
 27 Percentage of lakes with all fish species in good condition 81%
 28 Fish provided by fish hatcheries as a percentage of fish recommended
 29 for stocking of public water bodies 60%

30 **Objective:** To treat at least 72,000 acres of water bodies to control undesirable
 31 aquatic vegetation.

32 **Performance Indicator:**
 33 Number of acres treated 31,260

34 **Objective:** To improve or construct four boating access projects a year

35 **Performance Indicator:**
 36 Number of new or improved boating access facilities 4

37 TOTAL EXPENDITURES \$ 22,591,006

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 2,828,767

41 Statutory Dedications:

42 Artificial Reef Development Fund \$ 1,179,000

43 Conservation Fund \$ 10,262,557

44 Oil Spill Contingency Fund \$ 54,000

45 Oyster Sanitation Fund \$ 50,500

46 Aquatic Plant Control Fund \$ 880,000

47 Public Oyster Seed Ground Development Account \$ 120,000

48 Shrimp Trade Petition Account \$ 268,000

49 Federal Funds \$ 6,948,182

50 TOTAL MEANS OF FINANCING \$ 22,591,006

51 Payable out of the State General Fund by

52 Statutory Dedications out of the Conservation Fund

53 to the Louisiana Charter Boat Association for printing

54 and distribution of materials promoting Louisiana's charter

55 boat industry and for the general promotion and protection

56 of the Louisiana Fishery \$ 50,000

	HB NO. 1		<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)		
2	for aquatic weed eradication in Toledo Bend	\$	150,000
3	Payable out of the State General Fund by		
4	Statutory Dedications out of the Conservation Fund		
5	for operational expenses, including four (4) positions	\$	169,171
6	Payable out of the State General Fund (Direct)		
7	to the Fisheries Program for the Rapides Parish Police		
8	Jury for aquatic weed control on Bayou Roberts	\$	90,000
9			
			SCHEDULE 17
10			DEPARTMENT OF CIVIL SERVICE
11			17-560 STATE CIVIL SERVICE
12	EXPENDITURES:		
13	Administration - Authorized Positions (30)	\$	4,077,299
14	Program Description: <i>Provides administrative support (including legal,</i>		
15	<i>accounting, purchasing, mail and property control functions) for the Department</i>		
16	<i>and State Civil Service Commission; hears and decides state civil service</i>		
17	<i>employees' appeals; and maintains the official personnel and position records of</i>		
18	<i>the state.</i>		
19	Objective: Hears cases promptly. By June 30, 2010, offer a hearing or otherwise		
20	dispose of 80% of cases within 90 days after the case was ready for a hearing.		
21	Performance Indicator:		
22	Percentage of cases offered a hearing or disposed of within 90 days		80%
23	Objective: Decide cases promptly. By June 30, 2010, render 70% of		
24	the decisions within 60 days after the case was submitted for decision.		
25	Performance Indicator:		
26	Percentage of decisions rendered within 60 days		70%
27	Human Resources Management - Authorized Positions (67)	\$	<u>4,207,266</u>
28	Program Description: <i>Promotes effective human resource management</i>		
29	<i>throughout state government by developing, implementing, and evaluating systems</i>		
30	<i>for job evaluation, pay, employment, promotion and personnel management and by</i>		
31	<i>administering these systems through rules, policies and practices that encourage</i>		
32	<i>wise utilization of the state's financial and human resources.</i>		
33	Objective: Continue to monitor and evaluate the performance planning and review		
34	(PPR) system to ensure that agencies annually maintain a standard of 10% or less		
35	of unrated employees.		
36	Performance Indicator:		
37	Percentage of employees actually rated		90%
38	Objective: Through on-going training and in cooperation with the Comprehensive		
39	Public Training Program (CPTP), develop the capabilities of agency supervisors		
40	and HR managers to improve productivity, efficiency, and morale through proper		
41	employee management.		
42	Performance Indicator:		
43	Total number of students instructed		4,800
44	Objective: Annually review market pay levels in the private sector and comparable		
45	governmental entities in order to make recommendations to and gain concurrence		
46	from the Civil Service Commission and the Governor concerning pay levels to		
47	assure that state salaries are competitive.		
48	Performance Indicator:		
49	Number of salary surveys completed or reviewed		24
50	Objective: Continuously implement and maintain appropriate measures to ensure		
51	compliance with the merit system principle of a uniform classification and pay plan.		
52	Performance Indicator:		
53	Percentage of classified positions reviewed		12%

1	Objective: By June 30, 2010, provide agencies with an Internet job-posting	
2	system that enables them to directly and immediately recruit candidates to fill	
3	vacancies.	
4	Performance Indicator:	
5	Percentage of classified job titles for which agencies have direct and immediate	
6	hiring authority	50%
7	Objective: Provide state employers with quality assessments of the job-related	
8	competencies of their job applicants.	
9	Performance Indicator:	
10	Number of exams validated during the fiscal year	2
11	Objective: Continuously provide mechanisms to evaluate agency compliance with	
12	merit system principles and Civil Service Rules and to evaluate the effectiveness	
13	of agency HR practices.	
14	Performance Indicator:	
15	Percentage of agencies receiving full reviews	24%
16		TOTAL EXPENDITURES \$ <u>8,284,565</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Interagency Transfers	\$ 7,786,494
20	Fees & Self-generated Revenues	\$ <u>498,071</u>
21		TOTAL MEANS OF FINANCING \$ <u>8,284,565</u>
22	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
23	EXPENDITURES:	
24	Administration - Authorized Positions (19)	\$ <u>1,286,023</u>
25	Program Description: <i>Administers an effective, cost-efficient civil service system</i>	
26	<i>based on merit, efficiency, fitness, and length of service, consistent with the law and</i>	
27	<i>professional standards, for firefighters and police officers in all municipalities in</i>	
28	<i>the state having populations of not less than 7,000 nor more than 500,000</i>	
29	<i>inhabitants, and in all parish fire departments and fire protection districts</i>	
30	<i>regardless of population, in order to provide a continuity in quality in law</i>	
31	<i>enforcement and fire protection for citizens of the state in both rural and urban</i>	
32	<i>areas.</i>	
33	Objective: To improve the content validity of classification plan for each	
34	jurisdiction by assuring that each class description is supported by job analysis data	
35	not greater than five years old by June 30, 2010.	
36	Performance Indicators:	
37	Percentage of class descriptions reviewed	20%
38	Percentage of class descriptions supported	
39	by job analysis data less than 5 years old	5%
40	Percentage of classification descriptions	
41	having supporting validity documentation	
42	for qualifications requirements	10%
43	Objective: By June 30, 2010, improve validity of examinations developed by the	
44	Office of State Examiner so that candidates identified as eligible will have the	
45	knowledge and skills necessary to be placed in a working test period, and so that	
46	examinations administered will be legally defensible.	
47	Performance Indicators:	
48	Number of fire prevention/investigation classes for which multi-jurisdictional	
49	standard examinations have been developed	1
50	Number of ranks for which low fidelity, job simulation testing has been	
51	developed and incorporated	1
52	Percent of standard, multi-jurisdictional promotional examinations for which	
53	documentary support for score ranking has been established	20%
54	Objective: To provide initial orientation by June 30, 2010, to local governing	
55	authorities in 24 new jurisdictions to which the system applies concerning the	
56	requirements of Municipal Fire and Police Civil Service Law, and assisting such	
57	entities in establishing civil service boards.	
58	Performance Indicator:	
59	Percent of potential jurisdictions contacted, verified, and	
60	provided initial orientation concerning the statutory	
61	requirements of the MFPCS System.	20%

1	Objective: To improve service to jurisdictions through timely support to those	
2	involved in the operation of the system at the local level through telephone	
3	support, correspondence, seminars, individual orientation sessions, and revised	
4	training materials with interactive components by June 30, 2010.	
5	Performance Indicator:	
6	Percent of local civil service boards and jurisdictions	
7	indicating satisfaction with OSE services	10%
8	Objective: To increase service to jurisdictions and to applicants for employment	
9	in the system through the e-government concept by adding online, interactive	
10	services in five (5) categories by June 30, 2010.	
11	Performance Indicator:	
12	Number of online, interactive services added to agency website	1
13		TOTAL EXPENDITURES \$ <u>1,286,023</u>
14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Statutory Dedications:	
17	Municipal Fire & Police Civil Service Operating Fund	\$ <u>1,286,023</u>
18		TOTAL MEANS OF FINANCING \$ <u>1,286,023</u>
19	17-562 ETHICS ADMINISTRATION	
20	EXPENDITURES:	
21	Administration Program – Authorized Positions (20)	\$ <u>1,581,369</u>
22	Program Description: <i>Provide staff support for the Louisiana Board of Ethics,</i>	
23	<i>which administers and enforces Louisiana's conflicts of interest legislation,</i>	
24	<i>campaign finance disclosure requirements and lobbyist registration and disclosure</i>	
25	<i>laws to achieve compliance by governmental officials, public employees,</i>	
26	<i>candidates, and lobbyists and to provide public access to disclosed information.</i>	
27	Objective: Reduce the delay between the Board's initiation of investigations and	
28	final board resolution by streamlining the investigation process to 180 days by June	
29	30, 2010.	
30	Performance Indicators:	
31	Number of investigations completed	162
32	Number of investigations completed by deadline	137
33	Percentage of investigations completed within deadline	
34	(180 processing days)	85%
35	Objective: Reduce the delay between assessment of late fees and issuance of the	
36	Board's orders to 150 days by June 30, 2010.	
37	Performance Indicators:	
38	Percentage of orders issued within 150 days	50%
39	Percentage of reports and registrations filed late	7%
40	Objective: By June 30, 2010, 16% of all reports and registrations are filed	
41	electronically.	
42	Performance Indicator:	
43	Percentage of reports and registrations filed electronically	16%
44		TOTAL EXPENDITURES \$ <u>1,581,369</u>
45	FROM:	
46	State General Fund (Direct)	\$ 1,465,348
47	State General Fund by:	
48	Fees & Self-generated Revenues	\$ <u>116,021</u>
49		
50		TOTAL MEANS OF FINANCING \$ <u>1,581,369</u>

1 **17-563 STATE POLICE COMMISSION**

2 EXPENDITURES:

3 Administration - Authorized Positions (4) \$ 561,017

4 **Program Description:** *Provides an independent civil service system for all*
 5 *regularly commissioned full-time law enforcement officers employed by the*
 6 *Department of Public Safety and Corrections, Office of State Police, or its*
 7 *successor, who are graduates of the Donald J. Thibodaux Training Academy of*
 8 *instruction and are vested with full state police powers, as provided by law, and*
 9 *persons in training to become such officers.*

10 **Objective:** In FY 2006-2007, the Administration Program will maintain an average
 11 time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases
 12 disposed within 3 months.

13 **Performance Indicators:**
 14 Number of incoming appeals 8
 15 Percentage of all cases heard or decided within 4 months 22%

16 **Objective:** In FY 2006-2007, the Administration Program will maintain a one- day
 17 turn around time on processing personnel actions.

18 **Performance Indicators:**
 19 Number of personnel actions processed 2,000
 20 Average processing time (in days) 1

21 **Objective:** In FY 2006-2007, the Administration Program will maintain existing
 22 testing, grade processing, and certification levels for the State Police cadet hiring
 23 process.

24 **Performance Indicators:**
 25 Number of job applicants - cadets only 800
 26 Number of tests given 4
 27 Number of certificates issued 4
 28 Number of eligibles per certificate 475
 29 Average length of time to issue certificates (in days) 1

30 **Objective:** In FY 2006-2007, the Administration Program will maintain at existing
 31 indicators for State Police Sergeants, Lieutenants and Captains until a new
 32 examination is developed which could drastically change indicators at that time.

33 **Performance Indicators:**
 34 Total number of job applicants - sergeants, lieutenants, and captains 435
 35 Average number of days from receipt of exam request to date of
 36 exam - sergeants, lieutenants, and captains 45
 37 Total number of tests administered - sergeants, lieutenants, and captains 33
 38 Average number of days to process grades – sergeants,
 39 lieutenants, and captains 30
 40 Total number of certificates issued - sergeants, lieutenants,
 41 and captains 20
 42 Average length of time to issue certificates (in days) - sergeants,
 43 lieutenants, and captains 1

44 TOTAL EXPENDITURES \$ 561,017

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 561,017

48 TOTAL MEANS OF FINANCING \$ 561,017

49 **17-564 DIVISION OF ADMINISTRATIVE LAW**

50 EXPENDITURES:

51 Administration - Authorized Positions (27) \$ 2,196,891

52 **Program Description:** *Provides a neutral forum for handling administrative*
 53 *hearings for certain state agencies, with respect for the dignity of individuals and*
 54 *their due process rights.*

55 **Objective:** To docket cases and conduct administrative hearings as requested by
 56 parties.

57 **Performance Indicators:**
 58 Number of cases docketed 7,000
 59 Percentage of cases docketed that are properly filed and received 100%
 60 Number of hearings conducted 5,750

1	Objective: To issue decisions and orders in all unresolved cases.	
2	Performance Indicator:	
3	Number of decisions or orders issued	7,200
4	TOTAL EXPENDITURES	\$ <u>2,196,891</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Interagency Transfers	\$ 2,173,955
8	Fees & Self-generated Revenues	\$ <u>22,936</u>
9	TOTAL MEANS OF FINANCING	\$ <u>2,196,891</u>
10	Payable out of the State General Fund by	
11	Interagency Transfers from state agencies to restore	
12	cuts made due to an anticipated decrease in caseload,	
13	including four (4) positions	\$ 265,700

SCHEDULE 18

RETIREMENT SYSTEM

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

17	EXPENDITURES:	
18	State Aid	\$ <u>1,281,350</u>
19	Program Description: <i>Reflects supplemental allowances provided by various</i>	
20	<i>legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	
21	TOTAL EXPENDITURES	\$ <u>1,281,350</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ <u>1,281,350</u>
24	TOTAL MEANS OF FINANCING	\$ <u>1,281,350</u>

SCHEDULE 19

HIGHER EDUCATION

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

29 In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of
 30 the responsibilities which are vested in the management boards of postsecondary education,
 31 all appropriations for postsecondary education institutions which are part of a university and
 32 college system are made to their respective management boards and shall be administered
 33 by the same management boards and used solely as provided by law.

34 Out of the funds appropriated herein for postsecondary education to the Louisiana State
 35 University Board of Supervisors, Southern University Board of Supervisors, University of
 36 Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges
 37 Board of Supervisors, the amounts shall be allocated to each postsecondary education
 38 institution within the respective system as provided herein. Allocations of Total Financing
 39 to institutions within each system may be adjusted as authorized for program transfers in
 40 accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance
 41 and the institution allocations of State General Fund remain unchanged in order to
 42 effectively utilize the appropriation authority provided herein for Fees and Self-generated
 43 Revenues for each system.

44 Each management board has the authority to manage and supervise the postsecondary
 45 institutions under its jurisdiction. Responsibilities include the following: to employ and/or
 46 approve the employment and establish and/or approve the salary of board and university
 47 personnel; to actively seek and accept donations, bequests, or other forms of financial
 48 assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas;
 49 to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on

1 behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and
 2 enforce operational policies for the board and institutions; and to perform other such
 3 functions as are necessary or incidental to the supervision and management of their
 4 respective system.

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

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

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

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

32 The performance component of the formula is designed to promote performance evaluation
 33 and functional accountability. The Board of Regents will continue to develop appropriate
 34 evaluation mechanisms in the following areas: student charges/costs, student advancement,
 35 program viability, faculty activity, administration, and mission specific goals unique to each
 36 institution.

37 The other sources of revenues used to fund the operations of institutions are fees and self-
 38 generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers
 39 from other state agencies, statutory dedications and unrestricted federal funds.

40 **19-671 BOARD OF REGENTS**

41 EXPENDITURES:

42 Board of Regents - Authorized Positions (72) \$ 116,617,440

43 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 44 *and has budgetary responsibility for all public postsecondary education as*
 45 *constitutionally mandated that is effective and efficient, quality driven, and*
 46 *responsive to the needs of citizens, business, industry, and government.*

47 **Objective:** To increase Fall 14th day headcount enrollment in the public
 48 postsecondary education by 11% from the baseline level of 210,492 in Fall 2003
 49 to 223,295 by fall, 2009.

50 **Performance Indicators:**
 51 Fall headcount enrollment 217,662
 52 Percent change in enrollment from Fall, 2003 baseline year 3.4%

1	Objective: To increase minority 14 th class day fall headcount enrollment	
2	in the public postsecondary education by 20% from the baseline level of 70,890 in	
3	fall 2003 to 85,261 by fall, 2009.	
4	Performance Indicators:	
5	Fall minority headcount enrollment	73,149
6	Percent change in minority enrollment from Fall, 2003 baseline year	3.2%
7	Objective: To increase the percentage of first-time, full-time, degree-seeking	
8	freshmen retained to second year in the public postsecondary education by 3.6	
9	percentage points from the fall, 2003 baseline level of 76.4% to 80% by	
10	fall, 2009.	
11	Performance Indicators:	
12	Percentage of first-time, full-time, degree-seeking freshmen	
13	retained to second year in postsecondary education (total retention)	77
14	Percentage point change in the percentage of first-time, full-time,	
15	degree-seeking freshmen retained to the second year in postsecondary	
16	education (total retention)	0.6%
17	Objective: To increase the six-year graduation rate in the public postsecondary	
18	education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003	
19	to 36.0% by 2007-2008 (reported in FY 2010).	
20	Performance Indicators:	
21	Number of graduates in six years	10,116
22	Six-year graduation rate	34.4%
23		TOTAL EXPENDITURES \$ <u>116,617,440</u>
24	MEANS OF FINANCE	
25	State General Fund (Direct)	\$ 49,191,281
26	State General Fund by:	
27	Interagency Transfers	\$ 1,079,945
28	Fees & Self-generated Revenues	\$ 1,191,380
29	Statutory Dedications:	
30	Louisiana Quality Education Support Fund	\$ 39,611,337
31	Health Excellence Fund	\$ 1,079,624
32	Proprietary School Fund	\$ 400,000
33	Higher Education Initiatives Fund	\$ 15,000,000
34	Federal Funds	\$ <u>9,063,873</u>
35		TOTAL MEANS OF FINANCING \$ <u>116,617,440</u>
36	The special programs identified below are funded within the Statutory Dedication amount	
37	appropriated above. They are identified separately here to establish the specific amount	
38	appropriated for each category.	
39	Louisiana Quality Education Support Fund	
40	Enhancement of Academics and Research	\$ 23,782,415
41	Recruitment of Superior Graduate Fellows	\$ 3,544,550
42	Endowment of Chairs	\$ 5,420,000
43	Carefully Designed Research Efforts	\$ 6,064,372
44	Administrative Expenses	\$ <u>800,000</u>
45	Total	\$ <u>39,611,337</u>
46	Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,	
47	the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not	
48	more than six years.	
49	Provided, however, that the \$12 million of the State General Fund (Direct) provided to the	
50	Board of Regents to help Louisiana's Higher Education public postsecondary institutions	
51	meet the challenges related to uncertain enrollment levels and financial stability and	
52	recovery efforts shall be distributed in accordance with a plan developed and approved by	
53	the Board of Regents and approved by the Division of Administration.	

1 Provided, however, that the \$15 million provided from the Higher Education Initiatives Fund
 2 to the Board of Regents for the Pathways to Construction Employment Initiative shall be
 3 distributed in accordance with a plan developed and approved by the Board of Regents and
 4 approved by the Division of Administration.

5 EXPENDITURES

6 FOR:

7 Faculty Pay increase \$ 31,167,478

8 TOTAL EXPENDITURES \$ 31,167,478

9 MEANS OF FINANCE

10 State General Fund (Direct) \$ 23,045,265

11 State General Fund by:

12 Statutory Dedications:

13 Support Education in Louisiana First Fund \$ 8,122,213

14 TOTAL MEANS OF FINANCING \$ 31,167,478

15 Provided, however, that the \$31,167,478 provided to the Board of Regents for Faculty Pay
 16 shall be distributed in accordance with a plan developed and approved by the Board of
 17 Regents and approved by the Division of Administration.

18 Payable out of the State General Fund by
 19 Fees and Self-generated Revenues for a grant to be
 20 received from the LUMINA Foundation for Education \$ 350,000

21 Payable out of the State General Fund by
 22 Statutory Dedications out of the Higher Education
 23 Initiatives Fund for Library and Scientific Acquisitions \$ 7,500,000

24 Provided, however, that the \$7,500,000 appropriated herein from the Higher Education
 25 Initiatives Fund for Library and Scientific Acquisitions shall be distributed in accordance
 26 with a plan developed and approved by the Board of Regents and the Division of
 27 Administration.

28 Payable out of the State General Fund (Direct)
 29 for the Community and Technical College and
 30 Academic Learning Center Development Pool \$ 5,000,000

31 Provided, however, that the \$5,000,000 appropriated herein for the Community and
 32 Technical College and Academic Learning Center Development Pool shall be distributed in
 33 accordance with a plan developed and approved by the Board of Regents and approved by
 34 the Division of Administration.

35 Payable out of the State General Fund by
 36 Statutory Dedications out of the Higher Education
 37 Initiatives Fund for Endowed Chairs and Professorships \$ 7,240,000

38 Payable out of the State General Fund by
 39 Statutory Dedications out of the Higher Education
 40 Initiatives Fund to resolve accounts receivable
 41 and non-reimbursable expenses associated with
 42 the hurricanes \$ 5,500,000

43 Provided, however, that the \$5,500,000 appropriated herein to resolve accounts receivable
 44 and non-reimbursable expenses associated with the hurricanes shall be distributed in
 45 accordance with a plan developed and approved by the Board of Regents and approved by
 46 the Division of Administration.

47 Payable out of the State General Fund by
 48 Statutory Dedications out of the Higher Education
 49 Initiatives Fund for enhanced super computing
 50 capability throughout the LONI network \$ 7,500,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Higher	
3	Education Initiatives Fund to the Board of	
4	Regents for Aid to Independent Institutions	\$ 890,000
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Higher	
7	Education Initiatives Fund for the LONI	
8	network	\$ 1,470,979
9	Payable out of the State General Fund (Direct)	
10	to the Board of Regents for the Jefferson West	
11	Learning Center in Marrero for planning purposes	
12	consistent with the study performed by the	
13	Board of Regents	\$ 200,000
14	19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM	
15	EXPENDITURES:	
16	Louisiana Universities Marine Consortium	\$ 6,780,133
17	Role, Scope, and Mission Statement: <i>The Louisiana Universities Marine</i>	
18	<i>Consortium (LUMCON) will conduct research and education programs directly</i>	
19	<i>relevant to Louisiana's needs in marine science and coastal resources and will</i>	
20	<i>serve as a facility for all Louisiana schools with interests in marine research and</i>	
21	<i>education in order to increase awareness at all levels of society of the</i>	
22	<i>environmental, economic and cultural value of Louisiana's coastal and marine</i>	
23	<i>environments.</i>	
24	Objective: To increase the current levels of research activity at LUMCON by 20%	
25	by 2010.	
26	Performance Indicators:	
27	Number of scientific faculty (state)	6
28	Number of scientific faculty (total)	8
29	Research grants-expenditures (in millions)	\$3.00
30	Grants: state funding ratio	1.65
31	Objective: To increase the level of participation by university students, K-12	
32	students, and the public in LUMCON's education and outreach programs by 10%	
33	by 2010.	
34	Performance Indicators:	
35	Number of students registered	70
36	Number of credits earned	190
37	Number of university student contact hours	4,080
38	Contact hours for non-university students	36,000
39	Number of students taking field trips	2,750
40	Total number of non-university groups	115
41	Auxiliary Account	\$ <u>2,130,000</u>
42	TOTAL EXPENDITURES	\$ <u>8,910,133</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 2,894,131
45	State General Fund by:	
46	Interagency Transfers	\$ 850,000
47	Fees & Self-generated Revenues	\$ 1,100,000
48	Statutory Dedication:	
49	Support Education in Louisiana First Fund	\$ 31,335
50	Federal Funds	\$ <u>4,034,667</u>
51	TOTAL MEANS OF FINANCING	\$ <u>8,910,133</u>

52 Those balances in the Interagency Transfers and Self-generated Revenue accounts which
 53 remain unexpended at June 30, 2006, but are contractually obligated through ensuing fiscal
 54 years may be retained in the accounts of the Louisiana Universities Marine Consortium and
 55 may be expended in Fiscal Year 2006-2007 and subsequent years in the manner prescribed
 56 by the terms of the contracts.

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

3	Dormitory/Cafeteria Sales	\$ 130,000
4	Vessel Operations	\$ 900,000
5	Vessel Operations - Federal	\$ 1,100,000

6 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

7 EXPENDITURES:

8	Louisiana State University Board of Supervisors –	
9	Authorized Positions (21)	<u>\$ 1,295,766,419</u>

10	TOTAL EXPENDITURES	<u>\$ 1,295,766,419</u>
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11 MEANS OF FINANCE:

12	State General Fund (Direct)	\$ 519,775,493
13	State General Fund by	
14	Interagency Transfers	\$ 320,504,218
15	Fees & Self-generated Revenues	\$ 344,346,120
16	Statutory Dedications:	
17	Fireman Training Fund	\$ 1,760,000
18	Tobacco Tax Health Care Fund	\$ 28,152,765
19	Support Education in Louisiana First Fund	\$ 19,808,011
20	Two Percent Fire Insurance Fund	\$ 140,000
21	Equine Fund	\$ 750,000
22	Higher Education Initiatives Fund	\$ 4,000,000
23	Federal Funds	<u>\$ 56,529,812</u>

24	TOTAL MEANS OF FINANCING	<u>\$ 1,295,766,419</u>
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25 Out of the funds appropriated herein to the LSU Board of Supervisors, the following
 26 amounts shall be allocated to each higher education institution.

27 Louisiana State University Board of Supervisors

28	State General Fund	\$ 5,953,371
29	Total Financing	\$ 5,953,371

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

43 **Objective:** To increase Fall headcount enrollment in the LSU system by 2.00%
 44 from the baseline level of 59,295 in Fall 2003 to 60,582 by Fall, 2009.

45 **Performance Indicators:**

46	Fall headcount enrollment	59,513
47	Percent change in enrollment from Fall 2003 baseline year	1.00%

48 **Objective:** To increase minority Fall headcount enrollment in the LSU system by
 49 2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.

50 **Performance Indicators:**

51	Fall minority headcount enrollment	16,648
52	Percent change in minority enrollment from Fall	
53	2003 baseline year	1.00%

1	Objective: Increase the percentage of first-time, full-time, degree-seeking	
2	freshmen retained to the second year in the LSU System by 3 percent points from	
3	the Fall 2003 baseline level of 82% to 85% by Fall 2009.	
4	Performance Indicator:	
5	Percentage of first-time, full-time, degree-seeking freshmen	
6	retained to the second year in public postsecondary education	84.00%
7	Percentage point change in the percentage of first-time, full-time,	
8	degree-seeking freshmen retained to the second year in public	
9	postsecondary education	2.00%
10	Objective: Increase the three/six-year graduation rate in the LSU System 4	
11	percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-	
12	2010.	
13	Performance Indicators:	
14	Number of graduates in Three/six years	3,899
15	Three/Six-year graduation rate	35.00%
16	Payable out of the State General Fund (Direct)	
17	to the Louisiana State University Board of	
18	Supervisors for the Allen Parish	
19	District Attorney Truancy Assessment Center	\$ 75,000
20	Louisiana State University – A & M College	
21	State General Fund	\$ 179,174,349
22	Total Financing	\$ 380,570,571
23	Role, Scope and Mission Statement: <i>The mission of Louisiana State University</i>	
24	<i>and Agricultural and Mechanical College (LSU) is the generation, preservation,</i>	
25	<i>dissemination, and application of knowledge and cultivation of the arts.</i>	
26	Objective: To increase Fall headcount enrollment by 2% from Fall 2003 baseline	
27	level of 31,234 to 31,900 by Fall 2009.	
28	Performance Indicators:	
29	Fall headcount enrollment	29,600
30	Percent change in enrollment from Fall 2003 baseline year	-5.2%
31	Objective: To increase minority Fall headcount enrollment by 2% from the Fall	
32	2003 baseline level of 4,596 to 4,700 by Fall 2009.	
33	Performance Indicators:	
34	Fall minority headcount enrollment	4,250
35	Percent change in minority enrollment form Fall 2003 baseline year	-7.5%
36	Objective: Maintain the percentage of first-time, full-time, degree-seeking	
37	freshmen retained to the second year in public postsecondary education at the Fall	
38	2003 baseline level of 91.0% by Fall 2009.	
39	Performance Indicator:	
40	Percentage of first-time, full-time, degree-seeking freshmen retained	
41	to the second year in public postsecondary education	91.00%
42	Percentage point change in the percentage of first-time, full-time,	
43	degree-seeking freshmen retained to the second year in public	
44	postsecondary education	0%
45	Objective: Increase the six-year baccalaureate graduation rate by 2 percentage	
46	points over basline year rate of 62% in 2002-2003 to 64% by 2008-2009.	
47	Performance Indicators:	
48	Number of graduates in six years	3,144
49	Six-year graduation rate	62.00%
50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Fireman's Training	
52	Fund to the Louisiana State University Fire and	
53	Emergency Training Institute	\$ 567,313
54	Payable out of the State General Fund (Direct)	
55	to Louisiana State University Agricultural and Mechanical	
56	College for the School of Veterinary Medicine	\$ 1,000,000
57	Payable out of the State General Fund (Direct)	
58	to Louisiana State University Agricultural and	
59	Mechanical College for Flagship Initiatives	\$ 3,200,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to Louisiana State University - A & M College	
3	for the Fire and Emergency Training Institute	\$ 163,000
4	Payable out of the State General Fund (Direct)	
5	to Louisiana State University - A & M College	
6	for the Forensic Anthropology Computer	
7	Enhancement Services (FACES) laboratory	
8	to be used in cooperation with the North	
9	Louisiana Crime Lab to implement the	
10	provisions of Act 227 of the 2006 Regular	
11	Session of the Legislature	\$ 498,420
12	Payable out of the State General Fund (Direct)	
13	to Louisiana State University - A & M College	
14	for the operations of the diagnostic lab	
15	at the School of Veterinary Medicine	\$ 500,000
16	Payable out of the State General Fund (Direct)	
17	to Louisiana State University - A & M College	
18	for arbovirus testing by the School of Veterinary	
19	Medicine	\$ 300,000
20	Payable out of the State General Fund by	
21	Interagency Transfers for Louisiana State	
22	University A & M College for the Allen	
23	Parish District Attorney Truancy Assessment Center	\$ 75,000
24	Louisiana State University – Alexandria	
25	State General Fund	\$ 7,780,205
26	Total Financing	\$ 15,745,552
27	Role, Scope, and Mission Statement: <i>Louisiana State University at</i>	
28	<i>Alexandria serves students and enriches community life by providing</i>	
29	<i>high quality academic programs in a learning environment that</i>	
30	<i>cultivates intellectual, professional, social, and economic growth;</i>	
31	<i>promotes research, service, and lifelong learning; and fosters diversity.</i>	
32	Objective: To increase Fall headcount enrollment by 2% over the baseline of	
33	3,061 in Fall 2003 to 3,122 by Fall 2009.	
34	Performance Indicators:	
35	Fall headcount enrollment	3,100
36	Percent change in enrollment from Fall 2003 baseline year	1.30%
37	Objective: To increase minority Fall headcount enrollment by 2% over the Fall	
38	2003 baseline level of 706 to 720 by Fall 2009.	
39	Performance Indicators:	
40	Fall minority headcount enrollment	710
41	Percent change in minority enrollment from Fall, 2000 baseline year	0.60%
42	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen	
43	retained to the second year by 10 percent from the Fall 2003 baseline level of 49%	
44	to 59% by Fall 2009.	
45	Performance Indicators:	
46	Percentage of first-time, full-time, degree-seeking freshmen retained	
47	to the second year in public postsecondary education	53.00%
48	Percentage point change in the percentage of first-time, full-time,	
49	degree-seeking freshmen retained to the second year in public	
50	postsecondary education	2.00%
51	Objective: To maintain the six-year baccalaureate graduation rate at the baseline	
52	year rate of 2002-2003 until Fiscal Year 2008-2009.	
53	Performance Indicators:	
54	Number of graduates in six years	7

1	University of New Orleans	
2	State General Fund	\$ 50,443,719
3	Total Financing	\$ 114,104,369
4	Role, Scope, and Mission Statement: <i>The University of New Orleans (UNO) is</i>	
5	<i>the comprehensive metropolitan research university providing essential support for</i>	
6	<i>the economic, educational, social, and cultural development of the New Orleans</i>	
7	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>	
8	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>	
9	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>	
10	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>	
11	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>	
12	<i>and social sciences and in the professional areas of business, education, and</i>	
13	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>	
14	<i>programs in chemistry, education, engineering and applied sciences, financial</i>	
15	<i>economics, political science, psychology, and urban studies. As an urban</i>	
16	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>	
17	<i>and efforts towards partnerships with business and government to address the</i>	
18	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>	
19	<i>metropolitan area.</i>	
20	Objective: To increase Fall headcount enrollment by 2% from the Fall 2003	
21	baseline level of 17,360 to 17,707 by Fall 2009.	
22	Performance Indicators:	
23	Fall headcount enrollment	14,500
24	Percent change in enrollment from Fall 2003 baseline year	-17.00%
25	Objective: To increase minority Fall headcount enrollment by 2% from the Fall	
26	2003 baseline level of 5,895 to 6,012 by Fall 2009.	
27	Performance Indicators:	
28	Fall minority headcount enrollment	5,104
29	Percent change in minority enrollment from Fall 2003	
30	baseline year	-28.60%
31	Objective: Increase the percentage of first-time, full-time, degree-seeking	
32	freshmen retained to second year by 6.0 percentage points from the Fall 2003	
33	baseline level of 67.0% to 73.0% by Fall 2009.	
34	Performance Indicators:	
35	Percentage of first-time, full-time, degree-seeking freshmen retained	
36	to the second year in public postsecondary education	54.00%
37	Percentage point change in the percentage of first-time, full-time,	
38	degree-seeking freshmen retained to the second year in public	
39	postsecondary education	-23.00%
40	Objective: To increase the six-year baccalaureate graduation rate by 2.9	
41	percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-	
42	2009.	
43	Performance Indicators:	
44	Number of graduates in six years	410
45	Six-year graduation rate	20%
46	Payable out of the State General Fund (Direct)	
47	to the University of New Orleans for the tourism	
48	and hospitality initiative	\$ 60,000
49	Payable out of the State General Fund (Direct)	
50	for the University of New Orleans for faculty	
51	recruitment and retention efforts	\$ 300,000

1 Louisiana State University Health Sciences Center – New Orleans

2 State General Fund \$ 110,004,207
 3 Total Financing \$ 191,813,445

4 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
 5 *Orleans (LSUHSC-NO) provides education, research, patient care services, and*
 6 *community outreach. The LSUHSC-NO encompasses six professional schools:*
 7 *School of Medicine, School of Nursing, School of Dentistry, School of Allied Health*
 8 *Professions, School of Graduate Studies, and School of Public Health. The*
 9 *LSUHSC-NO educates health professionals and scientists at all levels. Its major*
 10 *responsibility is the advancement and dissemination of knowledge in medicine,*
 11 *dentistry, nursing, allied health, public health, and basic sciences. Statewide*
 12 *programs of clinical and basic health science research results in grants and*
 13 *contracts, publications, technology transfer, and related economic enhancements*
 14 *to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-*
 15 *NO provides vital public service through direct patient care of indigent patients.*
 16 *Health care services provided are through the LSU Clinics in New Orleans, Dental*
 17 *Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics*
 18 *in New Orleans, and numerous affiliated hospitals and clinics throughout*
 19 *Louisiana. The LSUHSC-NO also provides coordination and referral services,*
 20 *continuing education, and public healthcare information.*

21 **Objective:** To increase the Fall headcount enrollment for all programs at the LSU
 22 Health Sciences Center-New Orleans by 15.8% from Fall, 2000 baseline of 2,019
 23 to 2,337 by Fall, 2006.

24 **Performance Indicators:**
 25 Fall headcount enrollment 2,337
 26 Percent change for Fall headcount enrollment over Fall,
 27 2000 baseline year 15.80%

28 **Objective:** To maintain minority Fall 2006 headcount enrollment at the LSU
 29 Health Sciences Center-New Orleans at the Fall, 2000 baseline of 381.

30 **Performance Indicators:**
 31 Percent change for minority Fall headcount enrollment over Fall
 32 2000 baseline year 0%
 33 Minority Fall headcount enrollment 381

34 **Objective:** To maintain the percentage of full-time entering students retained to the
 35 second year in Fall, 2006 at the baseline rate of 93% in Fall, 2000.

36 **Performance Indicators:**
 37 Retention rate of first-time, full-time entering students to
 38 second year 93.00%
 39 Percentage point difference in retention of first-time, full-time
 40 entering students to second year (from Fall 2000 baseline year) 0.00%

41 **Objective:** To maintain 100% accreditation of programs.

42 **Performance Indicators:**
 43 Percentage of mandatory programs accredited 100%

44 **Objective:** To maintain the number of students earning medical degrees in Spring,
 45 2007 at the Spring, 2000 baseline level of 176.

46 **Performance Indicator:**
 47 Number of students earning medical degrees 176
 48 Percentage difference in the number of students earning medical
 49 degrees over the Spring, 2000 baseline year level 0%

50 **Objective:** To increase the number of cancer screenings by 40.77% from the Fiscal
 51 Year 2002-2003 baseline level of 15,096 to 21,251 in Fiscal Year 2006-2007 in
 52 programs supported by the Stanley S. Scott Cancer Center and the School of Public
 53 Health.

54 **Performance Indicator:**
 55 Percent increase in screenings over FY 2002-2003 40.77%

56 Payable out of the State General Fund (Direct)
 57 to the Louisiana State University Health Sciences
 58 Center New Orleans for debt service payments for
 59 the LSU Charity Hospital Nursing Building \$ 386,015

60 Payable out of the State General Fund (Direct)
 61 to the Louisiana State University Health Sciences
 62 Center - New Orleans for operational costs,
 63 including payments for residents and faculty supervisors \$ 15,000,000

1 Provided, however, that prior to the expenditure of the \$15,000,000 appropriated herein for
 2 operational costs, including resident and faculty payments, the Louisiana State University
 3 Health Sciences Center - New Orleans shall submit a detailed plan for the use of this
 4 appropriation to the Joint Legislative Committee on the Budget for its review and approval.

5 Louisiana State University Health Sciences Center – Shreveport

6	State General Fund	\$ 46,459,363
7	Total Financing	\$ 342,011,968

8 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 9 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 10 *education, patient care services, research, and community outreach. LSUHSC-S*
 11 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 12 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 13 *Hospital and E.A. Conway Medical Center. In implementing its mission,*
 14 *LSUHSC-S is committed to: Educating physicians basic scientists, residents,*
 15 *fellows and allied health professionals based on state-of-the-art curricula, methods,*
 16 *and facilities, preparing students for careers in health care service, teaching or*
 17 *research; providing state-of-the-art clinical care, including a range of tertiary*
 18 *special services, to an enlarging and diverse regional base of patients; achieving*
 19 *distinction and international recognition for basic science and clinical research*
 20 *programs that contribute to the body of knowledge and practice in science and*
 21 *medicine; supporting the region and the State in economic growth and prosperity*
 22 *by utilizing research and knowledge to engage in productive partnerships with the*
 23 *private sector.*

24 **Objective:** To maintain the Fall 2006 headcount enrollment for all programs at the
 25 Fall, 2000 baseline of 701.

26 **Performance Indicators:**

27 Fall headcount enrollment	701
28 Percent change for Fall headcount enrollment over Fall, 29 2000 baseline year	0%

30 **Objective:** To maintain minority Fall 2006 headcount enrollment at the Fall 2000
 31 baseline of 100.

32 **Performance Indicators:**

33 Minority Fall headcount enrollment	100
34 Percent change for minority Fall headcount enrollment over Fall, 35 2000 baseline year	0%

36 **Objective:** To maintain the percentage of full-time entering students retained to the
 37 second year in Fall, 2006 at the baseline rate of 96.60% in Fall, 2000.

38 **Performance Indicators:**

39 Retention rate of full-time entering students to second year	96.60%
40 Percentage point change in retention of full-time entering 41 students to second year (from Fall 2000 Baseline Year)	0%

42 **Objective:** To maintain 100% accreditation of programs that are both educational
 43 and hospital related.

44 **Performance Indicator:**

45 Percentage of mandatory programs accredited	100.00%
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46 **Objective:** To maintain the number of students earning medical degrees in Spring,
 47 2007 at the Spring, 2000 baseline of 99.

48 **Performance Indicators:**

49 Number of students earning medical degrees	99
50 Percentage difference in the number of students earning 51 medical degrees over the Spring 2000 baseline year level	0%

52 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

53 **Performance Indicators:**

54 Inpatient Days	132,066
55 Outpatient Clinic Visits	451,817
56 Number of beds available (excluding nursery)	423
57 Percentage occupancy (excluding nursery)	85.00%
58 Cost per adjusted patient day (including nursery)	\$1,290
59 Adjusted cost per discharge (including nursery)	\$9,995

60 **Objective:** To increase the number of cancer screenings by 15% in FY 2006-2007
 61 in programs supported by the Feist-Weiller Cancer Center.

62 **Performance Indicator:**

63 Percent increase in screenings	15.00%
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HB NO. 1

ENROLLED

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues to Louisiana	
3	State University Health Sciences Center - Shreveport	
4	to provide for anticipated increases in commercial	
5	insurance and self-pay collections	\$ 6,657,479
6	Payable out of Federal funds to Louisiana State	
7	University Health Sciences Center - Shreveport	
8	to provide for anticipated increases in Medicare collections	\$ 5,367,484
9	Payable out of the State General Fund by	
10	Interagency Transfers from the Department of Health and	
11	Hospitals to Louisiana State University Health Sciences	
12	Center - Shreveport for Uncompensated Care Costs	\$ 10,446,945
13	Payable out of the State General Fund by	
14	Interagency Transfers from the Department of Health and	
15	Hospitals to Louisiana State University Health Sciences	
16	Center - Shreveport for payment of Medicaid claims	\$ 3,568,681
17	Payable out of the State General Fund by	
18	Interagency Transfers from the Department of Health and	
19	Hospitals to the Louisiana State University Health Sciences	
20	Center - Shreveport for payment of Medicaid claims	\$ 680,593
21	Payable out of the State General Fund (Direct)	
22	to the Louisiana State University Health Sciences	
23	Center - Shreveport to provide for increases in nursing costs	\$ 175,693
24	Payable out of the State General Fund (Direct)	
25	to the Louisiana State University Health Sciences	
26	Center - Shreveport for the Premier Clinic	\$ 25,000
27	Payable out of the State General Fund (Direct)	
28	to the Louisiana State University Health Sciences	
29	Center - Shreveport for the David	
30	Raines Federally Qualified Health Center	\$ 250,000
31	Payable out of the State General Fund (Direct)	
32	to the Louisiana State University Health	
33	Sciences Center - Shreveport for the	
34	enhancement of cardiology services	\$ 500,000
35	Payable out of the State General Fund (Direct)	
36	for the operations of the Northwest Community	
37	Healthcare Center	\$ 100,000

1 E.A. Conway Medical Center

2	State General Fund	\$ 6,818,203
3	Total Financing	\$ 79,249,288

4 **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A.*
 5 *Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S.*
 6 *EAC has primary responsibility for direct patient care services to indigent residents*
 7 *in health Region VIII. Care is delivered in both inpatient and outpatient clinic*
 8 *settings by physicians who are faculty members of the LSU School of Medicine in*
 9 *Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU*
 10 *Hospital in Shreveport continue to integrate the treatment programs between the*
 11 *two institutions to assure that whenever possible, EAC patients receive seamless*
 12 *care from its Shreveport sister hospital. EAC works closely with the North*
 13 *Louisiana Area Health Education Center (AHEC) as improving care in rural*
 14 *Northeast Louisiana and support practitioners in that area with continuing*
 15 *education opportunities and consultations are priorities shared by EAC and AHEC.*

16 **Objective:** To provide quality medical care while serving as the state's classroom
 17 for medical and clinical education. To continue to provide professional, quality,
 18 acute general medical and specialty services to patients in the hospital and maintain
 19 the average length of stay of 5.7 days for patients admitted to the hospital.

20 **Performance Indicators:**

21	Average daily census	114
22	Emergency department visits	35,515
23	Total outpatient encounters	149,245
24	FTE staff per patient (per adjusted discharge)	7.9
25	Cost Per adjusted discharge	\$5,692
26	Percentage of Readmissions	8%
26	Patient satisfaction survey rating	86.0%

27 Payable out of Federal Funds to E.A. Conway
 28 Medical Center to provide for anticipated increases
 29 in Medicare collections

		\$ 1,581,859
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30 Payable out of the State General Fund by
 31 Interagency Transfers from the Department of Health
 32 and Hospitals to E.A. Conway Medical Center for
 33 Uncompensated Care Costs

		\$ 3,517,172
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34 Louisiana State University - Eunice

35	State General Fund	\$ 7,404,431
36	Total Financing	\$ 13,116,366

37 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
 38 *member of the Louisiana State University System, is a comprehensive, open*
 39 *admissions institution of higher education. The University is dedicated to high*
 40 *quality, low-cost education and is committed to academic excellence and the dignity*
 41 *and worth of the individual. To this end, Louisiana State University at Eunice*
 42 *offers associate degrees, certificates and continuing education programs as well*
 43 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
 44 *technology, pre-professional and professional areas for the benefit of a diverse*
 45 *population. All who can benefit from its resources deserve the opportunity to*
 46 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
 47 *LSUE.*

48 **Objective:** To increase Fall headcount enrollment by 2% from the Fall 2003
 49 baseline level of 3,265 to 3,330 by Fall 2009-2010.

50 **Performance Indicators:**

51	Fall headcount enrollment	3,095
52	Percent change in enrollment from Fall 2003 baseline year	0.40%

53 **Objective:** To maintain minority Fall headcount enrollment at the Fall 2003
 54 baseline level of 802.

55 **Performance Indicators:**

56	Fall minority headcount enrollment	879
57	Percent change in minority enrollment from Fall 2003 baseline year	26.00%

1	Objective: To increase the percentage of first-time, full-time freshmen retained to	
2	second year in Louisiana postsecondary education from 62.00% in baseline year	
3	2003 to 64.00% by 2009-2010.	
4	Performance Indicators:	
5	Percentage of first-time, full-time, degree-seeking freshmen retained	
6	to the second year in public postsecondary education	62.8%
7	Number of first-time, full-time freshmen to second year	484
8	Objective: To increase the three-year graduation rate by two percentage points	
9	over baseline year rate of 10% in 2003-2004 to 12% by 2009-2010.	
10	Performance Indicators:	
11	Number of graduates in three years	72
12	Three-year graduation rate	10.80%
13	Louisiana State University – Shreveport	
14	State General Fund	\$ 13,214,161
15	Total Financing	\$ 27,297,549
16	Role, Scope, and Mission Statement: <i>The mission of Louisiana State University</i>	
17	<i>in Shreveport is to provide stimulating and supportive learning environment in</i>	
18	<i>which students, faculty, and staff participate freely in the creation, acquisition, and</i>	
19	<i>dissemination of knowledge; encourage an atmosphere of intellectual excitement;</i>	
20	<i>foster the academic and personal growth of students; produce graduates who</i>	
21	<i>possess the intellectual resources and professional personal skills that will enable</i>	
22	<i>them to be effective and productive members of an ever-changing global community</i>	
23	<i>and enhance the cultural, technological, social, and economic development of the</i>	
24	<i>region through outstanding teaching, research, and public service.</i>	
25	Objective: To increase Fall headcount enrollment by 5% from the Fall 2003	
26	baseline level of 4,377 to 4,594 by Fall 2009.	
27	Performance Indicators:	
28	Fall headcount enrollment	4,410
29	Percent change in enrollment from Fall 2003 baseline year	.20%
30	Objective: To increase minority Fall headcount enrollment by 5.00% from the Fall	
31	2003 baseline level of 1,122 to 1,178 by Fall 2009.	
32	Performance Indicators:	
33	Minority Fall headcount enrollment	1,609
34	Percent change in minority headcount enrollment from	
35	Fall 2003 baseline level	1.40%
36	Objective: To increase the percentage of first-time, full-time freshmen retained to	
37	second year in Louisiana postsecondary education from 72.4% in baseline year	
38	2003 to 76.4% by Fall 2009.	
39	Performance Indicators:	
40	Percentage of first-time, full-time, degree-seeking freshmen	
41	retained to the second year in public postsecondary education	73.60%
42	Percentage point change in the percentage of first-time, full-time,	
43	degree-seeking freshmen retained to the second year in	
44	public postsecondary education	0.70%
45	Objective: To increase the six-year graduation rate as reported on GRS for the	
46	1998 entering cohort from the baseline rate of 20.1% in 2003 to 24.1% by Spring,	
47	2010.	
48	Performance Indicators:	
49	Number of graduates in six years	112
50	Six-year graduation rate	21.00%

1	Louisiana State University - Agricultural Center	
2	State General Fund	\$ 73,738,187
3	Total Financing	\$ 96,083,999
4	Role, Scope, and Mission Statement: <i>The overall mission of the LSU Agricultural Center is to enhance the quality of life for people through research and educational programs that develop the best use of natural resources, conserve and protect the environment, enhance development of existing and new agricultural and related enterprises, develop human and community resources, and fulfill the acts of authorization and mandates of state and federal legislative bodies.</i>	
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10	Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.	
11		
12		
13		
14	Performance Indicators: Average adoption rate for recommendations 74%	
15	Percent increase in average adoption rate for recommendations 0%	
16	Objective: To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.	
17		
18		
19	Performance Indicators:	
20	Number of 4-H club members and program participants 180,000	
21	Percent increase in 4-H club members and program participants 0%	
22	Objective: To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.	
23		
24	Performance Indicators:	
25	Number of education contacts 1,100,000	
26	Percent increase in number of educational contacts 0%	
27	Payable out of the State General Fund (Direct)	
28	to the Louisiana State University Agricultural	
29	Center for general operating expenses	\$ 1,300,000
30	Payable out of the State General Fund by	
31	Fees and Self-generated Revenues for	
32	operations of the Louisiana State	
33	University - Agricultural Center	\$ 300,000
34	Paul M. Hebert Law Center	
35	State General Fund	\$ 7,789,435
36	Total Financing	\$ 17,931,412
37	Role, Scope, and Mission Statement: <i>To attract and educate a well-qualified culturally and racially diverse group of men and women; to produce highly competent and ethical lawyers capable of serving the cause of justice in private practice, in public service, in commerce and industry, both in Louisiana and elsewhere; to support and assist the continuing professional endeavors of our alumni and to be of service to all members of the legal profession of this state; to provide scholarly support for the continued improvement of the law and to promote the use of Louisiana's legal contributions as reasoned models for consideration by other jurisdictions; and to develop the law school's potential as a bridge between the civil law and the common law, and to facilitate the exchange of ideas among legal scholars in both systems, including scholars in foreign jurisdictions.</i>	
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48	Objective: To maintain Juris Doctorate enrollment between 600 and 630.	
49	Performance Indicators:	
50	Number of students enrolled in the Juris Doctorate program 630	
51	Percentage change in number of students enrolled in Juris	
52	Doctorate for Fall 2003 baseline year (682) (7.60)%	
53	Objective: To maintain African-American enrollment of at least 10.00% of the entering class.	
54		
55	Performance Indicator:	
56	Percentage of African-American students enrolled in the	
57	freshman class 10 %	

1	Objective: To maintain the percentage of first-time entering students retained to the second year at 90% in Fiscal Year 2006-2007.	
2		
3	Performance Indicators:	
4	Percentage point difference in retention of first-time students to	
5	second year from Fall 2003 baseline year (93.5%)	-3.5%
6	Number of first-year students retained to the second year	194
7	Retention rate first- year students to second year	90.00%
8	Objective: To maintain the number of students earning Juris	
9	Doctorate degrees at 200 in Fiscal Year 2006-2007.	
10	Performance Indicator:	
11	Number of students earning Juris Doctorate degrees	200
12	Objective: To maintain 100% accreditation of program.	
13	Performance Indicator:	
14	Percentage of mandatory programs accredited	100%
15	Objective: To maintain the highest passage rate among Louisiana law schools on the July administration of the Louisiana Bar Examination.	
16		
17	Performance Indicator:	
18	Percentage of Louisiana law schools with lower passage rate	100.00%
19	Objective: To maintain a placement rate for the Law Center Juris Doctorate graduates from the previous year, as reported annually to the National Association of Law Placement (NALP), of at least 85.00%	
20		
21		
22	Performance Indicator:	
23	Percentage of graduates from the previous year placed as	
24	reported by NALP	85.00%
25	Pennington Biomedical Research Center	
26	State General Fund	\$ 10,995,862
27	Total Financing	\$ 11,888,529
28	Role, Scope, and Mission Statement: <i>The research at the Pennington Biomedical Research Center is multifaceted, yet focused on a single mission - promote longer, healthier lives through nutritional research and preventive medicine. The center's mission is to attack chronic diseases such as cancer, heart disease, diabetes, and stroke before they become killers. The process begins with basic research on food, nutrients and diet at the laboratory bench. The research is then applied to human volunteers in a clinical setting. Ultimately, findings are shared with scientists and spread to consumers across the world through public education programs and commercial applications.</i>	
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37	Objective: To increase total gift/grant/contract funding by 10%.	
38	Performance Indicators:	
39	Increase in state funding	15.5%
40	Number of funded proposals	65
41	Objective: To increase funding through contract research, technology transfer, and business development by 5%.	
42		
43	Performance Indicator:	
44	Number of clinical trial grant proposals funded	25
45	Objective: To increase local and scientific community participation in programs offered by Pennington Biomedical Research Center by 25% by 2010.	
46		
47	Performance Indicator:	
48	Number of participants	7,500
49	Payable out of the State General Fund (Direct)	
50	to Pennington Biomedical Research Center	
51	for expansion of nutrition and brain development	
52	research	\$ 1,000,000
53	19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS	
54	EXPENDITURES:	
55	Southern University Board of Supervisors - Authorized Positions (19)	<u>\$ 133,784,659</u>
56	TOTAL EXPENDITURES	<u>\$ 133,784,659</u>

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 75,632,316
3	State General Fund by:	
4	Interagency Transfers	\$ 1,943,464
5	Fees & Self-generated Revenues	\$ 49,061,054
6	Statutory Dedications:	
7	Support Education in Louisiana First Fund	\$ 2,532,502
8	Tobacco Tax Health Care Fund	\$ 1,000,000
9	Southern University Agricultural Program Fund	\$ 750,000
10	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
11	Federal Funds	<u>\$ 2,815,323</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 133,784,659</u>

13 Out of the funds appropriated herein to the Southern University Board of Supervisors the
 14 following amounts shall be allocated to each higher education institution.

15 Southern University Board of Supervisors

16	State General Fund	\$ 1,778,246
17	Total Financing	\$ 1,778,246

18 **Role, Scope, and Mission Statement:** *The Southern University Board of*
 19 *Supervisors shall exercise power necessary to supervise and manage the campuses*
 20 *of postsecondary education under its control, to include receipt and expenditure of*
 21 *all funds appropriated for the use of the board and the institutions under its*
 22 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
 23 *both residents and nonresidents, purchase/lease land and purchase/construct*
 24 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
 25 *facilities, employ and fix salaries of personnel, review and approve curricula,*
 26 *programs of study (subject to Regents approval), award certificates and confer*
 27 *degrees and issue diplomas, adopt rules and regulations and perform such other*
 28 *functions necessary to the supervision and management of the university system it*
 29 *supervises. The Southern University System is comprised of the campuses under the*
 30 *supervision and management of the Board of Supervisors of Southern University*
 31 *and Agricultural and Mechanical College as follows: Southern University*
 32 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
 33 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
 34 *Center (SULC) and Southern University Agricultural Research and Extension*
 35 *Center (SUAG).*

36 **Objective:** To increase Fall headcount enrollment by 6% from Fall 2003 baseline
 37 level of 15,029 to 15,914 by 2009-2010.

38 **Performance Indicators:**

39	Fall headcount enrollment	11,580
40	Percent change in enrollment from Fall 2003 baseline year	22.10%

41 **Objective:** To increase minority Fall headcount enrollment by 6% from Fall 2003
 42 baseline level of 13,894 to 14,718 by 2009-2010.

43 **Performance Indicators:**

44	Minority Fall headcount enrollment	10,860
45	Percent change in minority Fall headcount enrollment over Fall	
46	2003 baseline year.	27.00%

47 **Objective:** To increase the percentage of first-time full-time freshman to second
 48 year in Louisiana postsecondary education from 56.30% in baseline year 2003 to
 49 61.3% by Fall 2009.

50 **Performance Indicators:**

51	Number of first-time, full-time, degree-seeking freshmen retained to	
52	the second year in public postsecondary education	58.00%
53	Percentage point change in the percentage of first-time, full-time,	
54	degree-seeking freshmen retained to the second year in public	
55	postsecondary education	.90%

56
 57 **Objective:** To increase the (three/six)-year graduation rates by 4.3 percentage
 58 points over baseline year rate of 14.9% in Fall 2003 to 19.2 by 2009-2010.

59 **Performance Indicators:**

60	Number of graduates in (three-six)	590
61	Three/six-year graduation	16.00%

1 Payable out of the State General Fund (Direct)
 2 to the Southern University Board of Supervisors
 3 for implementation of the Land Grant Agreement
 4 approved by the U.S. District Court for the
 5 Eastern District on May 10, 2006 \$ 1,650,000

6 This \$1,650,000 when combined with the previous dedications of \$1,000,000 annually
 7 through the Tobacco Tax Health Care Fund and \$750,000 annually through the Southern
 8 University AgCenter Program Fund satisfies the state's obligation of providing \$3,400,000
 9 as the minimum annual permanent support for the Southern University Agricultural Program
 10 specified in the Land Grant Settlement. After the order approving the settlement was signed,
 11 it was filed in the record of the court in the case entitled United States of America versus
 12 State of Louisiana, Civil Action No. 80-3300, Section N.

13 Southern University – Agricultural & Mechanical College

14 State General Fund \$ 45,326,380
 15 Total Financing \$ 84,361,738

16 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
 17 *Mechanical College (SUBR) serves the educational needs of Louisiana's population*
 18 *through a variety of undergraduate level programs. In its role as a land-grant*
 19 *college, Southern University has a legal mandate for statewide service and sustains*
 20 *national and international recognition and appeal. As an institution with a rich*
 21 *heritage of serving the educational needs of black citizens, Southern University*
 22 *A&M College attracts students throughout the state and nation. The University*
 23 *offers a broad array of academic and professional programs through the doctoral*
 24 *degree, including the state's only doctoral programs in Environmental Toxicology*
 25 *and Public Policy, Urban Forestry, Nursing, and Science and Mathematics*
 26 *Education. Southern prepares students who can compete favorably in their*
 27 *respective professions, and who are prepared to engage in advanced study in*
 28 *graduate and professional schools. The University assures that its students are*
 29 *broadly educated and prepared for lifelong learning to meet the changing demands*
 30 *of society through a liberal education. Southern University and A & M College*
 31 *renders service to the community through both urban and rural programs and*
 32 *makes available educational, cultural, and developmental resources to enhance the*
 33 *quality of life for Louisiana citizens. Under the Settlement Agreement, the state has*
 34 *committed resources to expedite Southern University A & M College's move toward*
 35 *becoming a SREB Four-Year 2 institution with the University to develop and*
 36 *implement a minimum of four new doctoral programs, five new masters programs*
 37 *and four new baccalaureate/associate programs as prescribed in the agreement.*
 38 *Southern University and A&M College will offer a wide range of baccalaureate*
 39 *programs and be committed to graduate education through the master's degree,*
 40 *offering graduate programs to meet regional/state needs. Southern University and*
 41 *A&M College will limit associate degree offerings to 2 + 2 programs, conduct*
 42 *research appropriate to academic programs offered and necessary for program*
 43 *accreditation. The University implements new selective admissions criteria.*
 44 *Southern University and A&M College is located in Region II.*

45 **Objective:** To increase Fall headcount enrollment by 3% from the Fall 2003
 46 baseline level of 8,881 to 9,147 by Fall 2009.

47 **Performance Indicators:**
 48 Fall headcount enrollment 8,638
 49 Percent change in enrollment from Fall 2003 baseline year -2.70%

50 **Objective:** To increase minority Fall headcount enrollment by 3.00% from the Fall
 51 2003 baseline level of 8,690 to 8,951 by Fall 2009.

52 **Performance Indicators:**
 53 Fall minority headcount enrollment 8,422
 54 Percent change in minority enrollment from Fall 2003 baseline year -3.00%

55 **Objective:** To increase the percentage of first-time full-time freshmen retained to
 56 second year in Louisiana postsecondary education by three percentage points from
 57 the Fall 2003 baseline level of 77% to 80% by Fall 2009.

58 **Performance Indicators:**
 59 Percentage of first-time, full-time, degree-seeking freshmen retained to
 60 the second year in public postsecondary education 77.00%
 61 Percentage point change in the percentage of first-time, full-time,
 62 degree-seeking freshmen retained to the second year in public
 63 postsecondary education 0.00%

1 Southern University - New Orleans

2	State General Fund	\$ 12,863,068
3	Total Financing	\$ 19,695,169

4 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*
 5 *primarily serves the educational and cultural needs of the Greater New Orleans*
 6 *metropolitan area. SUNO creates and maintains an environment conducive to*
 7 *learning and growth, promotes the upward mobility of students by preparing them*
 8 *to enter into new, as well as traditional, careers and equips them to function*
 9 *optimally in the mainstream of American society. SUNO provides a sound*
 10 *education tailored to special needs of students coming to an open admissions*
 11 *institution and prepares them for full participation in a complex and changing*
 12 *society. SUNO serves as a foundation for training in one of the professions. SUNO*
 13 *provides instruction for the working adult populace of the area who seek to*
 14 *continue their education in the evening or on weekends.*

15 **Objective:** To increase Fall headcount enrollment by 5.00% from the Fall 2003
 16 baseline level of 3,500 to 3,678 by Fall 2009.

17 **Performance Indicators:**

18	Fall headcount enrollment	3,658
19	Percent change in minority Fall headcount enrollment	
20	from Fall 2003 baseline year	4.50%

21 **Objective:** To increase minority Fall headcount enrollment by 5.00% from the Fall
 22 2003 baseline level of 3,354 to 3,521 by Fall 2009.

23 **Performance Indicators:**

24	Minority Fall headcount enrollment	3,432
25	Percentage change in minority Fall headcount enrollment	
26	over Fall 2003 baseline year	2.30%

27 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 28 freshmen retained to second year in Louisiana postsecondary education by
 29 percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall
 30 2009.

31 **Performance Indicators:**

32	Percentage of first-time, full-time, degree-seeking freshmen retained	
33	to the second year in public postsecondary education	0.00%
34	Percentage point change in the percentage of first-time, full-time,	
35	degree-seeking freshmen retained to the second year in	
36	public postsecondary education	0.00%

37 **Objective:** To increase the six-year graduation rate by 5 percentage points from the
 38 Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009.

39 **Performance Indicators:**

40	Number of graduates in six years	36
41	Six-year graduation rate	12.00%

42 Southern University – Shreveport, Louisiana

43	State General Fund	\$ 6,404,446
44	Total Financing	\$ 10,896,812

45 **Role, Scope and Mission Statement:** *Southern University at Shreveport,*
 46 *Louisiana (SUSLA) is a comprehensive community college primarily serving the*
 47 *Shreveport/Bossier City metropolitan area. It serves the educational needs of this*
 48 *population mainly through a select number of associate degree and certificate*
 49 *programs. These programs are designed for diverse groups with specific purposes:*
 50 *for students who plan to transfer to a four-year institution to pursue further*
 51 *academic training, for students wishing to enter the workforce, and for employees*
 52 *desiring additional training or retraining. The institution works closely with high*
 53 *schools in its region by establishing dual enrollment opportunities designed to*
 54 *increase the upward mobility of area students. Public service activities emphasize*
 55 *the needs of the region and help raise the level of education as well as the quality*
 56 *of life for citizens of the Shreveport/Bossier City area in particular, and the citizens*
 57 *of Northwest Louisiana in general. SUSLA is categorized as an SREB Two-Year I*
 58 *institution, as a Carnegie Associate's College, and as a COC/SACS Level 1*
 59 *institution. It will provide both associate and certificate programs as well as*
 60 *comprehensive developmental education services.*

61 **Objective:** To increase Fall headcount enrollment by 6% from the Fall 2003
 62 baseline level of 2,230 to 2,676 by Fall 2009.

63 **Performance Indicators:**

64	Fall headcount enrollment	2,542
65	Percent change in enrollment from Fall 2003 baseline year	8.00%

1	Objective: To increase minority fall headcount enrollment by 4.00% from the Fall		
2	2003 baseline level of 1,975 to 2,370 by Fall 2009.		
3	Performance Indicators:		
4	Percent change in minority Fall headcount enrollment		
5	from Fall 2003 baseline year	8.20%	
6	Minority Fall headcount enrollment	2,138	
7	Objective: To increase the percentage of first-time, full-time, degree-seeking		
8	freshmen retained to second year in Louisiana postsecondary education by 10		
9	percentage points from the Fall 2003 baseline level of 229 (61.7%) to 252 (71.7%)		
10	by Fall 2009.		
11	Performance Indicators:		
12	Percentage of first-time, full-time, degree-seeking freshmen retained to the		
13	second year in public postsecondary education	67.00%	
14	Percentage point change in the percentage of first-time, full-time,		
15	degree-seeking freshmen retained to the second year in public		
16	postsecondary education	6.00%	
17	Objective: To increase the three-year graduation rate in public postsecondary		
18	education by 5 percentage point over baseline year rate of 41 (19.15%) in 2003-		
19	2004 to 44 (24.15%) by 2009.		
20	Performance Indicators:		
21	Number of graduates in three years	68	
22	Three-year graduation rate	22.00%	
23	Payable out of the State General Fund (Direct)		
24	to Southern University - Shreveport for the		
25	Aviation Program Workforce Expansion	\$	130,000
26	Southern University - Agricultural Research and Extension Center		
27	State General Fund	\$	3,751,785
28	Total Financing	\$	8,367,108
29	Role, Scope, and Mission Statement: <i>The mission of Southern University –</i>		
30	<i>Agricultural Research and Extension Center (SUAG) is to conduct basic and</i>		
31	<i>applied research and disseminate information to the citizens of Louisiana in a</i>		
32	<i>manner that is useful in addressing their scientific, technological, social, economic</i>		
33	<i>and cultural needs. The center generates knowledge through its research program</i>		
34	<i>and disseminates through its extension program relevant information that</i>		
35	<i>addresses the scientific, technological, social, economic and cultural needs of all</i>		
36	<i>citizens, with particular emphasis on those who are socially, economically and</i>		
37	<i>educationally disadvantaged. Cooperation with federal agencies and other state</i>		
38	<i>and local agencies ensure that the overall needs of citizens of Louisiana are met</i>		
39	<i>through the effective and efficient use of the resources provided to the center.</i>		
40	Objective: To maintain and enhance the competitiveness and sustainability of the		
41	state's renewable natural resource based industries (agricultural, forestry and		
42	fisheries) by maintaining the average adoption rate for recommended cultural and		
43	best management practices at the FY 2002-2003 level through the year 2009.		
44	Performance Indicator:		
45	Percentage of entrepreneurs adoption rate for recommendation	45.00%	
46	Objective: To facilitate the development of an effective and informed community		
47	citizenry by increasing involvement in involvement in youth development programs		
48	and activities by an average of five percent of the Fiscal Year 2002-2003 level		
49	through the year 2009.		
50	Performance Indicators:		
51	Number of volunteer leaders	500	
52	Number of participants in youth development programs and activities	58,472	
53	Number of youth participants in community services and activities	2,000	
54	Objective: To enhance the quality of the life and services in local communities and		
55	the health and well-being of the state's citizens by increasing educational programs		
56	contacts by an average of five percent of the Fiscal Year 2002-2003 level through		
57	the year 2009.		
58	Performance Indicators:		
59	Number of educational contacts	493,500	
60	Number of educational programs	1,500	
61	Percent change in educational contacts	5%	

1 Payable out of Federal Funds from the
 2 United States Department of Agriculture,
 3 Cooperative State Research, Education and
 4 Extension Service to Southern University
 5 Agricultural Research and Extension
 6 Center to help cover extension and research expenses \$ 40,767

7 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

8 EXPENDITURES:
 9 University of Louisiana Board of Supervisors -
 10 Authorized Positions (23) \$ 589,585,602

11 TOTAL EXPENDITURES \$ 589,585,602

12 MEANS OF FINANCE:
 13 State General Fund (Direct) \$ 308,844,208
 14 State General Fund by:
 15 Interagency Transfers \$ 90,500
 16 Fees & Self-generated Revenues \$ 268,572,751
 17 Statutory Dedication:
 18 Calcasieu Parish Fund \$ 350,464
 19 Support Education in Louisiana First Fund \$ 11,727,679

20 TOTAL MEANS OF FINANCING \$ 589,585,602

21 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 22 (ULS), the following amounts shall be allocated to each higher education institution.

23 University of Louisiana Board of Supervisors
 24 State General Fund \$ 2,281,249
 25 Total Financing \$ 2,637,249

26 **Role, Scope, and Mission Statement:** *The Board supervises and manages eight*
 27 *universities within the System, as constitutionally prescribed, in order that they*
 28 *provide high quality education in an efficient and effective manner to the citizens*
 29 *of the state. The provision of R.S. 17:3217 specifies that the University of*
 30 *Louisiana System is composed of institutions under supervision and management*
 31 *of the Board of Supervisors as follows: Grambling State University at Grambling,*
 32 *Louisiana Tech University at Ruston, McNeese State University at Lake Charles,*
 33 *Nicholls State University at Thibodaux, Northwestern State University of Louisiana*
 34 *at Natchitoches, Southeastern Louisiana University at Hammond, University of*
 35 *Louisiana at Lafayette and University of Louisiana at Monroe.*

36 **Objective:** Increase fall 14th day headcount enrollment at the University
 37 of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300
 38 by fall, 2009.

39 **Performance Indicators:**
 40 Fall headcount enrollment 82,735
 41 Percent change in Fall headcount enrollment
 42 from Fall, 2003 baseline year -0.60%

43 **Objective:** Increase minority fall headcount enrollment (as of the 14th class day)
 44 at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387
 45 to 23,500 by fall, 2009.

46 **Performance Indicators:**
 47 Fall minority headcount enrollment 22,500
 48 Percent change in Fall minority headcount enrollment
 49 for Fall, 2003 baseline year 0.50%

50 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 51 retained to second year in the University of Louisiana System by 4.1 percentage
 52 points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009.

53 **Performance Indicator:**
 54 Percentage of first-time, full-time, degree-seeking
 55 freshmen retained to second year in postsecondary
 56 education (total retention) 77.60%
 57 Percentage point change in the percentage of first-time,
 58 full-time, degree-seeking freshmen retained to the
 59 second year in postsecondary education (total retention) 0.70%

1	Objective: Increase the six-year graduation rate in the University of Louisiana	
2	System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0	
3	by fall, 2009.	
4	Performance Indicators:	
5	Number of graduates in six years	5,638
6	Six-year graduation rate	37.00%
7	Objective: Increase the number of undergraduates (associate and bachelor's)	
8	nursing degrees conferred 5.00% from the baseline level of 816 in fall, 2003 to 857	
9	by fall, 2009.	
10	Performance Indicators:	
11	Total number of undergraduate nursing degrees awarded	836
12	Percent change in number of undergraduate nursing degrees awarded	2.50%
13	Payable out of the State General Fund by	
14	Fees and Self-generated Revenues to the	
15	University of Louisiana Board of Supervisors to	
16	address higher anticipated interest earnings	\$ 200,000
17	Nicholls State University	
18	State General Fund	\$ 25,730,910
19	Total Financing	\$ 50,755,460
20	Role, Scope, and Mission Statement: <i>Provides a unique blend of excellent</i>	
21	<i>academic programs to meet the needs of Louisiana and beyond. The University</i>	
22	<i>cultivates productive, responsible, engaged citizens in a personalized, culturally</i>	
23	<i>rich and dynamic learning environment through quality teaching, research, and</i>	
24	<i>service. Nicholls provides academic programs and support services for traditional</i>	
25	<i>and non-traditional students while promoting the economic and cultural</i>	
26	<i>infrastructure of the region. Nicholls State University includes the following</i>	
27	<i>activities: Office of the President, Offices of the Provost and Vice President for</i>	
28	<i>Academic Affairs, Finance and Administration, Student Affairs and Enrollment</i>	
29	<i>Services, and Institutional Advancement. Also included are the Colleges of Arts</i>	
30	<i>and Sciences, Education, Business Administration, and Nursing and Allied Health</i>	
31	<i>Sciences, University College and Culinary Arts. Degrees offered include Associate,</i>	
32	<i>Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a</i>	
33	<i>teaching institution, but is also highly involved in research appropriate to the</i>	
34	<i>region and service to the region.</i>	
35	Objective: Increase fall 14 th day headcount enrollment at Nicholls State University	
36	by 1.1% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.	
37	Performance Indicators:	
38	Fall headcount enrollment	7,278
39	Percent change in enrollment from Fall,	
40	2003 baseline year	.20%
41	Objective: Maintain minority fall headcount enrollment at Nicholls State	
42	University from the fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.	
43	Performance Indicators:	
44	Fall minority headcount enrollment	1,525
45	Percent change in minority enrollment from Fall,	
46	2003 baseline year	0.00%
47	Objective: Increase the percentage of first-time, full-time degree-seeking freshmen	
48	retained to second year Nicholls State University by 9.0 percentage points from fall	
49	2003 baseline level of 68.8% to 77.8% by Fall 2009.	
50	Performance Indicators:	
51	Percentage of first-time, full-time, degree-seeking freshmen	
52	retained to second year in postsecondary education (total retention)	74.10%
53	Percentage point change in the percentage of first-time, full-	
54	time, degree-seeking freshmen retained to the second year	
55	in postsecondary education (total retention)	2.30%
56	Objective: Increase the six-year graduation rate Nicholls State University by 4.3	
57	percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.	
58	Performance Indicators:	
59	Number of graduates in six years	553
60	Six-year graduation rate	37.80%

1 **Objective:** Increase the total dollar amount of federal, state, and local-private gifts,
 2 grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550
 3 to \$7,596,400) by June 2010.

4 **Performance Indicators:**
 5 Total Dollar Amount of Federal, State, & Local-Private
 6 Gifts, Grants, and Contracts awarded to Nicholls
 7 State University \$6,562,056

8 **Objective:** Increase the total dollar amount of institution-based academic
 9 scholarships awarded per academic year from the baseline of \$674,962 for 2003-
 10 2004 academic year by 92% (\$1,295,926) for the 2009-2010 academic year.

11 **Performance Indicators:**
 12 Total dollar amount of institution-based academic
 13 scholarships \$1,025,000
 14 Total number of recipients per academic year 500

15 Grambling State University

16 State General Fund \$ 26,284,389
 17 Total Financing \$ 51,687,509

18 **Role, Scope, and Mission Statement:** *Strives to provide equal access to higher*
 19 *education for all applicants regardless of race, color, sex, national origin, age,*
 20 *religion, disability and veteran status. It further provides opportunities for students*
 21 *to develop intellectually, to acquire appropriate job skills, and to achieve self-*
 22 *actualization through instruction, research, public service, and special programs*
 23 *which seek to meet the needs of all students, including those who have been*
 24 *adversely affected by educational, social, and economic deprivation. Additionally,*
 25 *the University seeks to generate new knowledge through pure and applied research*
 26 *related to curricula emphasis in business, science and technology, nursing, social*
 27 *work, liberal arts, and education. It renders service to the community and to the*
 28 *citizenry of Louisiana dedicated to raising the standard of living and enhancing the*
 29 *quality of life through economic development, entrepreneurial activities and life-*
 30 *long learning. Also, students are exposed to opportunities that enhance their*
 31 *potential for appreciation of diverse cultures and provided opportunities to utilize*
 32 *information technologies in preparation for participation in a global society.*
 33 *Grambling State University serves as a repository for preserving the heritage of*
 34 *people of African American descent.*

35 **Objective:** Increase Fall 14th day headcount enrollment at Grambling State
 36 University by 29% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.

37 **Performance Indicator:**
 38 Fall headcount enrollment 5,269
 39 Percent change in enrollment from Fall 2003
 40 baseline year 12.90%

41 **Objective:** Increase minority Fall headcount enrollment (as of 14th class day) at
 42 Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to
 43 5,095 by Fall, 2009.

44 **Performance Indicators:**
 45 Fall minority headcount enrollment 4,886
 46 Percent change in minority enrollment from Fall, 2003
 47 baseline year 10.80%

48 **Objective:** Increase the percentage of first-time freshmen retained to second year
 49 at Grambling State University from 72.00% in baseline year 2000 to 78.00% by
 50 Fall, 2009.

51 **Performance Indicators:**
 52 Percentage of first-time, full-time, degree-seeking
 53 freshmen retained to second year in postsecondary
 54 education (total retention) 65.00%
 55 Percentage point change in the percentage of first-time,
 56 full-time, degree-seeking freshmen retained to the
 57 second year at Grambling State University (total retention) 8.00%

58 **Objective:** Increase the six-year graduation rate at Grambling State University by
 59 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.

60 **Performance Indicators:**
 61 Number of graduates in six years 248
 62 Six-year graduation rate 36.00%

1 Louisiana Tech University

2 State General Fund \$ 43,268,636
 3 Total Financing \$ 85,806,833

4 **Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to*
 5 *advance the state of knowledge by maintaining a strong research and creative*
 6 *environment; to disseminate knowledge by maintaining an intellectual environment*
 7 *that encourages the development and application of that knowledge; and to provide*
 8 *strong outreach and service programs and activities to meet the needs of the region*
 9 *and state. Graduate study and research are integral to the University's purpose.*
 10 *Doctoral programs will continue to focus on fields of study in which Louisiana*
 11 *Tech has the ability to achieve national competitiveness or to respond to specific*
 12 *state or regional needs. Louisiana Tech will conduct research appropriate to the*
 13 *level of academic programs offered and will have a defined ratio of undergraduate*
 14 *to graduate enrollment. Louisiana Tech has met all requirements to be reclassified*
 15 *as an SREB four-year 2 institution, is categorized as a Carnegie Doctoral/Research*
 16 *University, and as a COC/SACS Level VI institution. At a minimum, the University*
 17 *will implement Seletive II admissions criteria. Louisiana Tech is located in Region*
 18 *VII.*

19 **Objective:** Increase Fall 9th class day headcount enrollment at Louisiana Tech
 20 University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall
 21 2009.

22 **Performance Indicator:**
 23 Fall headcount enrollment 11,810
 24 Percent change in enrollment from Fall, 2003
 25 baseline year (1.25)%

26 **Objective:** Increase minority Fall 9th class day headcount enrollment at Louisiana
 27 Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall,
 28 2009.

29 **Performance Indicators:**
 30 Fall minority headcount enrollment 2,201
 31 Percent change in minority enrollment from Fall,
 32 2003 baseline year .09 %

33 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 34 retained to second year at Louisiana Tech University by one percentage point from
 35 the Fall, 2003 baseline level of 84.8% to 85.5% by Fall, 2009.

36 **Performance Indicators:**
 37 Percentage of first-time, full-time, degree-seeking freshmen
 38 retained to second year in postsecondary education (total
 39 retention) 85.00%
 40 Percentage point change in the percentage of first-time, full-time,
 41 degree-seeking freshmen retained to the second year in post-
 42 secondary education (total retention) 0.20%

43 **Objective:** Increase the six-year graduation rate of students at Louisiana Tech.
 44 University by 0.56 percentage points from the Fall 2003 baseline level of 56.24%
 45 to 56.8% by Fall 2009.

46 **Performance Indicator:**
 47 Number of graduates in six years 1,036
 48 Six-year graduation rate 56.26%

1 McNeese State University

2 State General Fund \$ 26,972,629
 3 Total Financing \$ 54,011,016

4 **Role, Scope, and Mission Statement:** *Excellence with a personal touch is what*
 5 *defines the institution in its delivery of education, research, and service. With over*
 6 *fifty years of service, the institution is deeply-rooted in the culture of Southwest*
 7 *Louisiana, a culture that is becoming more widely shared with the international*
 8 *student population. The University offers associate, baccalaureate, and specific*
 9 *graduate curricula as a Level IV institution accredited by COC/SACS as well as*
 10 *through discipline-specific national accrediting bodies. The foundation supporting*
 11 *the institution at its very core is girded in the core values of academic excellence,*
 12 *student success, fiscal responsibility, and university-community alliances. The*
 13 *University maintains a long-standing relationship with area businesses and*
 14 *industries which assists faculty in the commitment to excellence in teaching and*
 15 *which provides students the ability for distinctive learning. Academic advising,*
 16 *faculty mentoring, and peer tutoring are a few of the retention initiatives that*
 17 *contribute to student success. Students, faculty, and staff are the beneficiaries of*
 18 *the institutional commitment to integrated technology and increased access for all.*

19 **Objective:** Increase Fall 14th class day headcount enrollment at McNeese State
 20 University by 7.1% from the baseline level of 8,447 in Fall 2003 to 9,050 by Fall
 21 2009 (FY2010).

22 **Performance Indicators:**
 23 Fall headcount enrollment 8,750
 24 Percent change in enrollment from Fall, 2003
 25 baseline year 3.60%

26 **Objective:** Increase minority Fall 14th class day headcount enrollment at McNeese
 27 State University by 7.1% from the baseline level of 1,900 in Fall 2003 to 2,035 by
 28 Fall 2009 (FY2010).

29 **Performance Indicators:**
 30 Fall minority headcount enrollment 1,971
 31 Percent change in minority enrollment from Fall, 2003
 32 baseline year 3.73%

33 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 34 freshmen retained to the second year at McNeese State University by 8 percentage
 35 points from the Fall 2003 baseline level of 74.0% to 82.0% by Fall 2009 (FY2010).

36 **Performance Indicators:**
 37 Percentage of first-time, full-time, degree-seeking freshmen retained to second
 38 year in postsecondary education (total retention) 76.50%
 39 Percentage point change in the percentage of first-time, full-time, degree-seeking
 40 freshmen retained to the second year
 41 in postsecondary education (total retention) 2.50%

42 **Objective:** Increase the six-year graduation rate at McNeese State University by
 43 7 percentage points over baseline year rate of 33.30% in 2002-2003 to 40.30% by
 44 2008-2009 (reported in FY 2010).

45 **Performance Indicators:**
 46 Number of graduates in six years 507
 47 Six-year graduation rate 40.00%

48 **Objective:** Support economic impact and cultural education in Southwest
 49 Louisiana by increasing Banners events attendance from baseline Year 2003 of
 50 30,100 to 33,000 in Year 2009.

51 **Performance Indicators:**
 52 Community attendance Banners Events 35,000

53 **Objective:** Support economic development in Southwest Louisiana by maintaining
 54 the number of industries participating in technology transfer at 18 from the Year
 55 2003 to the Year 2009 and increasing the number of corporations and businesses
 56 participating in professional development from 75 in Year 2003 to 150 in Year
 57 2009 through University Community Partnerships.

58 **Performance Indicators:**
 59 Number of Professionals attending Lake Area Industries/McNeese Partnership
 60 (LAI/MEP) technology transfer 125

61 Payable out of the State General Fund by
 62 Statutory Dedications out of the Calcasieu Parish
 63 Higher Education Improvement Fund to McNeese
 64 State University for planning, development, or
 65 capital improvements \$ 583,498

1 University of Louisiana at Monroe

2 State General Fund \$ 45,680,651
 3 Total Financing \$ 76,998,046

4 **Role, Scope, and Mission Statement:** *Serves its students and community through*
 5 *teaching, research, and service. On a dynamic and diverse campus that is*
 6 *technologically modern and conducive to learning, students are nurtured and*
 7 *encouraged to broaden their values, intellect, interest, talents, and abilities to*
 8 *become thoughtful and productive citizens. ULM also recognizes its responsibility*
 9 *as a community leader and is committed to improving the general quality of life*
 10 *through pure and applied research, clinics, teacher education, and partnerships.*
 11 *As a major center for the health sciences, the University provides the public with*
 12 *valuable healthcare resources, and the region's quality of life is improved through*
 13 *University partnerships and internships with other academic institutions and with*
 14 *both public and private entities. ULM's goals is to produce graduates who will be*
 15 *successful in their chosen fields by promoting excellence in education and stressing*
 16 *social responsibility and individual accountability by sponsoring quality research*
 17 *programs and creative activities. Through its physical and academic resources,*
 18 *ULM serves as a cultural center to promote the area's unique arts, archaeology,*
 19 *history, folk life and natural sciences.*

20 **Objective:** Increase the Fall 14th class day headcount enrollment at the University
 21 of Louisiana Monroe by 2.5% from the Fall, 2003 baseline level of 8,592 to 8,811
 22 by Fall 2005.

23 **Performance Indicators:**
 24 Fall headcount enrollment 8,890
 25 Percent change in enrollment from Fall,
 26 2003 baseline year 3.47%

27 **Objective:** Maintain minority Fall 14th class day headcount enrollment at the
 28 University of Louisiana Monroe by 0.00% from the Fall 2003 baseline level of
 29 2,474 to 2,474 by Fall 2005.

30 **Performance Indicators:**
 31 Fall minority headcount enrollment 2,474
 32 Percent change in minority enrollment from Fall,
 33 2003 baseline year 0.00%

34 **Objective:** Increase the percentage of first-time full time, degree seeking freshmen
 35 retained to the second year at University of Louisiana Monroe by .2 percentage
 36 points from the Fall, 2003 baseline level of 74% to 74.2% by Fall, 2005.

37 **Performance Indicators:**
 38 Percentage of first-time, full-time, degree-seeking freshmen retained to
 39 second year in post secondary education (total retention) 74.40%
 40 Percentage point change in the percentage of first-time, full-time,
 41 degree-seeking freshmen retained to the second year
 42 in postsecondary education (total retention) 0.50%

43 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe
 44 by 2.4 percentage points from the 2002-2003 academic year baseline of 33.50% to
 45 35.90% by Spring 2006.

46 **Performance Indicators:**
 47 Number of graduates in six years 451
 48 Six-year graduation rate 37.80%

49 Payable out of the State General Fund (Direct)
 50 to the University of Louisiana Monroe to address
 51 accreditation issues of the School of Pharmacy \$ 1,000,000

1 Northwestern State University

2 State General Fund \$ 30,050,979
 3 Total Financing \$ 62,351,362

4 **Role, Scope, and Mission Statement:** *A responsive, student-oriented institution*
 5 *that is committed to the creation, dissemination, and acquisition of knowledge*
 6 *through teaching, research, and service. The University maintains as its highest*
 7 *priority excellence in teaching in graduate and undergraduate programs.*
 8 *Northwestern State University prepare its students to become productive members*
 9 *of society and promotes economic development and improvements in the quality of*
 10 *life of the citizens in its region.*

11 **Objective:** Maintain Fall 14th day headcount enrollment at Northwestern State
 12 University at Fall, 2003 baseline level of 10,505 in Fall 2009.

13 **Performance Indicators:**
 14 Fall headcount enrollment 9,016
 15 Percent change in enrollment from Fall, 2003 baseline year -14.20%

16 **Objective:** Maintain minority fall 14th class day headcount enrollment at
 17 Northwestern State University at the Fall, 2003 baseline level of 3548 in Fall 2009.

18 **Performance Indicators:**
 19 Fall minority headcount enrollment 3,092
 20 Percent change in minority enrollment from
 21 Fall, 2003 baseline year -12.90%

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 23 freshmen retained to the second year at Northwestern State University by 2.6
 24 percentage points from the Fall, 2003 baseline level of 76.5% to 79.1% by Fall,
 25 2009.

26 **Performance Indicators:**
 27 Percentage of first-time, full-time, degree-seeking freshman retained to second
 28 year at Northwestern State University (total retention) 70.30%
 29 Percentage point change in the percentage of first-time, full-time, degree-seeking
 30 freshman retained to the second year
 31 in postsecondary education (total retention) -8.10%

32 **Objective:** Increase the six-year graduation rate at Northwestern State University
 33 by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80
 34 to 39.30 by Spring 2009.

35 **Performance Indicator:**
 36 Number of graduates in six years 613
 37 Six-year graduation rate 39.30%

38 **Objective:** Increase the total number of online graduates from the 2003-2004
 39 baseline of 65 graduates to 100 graduates by 2009-2010.

40 **Performance Indicator:**
 41 Number of online graduates 75
 42 Percentage change in the number of online graduates from baseline year
 43 2003 15.4%

1 Southeastern Louisiana University

2	State General Fund	\$ 46,622,584
3	Total Financing	\$ 94,561,437

4 **Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana*
 5 *University is to lead the educational, economic and cultural development of*
 6 *southeast Louisiana. The University's educational programs are based on vital and*
 7 *evolving curricula that address emerging regional, national, and international*
 8 *priorities. Southeastern provides credit and non-credit educational experiences that*
 9 *emphasize challenging, relevant course content and innovative, effective delivery*
 10 *systems. Global perspectives are broadened through programs that offer the*
 11 *opportunity to work and study abroad. Together, Southeastern and the community*
 12 *provide a broad array of cultural activities that complete the total educational*
 13 *experience. The University promotes student success and retention as well as*
 14 *intellectual and personal growth through a variety of academic, social, vocational,*
 15 *and wellness programs. Southeastern embraces active partnerships that benefit*
 16 *faculty, students and the region it serves. Collaborative efforts are varied and*
 17 *dynamic; range from local to global; and encompass education business, industry,*
 18 *and the public sector. Of particular interest are partnerships that directly or*
 19 *indirectly contribute to economic renewal and diversification.*

20 **Objective:** Maintain Fall 14th class day headcount enrollment at Southeastern
 21 Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662, by Fall
 22 2009.
 23 **Performance Indicators:**
 24 Fall Head Count 15,300
 25 Percent change in Fall headcount enrollment from
 26 Fall, 2003 baseline year -2.3%

27 **Objective:** Maintain Fall 14th class day headcount enrollment at Southeastern
 28 Louisiana University from the Fall 2003 baseline level of 2,743 to 2,743, by Fall
 29 2009.
 30 **Performance Indicators:**
 31 Fall minority headcount enrollment 2,743
 32 Percent change in minority enrollment from Fall,
 33 2003 baseline year 0%

34 **Objective:** Increase the percentage of first time, full time, degree-seeking freshmen
 35 retained to the second year at Southeastern Louisiana State University by 3
 36 percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall
 37 2009.
 38 **Performance Indicators:**
 39 Percentage of first-time, full-time, degree-seeking freshman retained to second
 40 year in postsecondary education (total retention) 76.32%
 41 Percentage of first-time, full-time, degree-seeking freshman retained to second
 42 year in postsecondary education (total retention) 1.50%

43 **Objective:** Increase the six year graduation rate at Southeastern Louisiana State
 44 University by 7.17 percentage points from the 2002-2003 academic year baseline
 45 level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).
 46 **Performance Indicators:**
 47 Number of graduates in six years 736
 48 Six-year graduation rate 32.00%

1	University of Louisiana at Lafayette	
2	State General Fund	\$ 61,952,181
3	Total Financing	\$ 110,776,690
4	Role, Scope, and Mission Statement: <i>Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette has the ability to achieve national competitiveness and/or to respond to specific state/regional need. UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.</i>	
19		
20	Objective: Increase Fall 14 th day headcount enrollment at the University of Louisiana at Lafayette by 5% from the Fall, 2003, baseline level of 16,208 to 17,018 by Fall, 2009	
21		
22		
23	Performance Indicators:	
24	Fall student headcount	16,244
25	Percent change in student headcount enrollment	
26	from Fall, 2003 baseline year	0.20%
27	Objective: Increase minority 14 th class day Fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the Fall 2003 baseline of 3,359 to 3,459 by Fall, 2009.	
28		
29		
30	Performance Indicators:	
31	Fall minority headcount enrollment	3,376
32	Percent change in minority enrollment from Fall,	
33	2003 baseline year	0.60%
34	Objective: Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at University of Louisiana at Lafayette by 4.2 percentage points from the Fall 2003 baseline level of 80.8% to 85% by Fall 2009.	
35		
36		
37	Performance Indicators:	
38	Percentage of first-time, full-time, degree-seeking freshman retained to	
39	second year in postsecondary education (total retention)	83%
40	Percentage point change in the percentage of first-time, full-time, degree-seeking	
41	freshmen retained to the second year in postsecondary education	2.20%
42	Objective: Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8 by spring, 2009.	
43		
44		
45	Performance Indicators:	
46	Number of graduates in six years	1,025
47	Six Year graduation rate	44.50%
48	Objective: Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in 2009-2010.	
49		
50		
51	Performance Indicators:	
52	Yearly amount of externally sponsored research and sponsored	
53	program funding	\$40,763,469
54	Percentage change in externally sponsored research and sponsored	
55	program funding	12.00%
56	Payable out of the State General Fund by	
57	Fees and Self-generated Revenues to the University	
58	of Louisiana Lafayette to provide for enrollment increases	\$ 1,490,000
59	19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES	
60	BOARD OF SUPERVISORS	
61	EXPENDITURES:	
62	Louisiana Community and Technical Colleges Board of Supervisors –	
63	Authorized Positions (39)	\$ 289,718,312
64	TOTAL EXPENDITURES	<u>\$ 289,718,312</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 146,947,169
3	State General Fund by:	
4	Interagency Transfers	\$ 10,944,884
5	Fees and Self-generated Revenues	\$ 76,453,176
6	Statutory Dedications:	
7	Support Education in Louisiana First Fund	\$ 4,600,473
8	Calcasieu Parish Fund	\$ 116,834
9	Federal Funds	\$ <u>50,655,776</u>
10	TOTAL MEANS OF FINANCING	\$ <u>289,718,312</u>

11 Out of the funds appropriated herein to the Board of Supervisors of Community and
 12 Technical Colleges, the following amounts shall be allocated to each higher education
 13 institution.

14 In the event the plan required per Act 506 of the 2005 Regular Session of the Louisiana
 15 Legislature, which provides for the reorganization of the technical division, is approved and
 16 implemented after final passage of House Bill 1 of the 2006 Regular Session of the
 17 Louisiana Legislature, the commissioner of administration is hereby directed to adjust the
 18 allocation of expenditures, authorized positions and performance information as necessary
 19 to reflect the approved plan. Provided, further, that on a quarterly basis, the Louisiana
 20 Community and Technical Colleges Board of Supervisors shall submit to the Joint
 21 Legislative Committee on the Budget a quarterly expense report for the technical division,
 22 indicating both quarterly and year-to-date budgeted and actual educational and general
 23 expenditures, beginning October 1, 2006.

24 Provided, however, that of the funds appropriated herein for vocational-technical training
 25 at state secure adult correctional facilities, such programs shall be provided at a level not
 26 below that which was provided in July, 2003. Further provided, that prior to termination or
 27 reduction of any vocational-technical training as required by this Act, a plan shall be
 28 submitted to the Department of Public Safety and Corrections-Corrections Services, the
 29 commissioner of administration, the Board of Regents, and the Joint Legislative Committee
 30 on the Budget for review and approval.

31 Provided, however, that notwithstanding any law to the contrary, prior year self-generated
 32 revenues collected for the Louisiana Technical College, SOWELA Technical Community
 33 College and Fletcher Technical Community College shall be carried forward and shall be
 34 available for expenditure.

35 Louisiana Community and Technical Colleges Board of Supervisors

36	State General Fund	\$ 3,128,455
37	Total Financing	\$ 32,060,538

38 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
 39 *success, prosperity, continued learning and improved quality of life. The Board of*
 40 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
 41 *provides effective and efficient management of the colleges within the System*
 42 *through policy making and oversight to educate and prepare Louisiana citizens for*
 43 *workforce success, prosperity and improved quality of life.*

44 **Objective:** To increase Fall headcount enrollment by 44.00% from the Fall 2003
 45 baseline level of 42,296 to 71,184 by Fall 2009.

46 **Performance Indicators:**

47	Number of students enrolled	42,296
48	Percentage change in students enrollment from Fall	
49	2003 baseline year	0.00%

50 **Objective:** To increase minority Fall headcount enrollment by 44.00% from the
 51 Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.

52 **Performance Indicators:**

53	Fall minority enrollment	20,713
54	Percentage change in Fall minority headcount enrollment	
55	from 2003 baseline year	0.00%

1	Delgado Community College	
2	State General Fund	\$ 30,119,116
3	Total Financing	\$ 58,744,011
4	Role, Scope, and Mission Statement: <i>Provides a learning centered environment</i>	
5	<i>in which to prepare students from diverse backgrounds to attain their educational,</i>	
6	<i>career, and personal goals, to think critically, to demonstrate leadership and to be</i>	
7	<i>productive and responsible citizens. Delgado Community College does not</i>	
8	<i>discriminate on the basis of race, color, national origin, gender, age, or qualified</i>	
9	<i>disability.</i>	
10	Objective: To increase student headcount enrollment by 11.00% over the baseline	
11	level of 16,500 in Fall 2003 to 10,135 in Fall 2009.	
12	Performance Indicators:	
13	Fall headcount enrollment	10,000
14	Percent change in Fall headcount enrollment from Fall,	
15	2003 baseline year	-40.00%
16	Objective: To increase the percentage of minority participation from 24.70% from	
17	the baseline level of 8,128 in Fall 2003, to 10,135 in Fall 2009.	
18	Performance Indicators:	
19	Fall minority headcount enrollment	4,560
20	Percent change in the number of students enrolled from Fall,	
21	2003 baseline year	-46.00%
22	Objective: Increase the percentage of first-time, full-time, degree seeking	
23	freshmen retained to the secondary year in public postsecondary education by 6.6	
24	percentage points from the Fall 2003 baseline level of 58.40% to 65.00% by Fall	
25	2009.	
26	Performance Indicator:	
27	Percentage of first-time, full-time, degree-seeking freshman retained to the	
28	second year in public postsecondary education	60.00%
29	Percentage point change in the percentage of first-time, full-time, degree-	
30	seeking freshman retained to the second year in public postsecondary	0.00%
31	Objective: To increase the three-year graduation rate as reported in GRS for the	
32	entering cohort from baseline rate of 2.53% in 2003 to 5.00% by 2009.	
33	Performance Indicator:	
34	Number of graduate in three years	35
35	Three-year graduation rate	2%
36	Nunez Community College	
37	State General Fund	\$ 3,436,644
38	Total Financing	\$ 7,197,159
39	Role, Scope, and Mission Statement: <i>A comprehensive community college</i>	
40	<i>offering associate degrees and occupational certificates in keeping with the</i>	
41	<i>demands of the area it serves. The College goals are based on the premise that</i>	
42	<i>education of all people is necessary to bring together the diverse social, ethnic,</i>	
43	<i>political, and economic sectors of the world's communities. Through an open-door</i>	
44	<i>admission policy, the College welcomes students from all racial, economic,</i>	
45	<i>religious, and social backgrounds. Curricula at Nunez focus on the development</i>	
46	<i>of the total person by offering a blend of occupational technologies with arts,</i>	
47	<i>sciences, and humanities. In recognition of the diverse needs of the individual and</i>	
48	<i>the demands of a democratic society, Nunez provides a comprehensive educational</i>	
49	<i>program that helps students cultivate values and skills in critical thinking,</i>	
50	<i>self-expression communication, decision-making, and problem solving and at the</i>	
51	<i>same time prepares them for productive, satisfying careers, and offers courses that</i>	
52	<i>transfer to senior institutions.</i>	
53	Objective: To decrease Fall headcount enrollment by 36.60% from the Fall 2003	
54	baseline level of 2,363 to 1,500 by Fall 2006.	
55	Performance Indicators:	
56	Fall headcount enrollment	1,400
57	Percentage change in enrollment from Fall,	
58	2003 baseline year	-42.80%
59	Objective: To decrease minority Fall headcount enrollment by 73.00% from the	
60	Fall 2003 baseline level of 829 to 225 by Fall 2006.	
61	Performance Indicators:	
62	Fall minority headcount enrollment	225
63	Percentage increase in minority enrollment from Fall	
64	2003 baseline year	-73.00%

1	Objective: To decrease the three year graduation rate report on GRS for the	
2	(2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 7.00% by	
3	Spring 2006.	
4	Performance Indicators:	
5	Number of graduates in three years	15
6	Three year graduation rate	7.00%
7	Payable out of the State General Fund (Direct)	
8	to Nunez Community College for a new	
9	physical activities center	\$ 150,000
10	Bossier Parish Community College	
11	State General Fund	\$ 11,721,789
12	Total Financing	\$ 19,781,661
13	Role, Scope, and Mission Statement: <i>Provides instruction and service to its</i>	
14	<i>community. This mission is accomplished through courses and programs that</i>	
15	<i>provide sound academic education, broad career and workforce training,</i>	
16	<i>continuing education, and varied community services. The college provides a</i>	
17	<i>wholesome, ethical and intellectually stimulating environment in which students</i>	
18	<i>develop their academic and vocational skills to compete in a technological society.</i>	
19	Objective: To increase Fall headcount enrollment by 40.00% from the Fall 2003	
20	baseline level of 4,324 to 6,053 by Fall 2009.	
21	Performance Indicators:	
22	Fall minority headcount enrollment	5,189
23	Percentage change in from Fall,2003 baseline year	20.00%
24	Objective: To increase Fall minority headcount enrollment by 40.00% from the	
25	Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.	
26	Performance Indicators:	
27	Fall minority headcount enrollment	1,319
28	Percentage change in minority enrollment from Fall	
29	2003 baseline year	16.00%
30	Objective: Increase the percentage of first-time, full-time, degree seeking	
31	freshmen retained to the second year in public postsecondary education by five	
32	percentage points from the Fall 2003 baseline level of 63.7% to 68.7% by Fall	
33	2009.	
34	Performance Indicators:	
35	Percentage of first-time, full-time, degree-seeking freshman retained to	
36	the second year in public postsecondary education	64.70%
37	Percentage point change in the percentage of first-time, full-time,	
38	degree seeking freshman retained to the second year in public	
39	postsecondary education	1.00%
40	Objective: Increase the three-year graduation rate at Bossier Parish Community	
41	College by two percentage points from the 2002-2003 academic baseline level of	
42	8.00% in 2002-2003 to 10.00% by spring 2009.	
43	Performance Indicators:	
44	Number of graduates in three years	55
45	Three-year graduation rate	3.70%
46	South Louisiana Community College	
47	State General Fund	\$ 3,713,270
48	Total Financing	\$ 6,901,083
49	Role, Scope, and Mission Statement: <i>Seeks to cultivate a learning environment</i>	
50	<i>in which participants develop the qualities and skills necessary to engage actively</i>	
51	<i>in the economy, governance, and culture of South Louisiana and in the global</i>	
52	<i>arena. This function is fostered in a climate that focuses upon intellectual rigor,</i>	
53	<i>caring, and respect for the diverse cultures of the college community.</i>	
54	Objective: To increase Fall headcount enrollment by 128.00% from the Fall 2003	
55	baseline level of 1,532 to 3,500 by Fall 2009.	
56	Performance Indicators:	
57	Fall headcount enrollment	2,675
58	Percentage change in enrollment from Fall 2003 baseline year	74.6%

1	Louisiana Delta Community College	
2	State General Fund	\$ 2,878,403
3	Total Financing	\$ 5,078,278
4	Role, Scope, and Mission Statement: <i>Louisiana Delta Community College, an</i>	
5	<i>open admissions, associate degree granting, public institution serving the</i>	
6	<i>northeastern region of Louisiana, provides high quality educational programs and</i>	
7	<i>services that are affordable and accessible to a diverse community of learners.</i>	
8	<i>Supported by the Louisiana Community and Technical College System, a dedicated</i>	
9	<i>faculty and staff fulfill this mission through their commitment to student</i>	
10	<i>achievement, academic excellence, lifelong learning, and the use of current</i>	
11	<i>technology.</i>	
12	Objective: To Increase Fall headcount enrollment by 516% from Fall 2003	
13	baseline level of 586 to 3,500 by Fall 2009.	
14	Performance Indicators:	
15	Fall headcount enrollment	1,135
16	Percent change in minority enrollment from Fall,	
17	2003 baseline year	99.80%
18	Objective: To increase minority Fall headcount enrollment by 586.00% from the	
19	Fall 2003 baseline level of 194 to 1,330 by Fall 2009.	
20	Performance Indicators:	
21	Fall minority headcount enrollment	350
22	Percentage change in minority enrollment from Fall,	
23	2003 baseline year	80.40%
24	Objective: Increase the percentage of first-time, full-time, degree-seeking	
25	freshmen retained to the second year in public postsecondary education by six	
26	percentage points from the Fall 2003 baseline level of 58.00% to 54.00% by Fall	
27	2009.	
28	Performance Indicators:	
29	Percentage of first-time, full-time, degree-seeking freshman retained to	
30	the second year in public postsecondary education	80.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in public	
33	postsecondary education	26.00%
34	Objective: To increase the three-year graduation rate as reported on GRS for the	
35	2003 entering cohort from the baseline rate of 0.00% in 2001 to 10.00% by 2009.	
36	Performance Indicator:	
37	Number of graduates in three years	5
38	Three-year graduation rate	13.50%
39	Louisiana Technical College	
40	State General Fund	\$ 67,272,059
41	Total Financing	\$ 119,758,486
42	Role, Scope, and Mission Statement: <i>Delivers instructional programs which</i>	
43	<i>provide skilled employees for business and industry that contribute to the overall</i>	
44	<i>economic development and workforce needs of the state. The LTC provides</i>	
45	<i>individuals with quality and relevant learning opportunities consistent with</i>	
46	<i>identified student and business and industry needs within a life-long learning</i>	
47	<i>environment.</i>	
48	Objective: To increase Fall headcount enrollment by 15.40% from the Fall 2003	
49	baseline level of 15,333 to 17,697 by Fall 2009.	
50	Performance Indicators:	
51	Fall headcount enrollment	15,486
52	Percentage change in Fall headcount enrollment from Fall,	
53	2003 baseline year	1.00%
54	Objective: To increase minority Fall headcount enrollment by 10.00% from the	
55	Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.	
56	Performance Indicators:	
57	Fall minority headcount enrollment	6,594
58	Percentage change in minority headcount enrollment Fall,	
59	2003 baseline year	-4.60%

1	Objective: Increase the percentage of Louisiana Technical College, first-time, full-	
2	time, degree-seeking freshmen retained to the second year in public postsecondary	
3	education by 3 percentage points from the Fall 2003 baseline level of 35.00% to	
4	38.00% by Fall 2009.	
5	Performance Indicators:	
6	Percentage of first-time, full-time, degree-seeking freshman retained to	
7	the second year public postsecondary education	38.00%
8	Percentage point change in the percentage of first-time, full-time,	
9	degree-seeking freshman retained to the second year in public	
10	postsecondary education	3.00%
11	Objective: Increase the three-year graduation rate at Louisiana Technical College	
12	by 2 percentage points from the 2002-2003 academic year baseline level of 19.00%	
13	to 21.00% by Spring 2009.	
14	Performance Indicators:	
15	Number of graduates in three year	545
16	Three-year graduation rate	48.10%
17	Payable out of the State General Fund (Direct)	
18	to the Louisiana Technical College to utilize the	
19	administrative savings realized from the agency	
20	reorganization pursuant to Act 506 of the 2005	
21	Regular Session of the Legislature for a statewide	
22	Training Pool for high-demand technical occupations	
23	in Louisiana	\$ 2,000,000
24	SOWELA Technical Community College	
25	State General Fund	\$ 6,152,313
26	Total Financing	\$ 9,463,249
27	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>	
28	<i>environment designed to afford every student an equal opportunity to develop to</i>	
29	<i>his/her full potential. SOWELA Technical Community College is a public,</i>	
30	<i>comprehensive technical community college offering programs including associate</i>	
31	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>	
32	<i>college is committed to accessible and affordable quality education, relevant</i>	
33	<i>training and re-training by providing post-secondary academic and technical</i>	
34	<i>education to meet the educational advancement and workforce development needs</i>	
35	<i>of the community.</i>	
36	Objective: To increase Fall headcount enrollment by 25.00% from the Fall 2003	
37	baseline level of 1,665 to 2,081 by Fall 2009.	
38	Performance Indicators:	
39	Fall headcount enrollment	1,769
40	Percentage change in enrollment from Fall,	
41	2003baseline year	6.20%
42	Objective: To increase minority Fall headcount enrollment by 3.00% from the Fall	
43	2003 baseline level of 453 to 467 by Fall 2009.	
44	Performance Indicators:	
45	Fall minority headcount enrollment	455
46	Percentage change in minority headcount enrollment Fall,	
47	2003 baseline year	0.40%
48	Objective: Increase the percentage of first-time, full-time, degree-seeking	
49	freshmen retained to the second year in public postsecondary education by 3	
50	percentage point from the Fall 2003 baseline level of 50.00% to 53.00% by Fall	
51	2009.	
52	Performance Indicators:	
53	Percentage of first-time, full-time, degree-seeking freshman retained to the	
54	second year in public postsecondary education	68.00%
55	Percentage point change in percentage of first-time, full-time,	
56	degree-seeking freshman retained to the second year in public	
57	postsecondary education	18.00%
58	Objective: Increase the three-year graduation rate at SOWELA Technical	
59	Community College by 5 percentage points over baseline year rate of 22.8% in	
60	2003-2004 to 27.8% by 2009-2010.	
61	Performance Indicators:	
62	Number of graduates in three years	80
63	Three-year graduation rate	24.00%

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Calcasieu Parish		
3	Higher Education Improvement Fund to SOWELA		
4	Technical Community College for planning,		
5	development, or capital improvements	\$	194,499
6	L.E. Fletcher Technical Community College		
7	State General Fund	\$	3,737,482
8	Total Financing	\$	5,199,815
9	Role, Scope, and Mission Statement:		
10	<i>L.E. Fletcher Technical Community</i>		
11	<i>College is an open-admission, two-year public institution of higher education</i>		
12	<i>dedicated to offering quality, cost-effective technical programs and academic</i>		
13	<i>courses to the citizens of south Louisiana for the purpose of preparing individuals</i>		
14	<i>for immediate employment, career advancement and future learning.</i>		
15	Objective:		
16	To increase Fall headcount enrollment by 87.90% from Fall 2003		
17	baseline level of 649 to 1,220 by Fall 2009.		
18	Performance Indicators:		
19	Fall headcount enrollment	1012	
20	Percentage change in headcount enrollment from Fall,		
21	2000 baseline year	55.90%	
22	Objective:		
23	To increase minority Fall headcount enrollment by 81.00% from the		
24	Fall 2003 baseline level of 180 to 326 by Fall 2009.		
25	Performance Indicators:		
26	Fall minority headcount enrollment	250	
27	Percentage change in minority headcount enrollment Fall,		
28	2003 baseline year	38.80%	
29	Objective:		
30	Increase the percentage of first-time, full-time, degree seeking		
31	freshmen retained to the second year in public post secondary education by 40		
32	percentage points from the Fall 2003 baseline of 0% to 40.00% by Fall 2009.		
33	Performance Indicators:		
34	Percentage of first-time, full-time, degree-seeking freshman retained to the	38.00%	
35	second year in public post secondary education		
36	Percentage point change in the percentage of first-time, full-time,		
37	degree-seeking freshman retained to the second year in public		
38	postsecondary education	38.00%	
39	Objective:		
40	Increase the three-year graduation rate at L.E. Fletcher Technical		
41	Community College by 7 percentage points over baseline year rate of 0% in 2003-		
42	2004 to 7.00% by Spring 2009.		
43	Performance Indicators:		
44	Number of Graduates in three-year	N/A	
45	Three-year graduation rate	N/A	
46	Payable out of the State General Fund (Direct)		
47	to Fletcher Technical Community College for		
48	renovations to the Allied Health Facility	\$	150,000

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (14) \$ 1,804,582

Program Description: Provides administrative and supporting services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.

General Performance Information:

Average number of students per Administrative/Support Staff (2004-05)	18.8
Percentage of students on campus more than six hours per day (FY 2004-05)	18.9%
Cost per LSVI student (total-all programs) (FY 2004-05)	\$18,107
Administrative/Support Services Program Expenditures (FY 2004-05)	\$1,644,452

Objective: By 2010, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services program percentage of total expenditures	25.6%
Administration/Support Services program cost per student	\$4,642
Total number of students (service load)	430

Instructional Services - Authorized Positions (46) \$ 4,162,773

Program Description: Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

General Performance Information:

Student enrollment (regular term) (FY 2004-05)	64
Total number of classroom teachers (FY 2004-05)	17
Average number of students per teacher (FY 2004-05)	3.8
Graduations - diploma (FY 2004-05)	0
Graduations - certificate (FY 2004-05)	0
Assessment center percentage of total instruction program budget (FY 2004-05)	9.5%
Instructional Services Program percentage of total budget (FY 2004-05)	52%

Objective: By 2010, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:

Percentage of students achieving 80% of IEP objectives	80%
Number of students achieving 80% of IEP objectives	56
Number of students having an IEP	80
Percentage of ESYP students that achieve at least two of their four ESYP objectives	75%

Objective: To have 50% of the students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion of requirements for a state diploma by the year 2010.

Performance Indicators:

Percentage of eligible students who entered the workforce, internships postsecondary/vocational programs, sheltered workshops, group homes or working towards the requirement for a state diploma	50%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	3
Number of students exiting high school through graduation	3

1	Objective: To adopt the Louisiana Educational Assessment Program for the 21st	
2	Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will	
3	score at "Approaching Basic" or above; and 30% of seniors tested in high school	
4	will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least	
5	75% of students assessed will advance at least three points on the scoring rubric in	
6	10 of the 20 target areas.	
7	Performance Indicators:	
8	Percentage of students in grades 4 and 8 who scored	
9	"Approaching Basic" or above on all components	20%
10	Percentage of students in grades 4 and 8 who scored	
11	"Approaching Basic" or above on 1-3 components	80%
12	Percentage of students assessed in grades 3-12 that	
13	advanced at least three points on the scoring rubric	
14	in 10 of the 20 target areas	75%
15	Percentage of seniors (exiting students) who passed	
16	all components	50%
17	Percentage of seniors (exiting students) who passed	
18	1-4 components	50%
19	Percentage of students in high school passing	
20	all components	30%
21	Percentage of students in high school passing	
22	1-3 components	70%
23	Objective: By 2010, the Louisiana Instructional Materials Center (LIMC) will fill	
24	at least 80% of the requests received from patrons of the LIMC for Braille, large	
25	print, and educational kits supplied annually.	
26	Performance Indicator:	
27	Percentage of filled orders received from patrons of the	80%
28	LIMC annually	
29	Residential Services - Authorized Positions (31)	\$ 1,495,809
30	Program Description: <i>Provides before and after school activities and programs</i>	
31	<i>for both day and residential students in areas such as recreation, home living skills,</i>	
32	<i>sports, and student work programs, as well as providing student residential</i>	
33	<i>services.</i>	
34	General Performance Information:	
35	<i>Average number of students per Dorm Staff (day shift) (FY 2004-05)</i>	4.6
36	<i>Average number of students per Dorm Staff (night shift) (FY 2004-05)</i>	8
37	<i>Residential services program percentage of total budget</i>	
38	<i>(FY 2004-05)</i>	21.2%
39	<i>Student to residential staff ratio (FY 2004-05)</i>	3
40	Objective: By 2010, to have 90% of residential students will show improvement	
41	in at least one of the six life domains (personal hygiene, household management,	
42	time management, social skills, physical/emotional fitness, and intellectual/study	
43	skills).	
44	Performance Indicators:	
45	Percentage of students who showed improvement in at least	
46	two of the six life domains	90%
47	Number of students who showed improvement in at least	
48	two of the six life domains	54
49	Total number of students served in the Residential Services	
50	Program	80
51		TOTAL EXPENDITURES \$ 7,463,164
52	MEANS OF FINANCE:	
53	State General Fund (Direct)	\$ 6,308,225
54	State General Fund by:	
55	Interagency Transfers	\$ 1,068,881
56	Fees & Self-Generated	\$ 10,000
57	Statutory Dedication:	
58	Education Excellence Fund	\$ 76,058
59		TOTAL MEANS OF FINANCING \$ 7,463,164
60	Payable out of the State General Fund by	
61	Statutory Dedications out of the Education	
62	Excellence Fund for the Instructional Services	
63	Program	\$ 218

1 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (67) \$ 5,537,950

4 **Program Description:** Provides administrative direction and support services
 5 essential for the effective delivery of direct services and other various programs.
 6 These services include executive, personnel, information and technology,
 7 accounting, purchasing, school-wide activity coordination, outreach services,
 8 facility planning, and management and maintenance.

9 **Objective:** The Administration/Support Services Program costs, as a percentage
 10 of the total school expenditures will not exceed 30%.

11 **Performance Indicators:**
 12 Administration/Support Services Program percentage
 13 of total expenditures 25.8%
 14 Cost per LSD student (total all programs) \$38,997
 15 Total number of students (total all programs) 480

16 Instructional Services - Authorized Positions (124) \$ 8,993,564

17 **Program Description:** Provides children who are deaf with the necessary tools to
 18 achieve academically, socially, and physically compared to their hearing
 19 counterparts. This is accomplished by providing a total learning environment,
 20 which will prepare students for post-secondary education or to assume a responsible
 21 place in the working society as an independent, self-sufficient, responsible adult.

22 **General Performance Information:**
 23 Number of students classified hearing impaired 177
 24 Number of students who are classified hearing impaired
 25 with additional disabilities (autism, mentally disabled--mild
 26 moderate, severe or profound, other health impaired,
 27 emotionally disabled, deaf/blind, visually impaired or any
 28 combination of the above) 69
 29 Total number of classroom teachers (FY 2004-05) 54
 30 Average number of students per classroom (FY 2004-05) 3.8
 31 Instructional Services program cost per on campus
 32 student (FY 2004-05) 32,048
 33 Instructional Services Program percentage of total budget (FY 2004-05) 52%
 34 Graduations - Diploma (FY 2004-05) 11
 35 Graduations-Certificate of Achievement (FY 2004-05) 0
 36 # Skills Option 3 - Local Certificate(s) 6

37 **Objective:** To have 80% of the school's students making satisfactory progress
 38 towards achieving at least 70% of their Individualized Education Program (IEP)
 39 objectives.

40 **Performance Indicators:**
 41 Percentage of students making satisfactory progress
 42 towards achieving 70% of their IEP objectives 80%
 43 Number of students making satisfactory progress
 44 towards achieving 70% of their IEP objectives 176
 45 Number of students having an IEP 220

46 **Objective:** To have 60% of 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 requirements for a
 49 state diploma.

50 **Performance Indicators:**
 51 Percentage of eligible students who entered the workforce,
 52 internships, post-secondary/vocational programs, sheltered
 53 workshops, group homes, or working towards the
 54 requirements for a state diploma 60%
 55 Number of students who entered the workforce, internships,
 56 post-secondary/vocational programs, sheltered workshops,
 57 group homes or working towards the requirements for a
 58 state diploma 16
 59 Number of students exiting high school through graduation
 60 or local certificate 26

61 **Objective:** To have 85% of students participating in Extended School Year
 62 Program (ESYP) achieve at least one of their ESYP IEP objectives.

63 **Performance Indicator:**
 64 Percentage of students participating in ESYP that achieved at
 65 least one their ESYP IEP objectives. 60%

1	Objective: To adopt the Louisiana Educational Assessment Program for the 21 st	
2	Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will	
3	score at "Approaching Basic" or above; and 10% of seniors tested in high school	
4	will pass.	
5	Performance Indicators:	
6	Grades 4 and 8:	
7	Percentage of students in grade 4 who scored at least	
8	"Basic" in English, Language Arts, or Math and	
9	"Approaching Basic" in the other	7%
10	Percentage of students in grade 4 who scored	
11	"Approaching Basic" or above on 1-4 components	30%
12	Percentage of students in grade 8 who scored at least	
13	"Approaching Basic" or above in English, Language	
14	Arts and Math	7%
15	Percentage of students in grade 8 who scored "Approaching	
16	Basic" or above on 1-4 components	30%
17	Percentage of seniors (exiting students) who passed	
18	English, Language, Arts and Math and either Science	
19	or Social Studies	7%
20	Percentage of seniors (exiting students) who passed	
21	1-4 components	30%
22	Objective: To adopt the Louisiana Educational Assessment Program for the 21 st	
23	Century (LEAP 21) Alternate Assessment Program such that 75% of students	
24	assessed will advance at least one point on the scoring rubric in 10 of the 20 target	
25	areas.	
26	Performance Indicator:	
27	Percentage of students assessed that advanced at least	
28	one point on the scoring rubric in 10 of the	
29	20 target areas	75%
30	Objective: To provide Parent Pupil Education Program services to at least 245	
31	students with hearing impairments and their families.	
32	Performance Indicator:	
33	Number of students/families served	245
34	Residential Services - Authorized Positions (94)	\$ 4,500,829
35	Program Description: <i>Provides child care, social education and recreational</i>	
36	<i>activities designed to simulate a home-like atmosphere while concurrently</i>	
37	<i>reinforcing the educational needs of curricular programs.</i>	
38	General Performance Information:	
39	<i>Average number of students per Dorm Staff (day shift) (FY 2004-05)</i>	<i>5.0</i>
40	<i>Average number of students per Dorm Staff (night shift) (FY 2004-05)</i>	<i>11.0</i>
41	<i>Residential services program percentage of total budget</i>	<i>23.0%</i>
42	<i>(FY 2004-05)</i>	
43	<i>Total number of students served in the Residential Services</i>	
44	<i>Program (FY 2004-05)</i>	<i>254</i>
45	<i>Number of residential students</i>	<i>156</i>
46	<i>Number of day students served after school</i>	<i>98</i>
47	<i>Number of residential dorm staff</i>	<i>60</i>
48	Objective: To have 70% of residential students, who remain in the dorm for at	
49	least two consecutive nine weeks, show improvement in at least two of the six life	
50	domains (personal hygiene, household management, emotional development,	
51	social skills, and intellectual development).	
52	Performance Indicators:	
53	Percentage of students who showed improvement in at	
54	least two of the six life domains	65%
55	Number of students who showed improvement in at	
56	least two of the six life domains	98
57	Auxiliary Account	<u>\$ 15,000</u>
58	Account Description: <i>Includes a student activity center funded with Self-</i>	
59	<i>generated Revenues.</i>	
60	TOTAL EXPENDITURES	<u>\$ 19,047,343</u>
61	MEANS OF FINANCE:	
62	State General Fund (Direct)	\$ 17,631,557
63	State General Fund by:	
64	Interagency Transfers	\$ 1,221,746
65	Fees & Self-generated Revenues	\$ 114,245
66	Statutory Dedication:	
67	Education Excellence Fund	<u>\$ 79,795</u>
68	TOTAL MEANS OF FINANCING	<u>\$ 19,047,343</u>

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Education
 3 Excellence Fund for the Instructional Services
 4 Program \$ 742

5 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

6 EXPENDITURES:
 7 Administration/Support Services - Authorized Positions (27) \$ 3,205,719

8 **Program Description:** *Provides educational programs for orthopedically*
 9 *challenged children of Louisiana and governed by the Board of Elementary and*
 10 *Secondary Education (BESE).*

11 **General Performance Information:**
 12 *Average number of students per Administrative/Support Services staff*
 13 *(FY 2004-05) 2.9*
 14 *Percentage of students on campus more than six hours per day*
 15 *(FY 2004-05) 100%*
 16 *Cost per LSEC student (total-all programs) (FY 2004-05) \$165,213*

17 **Objective:** To maintain through 2010, Administration/Support Services Program
 18 costs, as a percentage of the total school appropriation will not exceed 27%,
 19 excluding capital outlay projects, acquisitions, and major repairs.

20 **Performance Indicators:**
 21 Administration/Support Services Program percentage
 22 of total appropriation 23.2%
 23 Administration/Support Services cost per student \$34,393
 24 Total number of students (service load) 92

25 Instructional Services - Authorized Positions (37) \$ 3,409,588

26 **Program Description:** *Provides educational services designed to "mainstream"*
 27 *the individual to their home parish as a contributor to society.*

28 **General Performance Information:**
 29 *Student enrollment (regular term) (FY 2004-05) 77*
 30 *Average number of students per classroom teacher (FY 2004-05) 5.1*
 31 *Instructional Services Program percentage of*
 32 *total budget (FY 2004-05) 25.6%*
 33 *Number of classroom teachers (FY 2004-05) 15*
 34 *Graduation - Diplomas (FY 2004-05) 0*
 35 *Graduation - Certificate (FY 2004-05) 8*

36 **Objective:** By 2010, 100% of the school's students achieve at least 70% of their
 37 Individualized Education Plan (IEP) objectives or Individual Transitional Plan
 38 (ITP) objectives.

39 **Performance Indicators:**
 40 Percentage of students achieving 70% of IEP objectives
 41 contained in their annual IEP and/or ITP 100%
 42 Total number of students that achieved at least 70%
 43 of the objectives contained in their annual IEP and/or ITP 75
 44 Number of students having an IEP and/or ITP 40

45 **Objective:** By 2010, 100% of students exiting from the Instructional Services
 46 Program (other than withdrawals) will enter the workforce, post-
 47 secondary/vocational programs, sheltered workshops, group homes or complete
 48 requirements for a state diploma or certificate of achievement.

49 **Performance Indicators:**
 50 Percentage of eligible students who entered the workforce,
 51 post-secondary/vocational programs, sheltered workshops,
 52 group homes or completed requirements for a state diploma
 53 or certificate of achievement 100%
 54 Number of students who entered the workforce, post-secondary/
 55 vocational programs, sheltered workshops, group homes
 56 or completed requirements for a state diploma or certificate
 57 of achievement 6
 58 Number of students exiting high school through graduation 0

1	Residential Services - Authorized Positions (147)	<u>\$ 7,320,019</u>
2	Program Description: <i>Provides residential care, training and specialized</i>	
3	<i>treatment services to orthopedically handicapped individuals to maximize self-help</i>	
4	<i>skills for independent living.</i>	
5	General Performance Information:	
6	<i>Average number of students per residential staff (FY 2004-05)</i>	<i>1.0</i>
7	<i>Residential Services Program percentage of total budget (FY 2004-05)</i>	<i>50.1%</i>
8	<i>Number of Title XIX licensed beds (FY 2004-05)</i>	<i>75</i>
9	Objective: By 2010, not less than 97% of Center’s residential students will show	
10	improvement in at least one of the six life domains (educational, health,	
11	housing/residential, social, vocational, behavioral) as measured by success on	
12	training objectives outlined in the Individual Program Plan (IPP).	
13	Performance Indicators:	
14	Percentage of students achieving success on IPP resident	
15	training objectives as documented by annual formal	
16	assessment	97%
17	Number of students who successfully achieved at least one	
18	of their IPP resident training objectives as documented by	
19	annual formal assessment	90
20	Objective: By 2010, not less than 90% of transitional residents will demonstrate	
21	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
22	results documented by annual formal assessment.	
23	Performance Indicators:	
24	Percentage of students achieving success on ITP resident	
25	training objectives as documented by annual formal	
26	assessment	90%
27	Number of students who successfully achieved at least one	
28	of their ITP resident training objectives as documented by	
29	annual formal assessment	15
30	TOTAL EXPENDITURES	<u>\$ 13,935,326</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 988,048
33	State General Fund by:	
34	Interagency Transfers	\$ 12,860,824
35	Fees & Self-generated Revenues	\$ 10,000
36	Statutory Dedication:	
37	Education Excellence Fund	<u>\$ 76,454</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 13,935,326</u>
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Education	
41	Excellence Fund for the Instructional Services	
42	Program	\$ 217
43	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS	
44	EXPENDITURES:	
45	Administration/Support Services - Authorized Positions (17)	\$ 1,377,554
46	Program Description: <i>Provides and maintains the human (personnel), fiscal and</i>	
47	<i>physical resources necessary for the efficient and effective operation of the</i>	
48	<i>Louisiana school.</i>	
49	Objective: The Administration and Support Services Program will provide,	
50	allocate, and control the financial resources of the school to assure the maximum	
51	achievement of the school's goals within the funds available, including limiting the	
52	costs of administration to 2.5% of the total budget in each fiscal year and effecting	
53	savings through the use of students in community service.	
54	Performance Indicators:	
55	Number of students (as of September 30)	400
56	Administration cost percentage of school total	1.8%
57	Program cost percentage of school total	14.1%
58	Program cost per student	\$3,444

1	Instructional Services - Authorized Positions (56)	\$ 4,031,141
2	Program Description: <i>Provides a rigorous and challenging educational</i>	
3	<i>experience for academically- and artistically-motivated high school juniors and</i>	
4	<i>seniors through a unique accelerated curriculum which includes instruction,</i>	
5	<i>investigation, and research.</i>	
6	Objective: Each year, LSMSA graduating seniors will attract total grant and	
7	scholarship offers exceeding \$8 million from at least 50 colleges and universities.	
8	At least 98 percent of all graduating seniors will qualify for scholarships under the	
9	Tuition Opportunity Program for Students (TOPS), and 100 percent of all	
10	graduating seniors will be accepted by colleges, universities, professional schools,	
11	military academies, or other post secondary institutions.	
12	Performance Indicators:	
13	Total grants and scholarships (in millions)	\$12.0
14	College matriculation:	
15	In-state college/universities	60%
16	Out-of-state colleges/ universities	40%
17	Number of seniors	190
18	Percent of students qualifying for TOPS	100%
19	Number of colleges/universities visiting LSMSA	70
20	Number of colleges/universities accepting graduates	125
21	Number of colleges/universities offering scholarships	70
22	Number of colleges/universities graduates attended	55
23	Percent of graduates accepted to colleges/universities	100%
24	Objective: By August 2010, the program will implement changes to ensure the	
25	strength of its academic program by maintaining a student-to-teacher ratio of 15-to-	
26	1 in the classroom in accordance with existing law and within the budgetary	
27	constraints established by the state.	
28	Performance Indicators:	
29	Number of sections with enrollment above 15:1 ratio	70
30	Percentage of sections with enrollments above 15:1 ratio	30.2%
31	Number of classes (sections) scheduled	232
32	Number of full-time instructors	43
33	Average contact hours scheduled per week by students	24
34	Average contact hours scheduled per week by faculty	15.5
35	Number of LSMSA faculty teaching overloads	19
36	Percent of LSMSA faculty with terminal degrees	65%
37	Percent of adjunct teachers with terminal degrees	25%
38	Objective: Each year, the Instructional Services program will conduct an	
39	evaluation of the school's specialized curriculum, its faculty, textbooks and	
40	materials of instruction, technology, and facilities. Based upon such evaluation, the	
41	school will implement any changes, within budgetary constraints, necessary to meet	
42	the goals of the program.	
43	Performance Indicators:	
44	Instructional program cost per student	\$9,905
45	Instructional program percentage of school total	40.5%
46	Percentage of lab-based computers over one year old	100%
47	Percentage of textbooks over three years old	90%
48	Percentage of classrooms/labs with computer technology	18.5%
49	Residential Services - Authorized Positions (19)	\$ 1,480,359
50	Program Description: <i>Provides counseling, housing, medical (nurse), social,</i>	
51	<i>recreational, and intramural services and programs for all students at the</i>	
52	<i>Louisiana School in a nurturing and safe environment.</i>	
53	Objective: By August 2010, the Residential Services Program will provide, on a	
54	continuing basis, personal and academic counseling services in keeping with the	
55	residential staff's job descriptions by ensuring that student life advisors' workloads	
56	shall enable such staff to directly interact with students during at least 75 percent	
57	of their working hours.	
58	Performance Indicators:	
59	Number of students per student life advisor	33.3
60	Average number of staff hours interacting with students	24
61	Residential program percentage of school total	15.1%
62	Residential program cost per student	\$3,701

1	Objective: The Residential Services Program shall employ a full-time nurse and	
2	a nursing assistant (if funding permits), to provide health evaluations and services	
3	at the school on a daily basis. The program shall also employ a supervisor to	
4	oversee athletic, intramural, and recreation programs which will provide an outlet	
5	for students' physical energies and further address their quality of life while at	
6	school.	
7	Performance Indicators:	
8	Average number of students visiting nurse weekly	160
9	Average weekly referrals to other health professionals	14
10	Percentage of students treated by nurse without referral	87.5%
11	Number of students involved in interscholastic athletics	80
12	Number of students involved in intramural/recreational	
13	sports programs	107
14	Number of interscholastic athletic programs in which	
15	students are involved at area public and private schools	13
16	Number of intramural sports programs in which students are	
17	involved at Northwestern State University	15
18	 Louisiana Virtual School - Authorized Positions (0)	 \$ 2,953,439
19	Program Description: <i>Provides instructional services to public high schools</i>	
20	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
21	<i>available owing to a lack of funding and/or qualified instructors to teach the</i>	
22	<i>courses.</i>	
23	Objective: The Louisiana Virtual School (LVS) will provide courses to students	
24	in BESE-approved schools throughout the state which request such services to	
25	assist their students in meeting the academic requirements for various college	
26	admissions, scholarships, and awards.	
27	Performance Indicators:	
28	Number of schools served	275
29	Number of students served	4,000
30	 TOTAL EXPENDITURES	 \$ 9,842,493
31	 MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 6,460,450
33	State General Fund by:	
34	Interagency Transfers	\$ 2,959,177
35	Fees & Self-generated Revenues	\$ 340,616
36	Statutory Dedications:	
37	Education Excellence Fund	\$ 82,250
38	 TOTAL MEANS OF FINANCING	 \$ 9,842,493
39	Payable out of the State General Fund by	
40	Statutory Dedications out of the Education	
41	Excellence Fund for the Instructional Services Program	\$ 1,297
42	 19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE	
43	EXPENDITURES:	
44	Administration/Support Services - Authorized Positions (68)	\$ 6,730,799
45	Program Description: <i>Provides direction and administrative support services for</i>	
46	<i>the agency and all student financial aid program participants..</i>	
47	Objective: To plan and perform audits to achieve at least an 85% compliance rate	
48	with statutes, regulations, and directives by 2010.	
49	Performance Indicators:	
50	Number of audits planned to achieve compliance level	112
51	Number of audits performed	112
52	Compliance level determined by audits	85%
53	 Loan Operations - Authorized Positions (62)	 \$ 35,457,521
54	Program Description: <i>To manage and administer the federal and state student</i>	
55	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
56	<i>Assistance Commission.</i>	
57	Objective: To maintain a reserve ratio that is never less than the minimum federal	
58	requirement of .25%.	
59	Performance Indicators:	
60	Reserve ratio	.25%
61	Reserve fund cash balance (in millions)	\$5.9
62	Loans outstanding (in billions)	\$2.4

1	Objective: To maintain the lowest possible default rate, not to exceed 5% of loans	
2	in repayment at the end of each fiscal year.	
3	Performance Indicator:	
4	Annual default rate	2.1%
5	Objective: To achieve a cumulative recovery rate on defaulted loans of 83% by	
6	2010.	
7	Performance Indicator:	
8	Cumulative default recovery rate	81.0%
9	Scholarships/Grants - Authorized Positions (18)	\$ 5,314,633
10	Program Description: <i>Administers and operates state and federal scholarship,</i>	
11	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
12	<i>students to pursue their postsecondary educational goals.</i>	
13	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust	
14	(START) participation of 41,500 account owners and principal deposits of \$300	
15	million by the end of the 2009-2010 State Fiscal Year.	
16	Performance Indicators:	
17	Number of account owners	24,700
18	Principal deposits	\$140,600,000
19	TOPS Tuition Program- Authorized Positions (0)	\$ <u>120,490,934</u>
20	Program Description: <i>Provides financial assistance to students by efficiently</i>	
21	<i>administering the Tuition Opportunity Program for Students (TOPS) in accordance</i>	
22	<i>with laws and regulations.</i>	
23	Objective: To determine the TOPS eligibility of 97% of annual applications by	
24	September 1 st of each application year.	
25	Performance Indicators:	
26	Total amount awarded	\$120,490,934
27	Total number of award recipients	42,283
28	Percentage of applicants whose eligibility	
29	was determined by September 1 st	97%
30	TOTAL EXPENDITURES	\$ <u>167,993,887</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 114,054,446
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 45,864
35	Statutory Dedications:	
36	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
37	TOPS Fund	\$ 17,146,878
38	Federal Funds	\$ <u>36,686,699</u>
39	TOTAL MEANS OF FINANCING	\$ <u>167,993,887</u>

40 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein
 41 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the
 42 number of TOPS awards are more or less estimated.

43 Provided, however, that of the funds appropriated in this Schedule for the Scholarship/
 44 Grants Program, an amount not to exceed \$1,700,000, more or less estimated, shall be
 45 deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings
 46 Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and
 47 expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest
 48 on earnings enhancements, all in accordance with the provisions of law and regulation
 49 governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

50 All balances of accounts and funds derived from the administration of the Federal Family
 51 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 52 shall be invested by the State Treasurer and the proceeds there from credited to those
 53 respective funds in the State Treasury and shall not be transferred to the State General Fund
 54 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 55 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 56 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 57 and may be expended by the agency in the subsequent fiscal year as appropriated.

1 The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in
 2 agency operating funds to needy students attending schools that participate in the federal
 3 student loan program administered by the agency.

4 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

5 EXPENDITURES:

6 Administration/Support Services - Authorized Positions (9) \$ 705,095

7 **Program Description:** *Provides overall supervision and support services*
 8 *necessary in developing, operating and maintaining a statewide system of*
 9 *broadcast facilities, provides a resource of innovative technologies for the life-long*
 10 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
 11 *and equipment at six analog and six digital transmitter sites.*

12 **Objective:** Utilizing data from the Corporation of Public Broadcasting Station
 13 Activities Benchmarking Survey, to deliver services within +/-5% of other
 14 comparable state networks annually through FY 2009-2010.

15 **Performance Indicator:**
 16 Percent of production and/or educational services revenue generated
 17 as compared to comparable state networks 5%

18 **Objective:** To make application for grants equivalent to 10% of the amount of
 19 state general funding appropriated for LETA's operations each year, and to obtain
 20 awards equivalent to 5% of the amount of state general funding appropriated for
 21 LETA's operations each year from FY 2005-2006 through FY 2009-2010.

22 **Performance Indicator:**
 23 Percentage of grant revenue to State General Fund 10%

24 Broadcasting - Authorized Positions (76) \$ 8,104,397

25 **Program Description:** *Provides overall supervision and support services*
 26 *necessary in developing, operating and maintaining a statewide systems of*
 27 *broadcast facilities, to provide a resource of innovative technologies for the life-*
 28 *long learning of the citizens of Louisiana, and to provide for the maintenance of*
 29 *facilities and equipment at six analog and six digital transmitter sites.*

30 **Objective:** To produce and distribute educational and informative programs that
 31 90% or more Louisiana Public Broadcasting (LPB) viewers will rate as good or
 32 very good annually through the period from FY 2005-06 through FY 2009-10 via
 33 the letters, emails, calls, etc. received.

34 **Performance Indicator:**
 35 Percentage of positive viewer responses to LPB programs 95%

36 **Objective:** Following the completion of the federally mandated digital conversion,
 37 LETA will develop methods to enhance digital quality capacity for greatest service
 38 and opportunity for educational, health, and other quality of life services from FY
 39 2005-06 through FY 2009-10.

40 **Performance Indicator:**
 41 Number of broadcast channels 4

42 TOTAL EXPENDITURES \$ 8,809,492

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 8,084,468

45 State General Fund by:

46 Interagency Transfers \$ 40,000

47 Fees & Self-generated Revenues \$ 685,024

48 TOTAL MEANS OF FINANCING \$ 8,809,492

49 Payable out of the State General Fund (Direct)
 50 to the Broadcasting Program for HTV-Channel 10 for
 51 the Write-On Program \$ 50,000

52 Payable out of the State General Fund (Direct)
 53 for restoration of funding for basic operational costs,
 54 professional services and Video Streaming in the
 55 Classroom \$ 286,074

1 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

2 EXPENDITURES:

3 Administration - Authorized Positions (10) \$ 3,343,839

4 **Program Description:** *The BESE Board shall supervise and control public*
 5 *elementary and secondary schools, and the Board's special schools, and shall have*
 6 *budgetary responsibility over schools and programs under its jurisdiction.*

7 **Objective:** The Board will annually set at least 90% of the policies necessary to
 8 implement new and continuing education initiatives and effectively communicate
 9 those policies.

10 **Performance Indicators:**
 11 Percent of policies set toward key education initiatives 90%
 12 Number of education initiatives 9

13 **Objective:** Annually, at least 70% of first-time students in grades 4 and 8 will be
 14 eligible for promotion based on LEAP 21 testing.

15 **Performance Indicators:**
 16 Percent of first-time students in grade 4 eligible for promotion
 17 based on LEAP 21 testing 78%
 18 Percent of first-time students in grade 8 eligible for promotion
 19 based on LEAP 21 testing 72%

20 **Objective:** Annually, the State will make at least 80% of its growth targets.

21 **Performance Indicators:**
 22 Percent of growth target achieved 80%

23 **Objective:** BESE will annually work with the Governor, Legislature, State
 24 Superintendent, and local districts to adopt a minimum foundation formula that:
 25 maintains full funding of the Minimum Foundation Program (MFP); provides
 26 resources annually in a equitable and adequate manner to meet state standards; will
 27 be reevaluated annually to determine adequacy and reexamined to determine factors
 28 affecting equity of educational opportunities.

29 **Performance Indicator:**
 30 Equitable distribution of MFP dollars (0.91)

31 **Objective:** Annually, 75% of Type 2 charter schools will meet or exceed their
 32 expected growth targets.

33 **Performance Indicators:**
 34 Percent of type 2 charter schools meeting expected growth targets 75%

35 Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 37,405,581

36 **Program Description:** *Provides the flow-through funds awarded by BESE to the*
 37 *State Department of Education, school boards, and non-public schools to*
 38 *accomplish constitutionally-allowed programs: Exemplary Competitive Programs;*
 39 *Exemplary Block Grants Program; Exemplary Statewide Programs; Research or*
 40 *Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;*
 41 *Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

42 **Objective:** Annually, at least 75% of the students participating in 8(g) Early
 43 Childhood Development (ECD) projects will score in the second, third, or fourth
 44 quartile in language and math on the post administration of a national norm-
 45 referenced instrument, with no more than 25% scoring in the second quartile.

46 **Performance Indicator:**
 47 Percentage of students scoring in the second, third, or fourth
 48 quartile in language 75%
 49 Percentage of students scoring in the second quartile in language 25%
 50 Percentage of students scoring in the second, third, or fourth
 51 quartile in math 75%
 52 Percentage of students scoring in the second quartile in math 25%

53 **Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have
 54 documented improvement in student academic achievement or skills enhancement
 55 as measured annually.

56 **Performance Indicator:**
 57 Percentage of elementary/secondary projects reporting
 58 improved academic achievement or skills proficiency 90%

59 **Objective:** Annually, at least 70% of the 8(g) funds allocated by BESE will go
 60 directly to schools for the implementation of projects and programs in classrooms
 61 for students.

62 **Performance Indicators:**
 63 Percent of total budget allocated directly to schools or systems 75%
 64 Percent of total budget allocated for BESE administration,
 65 including program evaluation 2.3%

1	Objective: Provide preparation for post program studies or professional activities	
2	for NOCCA Riverfront students.	
3	Performance Indicator:	
4	Percentage of seniors who are accepted into college or gain	
5	entry into a related professional field	95%
6		
7		
8	TOTAL EXPENDITURES	\$ 4,317,226
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 4,233,372
11	State General Fund by:	
12	Statutory Dedications:	
13	Education Excellence Fund	\$ 83,854
14		
15	TOTAL MEANS OF FINANCING	\$ 4,317,226
16		
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Education	
19	Excellence Fund for the Instructional Services Program	\$ 1,034

DEPARTMENT OF EDUCATION

17	General Performance Information:			
18		FY2002-03	FY2003-04	FY2004-05
19	<i>Elementary and secondary public school</i>			
20	<i>membership</i>	723,252	721,414	717,625
21	<i>Special Education children served IDEA B</i>			
22	<i>(3 to 12)</i>	100,942	101,933	102,498
23	<i>Special Education children served (ESYP)</i>	2,913	2,910	2,782
24	<i>Public school full-time classroom teachers</i>	49,371	49,878	Not available
25	<i>Number of public schools</i>	1,551	1,545	1,535
26	<i>Current instructional-related expenditures</i>			
27	<i>per pupil (Elementary and Secondary</i>			
28	<i>Membership)</i>	\$5,167	\$5,423	Not available
29	<i>Total current expenditures per pupil</i>			
30	<i>(Elementary and Secondary Membership)</i>	\$6,906	\$7,248	Not available
31	<i>Average actual classroom teacher salary</i>	\$37,166	\$37,918	Not available
32	<i>Average student attendance rate</i>	93.5%	93.8%	93.7%
33	<i>Pupil-teacher ratio</i>	14.6	14.4	14.7
34	<i>Average ACT score</i>	19.6	19.8	19.8
35	<i>Number of high school graduates</i>	37,608	37,017	Not available
36	<i>Number of High School Dropouts</i>	17,801	18,186	Not available
37	<i>Number of students graduating with a GED</i>	7,089	7,768	8,154
38	<i>Percentage of students reading below grade level:</i>			
39	<i>Grade 2</i>	30%	19%	Not available
40	<i>Grade 3</i>	19%	22%	Not available
41	<i>Percentage of students meeting promotional standard:</i>			
42	<i>Grade 4</i>	Not applicable	66%	Not available
43	<i>Percentage passing LEAP 21 Language Arts test:</i>			
44	<i>Grade 8</i>	85%	82%	Not available
45	<i>Percentage passing LEAP 21 Math test:</i>			
46	<i>Grade 8</i>	70%	75%	77%
47	<i>Average percentile rank - Norm Reference test:</i>			
48	<i>Grade 3</i>	55	57	57
49	<i>Grade 5</i>	56	57	59
50	<i>Grade 6</i>	44	46	47
51	<i>Grade 7</i>	48	48	49
52	<i>Grade 9</i>	47	48	49
53	<i>School Accountability Performance</i>			
54	<i>Five Stars (*****) (140 and above)</i>	.6%	.6%	.7%
55	<i>Four Stars (****) (120-139.9)</i>	2.2%	2.9%	3.8%
56	<i>Three Stars (***) (100-119.9)</i>	17.0%	19.5%	23.2%
57	<i>Two Stars (**) (80-99.9)</i>	34.4%	33.4%	33.7%
58	<i>One Star (*) (45-59.9)</i>	28.2%	27.0%	26.0%
59	<i>Academic Warning School (Below 45.0)</i>	12.0%	11.0%	
60	<i>Academic Unacceptable School (Below 45.0)</i>	5.7%	5.7%	12.5%
61	<i>School Accountability Growth</i>			
62	<i>No Label Assigned</i>	12.7%	1.2%	9.1%
63	<i>Exemplary Academic Growth</i>	9.5%	30.2%	35.3%
64	<i>Recognized Academic Growth</i>	19.3%	15.7%	18.2%
65	<i>Minimal Academic Growth</i>	36.1%	19.1%	20.1%
66	<i>No Growth</i>	16.2%	12.7%	8.1%
67	<i>School in Decline</i>	6.3%	21.0%	9.2%
68	<i>School Accountability Rewards</i>			

1	<i>Elementary/Middle Schools</i>	<i>19.3%</i>	<i>35.9%</i>	<i>57.0%</i>
2	<i>Combination Schools</i>	<i>28.7%</i>	<i>66.7%</i>	<i>46.5%</i>
3	<i>High Schools</i>	<i>46.8%</i>	<i>80.8%</i>	<i>39.4%</i>
4	<i>Total (All Schools)</i>	<i>24.1%</i>	<i>45.1%</i>	<i>53.5%</i>
5	<i>School Accountability Scores</i>			
6	<i>State school performance score, Overall K-12</i>	<i>80.5</i>	<i>82.9</i>	<i>86.2</i>

7 **19-678 STATE ACTIVITIES**

8 EXPENDITURES:

9 Executive Office Program - Authorized Positions (46) \$ 3,930,358

10 **Program Description:** *This program supports the Executive Management and*
 11 *Executive Management Controls activities which include the Office of the*
 12 *Superintendent, the Deputy Superintendent of Education, the Deputy*
 13 *Superintendent of Management and Finance, Human Resource Services, Legal*
 14 *Services, and Public Relations.*

15 **Objective:** The Executive Office Program, through the Executive Management
 16 activity, will provide information and assistance to the public seeking information
 17 and services on the DOE website and use the Communications Office to provide
 18 information and assistance to members of the public seeking information or
 19 services, such that 90% of surveyed users rate the services as good or excellent.

20 **Performance Indicator:**
 21 Percentage of Communications Office users rating
 22 informational services as good or excellent on a
 23 customer satisfaction survey 90.0%
 24 Percentage of statewide Superintendent's Memorandums
 25 to the public school systems posted on the DOE website 95.0%

26 **Objective:** The Executive Office Program, through the Executive Management
 27 Controls activity, will insure that 98% of agency employee performance reviews
 28 and plans are completed within civil service guidelines.

29 **Performance Indicator:**
 30 Percentage of agency employee performance reviews and
 31 plans completed within established civil service guidelines 98.0%

32 Office of Management and Finance - Authorized Positions (159) \$ 20,792,374

33 **Program Description:** *This program supports the activities of Procurement and*
 34 *Asset Management, Appropriation Control, Budget Control, Minimum Foundation*
 35 *Program (MFP) Accountability and Administrative Transfers, Management and*
 36 *Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

37 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits
 38 of state programs to ensure that reported student counts are accurate and adjust
 39 funding as appropriate resulting in dollar savings to the state.

40 **Performance Indicators:**
 41 State dollars saved as a result of audits \$1,000,000
 42 Cumulative amount of MFP funds saved through audit function \$35,733,053

43 **Objective:** Through the Planning, Analysis, and Information Resources (PAIR)
 44 activity, to maintain Information Technology (IT) class personnel at 4% of total
 45 DOE/Local Education Agencies (LEA).

46 **Performance Indicator:**
 47 Percentage of IT personnel to total DOE/LEAs
 48 personnel supported 4.0%

49 **Objective:** Through the Appropriation Control activity, to experience less than 12
 50 instances of interest assessment by the federal government to the state for
 51 department Cash Management Improvement Act violations.

52 **Performance Indicator:**
 53 Interest assessments by federal government to state
 54 for department Cash Management Improvement
 55 Act violations 12
 56 Number of total transactions 180,000
 57 Number of (Cash Management/Revenue) transactions
 58 processed 15,000

1	Office of Student and School Performance - Authorized Positions (152)	\$ 53,740,152
2	Program Description: <i>This program is responsible for Student Standards and</i>	
3	<i>Assessment; School Accountability and Assistance; and Special Populations.</i>	
4	Objective: Through the Student Standards and Assessment activity, to provide	
5	student level Criterion-Referenced assessment data for at least 95% of eligible	
6	students in membership on October 1 and the test date.	
7	Performance Indicators:	
8	Percentage of eligible students tested by Norm	
9	Referenced Test (NRT)	95%
10	Percentage of eligible students tested by Criterion	
11	Referenced Test (CRT)	95%
12	Percentage of eligible students tested by the new	
13	Graduation Exit Exam (GEE)	95%
14	Percentage of eligible students tested by the Summer Retest for	
15	Louisiana Education Assessment Program (LEAP 21)	100%
16	Objective: Through the School Accountability and Assistance activity, to provide	
17	data collection materials and analysis services School Analysis Model (SAM) to	
18	25% of the schools in School Improvement (SI) and Title I schools not in School	
19	Improvement.	
20	Performance Indicators:	
21	Percent of schools receiving School Analysis Model (SAM)	
22	services each year	25.0%
23	Objective: Through the Accountability and Assistance activity, to assign	
24	Distinguished Educators to School Improvement 3, 4 and 5 schools and to have	
25	50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators	
26	meet their growth targets annually.	
27	Performance Indicators:	
28	Number of Distinguished Educators (DE's) assigned	
29	to School Improvement 3, 4 and 5 schools	7
30	Percentage of School Improvement 3, 4 and 5 schools	
31	assigned Distinguished Educators that achieve their	
32	growth target annually	50%
33	Objective: Through School Accountability and Assistance state-level activities,	
34	to provide technical assistance to LEAs in the development of Consolidated Federal	
35	Applications as indicated by 10% of the technical assistance contacts that are	
36	focused on increasing the number of paraprofessionals who meet the qualifications	
37	outlined in NCLB.	
38	Performance Indicator:	
39	Percentage of technical assistance contacts focused on	
40	the use of federal NCLB funds to increase the qualifications	
41	of paraprofessionals necessary to reach goals outlined in NCLB	10%
42	Objective: Through the Special Populations activity, to ensure that 100% of	
43	evaluations are completed within the mandated timelines.	
44	Performance Indicators:	
45	Percentage of children with parental consent to evaluate,	
46	who were evaluated and eligibility determined within	
47	the State established timeline	100.00%
48	Objective: Through the Special Populations activity, to ensure that the State	
49	provides a general supervision system (including monitoring, complaints, hearings,	
50	etc.) that identifies and corrects 100% of non-compliance as soon as possible but	
51	in no case later than one year from identification.	
52	Performance Indicators:	
53	Percent of noncompliance related to federally identified	
54	monitoring priority areas and indicators corrected within	
55	one year of identification	100.0%
56	Percent of noncompliance related to areas not included in	
57	federally identified monitoring priority areas and indicators	
58	corrected within one year of identification	100.0%
59	Percent of noncompliance identified through mechanism	
60	(complaints, due process hearings, mediations, etc.)	
61	corrected within one year of identification	100.0%

1	Office of Quality Educators - Authorized Positions (73)	\$ 13,302,767
2	Program Description: <i>This program is responsible for standards, assessment,</i>	
3	<i>evaluation and certification of all elementary and secondary educators in Louisiana</i>	
4	<i>as well as designing, developing and coordinating quality professional development</i>	
5	<i>provided within the context of ongoing school improvement planning. This program</i>	
6	<i>includes Louisiana Center for Education Technology which is responsible for</i>	
7	<i>providing assistance to schools and local systems in developing and implementing</i>	
8	<i>long range technology plans that will ensure that every student is prepared for a</i>	
9	<i>technological workforce and for providing high quality professional development</i>	
10	<i>activities to further integrate technology and learning.</i>	
11	Objective: Through the Teacher Certification and Assessment activity, to process	
12	90% of the certification requests within the 45 day guideline.	
13	Performance Indicator:	
14	Percentage of certification requests completed	
15	within the 45 day guideline	90.0%
16	Objective: Through the Teacher Certification activity, all 225 successful	
17	candidates of the Practitioner Teacher Program reported to the Louisiana	
18	Department of Education by program providers will be issued all needed	
19	certificates.	
20	Performance Indicator:	
21	Number of Practitioner Teacher Program candidates	
22	issued a current Professional Level Certificate	225
23	Objective: Through the Professional Development activity, to provide 6 leadership	
24	activities (Principal Induction Program Activities) for newly-appointed, first-time	
25	education leaders such that 95% of participants rate the activities as satisfactory or	
26	above quality.	
27	Performance Indicator:	
28	Percentage of participants that rate the activity to be	
29	of satisfactory or above quality	95%
30	Objective: Through the Professional Development activity, to provide mentors for	
31	new teachers, provide materials and training, and coordinate statewide assessment	
32	such that 94% of participants will successfully complete the teacher assessment	
33	process.	
34	Performance Indicator:	
35	Percentage of teachers successfully completing the	
36	Louisiana Teacher Assistance and Assessment	
37	Program	94.0%
38	Objective: Through the Professional Development activity, to provide professional	
39	development opportunities to individual School Improvement (SI) 1, 2, 3 and 4	
40	schools and their local school districts such that 90% of districts with School	
41	Improvement Programs 1-4 will accept technical assistance.	
42	Performance Indicators:	
43	Percentage of SI 1 schools accepting sustained,	
44	intensive, high quality professional development assistance	20%
45	Percentage of SI 2 schools accepting sustained,	
46	intensive, high quality professional development assistance	20%
47	Percentage of SI 3 schools accepting sustained,	
48	intensive, high quality professional development assistance	20%
49	Percentage of SI 4 schools accepting sustained,	
50	intensive, high quality professional development assistance	20%
51	Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools	
52	accepting technical assistance	90%
53	Objective: Through the Louisiana Center for Educational Technology (LCET)	
54	activity, to conduct 150 school improvement/assistance programs for educators	
55	from across the state.	
56	Performance Indicator:	
57	Number of LCET school improvement/assistance	
58	programs conducted	150

1	Office of School and Community Support - Authorized Positions (105)	\$ 17,842,219
2	Program Description: <i>This program is responsible for services in the areas of</i>	
3	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
4	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
5	<i>into the labor force, adult education, and school bus transportation services. The</i>	
6	<i>Office of School and Community Support Program includes the following activities:</i>	
7	<i>School and Community Support Services, Adult Education and Training/Workforce</i>	
8	<i>Development and Nutrition Assistance.</i>	
9	Objective: Through the Adult Education and Training/Workforce Development	
10	activity, to achieve a 65% customer satisfaction rating for services provided.	
11	Performance Indicator:	
12	Percentage of participants rating Adult Education	
13	and Training services as satisfactory	65.0%
14	Objective: Through the Adult Education and Training/Workforce Development	
15	activity, to support increased staff capacity by providing professional development	
16	through sponsoring workshops for a minimum of 600 participants.	
17	Performance Indicator:	
18	Number of professional development workshop participants	600
19	Objective: Through the School Food and Nutrition and the Adult Care activities,	
20	to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once	
21	every 5 years, per Federal Guidelines.	
22	Performance Indicators:	
23	Number of sponsor reviews of eligible School Food and	
24	Nutrition sponsors for meals served in compliance with	
25	USDA guidelines	50
26	Number of sponsor reviews of eligible Child and Adult Care	
27	Food and Nutrition sponsors for meals served in compliance	
28	with USDA guidelines	120
29	Number of nutrition assistance technical assistance visits	500
30	Number of nutrition assistance training sessions and	
31	workshops	70
32	Objective: Through the School Food and Nutrition and Day Care activity, to	
33	correctly approve annual applications/agreements with program sponsors, with an	
34	error rate of less than 8%, as determined through Fiscal Year Management	
35	Evaluations performed by the United States Department of Agriculture (USDA)	
36	staff.	
37	Performance Indicators:	
38	USDA determined application/agreement error rate	
39	percentage for Louisiana School Food and Nutrition activity	8%
40	USDA determined application/agreement error rate	
41	percentage for Louisiana Day Care Food and Nutrition activity	8%
42	Regional Service Centers Program - Authorized Positions (80)	\$ 7,789,360
43	Program Description: <i>Regional Service Centers primary role is to implement</i>	
44	<i>certain State-mandated programs that impact student achievement. Regional</i>	
45	<i>Service Centers provide Local Education Agencies services that can best be</i>	
46	<i>organized, coordinated, managed, and facilitated at a regional level.</i>	
47	Objective: To experience 100% participation by school districts with School	
48	Improvement (SI) 2 through 4 schools in uniform professional	
49	development/technical assistance activities provided by the Regional Education	
50	Service Centers (RESCs).	
51	Performance Indicators:	
52	Percentage of school districts with SI1 through SI 4 schools	
53	participating in RESC Accountability professional	
54	development/technical assistance activities	100%
55	Number of school districts with SI 1 through SI 4 schools	64
56	Auxiliary Account - Authorized Positions (1)	<u>\$ 308,982</u>
57	Account Description: <i>This account ensures that extra curricular outlets such as</i>	
58	<i>the Student Snack Bar Center and field trips are available to the student population.</i>	
59	<i>The Student Activity Center operates a small snack bar during after-school hours.</i>	
60	<i>In addition, the Auxiliary Account funds immersion activities (field trips) for</i>	
61	<i>hearing impaired students to interact with their hearing peers.</i>	
62	TOTAL EXPENDITURES	<u>\$ 117,706,212</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 50,171,263
3	State General Fund by:	
4	Interagency Transfers	\$ 16,735,808
5	Fees & Self-generated Revenues	\$ 3,832,704
6	Statutory Dedications:	
7	Motorcycle Safety, Awareness, and Operator Training	
8	Program Fund	\$ 131,576
9	Federal Funds	\$ 46,834,861
10	TOTAL MEANS OF FINANCING	<u>\$ 117,706,212</u>

11 Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in
 12 prior year self-generated revenues derived from shared commissions, exchange fees,
 13 collections and fees shall be carried forward and shall be available for expenditure for
 14 oversight of the statewide Textbooks Adoption Program and the LEADS Summer
 15 Conference, in the Office of Student and School Performance.

16 Provided, however, that notwithstanding any provision of law to the contrary, \$200,000 in
 17 prior year self generated revenues derived from collections and fees shall be carried forward
 18 and shall be available for expenditure for oversight of the Teacher Certification Program,
 19 the Bell South Foundation Program, the Teacher Advancement Program, and the LEADTech
 20 Program in the Office of Quality Education.

21 Provided, however, that notwithstanding any provision of law to the contrary, \$75,000 in
 22 prior year self generated revenues derived from collections and fees shall be carried forward
 23 and shall be available for expenditure for oversight of the Mott Foundation Program and the
 24 Entergy Corporation Grant Program in the Office of School and Community Support.

25 Payable out of the State General Fund (Direct)
 26 to the Office of School and Community Support
 27 for Operating Services and Supplies at the
 28 Louisiana Youth Center in Bunkie \$ 50,000

29 **19-681 SUBGRANTEE ASSISTANCE**

30 EXPENDITURES:
 31 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 558,944,617

32 **Program Description:** *This program provides financial assistance to local*
 33 *education agencies and to other providers that serve children and students with*
 34 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*
 35 *This program assists districts with student and teacher-assistance programs*
 36 *designed to improve student academic achievement. Activities include Special*
 37 *Education, Early Childhood Program (LA4), Student Assistance Programs and*
 38 *Education Excellence activities.*

39 **Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping
 40 Disadvantaged Children Meet High Standards Title I funding, to increase the
 41 percentage of students in Title I schools, who are at or above the proficient level in
 42 English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that
 43 the 47.4% of the students in the Title I schools are at or above the proficient level
 44 in English/language arts on the LEAP 21 or GEE 21 test.

45 **Performance Indicator:**
 46 Percentage of students in Title I schools who are at or above
 47 the proficient level in English/language arts on the LEAP 21
 48 or GEE 21 test 47.4%
 49 Percentage of students in Title I schools who are at or above
 50 the proficient level in mathematics on the LEAP 21
 51 or GEE 21 test 41.8%
 52 Percentage of Title I schools that make adequate yearly
 53 progress as defined by NCLB 90.0%
 54 Percentage of paraprofessionals in Title I schools meeting
 55 the highly qualified paraprofessional requirements in NCLB 75.0%

56 **Objective:** Through the LA4 (Early Childhood Development Program) activity, to
 57 continue to provide quality early childhood programs for approximately
 58 31.9 % of the at-risk four-year olds.

59 **Performance Indicators:**
 60 Percentage of at-risk children served 31.9%
 61 Number of at-risk preschool children served 12,804

1	Objective: Through the Special Education – State and Federal Program Activity,	
2	to ensure that 100% of LEAs have policies and procedures to ensure provision of	
3	a free and appropriate education in the least restrictive environment.	
4	Performance Indicators:	
5	Percentage of districts identified by the State as having	
6	a significant discrepancy in the rates of suspensions and	
7	expulsions of children with disabilities for greater than	
8	10 days in a school year	21.5%
9	Percent of children referred by Part C prior to age 3,	
10	who are found eligible for Part B, and who have an	
11	Individual Education Plan (IEP) developed and	
12	implemented by their third birthdays	100.0%
13	Percent of youth aged 16 and above with an IEP	
14	that includes coordinated, measurable, annual IEP	
15	goals and transition services that will reasonably	
16	enable the student to meet the postsecondary goals	100.0%
17	Percent of children with IEPs aged 6 through 21 removed	
18	from regular class less than 21% of the day	57.76%
19	Percent of children with IEPs aged 6 through 21 removed	
20	from regular class greater than 60% of the day	16.11%
21	Percent of children with IEPs aged 6 through 21 served	
22	in public or private separate schools, residential placements,	
23	or homebound or hospital placements	2.19%
24	Objective: Through the Special Education – State and Federal Program Activity,	
25	to ensure that 100% of students with disabilities participate in and demonstrate	
26	proficiency on appropriate assessments.	
27	Performance Indicators:	
28	Percentage of districts meeting the State's Annual Yearly	
29	Progress objectives for progress for disability subgroup	100.0%
30	Percent of students with IEPs that participate in the statewide	
31	assessment program	100.0%
32	Percent of students with IEPs who score at or above the	
33	proficient level on State assessment based on grade level	
34	standard level	Not available
35	Percent of students with IEPs who score at or above the	
36	proficient level on State assessment based on alternate	
37	achievement standards	Not available
38	Quality Educators - Authorized Positions (0)	\$ 105,528,205
39	Program Description: <i>This program encompasses Professional Improvement</i>	
40	<i>Program., Professional Leadership Development and Tuition Assistance activities</i>	
41	<i>that are designed to assist local education agencies to improve schools and to</i>	
42	<i>improve teacher and administrator quality.</i>	
43	Objective: Through the Professional Improvement Program (PIP) activity, to	
44	monitor local school systems to assure that 100% of PIP funds are paid correctly	
45	and that participants are funded according to guidelines.	
46	Performance Indicators:	
47	Total PIP annual program costs (salary and retirement)	\$16,512,257
48	PIP average salary increment	\$1,628
49	Number of remaining PIP participants	10,145
50	Objective: The Quality Educator Subgrantee funds flow-through program will by	
51	2005-2006 ensure that all students in "high poverty" schools (as the term is defined	
52	in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be	
53	taught by highly qualified teachers as exhibited by 78% of classes being taught by	
54	teachers meeting the ESEA Section 9101(23) definition of a highly qualified	
55	teacher.	
56	Performance Indicators:	
57	Percentage of classes being taught by "highly	
58	qualified" teachers (as the term is defined in	
59	Section 9101 (23) of the ESEA), in the aggregate	
60	in "high poverty" schools (as the term is defined in	
61	Section 1111(h)(1)C(viii) of the ESEA	78%
62	Number of teachers and principals provided professional	
63	development with Title II funds	40,000
64	Percentage of participating agencies providing professional	
65	development with Local Teacher Quality Block Grant	
66	8(g) funds	4%
67	Number of teachers provided professional development	
68	with Local Teacher Quality Block Grant funds	2,000
69	Percentage of participating agencies providing tuition	
70	assistance to teachers with Local Teacher Quality	
71	Block Grant 8(g) funds	98%
72	Number of teachers provided tuition assistance with	
73	Local Teacher Quality Block Grant funds	4,200

1	Objective: Through the Professional Development activity, to provide professional	
2	development opportunities to local school districts in the implementation, tracking,	
3	and facilitation of continuing learning units (CLUs) activities, such that 200 district	
4	personnel participate.	
5	Performance Indicators:	
6	Number of district personnel who will receive training in the	
7	implementation, tracking, and facilitation of continuing	
8	learning units (CLUs)	200
9	Classroom Technology - Authorized Positions (0)	\$ 16,422,730
10	Program Description: <i>This program includes the Louisiana Virtual School and</i>	
11	<i>Title 3 Technology Challenge activities, which are designed to increase the use of</i>	
12	<i>technology and computers in the Louisiana public school systems.</i>	
13	Objective: Through Technology (NCLB) activity, to provide funding for	
14	technology infrastructure and professional development in the local school districts	
15	so that 13% of teachers are qualified to use technology in instruction.	
16	Performance Indicator:	
17	Percentage of teachers who are qualified to	
18	use technology in instruction	13%
19	Objective: Through the Classroom Based Technology activity, to coordinate the	
20	provision of educational infrastructure in all schools as measured by the student-to-	
21	computer ratio of 7:1, with 80% of the schools maintaining access to the Internet	
22	and 80% of the classrooms connected to the Internet.	
23	Performance Indicators:	
24	Number of students to each multimedia computer	7
25	Percentage of schools that have access to the Internet	80.0%
26	School Accountability and Improvement - Authorized Positions (0)	\$ 96,898,061
27	Program Description: <i>This program provides financial assistance and an</i>	
28	<i>accountability framework to local school districts and other educational agencies</i>	
29	<i>to support overall improvement in school performance, resulting from high-quality</i>	
30	<i>curriculum and instruction designed to meet identified student needs, and to</i>	
31	<i>improve student academic achievement. Activities include Reading and Math</i>	
32	<i>Enhancements, Curriculum Enhancement Programs, High Stakes Remediation,</i>	
33	<i>School Improvement Alternatives, and Secondary Vocational Education.</i>	
34	Objective: Through the High Stakes Remediation LEAP21/GEE21 Remediation	
35	activity, to support accelerated learning for students at risk of failing or repeating	
36	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
37	and/or mathematics such that 45% of students scored within acceptable ranges on	
38	state or local level assessments in English or mathematics.	
39	Performance Indicator:	
40	Percentage of students who scored within acceptable ranges	
41	on state or local level assessments in English or mathematics	
42	after participating in early intervention and remedial	
43	alternative programs	45%
44	Eligible fourth grade students who scored acceptable	11,000
45	Eligible eighth grade students who scored acceptable	8,000
46	Objective: Through the School Accountability and Assistance activity, through the	
47	Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to	
48	support local school districts in efforts to ensure that 50% of second and third	
49	graders assessed in the fall will read on or above grade level.	
50	Performance Indicators:	
51	Percentage of participating second and third grade students reading	
52	on or above grade level	50.0%
53	Number of students receiving targeted assistance	53,000
54	Number of students assessed statewide	90,000
55	Objective: Through the Reading and Math enhancement activity, to provide	
56	Reading First funding to local school boards for schools that provide reading	
57	services to students based on five literacy behaviors such that 25% of the K-3	
58	students in Reading First Schools will score on grade level of Reading First	
59	Assessments.	
60	Performance Indicator:	
61	Percent of K-3 students in Reading First schools scoring	
62	on grade level on Reading First assessments	25%
63	Number of schools receiving Reading First funding through	
64	the state subgrant to the eligible LEAs	93
65	Number of districts receiving services through Reading First funding	67

1	Adult Education - Authorized Positions (0)	\$ 13,738,660
2	Program Description: <i>This program provides financial assistance to state and</i>	
3	<i>local agencies to offer basic skills instruction, General Education Development</i>	
4	<i>(GED) Program test preparation, and literacy services to eligible adults.</i>	
5	Objective: Through the Adult Education activity, maintain services provided as	
6	demonstrated by 5% enrollment of eligible populations and 32% of teachers	
7	certified in adult education.	
8	Performance Indicators:	
9	Percentage eligible population enrolled	5.0%
10	Percentage of full-time/part-time teachers certified	
11	in adult education	32.0%
12	Objective: Through the Adult Education activity, to have an increase in student	
13	achievement as demonstrated by 35% of the students enrolled completing an	
14	educational functioning level and 50% of students entering other academic or	
15	vocational education programs, gaining employment, securing employment	
16	retention, or obtaining job advancement (for whom these are goals).	
17	Performance Indicators:	
18	Percentage of enrollees to complete an educational	
19	functioning level	35.0%
20	Percentage entered other academic or vocational-education	
21	programs, gained employment, secured employment	
22	retention, or obtained job advancement, individual/project	
23	learner gains	50.0%
24	School and Community Support - Authorized Positions (0)	<u>\$ 361,676,096</u>
25	Program Description: <i>This program provides funding at the local level in areas</i>	
26	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
27	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
28	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
29	<i>state. Activities include Family Literacy, Community Based Programs, School and</i>	
30	<i>Community Support Programs, School Food and Nutrition, Child and Adult Food</i>	
31	<i>and Nutrition.</i>	
32	Objective: Through the Family Literacy activity, to continue to exceed the Home	
33	Instruction for Parents of Preschool Youngsters (HIPPPY) USA average family	
34	retention rate of 85% and to ensure that 95% of HIPPPY children will successfully	
35	complete kindergarten.	
36	Performance Indicators:	
37	Completion rate of Louisiana HIPPPY families	85%
38	Percentage of HIPPPY children who successfully complete kindergarten	95%
39	Objective: Through the Community-Based Programs/Services activity, to provide	
40	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
41	compliance monitoring.	
42	Performance Indicator:	
43	Sites monitored for compliance	100%
44	Objective: Through the School and Community Program activity, to institute Title	
45	IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools)	
46	sponsored educational and prevention training in 79 LEAs and Special Schools in	
47	accordance with federal guidelines.	
48	Performance Indicator:	
49	Number of LEA sites served operating in accordance	
50	with NCLB guidelines	79
51	Objective: Through the School Food and Nutrition and the Child and Adult Care	
52	Food and Nutrition activities, to ensure that nutritious meals are served to the	
53	children as demonstrated by the percentage of the week's menu of the sponsors	
54	monitored that meet USDA dietary requirements.	
55	Performance Indicator:	
56	Percentage of the week's menus of the sponsors monitored	
57	that meet USDA dietary requirements	80.0%
58	Objective: As a result of the 21 st Century Community Learning Center Program,	
59	parents and 8,000 K-12 students will have a safe, academically enriched	
60	environment in the out-of-school hours.	
61	Performance Indicator:	
62	Number of students participating	8,000

1	Objective: The School and Community Support Program, through TANF funded	
2	After School Education activity, to provide funding for after school education	
3	programs that result in 13,000 students receiving after school education services.	
4	Performance Indicator:	
5	Number of students served by the after school education	
6	activity	13,000
7		TOTAL EXPENDITURES <u>\$ 1,153,208,369</u>
8	MEANS OF FINANCE:	
9	State General Fund (Direct)	\$ 120,939,670
10	State General Fund by:	
11	Interagency Transfers	\$ 52,333,941
12	Statutory Dedications:	
13	Education Excellence Fund	\$ 12,613,653
14	Federal Funds	<u>\$ 967,321,105</u>
15		TOTAL MEANS OF FINANCING <u>\$ 1,153,208,369</u>
16	Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter	
17	Schools, the amount of \$22,933,443 is to be allocated to existing Type 2 Charter Schools.	
18	Any savings determined as the result of any existing Type 2 Charter Schools not opening for	
19	2006 will be redirected back into the Minimum Foundation Program. After allocations are	
20	made for existing Type 2 Charter Schools and funds are available, the Board of Elementary	
21	and Secondary Education may make allocations to other approved Type 2 Charter Schools,	
22	subject to review and revision by the Joint Legislative Committee on the Budget.	
23	Provided, however, that any savings determined after the February 15th student count,	
24	pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected	
25	back into the Minimum Foundation Program, if needed.	
26	Payable out of the State General Fund (Direct)	
27	to the School and Community Support Program for	
28	Project PASS with the St. Landry Parish School System	\$ 175,000
29	Payable out of the State General Fund (Direct)	
30	to the United Way for the Success by Six	
31	Program for after-school tutorial services	\$ 60,000
32	Payable out of the State General Fund (Direct)	
33	to the Upward Bound program	\$ 100,000
34	Payable out of the State General Fund (Direct)	
35	to the Urban Support Agency for after school	
36	tutorial programs	\$ 30,000
37	Payable out of the State General Fund (Direct)	
38	to A Step to My Success after school tutorial program	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to the Jefferson Parish Sports and Scholastic Foundation	\$ 200,000
41	Payable out of the State General Fund (Direct)	
42	to New Home Full Gospel Cathedral	\$ 50,000
43	Payable out of the State General Fund (Direct)	
44	to the Community Association for the Welfare of	
45	School Children	\$ 130,000
46	Payable out of the State General Fund (Direct)	
47	to the city of Morgan City for construction of a	
48	playground for children with special needs	\$ 100,000
49	Payable out of the State General Fund (Direct)	
50	to the McKinley High School Alumni Association	\$ 100,000
51	Payable out of the State General Fund (Direct)	
52	for the Very Special Arts Program	\$ 100,000

1	EXPENDITURES:	
2	For deposit into the St. Landry Parish Excellence Fund	
3	to the St. Landry Parish School Board	
4	for the planning and design of a multi-purpose	
5	facility for scholastic and extracurricular activities	\$ 250,000
6		
	TOTAL EXPENDITURES	\$ 250,000
7	MEANS OF FINANCE:	
8	State General Fund by:	
9	Statutory Dedications:	
10	St. Landry Parish Excellence Fund	\$ 250,000
11		
	TOTAL MEANS OF FINANCE	\$ 250,000
12	Payable out of the State General Fund by	
13	Interagency Transfers to the Disadvantaged	
14	or Disabled Student Support Program for the Early	
15	Childhood Program (LA4)	\$ 3,000,000
16	Payable out of the State General Fund (Direct)	
17	to North Baton Rouge Community Center for	
18	educational programs	\$ 100,000
19	Payable out of the State General Fund (Direct)	
20	to the Quality Educators Program for the Teacher	
21	Advancement Program at Forest Hill Elementary School	\$ 80,000
22	Payable out of the State General Fund (Direct)	
23	to the School and Community Support Program	
24	for the Excelsior Christian School	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	to the School and Community Support	
27	Program for the Louisiana Initiative for Education	\$ 50,000
28	Payable out of the State General Fund (Direct)	
29	to the School and Community Support Program	
30	for Youth Academy for Leadership Education (YALE)	\$ 75,000
31	Payable out of the State General Fund (Direct)	
32	to the School and Community Support Program	
33	to provide funding to the LaSalle Parish School	
34	Board for Supplies at Olla High School	\$ 25,000
35	Payable out of the State General Fund (Direct)	
36	to the School and Community Support Program	
37	for a pay increase and associated retirement for	
38	certificated personnel	\$ 784,378
39	Provided, however, that the Department of Education shall allocate this pay increase and	
40	associated retirement to the following budget units and activities in order to provide a pay	
41	raise to certificated personnel: the Louisiana School for the Visually Impaired; the Louisiana	
42	School for the Deaf; the Louisiana Special Education Center; the Louisiana School for Math,	
43	Science and the Arts; the New Orleans Center for the Creative Arts - Riverfront; Special	
44	School Districts; and the Office of Youth Development.	
45	Payable out of the State General Fund (Direct)	
46	to the School Accountability and Improvement	
47	Program for Type 2 Charter Schools	\$ 504,959
48	Payable out of the State General Fund (Direct)	
49	to the School and Community Support Program	
50	for St. Mary's Residential Training School	\$ 200,000

1 Payable out of the State General Fund (Direct)
 2 to the School and Community Support Program
 3 for a salary supplement for support personnel \$ 947,748

4 Provided, that the funds for salary supplements appropriated herein shall be provided for
 5 unclassified noncertificated support personnel employed by the Office of Youth
 6 Development, the Louisiana School for the Visually Impaired, the Louisiana School for the
 7 Deaf, the Louisiana Special Education Center, the Louisiana School for Math, Science and
 8 the Arts, the New Orleans Center for the Creative Arts - Riverfront, the Special School
 9 Districts, and for nonpublic lunchroom employees eligible for state salary supplements.

10 Provided, further, that the funds appropriated herein shall be allocated to the state agencies
 11 listed herein and the eligible nonpublic entities to implement the proposed salary
 12 supplements.

13 Payable out of the State General Fund (Direct)
 14 to the School and Community Support Program
 15 to provide funding to the Avoyelles Parish
 16 School Board to address costs associated with
 17 providing transportation services to students of
 18 the Avoyelles Public Charter School \$ 100,000

19 Payable out of the State General Fund by
 20 Statutory Dedications out of the Education
 21 Excellence Fund for charter schools in the
 22 Disadvantaged or Disabled Student Support Program \$ 1,883,294

23 Payable out of the State General Fund by
 24 Statutory Dedications out of the Academic Improvement
 25 Fund for the Classroom Technology Program \$ 2,000,000

26 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**
 27 **DISASTER RECOVERY**

28 EXPENDITURES:
 29 School and Community Support Program \$ 345,604,439

30 TOTAL EXPENDITURES \$ 345,604,439

31 MEANS OF FINANCE:
 32 Federal Funds \$ 345,604,439

33 TOTAL MEANS OF FINANCING \$ 345,604,439

34 **19-682 RECOVERY SCHOOL DISTRICT**

35 EXPENDITURES:
 36 Recovery School District - Authorized Positions (4) \$ 20,928,575

37 **Program Description:** *The Recovery School District (RSD) Program provides*
 38 *appropriate educational and related services to students who are enrolled in an*
 39 *elementary or secondary school transferred to the RSD.*

40 **Objective:** The Recovery School District will provide services to students based
 41 on state student standards, such that 50% of the students meet or proficient
 42 performance levels on the state-approved Criterion-Referenced Language Arts
 43 Tests (CRT) and 45% of the students meet or exceed the state-approved Norm-
 44 Referenced Tests (NRT).

45 **Performance Indicators:**
 46 Percentage of students who score at or above the basic
 47 achievement levels on the Criterion Referenced Tests 50%
 48 in English Language Arts
 49 Percentage of students who score at or above the basic
 50 achievement levels on the Criterion Referenced Tests in Math 45%
 51 Percentage of students who meet or exceed the Basic or
 52 above achievement level iLEAP
 53 45%
 54 Percent of all schools that meet adequate yearly progress as
 55 defined by the School Accountability System 75%

56 TOTAL EXPENDITURES \$ 20,928,575

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 550,000
3	State General Fund by:	
4	Interagency Transfers, more or less estimated	\$ 10,378,575
5	Statutory Dedication:	
6	Academic Improvement Fund	<u>\$ 10,000,000</u>
7	TOTAL MEANS OF FINANCING	<u>\$ 20,928,575</u>

8	Payable out of the State General Fund by	
9	Interagency Transfers to the Recovery School	
10	District for school-based health clinics in the	
11	New Orleans area	\$ 600,000

12 No later than the seventh of each month, the Recovery School District shall submit to the
 13 Joint Legislative Committee on the Budget a monthly enrollment and expense report
 14 indicating the total number of students in each of the Recovery School District's schools, and
 15 the monthly budget and actual expenditures for the previous month.

16	Payable out of the State General Fund by	
17	Statutory Dedications from the State Emergency	
18	Response Fund to provide bridge funding to the	
19	Recovery School District for building repair costs	
20	to be repaid upon receipt of federal funds	\$ 33,500,000

21 **19-695 MINIMUM FOUNDATION PROGRAM**

22	EXPENDITURES:	
23	Minimum Foundation Program	<u>\$2,611,220,623</u>

24 **Program Description:** *Provides funding to local school districts for their public*
 25 *educational system such that everyone has an equal opportunity to develop to their*
 26 *full potential.*

27 **Objective:** To provide funding to local school boards, which provide services to
 28 students based on state student standards, such that 50% of the students meet or
 29 proficient performance levels on the state-approved Criterion-Referenced Language
 30 Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the
 31 state approved Norm-Referenced Tests (NRT).

32 **Performance Indicators:**

33	Percentage of students who meet or exceed mastery	
34	performance levels on the Criterion Referenced Tests	50%
35	in English Language Arts	
36	Percentage of students who meet or exceed mastery	
37	performance levels on the Criterion Referenced Tests in Math	45%
38	Percentage of students who meet or exceed the 50 th	
39	percentile on the iLEAP	45%
40	Percent of all schools that have adequate yearly progress as	
41	defined by the School Accountability System	75%

42 **Objective:** To provide funding to local school boards, which provide classroom
 43 staffing, such that 90% of the teachers and principals will meet state standards.

44 **Performance Indicator:**

45	Percentage of certified classroom teachers employed	
46	teaching within area of certification	90%
47	Percentage of classes being taught by Highly Qualified teachers	
48	(as the term is defined in section 9101 (23) of the ESEA),	
49	in the aggregate	85%

1	Objective: To insure an equal education for all students through the (1) equitable	
2	distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the	
3	requirement that 70% of each district's general fund expenditures be directed to	
4	instructional activities, (4) the identification of districts not meeting MFP	
5	accountability definitions for growth and performance, and (5) the provision of	
6	funding for those students exercising school choice options.	
7	Performance Indicators:	
8	Number of districts collecting local tax revenues	
9	sufficient to meet MFP Level 1 requirements	67
10	Number of districts not meeting the 70% instructional	
11	expenditure mandate	7
12	Equitable distribution of MFP dollars	(0.91)
13	Number of schools not meeting MFP accountability	
14	definitions for growth and performance	400
15	Number of districts offering interdistrict choice	1
16	Number of students funded through MFP accountability	
17	program	200

18 TOTAL EXPENDITURES \$2,611,220,623

19	MEANS OF FINANCE:	
20	State General Fund (Direct)	
21	more or less estimated	\$2,380,266,410
22	State General Fund by:	
23	Statutory Dedications:	
24	Support Education in Louisiana First Fund	\$ 111,517,000
25	Lottery Proceeds Fund not to be expended	
26	prior to January 1, 2007, more or less estimated	<u>\$ 119,437,213</u>

27 TOTAL MEANS OF FINANCING \$2,611,220,623

28 To ensure and guarantee the state fund match requirements as established by the National
 29 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 30 receive from state appropriated funds a minimum of \$4,974,219. State fund distribution
 31 amounts made by local education agencies to the school lunch program shall be made
 32 monthly.

33	Payable out of State General Fund (Direct) to the	
34	Minimum Foundation Program for a pay increase and	
35	associated retirement for certificated personnel employed by	
36	the Recovery School District, the LSU Lab School, the	
37	Southern University Laboratory School, and the	
38	sixty-eight public school systems	\$ 94,180,017

39 Provided, however, that the Department of Education shall allocate a portion of this pay
 40 increase and associated retirement to the following budget units and activities in order to
 41 provide a pay raise to certificated personnel: the LSU Lab School; the Southern University
 42 Lab School; Type 2 Charter Schools; Type 5 Charter Schools; Recovery School District
 43 operated schools; the Louisiana School for the Visually Impaired; the Louisiana School for
 44 the Deaf; the Louisiana Special Education Center; the Louisiana School for Math, Science
 45 and the Arts; the New Orleans Center for the Creative Arts-Riverfront; Special School
 46 Districts; and the Office of Youth Development.

47	Payable out of the State General Fund (Direct)	
48	for a salary supplement for support personnel	\$ 21,824,520

49 Provided, that the funds for salary supplements appropriated herein shall be provided for
 50 noncertificated support personnel employed by local school systems, the Southern
 51 University and LSU Lab Schools, and the Recovery School District.

52 Provided, further, that the funds appropriated herein shall be allocated to local school
 53 systems to implement the proposed salary supplements.

1	19-697 NONPUBLIC EDUCATIONAL ASSISTANCE	
2	EXPENDITURES:	
3	Required Services Program - Authorized Positions (0)	\$ 12,717,749
4	Program Description: <i>Reimburses nondiscriminatory state-approved nonpublic</i>	
5	<i>schools for the costs incurred by each school during the preceding school year for</i>	
6	<i>maintaining records, completing and filing reports, and providing required</i>	
7	<i>education-related data.</i>	
8	Objective: Through the Nonpublic Required Services activity, to maintain the	
9	reimburse rate of 48% of requested expenditures.	
10	Performance Indicator:	
11	Percentage of requested expenditures reimbursed	48%
12	School Lunch Salary Supplements Program - Authorized Positions (0)	\$ 6,045,431
13	Program Description: <i>Provides a cash salary supplement for nonpublic</i>	
14	<i>lunchroom employees at eligible schools.</i>	
15	Objective: Through the Nonpublic School Lunch activity, to reimburse \$5,429 for	
16	full-time lunch employees and \$2,715 for part-time lunch employees.	
17	Performance Indicators:	
18	Eligible full-time employees' reimbursement	\$5,429
19	Eligible part-time employees' reimbursement	\$2,715
20	Number of full-time employees	1,055
21	Number of part-time employees	117
22	Transportation Program - Authorized Positions (0)	\$ 7,202,105
23	Program Description: <i>Provides financial assistance for nondiscriminatory state-</i>	
24	<i>approved nonpublic schools to transport nonpublic school children to and from</i>	
25	<i>school.</i>	
26	Objective: Through the Nonpublic Transportation activity, to provide on average	
27	\$296 per student to transport nonpublic students.	
28	Performance Indicators:	
29	Number of nonpublic students transported	24,285
30	Per student amount	\$296
31	Textbook Administration Program - Authorized Positions (0)	\$ 201,603
32	Program Description: <i>Provides State fund for the administrative costs incurred</i>	
33	<i>by public school systems that order and distribute school books and other materials</i>	
34	<i>of instruction to the eligible nonpublic schools.</i>	
35	Objective: Through the Nonpublic Textbook Administration activity, to provide	
36	5.71% of the funds allocated for nonpublic textbooks for the administrative costs	
37	incurred by public school systems.	
38	Performance Indicators:	
39	Number of nonpublic students	127,398
40	Percentage of textbook funding reimbursed for administration	5.71%
41	Textbooks Program - Authorized Positions (0)	<u>\$ 3,405,444</u>
42	Program Description: <i>Provides State funds for the purchase of books and other</i>	
43	<i>materials of instruction for eligible nonpublic schools</i>	
44	Objective: Through the Nonpublic Textbooks activity, to reimburse eligible	
45	nonpublic schools at a rate of \$27.02 per student for the purchase of books and	
46	other materials of instruction.	
47	Performance Indicator:	
48	Total funds reimbursed at \$27.02 per student	\$3,405,444
49	TOTAL EXPENDITURES	<u>\$ 29,572,332</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 27,147,287
52	State General Fund by:	
53	Statutory Dedications:	
54	Education Excellence Fund	<u>\$ 2,425,045</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 29,572,332</u>
56	Payable out of the State General Fund by	
57	Statutory Dedications out of the Education	
58	Excellence Fund for the Required Services	
59	Program	\$ 199,484

1 **19-699 SPECIAL SCHOOL DISTRICTS**

2 EXPENDITURES:

3 Administration - Authorized Positions (9) \$ 2,526,440

4 **Program Description:** *Provides management and administration of the school*
 5 *system and supervision of the implementation of the instructional programs in the*
 6 *facilities. Ensure an adequate instructional staff to provide education and related*
 7 *services, provide and promote professional development, and monitor operations*
 8 *to ensure compliance with state and federal regulations.*

9 **Objective:** To employ professional staff such that in the Special School District
 10 Instructional Program, a 10% growth will be demonstrated in the number of courses
 11 taught by a highly qualified teacher and at least 75% of paraeducator staff will be
 12 highly qualified to provide required educational and/or related services.

13 **Performance Indicators:**
 14 Percentage of growth in the number of courses taught
 15 by a highly qualified teacher 10%
 16 Percentage of highly qualified paraprofessionals 75%
 17 Number of paraprofessionals 86

18 **Objective:** To employ administrative personnel sufficient to provide management,
 19 support, and direction for the Instructional program, and who will comprise 8% or
 20 less of the total agency employees.

21 **Performance Indicators:**
 22 Percentage of administrative staff positions to total staff 8.0%

23 SSD #1 Instruction - Authorized Positions (189) \$ 16,519,457

24 **Program Description:** *Provides special education and related services to*
 25 *children with exceptionalities who are enrolled in state-operated programs and*
 26 *provides appropriate educational services to eligible children enrolled in state-*
 27 *operated mental health facilities.*

28 **Objective:** To maintain, in each type of facility, teacher/student ratios such that
 29 there will be 4.5 students per teacher in the Office of Mental Health (OMH)
 30 facilities.

31 **Performance Indicators:**
 32 Average number of students served 650
 33 Number of students per teacher in OMH facilities 4.50
 34 Number of students per teacher in Office of Citizens
 35 with Developmental Disabilities (OCDD) facilities 2.25
 36 Number of students per teacher in the Department of
 37 Public Safety and Corrections (DPS&C) facilities 10.00
 38 Number of students per teacher in the Office of Youth
 39 Development (OYD) facilities 9.00

40 **Objective:** To implement instructional activities and assessments such that 75%
 41 of students will achieve 70% or more of their projected Individualized Education
 42 Program (IEP) objectives.

43 **Performance Indicators:**
 44 Percentage of students in OMH facilities achieving
 45 70% or more of IEP objectives 85%
 46 Percentage of students in OCDD facilities achieving
 47 70% or more of IEP objectives 79%
 48 Percentage of students in DPS&C facilities achieving
 49 70% or more of IEP objectives 75%
 50 Percentage of students district-wide achieving 70% or
 51 more of IEP objectives 75%
 52 Percentage of students at OYD facilities achieving
 53 70% or more of IEP objectives 75%

54 **Objective:** To conduct assessments and evaluations of students' instructional needs
 55 within specified timelines to maintain a 97% compliance level.

56 **Performance Indicator:**
 57 Percentage of student evaluations conducted within
 58 required timelines 97%

59 **Objective:** To assure that students are receiving instruction based on their
 60 individual needs, such that 70% of all students will demonstrate a one month grade
 61 level increase for one month's instruction in SSD.

62 **Performance Indicator:**
 63 Percentage of students demonstrating one month grade
 64 level increase per one month of instruction in SSD 70%

65 TOTAL EXPENDITURES \$ 19,045,897

HB NO. 1

ENROLLED

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 13,404,318
3	State General Fund by:	
4	Interagency Transfers	\$ <u>5,641,579</u>
5		
	TOTAL MEANS OF FINANCING	\$ <u>19,045,897</u>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION**

10 FOR:

11 Executive Administration and General Support - Authorized Positions (0)

12 **Program Description:** *Central staff arm of the health care services division,*
 13 *assisting the governing board and each medical center with information, technical*
 14 *assistance and administrative support. This office provides support to the hospitals*
 15 *in the areas of fiscal services, reimbursements, contracting, purchasing, auditing,*
 16 *information systems, human resources, clinical, quality assurance, accreditation*
 17 *support, policy, planning, governmental relations and sponsored projects support,*
 18 *legal oversight and guidance, media and communications support, research and*
 19 *development, legislative liaison, community networking/partnering, managed care,*
 20 *and patient advocacy.*

21 **Objective:** To target budgeted dollars for the provision of direct patient care while
 22 ensuring efficient administration costs by capping HCSD's administrative program
 23 at less than 3% of the total operating budget.

24 **Performance Indicator:**
 25 Administrative (central office) operating budget as a
 26 percentage of the total HCSD operating budget 1.20%

27 EARL K. LONG MEDICAL CENTER -Authorized Positions (0) \$ 9,309,811

28 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
 29 *providing inpatient and outpatient acute care hospital services, including scheduled*
 30 *clinic and emergency room services; house officer compensation and medical*
 31 *school supervision, and direct patient care physician services; medical support*
 32 *(ancillary) services, and general support services. This facility is certified triennial*
 33 *(three years) by the Joint Commission on Accreditation of Healthcare*
 34 *Organizations (JCAHO).*

35 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 36 environment for teaching and learning.

37 **Performance Indicator:**
 38 Average daily census 102

39 **Objective:** Access to patient care. Continue the implementation of appropriate,
 40 effective and compassionate care that is accessible, affordable and culturally
 41 sensitive and that will serve as a model for others in Louisiana and across the
 42 country.

43 **Performance Indicators:**
 44 Emergency department visits 44,415
 45 Total outpatient encounters 179,795

46 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 47 highest quality outcomes conforming to evidence based standards, in settings that
 48 support our mission.

49 **Performance Indicators:**
 50 Hospitalization rate related to congestive heart failure patients 109
 51 Percentage of diabetic patients with long term glycemic control 41%
 52 Percentage of women 40 years of age or older receiving
 53 mammogram testing in the past year 36%
 54 Percentage of women 18 years of age or older receiving pap
 55 smear test in the past year 25%

56 **Objective:** Service. Meet and exceed the standards in customer service with our
 57 internal, external partners and constituencies to advance excellence in health care.

58 **Performance Indicator:**
 59 Percentage of readmissions 9.3%

1	Objective: Stakeholders. Provide opportunities and resources for continuous		
2	improvement of workforce and foster cooperation and communication among our		
3	stakeholders.		
4	Performance Indicator:		
5	Patient satisfaction survey rating	88%	
6	HUEY P. LONG MEDICAL CENTER - Authorized Positions (0)	\$ 5,647,437	
7	Program Description: <i>Acute care teaching hospital located in the Alexandria</i>		
8	<i>area providing inpatient and outpatient acute care hospital services, including</i>		
9	<i>scheduled clinic and emergency room services; house officer compensation and</i>		
10	<i>medical school supervision, and direct patient care physician services; medical</i>		
11	<i>support (ancillary) services, and general support services. This facility is certified</i>		
12	<i>triennial (three-year) by the Joint Commission on Accreditation of Healthcare</i>		
13	<i>Organizations (JCAHO).</i>		
14	Objective: Teaching. Provide an adequate infrastructure and supportive		
15	environment for teaching and learning.		
16	Performance Indicator:		
17	Average daily census	45	
18	Objective: Access to patient care. Continue the implementation of appropriate,		
19	effective and compassionate care that is accessible, affordable and culturally		
20	sensitive and that will serve as a model for others in Louisiana and across the		
21	country.		
22	Performance Indicators:		
23	Emergency department visits	46,055	
24	Total outpatient encounters	102,443	
25	Objective: Quality. Serve as a valued partner in providing clinical care of the		
26	highest quality outcomes conforming to evidence based standards, in settings that		
27	support our mission.		
28	Performance Indicators:		
29	Hospitalization rate related to congestive heart failure patients	132	
30	Percentage of diabetic patients with long term glycemic control	46%	
31	Percentage of women 40 years of age or older receiving		
32	mammogram testing in the past year	31%	
33	Percentage of women 18 years of age or older receiving pap		
34	smear test in the past year	34%	
35	Objective: Service. Meet and exceed the standards in customer service with our		
36	internal, external partners and constituencies to advance excellence in health care.		
37	Performance Indicator:		
38	Percentage of readmissions	10.2%	
39	Objective: Stakeholders. Provide opportunities and resources for continuous		
40	improvement of workforce and foster cooperation and communication among our		
41	stakeholders.		
42	Performance Indicator:		
43	Patient satisfaction survey rating	86%	
44	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$ 3,966,499	
45	Program Description: <i>Acute care teaching hospital located in Lafayette</i>		
46	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>		
47	<i>clinic and emergency room services; house officer compensation and medical</i>		
48	<i>school supervision, and direct patient care physician services; medical support</i>		
49	<i>(ancillary) services, and general support services. This facility is certified triennial</i>		
50	<i>(three-years) by the Joint Commission on Accreditation of Healthcare</i>		
51	<i>Organizations (JCAHO).</i>		
52	Objective: Teaching. Provide an adequate infrastructure and supportive		
53	environment for teaching and learning.		
54	Performance Indicator:		
55	Average daily census	77	
56	Objective: Access to patient care. Continue the implementation of appropriate,		
57	effective and compassionate care that is accessible, affordable and culturally		
58	sensitive and that will serve as a model for others in Louisiana and across the		
59	country.		
60	Performance Indicators:		
61	Emergency department visits	44,267	
62	Total outpatient encounters	163,727	

1	Objective: Quality. Serve as a valued partner in providing clinical care of the	
2	highest quality outcomes conforming to evidence based standards, in settings that	
3	support our mission.	
4	Performance Indicators:	
5	Hospitalization rate related to congestive heart failure patients	57
6	Percentage of diabetic patients with long term glycemic control	43%
7	Percentage of women 40 years of age or older receiving	
8	mammogram testing in the past year	34%
9	Percentage of women 18 years of age or older receiving pap	
10	smear test in the past year	26%
11	Objective: Service. Meet and exceed the standards in customer service with our	
12	internal, external partners and constituencies to advance excellence in health care.	
13	Performance Indicator:	
14	Percentage of readmissions	10.5%
15	Objective: Stakeholders. Provide opportunities and resources for continuous	
16	improvement of workforce and foster cooperation and communication among our	
17	stakeholders.	
18	Performance Indicator:	
19	Patient satisfaction survey rating	90%
20	W.O. MOSS REGIONAL MEDICAL CENTER-Authorized Positions (0)\$	4,434,403
21	Program Description: <i>Acute care allied health professionals teaching hospital</i>	
22	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>	
23	<i>services, including scheduled clinic and emergency room services; direct patient</i>	
24	<i>care physicians services; medical support (ancillary) services, and general support</i>	
25	<i>services. This facility is certified annually by the Centers for Medicare and</i>	
26	<i>Medicaid Services (CMS).</i>	
27	Objective: Teaching. Provide an adequate infrastructure and supportive	
28	environment for teaching and learning.	
29	Performance Indicator:	
30	Average daily census	25
31	Objective: Access to patient care. Continue the implementation of appropriate,	
32	effective and compassionate care that is accessible, affordable and culturally	
33	sensitive and that will serve as a model for others in Louisiana and across the	
34	country.	
35	Performance Indicators:	
36	Emergency department visits	23,886
37	Total outpatient encounters	81,781
38	Objective: Quality. Serve as a valued partner in providing clinical care of the	
39	highest quality outcomes conforming to evidence based standards, in settings that	
40	support our mission.	
41	Performance Indicators:	
42	Hospitalization rate related to congestive heart failure patients	59
43	Percentage of diabetic patients with long term glycemic control	36%
44	Percentage of women 40 years of age or older receiving	
45	mammogram testing in the past year	45%
46	Percentage of women 18 years of age or older receiving pap	
47	smear test in the past year	20%
48	Objective: Service. Meet and exceed the standards in customer service with our	
49	internal, external partners and constituencies to advance excellence in health care.	
50	Performance Indicator:	
51	Percentage of readmissions	10.1%
52	Objective: Stakeholders. Provide opportunities and resources for continuous	
53	improvement of workforce and foster cooperation and communication among our	
54	stakeholders.	
55	Performance Indicator:	
56	Patient satisfaction survey rating	92%
57	Payable out of the State General Fund (Direct)	
58	to W.O. Moss Regional Medical Center for the	
59	SWLA Center for Health Services for prescription	
60	drugs for the uninsured	\$ 40,000

1	LALLIE KEMP REGIONAL MEDICAL CENTER	
2	Authorized Positions (0)	\$ 5,013,805
3	Program Description: <i>Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
4		
5		
6		
7		
8		
9	Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	
10		
11	Performance Indicator:	
12	Average daily census	17
13	Objective: Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	
14		
15		
16		
17	Performance Indicators:	
18	Emergency department visits	28,223
19	Total outpatient encounters	107,206
20	Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.	
21		
22		
23	Performance Indicators:	
24	Hospitalization rate related to congestive heart failure patients	111
25	Percentage of diabetic patients with long term glycemic control	49%
26	Percentage of women 40 years of age or older receiving	
27	mammogram testing in the past year	32%
28	Percentage of women 18 years of age or older receiving pap	
29	smear test in the past year	33%
30	Objective: Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.	
31		
32	Performance Indicator:	
33	Percentage of readmissions	8.9%
34	Objective: Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.	
35		
36		
37	Performance Indicator:	
38	Patient satisfaction survey rating	89%
39	WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -	
40	Authorized Positions (0)	\$ 2,313,456
41	Program Description: <i>Acute care allied health professionals teaching hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).</i>	
42		
43		
44		
45		
46		
47	Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.	
48		
49	Performance Indicator:	
50	Average daily census	56
51	Objective: Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.	
52		
53		
54		
55	Performance Indicators:	
56	Emergency department visits	28,913
57	Total outpatient encounters	79,957

1 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 2 highest quality outcomes conforming to evidence based standards, in settings that
 3 support our mission.
 4 **Performance Indicators:**
 5 Hospitalization rate related to congestive heart failure patients 179
 6 Percentage of diabetic patients with long term glycemic control 46%
 7 Percentage of women 40 years of age or older receiving
 8 mammogram testing in the past year 32%
 9 Percentage of women 18 years of age or older receiving pap
 10 smear test in the past year 23%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
 12 internal, external partners and constituencies to advance excellence in health care.
 13 **Performance Indicator:**
 14 Percentage of readmissions 15.7%

15 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 16 improvement of workforce and foster cooperation and communication among our
 17 stakeholders.
 18 **Performance Indicator:**
 19 Patient satisfaction survey rating 94%

20 LEONARD J. CHABERT MEDICAL CENTER -

21 Authorized Positions (0) \$ 3,639,029

22 **Program Description:** *Acute care teaching hospital located in Houma providing*
 23 *inpatient and outpatient acute care hospital services, including scheduled clinic*
 24 *and emergency room services; house officer compensation and medical school*
 25 *supervision, and direct patient care physician services; medical support (ancillary)*
 26 *services, and general support services. This facility is certified triennial (three-*
 27 *years) by the Joint Commission on Accreditation of Healthcare Organizations*
 28 *(JCAHO).*

29 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 30 environment for teaching and learning.
 31 **Performance Indicator:**
 32 Average daily census 67

33 **Objective:** Access to patient care. Continue the implementation of appropriate,
 34 effective and compassionate care that is accessible, affordable and culturally
 35 sensitive and that will serve as a model for others in Louisiana and across the
 36 country.
 37 **Performance Indicators:**
 38 Emergency department visits 49,702
 39 Total outpatient encounters 182,104

40 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 41 highest quality outcomes conforming to evidence based standards, in settings that
 42 support our mission.
 43 **Performance Indicators:**
 44 Hospitalization rate related to congestive heart failure patients 143
 45 Percentage of diabetic patients with long term glycemic control 49%
 46 Percentage of women 40 years of age or older receiving
 47 mammogram testing in the past year 49%
 48 Percentage of women 18 years of age or older receiving pap
 49 smear test in the past year 38%

50 **Objective:** Service. Meet and exceed the standards in customer service with our
 51 internal, external partners and constituencies to advance excellence in health care.
 52 **Performance Indicator:**
 53 Percentage of readmissions 11.3%

54 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 55 improvement of workforce and foster cooperation and communication among our
 56 stakeholders.
 57 **Performance Indicator:**
 58 Patient satisfaction survey rating 91%

1 CHARITY HOSPITAL AND MEDICAL CENTER OF
 2 LOUISIANA AT NEW ORLEANS - Authorized Positions (0) \$ 35,082,009
 3 **Program Description:** *Acute care teaching hospital located in New Orleans*
 4 *providing inpatient and outpatient acute care hospital services, including scheduled*
 5 *clinic and emergency room services; house officer compensation and medical*
 6 *school supervision, and direct patient care physician services; medical support*
 7 *(ancillary) services, and general support services. This facility is certified triennial*
 8 *(three-years) by the Joint Commission on Accreditation of Healthcare*
 9 *Organizations (JCAHO).*

10 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 11 environment for teaching and learning.
 12 **Performance Indicator:**
 13 Average daily census 416

14 **Objective:** Access to patient care. Continue the implementation of appropriate,
 15 effective and compassionate care that is accessible, affordable and culturally
 16 sensitive and that will serve as a model for others in Louisiana and across the
 17 country.
 18 **Performance Indicators:**
 19 Emergency department visits 135,406
 20 Total outpatient encounters 444,696

21 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 22 highest quality outcomes conforming to evidence based standards, in settings that
 23 support our mission.
 24 **Performance Indicators:**
 25 Hospitalization rate related to congestive heart failure patients 406
 26 Percentage of diabetic patients with long term glycemic control 28%
 27 Percentage of women 40 years of age or older receiving
 28 mammogram testing in the past year 33%
 29 Percentage of women 18 years of age or older receiving pap
 30 smear test in the past year 28%

31 **Objective:** Service. Meet and exceed the standards in customer service with our
 32 internal, external partners and constituencies to advance excellence in health care.
 33 **Performance Indicator:**
 34 Percentage of readmissions 10.3%

35 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 36 improvement of workforce and foster cooperation and communication among our
 37 stakeholders.
 38 **Performance Indicator:**
 39 Patient satisfaction survey rating 83%

40 TOTAL EXPENDITURES \$ 69,406,449

41 MEANS OF FINANCE:
 42 State General Fund (Direct) \$ 69,406,449

43 TOTAL MEANS OF FINANCING \$ 69,406,449

44 Provided, however, that the Louisiana State University Health Sciences Center Health Care
 45 Services Division shall continue contracts with the Office of Mental Health for the operation
 46 of the acute psychiatric units at the respective hospitals to provide inpatient services at levels
 47 at least equal to those provided in the last 90 days of FY 2005-2006.

48 Provided, however, that the Louisiana State University Health Care Services Division shall
 49 submit in its quarterly reports to the Joint Legislative Committee on the Budget an update
 50 on the plans for collaboration with the U. S. Department of Veterans Affairs on the building
 51 of a hospital complex in New Orleans, as well as a summary on the operations at the Medical
 52 Center of Louisiana at New Orleans, including the capacity for the expansion of services at
 53 this facility to 350 beds during the fiscal year.

1

SCHEDULE 20

2

OTHER REQUIREMENTS

3

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

4

EXPENDITURES:

5

Local Housing of Adult Offenders \$ 91,608,678

6

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

7

8

Objective: Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2010.

9

10

Performance Indicators:

11

Percentage of adult inmate population housed in local jails 42.47%

12

Average number of adults housed per day in local jails 13,917

13

Recidivism rate for inmates housed in local facilities 49.0%

14

Adult Work Release \$ 20,722,486

15

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

16

17

18

Objective: Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.

19

20

Performance Indicators:

21

Average number of adults housed per day in work release 3457

22

Recidivism rate of inmates who participated in work release programs 42.0%

23

Average number of persons in program per day 457

24

Average cost per day per offender for contract work release \$13.25

25

Average cost per day per offender for non-contract work release \$17.39

26

TOTAL EXPENDITURES \$ 112,331,164

27

MEANS OF FINANCE:

28

State General Fund (Direct) \$ 112,331,164

29

TOTAL MEANS OF FINANCING \$ 112,331,164

30

Payable out of the State General Fund (Direct) to

31

C.I.N.C., Inc. Work Release Facility in Lake Charles,

32

LA, for operation of ten work-release beds \$ 50,000

33

20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS

34

EXPENDITURES:

35

Local Housing of Juvenile Offenders \$ 4,499,589

36

Program Description: *Provides for the care and treatment of adjudicated youth on the parish and local level who are awaiting transfer to the Office of Youth Development's custody.*

37

38

39

Objective: Utilize local facilities as the entry point of youth pending placement in OYD programming.

40

41

Performance Indicators:

42

Average length of stay per youth (days) 90

43

Percentage of youth housed in local facilities 10%

44

TOTAL EXPENDITURES \$ 4,499,589

45

MEANS OF FINANCE:

46

State General Fund (Direct) \$ 4,499,589

47

TOTAL MEANS OF FINANCING \$ 4,499,589

1 **20-901 SALES TAX DEDICATIONS**

2 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 3 *parishes or cities which is used for economic development, tourism and economic*
 4 *development, construction, capital improvements and maintenance, and other local*
 5 *endeavors.*

6 **Performance Indicators:**

7 Parishes with no dedication	3
8 Parishes with 1% dedication	1
9 Parishes with 1.97% dedication	2
10 Parishes with 2% dedication	1
11 Parishes with 2.97% dedication	3
12 Parishes with 3% dedication	0
13 Parishes with 3.97% dedication	54

14 **EXPENDITURES:**

15 Acadia Parish	\$	181,100
16 Allen Parish	\$	320,000
17 Ascension Parish	\$	300,000
18 Avoyelles Parish	\$	130,000
19 Baker Economic Development Fund	\$	45,000
20 Beauregard Parish	\$	55,000
21 Bienville Parish Tourism and Economic Development Fund	\$	30,000
22 Bossier Parish	\$	1,400,000
23 Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	450,000
24 Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
25 Calcasieu Parish - West Calcasieu Community Center	\$	950,000
26 Calcasieu Parish - City of Lake Charles	\$	200,000
27 Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
28 Cameron Parish Police Jury	\$	25,000
29 Claiborne Parish - Town of Homer	\$	15,000
30 Claiborne Parish – Claiborne Parish Tourism and Economic		
31 Development	\$	10,000
32 Concordia Parish Economic Development Fund	\$	100,000
33 Desoto Parish	\$	30,000
34 East Baton Rouge Parish Riverside Centroplex	\$	825,000
35 East Baton Rouge Parish - Community Improvement	\$	1,650,000
36 East Baton Rouge Parish	\$	825,000
37 East Carroll Parish	\$	10,000
38 East Feliciana Parish	\$	3,000
39 Evangeline Parish	\$	25,000
40 Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
41 Grand Isle Tourism Commission Enterprise Account	\$	12,500
42 Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
43 Iberville Parish	\$	3,500
44 Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
45 Jefferson Parish	\$	2,250,000
46 Jefferson Parish - City of Gretna	\$	100,000
47 Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
48 Lafayette Parish	\$	1,725,000
49 Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
50 Lafourche Parish Association for Retarded Citizens Training	\$	90,000
51 LaSalle Parish - LaSalle Economic Development District/LaSalle		
52 Parish Museum	\$	25,000
53 Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
54 Lincoln Parish - Municipalities of Choudrant, Dubach,		
55 Simsboro, Grambling, Ruston, and Vienna	\$	225,000
56 Livingston Parish - Livingston Parish Tourist Commission and		
57 Livingston Economic Development Council	\$	250,000
58 Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
59 Morehouse Parish	\$	50,000
60 Morehouse Parish - City of Bastrop	\$	25,000
61 Ernest N. Morial Convention Center, Phase IV Expansion		
62 Project Fund	\$	2,000,000

HB NO. 1	<u>ENROLLED</u>
1 Natchitoches Parish - Natchitoches Historic District	
2 Development Commission	\$ 225,000
3 Natchitoches Parish - Natchitoches Parish Tourism Commission	\$ 75,000
4 Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$ 8,250,000
5 Ouachita Parish - Monroe-West Monroe Convention and	
6 Visitors Bureau	\$ 875,000
7 Plaquemines Parish	\$ 150,000
8 Pointe Coupee Parish	\$ 10,000
9 Rapides Parish - Coliseum	\$ 75,000
10 Rapides Parish Economic Development Fund	\$ 250,000
11 Red River Parish	\$ 8,000
12 Richland Visitor Enterprise	\$ 65,000
13 River Parishes (St. John the Baptist, St. James, and	
14 St. Charles Parishes)	\$ 75,000
15 Sabine Parish - Sabine Parish Tourist Commission	\$ 100,000
16 St. Bernard Parish	\$ 80,000
17 St. Charles Parish Council	\$ 50,000
18 St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$ 130,000
19 St. Landry Parish	\$ 200,000
20 St. Martin Parish - St. Martin Parish Tourist Commission	\$ 65,000
21 St. Mary Parish - St. Mary Parish Tourist Commission	\$ 225,000
22 St. Tammany Parish - St. Tammany Parish Tourist Commission/	
23 St. Tammany Parish Economic and Industrial Development District	\$ 1,425,000
24 Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$ 275,000
25 Tangipahoa Parish	\$ 100,000
26 Terrebonne Parish - Houma Area Convention and Visitors Bureau/	
27 Houma Area Downtown Development Corporation	\$ 225,000
28 Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$ 225,000
29 Union Parish	\$ 20,000
30 Vermilion Parish	\$ 70,000
31 Vernon Parish	\$ 100,000
32 Washington Parish – Economic Development and Tourism	\$ 10,000
33 Washington Parish – Washington Parish Tourist Commission	\$ 45,000
34 Webster Parish - Webster Parish Convention & Visitors Bureau	\$ 240,000
35 West Baton Rouge Parish	\$ 300,000
36 West Feliciana Parish - St. Francisville	\$ 115,000
37 Winn Parish - Winnfield Museum Board	<u>\$ 25,000</u>
38	
TOTAL EXPENDITURES	<u>\$ 30,696,600</u>
39 MEANS OF FINANCE:	
40 State General Fund by:	
41 Statutory Dedications:	
42 more or less estimated	
43 Acadia Parish Visitor Enterprise Fund	\$ 181,100
44 (R.S. 47:302.22)	
45 Allen Parish Capital Improvements Fund	\$ 320,000
46 (R.S. 47:302.36, 322.7, 332.28)	
47 Ascension Parish Visitor Enterprise Fund	\$ 300,000
48 (R.S. 47:302.21)	
49 Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
50 (R.S. 47:302.6, 322.29, 332.21)	
51 Baker Economic Development Fund	\$ 45,000
52 (R.S. 47:302.50, 322.42, 332.48)	
53 Bastrop Municipal Center Fund	\$ 25,000
54 (R.S. 47:322.17, 332.34)	
55 Beauregard Parish Community Improvement Fund	\$ 55,000
56 (R.S. 47:302.24, 322.8, 332.12)	
57 Bienville Parish Tourism and Economic Development Fund	\$ 30,000
58 (R.S. 47:302.51, 322.43 and 332.49)	
59 Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
60 (R.S. 47:332.7)	

1	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
2	(R.S. 47:322.30)		
3	Shreveport Riverfront and Convention Center and		
4	Independence Stadium Fund	\$	1,400,000
5	(R.S. 47:302.2, 332.6)		
6	West Calcasieu Community Center Fund	\$	950,000
7	(R.S. 47:302.12, 322.11, 332.30)		
8	Lake Charles Civic Center Fund	\$	200,000
9	(R.S. 47:322.11, 332.30)		
10	Caldwell Parish Economic Development Fund	\$	3,000
11	(R.S. 47:322.36)		
12	Cameron Parish Tourism Development Fund	\$	25,000
13	(R.S. 47:302.25, 322.12, 332.31)		
14	Claiborne Parish Tourism and Economic Development Fund		
15	(R.S. 47:302.52, 322.44, and 332.50)	\$	10,000
16	Concordia Parish Economic Development Fund		
17	(R.S. 47:302.53, 322.45, 332.51)	\$	100,000
18	DeSoto Parish Visitor Enterprise Fund	\$	30,000
19	(R.S. 47:302.39)		
20	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
21	(R.S. 47:332.2)		
22	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
23	(R.S. 47:302.29)		
24	East Baton Rouge Parish Enhancement Fund	\$	825,000
25	(R.S. 47:322.9)		
26	East Carroll Parish Visitor Enterprise Fund	\$	10,000
27	(R.S. 47:302.32, 322.3, 332.26)		
28	East Feliciana Tourist Commission Fund	\$	3,000
29	(R.S. 47:302.47, 322.27, 332.42)		
30	Ernest N. Morial Convention Center Phase IV		
31	Expansion Project Fund		
32	(R.S. 47:322.38)	\$	2,000,000
33	Evangeline Parish Visitor Enterprise Fund	\$	25,000
34	(R.S. 47:302.49, 322.41, 332.47)		
35	Franklin Parish Visitor Enterprise Fund	\$	25,000
36	(R.S. 47:302.34)		
37	Iberia Parish Tourist Commission Fund	\$	225,000
38	(R.S. 47:302.13)		
39	Iberville Parish Visitor Enterprise Fund	\$	3,500
40	(R.S. 47:332.18)		
41	Jackson Parish Economic Development and Tourism Fund	\$	5,500
42	(R.S. 47: 302.35)		
43	Jefferson Parish Convention Center Fund	\$	2,250,000
44	(R.S. 47:322.34, 332.1)		
45	Jefferson Parish Convention Center Fund - Gretna		
46	Tourist Commission Enterprise Account	\$	100,000
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Parish Convention Center Fund – Grand Isle		
49	Tourism Commission Enterprise Account	\$	12,500
50	(R.S. 47:322.34, 332.1)		
51	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
52	(R.S. 47:302.38, 322.14, 332.32)		
53	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
54	(R.S. 47:302.18, 322.28, 332.9)		
55	Lafourche Parish Association for Retarded Citizens Training		
56	and Development Fund		
57	(R.S. 47:322.46 and 332.52)	\$	90,000
58	Lafourche Parish Enterprise Fund	\$	125,000
59	(R.S. 47:302.19)		
60	LaSalle Economic Development District Fund	\$	25,000
61	(R.S. 47: 302.48, 322.35, 332.46)		
62	Lincoln Parish Visitor Enterprise Fund	\$	300,000
63	(R.S. 47:302.8)		

1	Lincoln Parish Municipalities Fund	\$	225,000
2	(R.S. 47:322.33, 332.43)		
3	Livingston Parish Tourism and Economic Development Fund	\$	250,000
4	(R.S. 47:302.41, 322.21, 332.36)		
5	Madison Parish Visitor Enterprise Fund		
6	(R.S. 47:302.4, 322.18 and 332.44)	\$	50,000
7	Morehouse Parish Visitor Enterprise Fund	\$	50,000
8	(R.S. 47:302.9)		
9	Natchitoches Historic District Development Fund	\$	225,000
10	(R.S. 47:302.10, 322.13, 332.5)		
11	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
12	(R.S. 47:302.10)		
13	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
14	(R.S. 47:332.10)		
15	Ouachita Parish Visitor Enterprise Fund	\$	875,000
16	(R.S. 47:302.7, 322.1, 332.16)		
17	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
18	(R.S. 47:302.40, 322.20, 332.35)		
19	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
20	(R.S. 47:302.28, 332.17)		
21	Rapides Parish Coliseum Fund	\$	75,000
22	(R.S. 47:322.32)		
23	Rapides Parish Economic Development Fund	\$	250,000
24	(R.S. 47:302.30, 322.32)		
25	Red River Visitor Enterprise Fund	\$	8,000
26	(R.S. 47:302.45, 322.40, 332.45)		
27	Richland Parish Visitor Enterprise Fund	\$	65,000
28	(R.S. 47:302.4, 322.18, 332.44)		
29	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
30	(R.S. 47:322.15)		
31	Sabine Parish Tourism Improvement Fund	\$	100,000
32	(R.S. 47:302.37, 322.10, 332.29)		
33	St. Bernard Parish Enterprise Fund	\$	80,000
34	(R.S. 47:322.39, 332.22)		
35	St. Charles Parish Enterprise Fund	\$	50,000
36	(R.S. 47:302.11, 332.24)		
37	St. Francisville Economic Development Fund	\$	115,000
38	(R.S. 47:302.46, 322.26, 332.41)		
39	St. John the Baptist Convention Facility Fund	\$	130,000
40	(R.S. 47:332.4)		
41	St. Landry Parish Historical Development Fund #1	\$	200,000
42	(R.S. 47:332.20)		
43	St. Martin Parish Enterprise Fund	\$	65,000
44	(R.S. 47:302.27)		
45	St. Mary Parish Visitor Enterprise Fund	\$	225,000
46	(R.S. 47:302.44, 322.25, 332.40)		
47	St. Tammany Parish Fund	\$	1,425,000
48	(R.S. 47:302.26, 322.37, 332.13)		
49	Tangipahoa Parish Tourist Commission Fund	\$	275,000
50	(R.S. 47:302.17, 332.14)		
51	Tangipahoa Parish Economic Development Fund	\$	100,000
52	(R.S. 47:322.5)		
53	Houma/Terrebonne Tourist Fund	\$	225,000
54	(R.S. 47:302.20)		
55	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
56	(R.S. 47:322.24, 332.39)		
57	Town of Homer Economic Development Fund	\$	15,000
58	(R.S. 47:302.42, 322.22, 332.37)		
59	Union Parish Visitor Enterprise Fund	\$	20,000
60	(R.S. 47:302.43, 322.23, 332.38)		
61	Vermilion Parish Visitor Enterprise Fund	\$	70,000
62	(R.S. 47:302.23, 322.31, 332.11)		

HB NO. 1

ENROLLED

1	Vernon Parish Legislative Community Improvement Fund	\$	100,000
2	(R.S. 47:302.5, 322.19, 332.3)		
3	Washington Parish Tourist Commission Fund		
4	(R.S. 47:332.8)	\$	45,000
5	Washington Parish Economic Development Fund		
6	(R.S. 47:322.6)	\$	10,000
7	Webster Parish Convention & Visitors Bureau Fund	\$	240,000
8	(R.S. 47:302.15)		
9	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
10	(R.S. 47:332.19)		
11	Winn Parish Tourism Fund	\$	<u>25,000</u>
12	(R.S. 47:302.16, 322.16, 332.33)		

13 TOTAL MEANS OF FINANCING \$ 30,696,600

14 Payable out of the State General Fund by
 15 Statutory Dedications out of the River Parishes
 16 Convention, Tourist, and Visitors Commission Fund
 17 in accordance with R.S. 47:322.15 \$ 125,000

18 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 19 East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and
 20 distributed to the East Carroll Parish Tourist Commission. In the event that total revenues
 21 deposited in this fund are insufficient to fully fund such allocation, each entity shall receive
 22 the same pro rata share of the monies available which its allocation represents to the total.

23 Provided, however, that out of the funds appropriated herein to the Iberia Parish Tourist
 24 Commission out of the Iberia Parish Tourist Commission Fund, fifty-five percent (55%)
 25 shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena,
 26 and four and one-half percent (4.5%) shall be allocated and distributed to the city of
 27 Jeanerette for the Jeanerette Museum.

28 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto
 29 Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto
 30 Parish Tourist Commission, thirty-five percent shall be allocated and distributed to the
 31 DeSoto Parish Chamber of Commerce, and fifteen percent shall be allocated and distributed
 32 to the Logansport Chamber of Commerce.

33 Provided, however, that from the funds appropriated herein out of the Richland Parish
 34 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for
 35 the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for
 36 downtown development, and \$25,000 shall be allocated and distributed to the town of
 37 Rayville for downtown development. In the event that total revenues deposited in this fund
 38 are insufficient to fully fund such allocations, each entity shall receive the same pro rata
 39 share of the monies available which its allocation represents to the total.

40 Provided, however, that from the funds appropriated herein out of the Madison Parish
 41 Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish
 42 Historical Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
 43 beautification and repair projects. In the event that total revenues deposited in this fund are
 44 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 45 of the monies available which its allocation represents to the total.

46 Payable out of the State General Fund by
 47 Statutory Dedications out of the East Carroll Parish
 48 Visitor Enterprise Fund to the East Carroll Parish
 49 Tourist Commission \$ 1,680

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Washington
 3 Parish Infrastructure and Park Fund to the
 4 entities and in the amounts, as follows:
 5 Washington Parish Fair Association
 6 for the Mile Branch Settlement, \$10,000;
 7 Angie Recreation District, \$5,000;
 8 Varnado Recreation District, \$5,000;
 9 Vernon Community Center, \$5,000;
 10 Thomas Community Center, \$10,000;
 11 Varnado Museum/Franklinton, \$5,000;
 12 Bogalusa Cassidy Park Museum, \$5,000;
 13 Washington Parish Help Center, \$5,000 \$ 50,000

14 Provided, however, that of the monies appropriated in this Schedule out of the Washington
 15 Parish Economic Development and Tourism Fund, the amount of \$10,000 shall be allocated
 16 and distributed to the Washington Parish Economic Development Foundation.

17 Payable out of the State General Fund by
 18 Statutory Dedications out of the Vermilion
 19 Parish Visitor Enterprise Fund in the event
 20 that Senate Bill No. 601 of the 2006
 21 Regular Session of the Legislature is
 22 enacted into law \$ 50,000

23 **20-903 PARISH TRANSPORTATION**

24 EXPENDITURES:

25 Parish Road Program (per R.S. 48:751-756 A (1)) \$ 34,000,000
 26 Parish Road Program (per R.S. 48:751-756 A (3)) \$ 6,000,000
 27 Mass Transit Program (per R.S. 48:756 B-E) \$ 4,962,500
 28 Off-system Roads and Bridges Match Program \$ 3,000,000

29 **Program Description:** *Provides funding to all parishes for roads systems*
 30 *maintenance. Funds distributed on population-based formula as well as on*
 31 *mileage-based formula.*

32 TOTAL EXPENDITURES \$ 47,962,500

33 MEANS OF FINANCE:

34 State General Fund by:
 35 Statutory Dedication:
 36 Transportation Trust Fund - Regular \$ 47,962,500

37 TOTAL MEANS OF FINANCING \$ 47,962,500

38 Provided that the Department of Transportation and Development shall administer the Off-
 39 system Roads and Bridges Match Program.

40 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 41 Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%)
 42 shall be distributed to the municipal governing authority of Golden Meadow, three percent
 43 (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and
 44 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 45 authority of Thibodaux.

46 Provided, however, that out of the funds allocated under the Parish Transportation Program
 47 (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the
 48 following municipalities in the amounts listed:

HB NO. 1	<u>ENROLLED</u>
1 Kenner	\$ 260,000
2 Gretna	\$ 210,000
3 Westwego	\$ 210,000
4 Harahan	\$ 210,000
5 Jean Lafitte	\$ 60,000
6 Grand Isle	\$ 60,000

7 Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish
8 Transportation Program (R.S. 48:751-756(A)), eight percent shall be allocated to the town
9 of Richwood.

10 Provided, however, that out of the funds allocated under the Parish Transportation Program
11 for the Mass Transit Program (R.S. 48:756 B-E), the funds shall be allocated directly to the
12 following governing authorities in the amounts listed:

13 City of Alexandria	\$ 119,905
14 East Baton Rouge Parish	\$ 902,814
15 Terrebonne Parish	\$ 110,494
16 Lafayette Parish	\$ 146,915
17 City of Lake Charles	\$ 84,771
18 City of Monroe	\$ 163,954
19 Orleans Parish	\$ 1,690,205
20 City of Shreveport	\$ 418,630
21 St. Bernard Parish	\$ 98,502
22 Jefferson Parish	\$ 838,205
23 City of Kenner	\$ 189,042
24 St. Tammany Parish	\$ 75,000
25 Louisiana Department of Transportation and Development	\$ 124,063

26 **20-905 INTERIM EMERGENCY BOARD**

27 EXPENDITURES:

28 Administrative \$ 35,451

29 **Program Description:** *Provides funding for emergency events or occurrences not*
30 *reasonably anticipated by the legislature by determining whether such an*
31 *emergency exists, obtaining the written consent of two-thirds of the elected*
32 *members of each house of the legislature and appropriating from the general fund*
33 *or borrowing on the full faith and credit of the state to meet the emergency, all*
34 *within constitutional and statutory limitation. Further provides for administrative*
35 *costs.*

36 TOTAL EXPENDITURES \$ 35,451

37 MEANS OF FINANCE:

38 State General Fund by:

39 Statutory Dedication:

40 Interim Emergency Board \$ 35,451

41 TOTAL MEANS OF FINANCING \$ 35,451

42 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

43 EXPENDITURES:

44 District Attorneys and Assistant District Attorneys \$ 21,465,779

45 **Program Description:** *Funding for 41 District Attorneys, 551 Assistant District*
46 *Attorneys, and 61 victims assistance coordinators statewide.*

47 **Performance Indicators:**

48 District Attorneys authorized by statute 41

49 Assistant District Attorneys authorized by statute 551

50 Victims Assistance Coordinators authorized by statute 61

51 TOTAL EXPENDITURES \$ 21,465,779

	HB NO. 1	<u>ENROLLED</u>
1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 16,065,779
3	State General Fund by:	
4	Statutory Dedication:	
5	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 21,465,779</u>
7	Payable out of the State General Fund (Direct)	
8	for an increase in salaries for assistant district	
9	attorneys in the event House Bill No. 1178 of the	
10	2006 Regular Session is enacted into law	\$ 2,426,873
11	20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION	
12	EXPENDITURES:	
13	State Aid Program	<u>\$ 2,000,000</u>
14	Program Description: <i>Created in the 1990 Regular Session to establish a</i>	
15	<i>mechanism that would ensure availability of health and accident insurance</i>	
16	<i>coverage to citizens who cannot secure affordable coverage because of health.</i>	
17	<i>State General Fund supplemented by participant premiums and investment</i>	
18	<i>earnings.</i>	
19	Performance Indicator:	
20	Approximate participants	1,000
21	TOTAL EXPENDITURES	<u>\$ 2,000,000</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	<u>\$ 2,000,000</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 2,000,000</u>
25	20-923 CORRECTIONS DEBT SERVICE	
26	EXPENDITURES:	
27	Corrections Debt Service	<u>\$ 5,986,875</u>
28	Program Description: <i>Provides principal and interest payments for the Louisiana</i>	
29	<i>Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were</i>	
30	<i>sold for the construction of prison facilities</i>	
31	Performance Indicator:	
32	Outstanding Balance - as of 6/30/05	\$27,521,789
33	TOTAL EXPENDITURES	<u>\$ 5,986,875</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	<u>\$ 5,986,875</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 5,986,875</u>
37	20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID	
38	EXPENDITURES:	
39	State Aid	<u>\$ 47,700,000</u>
40	Program Description: <i>Provides distribution of approximately 25% of funds in</i>	
41	<i>Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys</i>	
42	<i>dedications of \$5,400,000) to local parishes or municipalities in which devices are</i>	
43	<i>operated based on portion of fees/fines/penalties contributed to total. Funds used</i>	
44	<i>for enforcement of statute and public safety.</i>	
45	TOTAL EXPENDITURES	<u>\$ 47,700,000</u>

	HB NO. 1	<u>ENROLLED</u>
1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Video Draw Poker Device Fund	
5	more or less estimated	\$ <u>47,700,000</u>
6	TOTAL MEANS OF FINANCING	\$ <u>47,700,000</u>
7	20-929 PATIENT'S COMPENSATION FUND	
8	EXPENDITURES:	
9	Patient's Compensation Fund	\$ <u>85,000,000</u>
10	Program Description: <i>Serves as repository for surcharge levied on health care</i>	
11	<i>providers for payment of medical malpractice claims between \$100,000 and</i>	
12	<i>\$500,000.</i>	
13	Performance Indicators:	
14	Claims filed	2,000
15	Participating providers (estimated)	31,000
16	TOTAL EXPENDITURES	\$ <u>85,000,000</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Statutory Dedication:	
20	Patient's Compensation Fund	
21	more or less estimated	\$ <u>85,000,000</u>
22	TOTAL MEANS OF FINANCING	\$ <u>85,000,000</u>
23	20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE	
24	EXPENDITURES:	
25	Debt Service and Maintenance	\$ <u>12,012,818</u>
26	Program Description: <i>Payments for indebtedness, equipment leases and</i>	
27	<i>maintenance reserves on three community colleges and one technical community</i>	
28	<i>college in the Louisiana Community and Technical College System. The four</i>	
29	<i>schools are Baton Rouge Community College, Bossier Parish Community College,</i>	
30	<i>South Louisiana Community College, and SOWELA Technical Community College.</i>	
31	TOTAL EXPENDITURES	\$ <u>12,012,818</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ <u>12,012,818</u>
34	TOTAL MEANS OF FINANCING	\$ <u>12,012,818</u>
35	20-932 TWO PERCENT FIRE INSURANCE FUND	
36	EXPENDITURES:	
37	State Aid	\$ <u>11,500,000</u>
38	Program Description: <i>Provides funding to local governments to aid in fire</i>	
39	<i>protection. Fee is assessed on fire insurance premiums and remitted to entities on</i>	
40	<i>a per capita basis.</i>	
41	Performance Indicator:	
42	Number of participating entities	64
43	TOTAL EXPENDITURES	\$ <u>11,500,000</u>
44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Statutory Dedication:	
47	Two Percent Fire Insurance Fund	
48	more or less estimated	\$ <u>11,500,000</u>
49	TOTAL MEANS OF FINANCING	\$ <u>11,500,000</u>

1 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

2 EXPENDITURES:

3 Governor's Conferences and Interstate Compacts \$ 469,980

4 **Program Description:** *Pays annual membership dues with national organizations*
 5 *of which the state is a participating member. The state through this program pays*
 6 *dues to the following associations: Southern Growth Policy Board, National*
 7 *Association of State Budget Officers, Southern Governors' Association, National*
 8 *Governors' Association, Education Commission of the States, Southern Technology*
 9 *Council, Delta Regional Authority, Council of State Governments National Office,*
 10 *and the Southern International Trade Council.*

11 **Performance Indicator:**

12 Number of organizations 9

13 TOTAL EXPENDITURES \$ 469,980

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 469,980

16 TOTAL MEANS OF FINANCING \$ 469,980

17 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**
 18 **MUNICIPALITIES**

19 EXPENDITURES:

20 Emergency Medical Services \$ 150,000

21 **Program Description:** *Provides funding for emergency medical services and*
 22 *public safety needs to parishes and municipalities; \$4.50 of driver's license*
 23 *reinstatement fee is distributed to parish or municipality of origin.*

24 **Performance Indicator:**

25 Parishes participating 64

26 TOTAL EXPENDITURES \$ 150,000

27 MEANS OF FINANCE:

28 State General Fund by:

29 Fees & Self-generated Revenues \$ 150,000

30 TOTAL MEANS OF FINANCING \$ 150,000

31 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

32 EXPENDITURES:

33 Affiliated Blind of Louisiana Training Center \$ 500,000

34 Louisiana Center for the Blind at Ruston \$ 500,000

35 Lighthouse for the Blind in New Orleans \$ 500,000

36 Greater New Orleans Expressway Commission \$ 36,000

37 For deposit into the Calcasieu Parish Fund to the

38 Calcasieu Parish School \$ 600,000

39 FORE Kids Foundation \$ 100,000

40 26th Judicial District Court Truancy Programs \$ 720,000

41 Choose Life Advisory Council Grant Awards \$ 20,000

42 Evangeline Parish Recreational District \$ 250,000

43 New Orleans City Park Improvement Association \$ 200,000

44 Louisiana Operation Game Thief, Inc. \$ 1,500

45 **Program Description:** *This program provides special state direct aid to specific*
 46 *local entities for various endeavors.*

47 TOTAL EXPENDITURES \$ 3,427,500

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Louisiana Operation Game Thief Fund	\$ 1,500
5	Greater New Orleans Expressway Commission Additional Fund	\$ 36,000
6	Rehabilitation for the Blind and Visually Impaired Fund	\$ 1,500,000
7	Bossier Parish Truancy Program Fund	\$ 720,000
8	Sports Facility Assistance Fund	\$ 100,000
9	Choose Life Fund	\$ 20,000
10	Beautification and Improvement of the New Orleans City	
11	Park Fund	\$ 200,000
12	Evangeline Parish Recreational District Support Fund	\$ 250,000
13	Calcasieu Parish Fund	\$ 600,000
14	TOTAL MEANS OF FINANCING	<u>\$ 3,427,500</u>
15	EXPENDITURES:	
16	For deposit into the St. Landry Parish Excellence Fund	
17	for the planning and design of a multi-purpose	
18	facility for scholastic and extracurricular activities	<u>\$ 250,000</u>
19	TOTAL EXPENDITURES	<u>\$ 250,000</u>
20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Statutory Dedications:	
23	St. Landry Parish Excellence Fund	<u>\$ 250,000</u>
24	TOTAL MEANS OF FINANCE	<u>\$ 250,000</u>
25	Payable out of the State General Fund (Direct)	
26	to the Avoyelles Parish Police Jury for Spring Bayou	
27	ecosystem restoration and hydrilla control project in	
28	the Parish Master Plan	\$ 100,000
29	Payable out of the State General Fund (Direct)	
30	to the city of Bunkie to establish design guidelines	
31	for I-49 enhancements gateway corridor project	
32	in the Parish Master Plan	\$ 30,000
33	Payable out of the State General Fund (Direct)	
34	to the city of Marksville to repair and improve	
35	recreation facilities and handicap restrooms	\$ 10,000
36	Payable out of the State General Fund (Direct)	
37	to the Avoyelles Parish Police Jury for the	
38	Humane Society of Avoyelles project in the	
39	Parish Master Plan	\$ 6,000
40	Payable out of the State General Fund (Direct)	
41	to Ascension Adolescent Development Foundation, Inc.	\$ 5,000
42	Payable out of the State General Fund (Direct)	
43	to Lady Flame, Inc.	\$ 2,000
44	Payable out of the State General Fund (Direct)	
45	to the Westbank Redevelopment Corporation	\$ 250,000
46	Payable out of the State General Fund (Direct)	
47	to the village of Loreauville for a multi-purpose	
48	community center	\$ 160,000
49	Payable out of the State General Fund (Direct)	
50	to Iberia Parish for the Weeks Park Open Air	
51	Pavilion	\$ 120,000

1	Payable out of the State General Fund (Direct)	
2	to the Parish of Orleans pursuant to the Casino	
3	Support Services Contract between the State	
4	of Louisiana, by and through the Louisiana	
5	Gaming Control Board, and the parish of Orleans,	
6	by and through its governing authority, the city of	
7	New Orleans	\$ 2,000,000
8	Provided, however, that the total funding provided in this Schedule pursuant to this contract	
9	shall be no greater than the amount approved by the Joint Legislative Committee on the	
10	Budget.	
11	Payable out of the State General Fund (Direct)	
12	to the Parish of Orleans pursuant to the Casino	
13	Support Services Contract between the State	
14	of Louisiana, by and through the Louisiana	
15	Gaming Control Board, and the parish of Orleans,	
16	by and through its governing authority, the city of	
17	New Orleans	\$ 1,600,000
18	Provided, however, that the total funding provided in this Schedule pursuant to this contract	
19	shall be no greater than the amount approved by the Joint Legislative Committee on the	
20	Budget.	
21	Payable out of the State General Fund (Direct)	
22	to the South Louisiana Economic Council for the	
23	Center for Economic Growth and Technology	\$ 200,000
24	Payable out of the State General Fund (Direct)	
25	to the city of Jeanerette for property acquisitions	
26	and improvements to expand City Park	\$ 100,000
27	Payable out of the State General Fund (Direct)	
28	to the town of Erath for Youth Sports	\$ 10,000
29	Payable out of the State General Fund (Direct)	
30	to the town of Berwick for police department	
31	acquisitions	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	to the town of Baldwin for police department	
34	acquisitions	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	for the Central Fire Department emergency	
37	preparedness equipment	\$ 5,000
38	Payable out of the State General Fund (Direct)	
39	for the city of Bunkie for the Office of Emergency	
40	Preparedness for supplies, personnel and	
41	equipment at Bunkie evacuation center	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	for the city of Central Transition District for	
44	start-up expenses	\$ 40,000
45	Payable out of the State General Fund (Direct)	
46	for the city of Church Point for pavilion	
47	improvements	\$ 10,000
48	Payable out of the State General Fund (Direct)	
49	for the city of Hammond for renovations to Cate	
50	Square	\$ 40,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the Beauregard Parish Police Jury for analysis	
3 of a bypass loop around Northeast DeRidder	\$ 65,000
4 Payable out of the State General Fund (Direct)	
5 for the city of Rayne for roads and drainage	
6 improvements	\$ 10,000
7 Payable out of the State General Fund (Direct)	
8 for the Community Against Drugs and Violence	\$ 10,000
9 Payable out of the State General Fund (Direct)	
10 for the Delcambre Fire Department for fire and	
11 hurricane equipment	\$ 5,000
12 Payable out of the State General Fund (Direct)	
13 for the East Side Fire Department for emergency	
14 preparedness equipment	\$ 5,000
15 Payable out of the State General Fund (Direct)	
16 for Erath Fire Department for fire and hurricane	
17 equipment	\$ 5,000
18 Payable out of the State General Fund (Direct)	
19 for Fire Protection District No. 7 Volunteer Fire	
20 Department for fire and hurricane equipment	\$ 5,000
21 Payable out of the State General Fund (Direct)	
22 for the Grand Isle Medical Facility	\$ 150,000
23 Payable out of the State General Fund (Direct)	
24 for the H.O.P.E. Ministries in Pointe Coupee Parish	\$ 5,000
25 Payable out of the State General Fund (Direct)	
26 for Henry Volunteer Fire Department for fire	
27 and hurricane equipment	\$ 10,000
28 Payable out of the State General Fund (Direct)	
29 for Iberville Parish for CICCI, Inc.	\$ 5,000
30 Payable out of the State General Fund (Direct)	
31 for the Jean Lafitte Emergency Facility	\$ 150,000
32 Payable out of the State General Fund (Direct)	
33 for the Lake Providence Police Department	\$ 50,000
34 Payable out of the State General Fund (Direct)	
35 for LeBlanc Volunteer Fire Department for fire	
36 and hurricane equipment	\$ 5,000
37 Payable out of the State General Fund (Direct)	
38 for Live Oak Parks and Recreation for recreation	
39 equipment	\$ 10,000
40 Payable out of the State General Fund (Direct)	
41 for the Martin Luther King Training Program	\$ 210,000
42 Payable out of the State General Fund (Direct)	
43 for the Meaux-Nunez Volunteer Fire Department	
44 for fire and hurricane equipment	\$ 5,000
45 Payable out of the State General Fund (Direct)	
46 for the Milan Broadmoore Senior Transportation	
47 and Renovation Program	\$ 80,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct) 2 for MQVN (CDC)	\$ 25,000
3 Payable out of the State General Fund (Direct) 4 for Our Lady of Holy Cross College for books, 5 acquisitions, and supplies	\$ 150,000
6 Payable out of the State General Fund (Direct) 7 for Pecan Island Volunteer Fire Department 8 for fire and hurricane equipment	\$ 5,000
9 Payable out of the State General Fund (Direct) 10 for Twelfth Ward Save Our Community for 11 acquisitions, repairs and renovations	\$ 100,000
12 Payable out of the State General Fund (Direct) 13 for Seventh Ward Volunteer Fire Department 14 for fire and hurricane equipment	\$ 5,000
15 Payable out of the State General Fund (Direct) 16 for Shuteston Lewisburg Sub Fire District 3 for 17 hurricane and fire equipment	\$ 5,000
18 Payable out of the State General Fund (Direct) 19 for Southwest Information and Referral 20 (232 HELP/211)	\$ 25,000
21 Payable out of the State General Fund (Direct) 22 for St. George's Fire Department for emergency 23 preparedness equipment	\$ 5,000
24 Payable out of the State General Fund (Direct) 25 for Succor, Inc., for health and education 26 initiatives	\$ 250,000
27 Payable out of the State General Fund (Direct) 28 for the Tallulah Police Department	\$ 15,000
29 Payable out of the State General Fund (Direct) 30 for the Tensas Parish Police Jury	\$ 30,000
31 Payable out of the State General Fund (Direct) 32 for the Boys and Girls Club of Natchitoches	\$ 40,000
33 Payable out of the State General Fund (Direct) 34 for the Caddo Juvenile Court STARS 35 Rehabilitation Program	\$ 50,000
36 Payable out of the State General Fund (Direct) 37 for the Cite Des Arts - Children's Theater in 38 Lafayette	\$ 30,000
39 Payable out of the State General Fund (Direct) 40 for the city of Harahan, provided however that 41 of the funds appropriated herein, \$70,000 shall 42 be allocated for the Harahan playground; \$25,000 43 shall be allocated for Harahan City Hall security; 44 and \$25,000 shall be allocated for Harahan police 45 compound security	\$ 120,000
46 Payable out of the State General Fund (Direct) 47 for the City of Refuge, Inc.	\$ 85,000
48 Payable out of the State General Fund (Direct) 49 for the city of Kaplan for building recreation in 50 the park department	\$ 10,000

	HB NO. 1	<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)	
2	for the city of Port Allen for drainage	
3	improvements	\$ 45,000
4	Payable out of the State General Fund (Direct)	
5	for the city of Port Allen for DOC-DHI	\$ 5,000
6	Payable out of the State General Fund (Direct)	
7	for the city of Mandeville for the Lakefront	
8	Playground	\$ 40,000
9	Payable out of the State General Fund (Direct)	
10	for city of Jennings for drainage	\$ 150,000
11	Payable out of the State General Fund (Direct)	
12	for the Jefferson Parish Performing Arts Society	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	for the Louisiana Leadership Institute School of	
15	Performing Arts	\$ 125,000
16	Payable out of the State General Fund (Direct)	
17	for the Louisiana Leadership Institute Summer	
18	Internship	\$ 25,000
19	Payable out of the State General Fund (Direct)	
20	for the Louisiana Leadership Institute	\$ 500,000
21	Payable out of the State General Fund (Direct)	
22	for the Mire Volunteer Fire Department for	
23	communications equipment	\$ 5,000
24	Payable out of the State General Fund (Direct)	
25	for the Mount Pilgrim Baptist Church	
26	Comprehensive Community Outreach Center	\$ 25,000
27	Payable out of the State General Fund (Direct)	
28	for the New Orleans Mastid Muhammad Clara	
29	School Safe Return Project/ New Orleans Masjid	\$ 80,000
30	Payable out of the State General Fund (Direct)	
31	for the North Delta Training Academy for	
32	training materials	\$ 5,000
33	Payable out of the State General Fund (Direct)	
34	for East Feliciana Parish Economic Development District	\$ 45,000
35	Payable out of the State General Fund (Direct)	
36	for the Pleasant Hill Crossroads Water System	
37	in Winn Parish for equipment and extensions	\$ 175,000
38	Payable out of the State General Fund (Direct)	
39	for the town of Livingston for parks and	
40	recreation	\$ 25,000
41	Payable out of the State General Fund (Direct)	
42	for the town of Albany for the Albany High	
43	School Evacuation Route	\$ 30,000
44	Payable out of the State General Fund (Direct)	
45	for the town of Clayton Police Department	\$ 15,000
46	Payable out of the State General Fund (Direct)	
47	for the town of Waterproof Police Department	\$ 10,000

	HB NO. 1	<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)	
2	for the town of Newellton Police Department	\$ 15,000
3	Payable out of the State General Fund (Direct)	
4	for the town of Grayson for a generator	\$ 30,000
5	Payable out of the State General Fund (Direct)	
6	for the town of Wisner for pumps	\$ 40,000
7	Payable out of the State General Fund (Direct)	
8	for the town of Harrisonburg for repairs at Fort	
9	Beauregard	\$ 25,000
10	Payable out of the State General Fund (Direct)	
11	for the town of Slaughter for infrastructure/road	
12	improvements	\$ 70,000
13	Payable out of the State General Fund (Direct)	
14	for the town of Grosse Tete for	
15	infrastructure/road improvements	\$ 45,000
16	Payable out of the State General Fund (Direct)	
17	for the town of Clinton for infrastructure/road	
18	improvements	\$ 20,000
19	Payable out of the State General Fund (Direct)	
20	for the town of White Castle for infrastructure/	
21	drainage improvements	\$ 10,000
22	Payable out of the State General Fund (Direct)	
23	for the town of Morganza for infrastructure/	
24	drainage improvements	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	for the town of Jackson for infrastructure/	
27	drainage improvements	\$ 20,000
28	Payable out of the State General Fund (Direct)	
29	for the town of Pride for the volunteer fire	
30	department	\$ 5,000
31	Payable out of the State General Fund (Direct)	
32	for the town of Bayou Blue for the volunteer	
33	fire department	\$ 5,000
34	Payable out of the State General Fund (Direct)	
35	for the Tri-District Boys and Girls Club	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	for the village of Rosedale for the North Iberville	
38	Community Center for property acquisition	\$ 70,000
39	Payable out of the State General Fund (Direct)	
40	for the village of Rosedale for infrastructure/	
41	road improvements	\$ 20,000
42	Payable out of the State General Fund (Direct)	
43	for the Volunteers of America-Project	
44	Lighthouse	\$ 100,000
45	Payable out of the State General Fund (Direct)	
46	for the town of Baskin for park improvements	\$ 25,000

	HB NO. 1	<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)	
2	for the town of Cankton for park and recreation	
3	improvements	\$ 10,000
4	Payable out of the State General Fund (Direct)	
5	for the town of Carencro for police equipment	\$ 10,000
6	Payable out of the State General Fund (Direct)	
7	for the town of Clarks for a van	\$ 25,000
8	Payable out of the State General Fund (Direct)	
9	for the town of Delhi Police Department	\$ 15,000
10	Payable out of the State General Fund (Direct)	
11	for the town of Delcambre for city hall renovations	\$ 10,000
12	Payable out of the State General Fund (Direct)	
13	for the town of Duson for road and drainage	
14	improvements	\$ 10,000
15	Payable out of the State General Fund (Direct)	
16	for the town of Erath for computers and emergency	
17	preparations	\$ 10,000
18	Payable out of the State General Fund (Direct)	
19	for the town of Ferriday Police Department	\$ 15,000
20	Payable out of the State General Fund (Direct)	
21	for the town of Gilbert for a police car	\$ 25,000
22	Payable out of the State General Fund (Direct)	
23	for the town of Gueydan for police and fire	
24	emergency equipment	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	for the town of Jonesville for a computer system	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	for the town of Mangham	\$ 25,000
29	Payable out of the State General Fund (Direct)	
30	for the town of Maurice for recreation and utility	
31	improvements	\$ 10,000
32	Payable out of the State General Fund (Direct)	
33	for the town of Richwood for economic	
34	development	\$ 15,000
35	Payable out of the State General Fund (Direct)	
36	for the Treme Community Education Program	\$ 250,000
37	Payable out of the State General Fund (Direct)	
38	for Triumph of Special People, Inc.	\$ 88,000
39	Payable out of the State General Fund (Direct)	
40	for the Vermilion Police Jury for Vermilion	
41	Wetlands Association for a reef and coastal	
42	restoration project	\$ 50,000
43	Payable out of the State General Fund (Direct)	
44	for the village of Pioneer for a sewer system pump	\$ 15,000
45	Payable out of the State General Fund (Direct)	
46	for the Winn Parish Fairground for improvements	\$ 50,000

HB NO. 1		<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)	
2	for the Young Emerging Leaders of Louisiana	
3	(YELL)	\$ 55,000
4	Payable out of the State General Fund (Direct)	
5	for the Pointe Coupee Enrichment Fund for	
6	the Early Childhood Development Center	
7	of New Roads	\$ 5,000
8	Payable out of the State General Fund (Direct)	
9	to Ascension Parish for emergency generators	
10	for fire departments	\$ 50,000
11	Payable out of the State General Fund (Direct)	
12	to the Cypress Black Bayou District for RV pads	\$ 45,000
13	Payable out of the State General Fund (Direct)	
14	to the Friends of the Algiers Courthouse for	
15	equipment, furnishings, and repairs to the	
16	Carriage House	\$ 25,000
17	Payable out of the State General Fund (Direct)	
18	to the Life Economic Development Corporation	\$ 100,000
19	Payable out of the State General Fund (Direct)	
20	to Livingston Parish for emergency generators	
21	for fire departments	\$ 20,000
22	Payable out of the State General Fund (Direct)	
23	to Red River Parish for equipment acquisitions	\$ 60,000
24	Payable out of the State General Fund (Direct)	
25	to St. James Parish for emergency generators for	
26	fire departments	\$ 25,000
27	Payable out of the State General Fund (Direct)	
28	to St. James Parish for the Administration	
29	Building	\$ 40,000
30	Payable out of the State General Fund (Direct)	
31	to St. John the Baptist Parish for emergency	
32	generators for fire departments	\$ 10,000
33	Payable out of the State General Fund (Direct)	
34	to the Algiers Enterprise Community Council,	
35	Inc.	\$ 25,000
36	Payable out of the State General Fund (Direct)	
37	to the Ascension Parish Sheriff's Office for	
38	emergency generators	\$ 25,000
39	Payable out of the State General Fund (Direct)	
40	to the Assumption Parish Police Jury for renovations	
41	and repairs to the Assumption	
42	Parish Courthouse and Police Jury Complex	\$ 158,500
43	Payable out of the State General Fund (Direct)	
44	to the Baton Rouge Constable's Office for	
45	equipment	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Beauregard Parish Police Jury for the	
48	South Beauregard Recreation District	\$ 25,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the Beauregard Parish Police Jury for repairs	
3 to the Planner Mill Road	\$ 45,000
4 Payable out of the State General Fund (Direct)	
5 to the Beauregard Parish Police Jury for repairs	
6 to Granger Road	\$ 50,000
7 Payable out of the State General Fund (Direct)	
8 to the Beauregard Parish Police Jury for repairs	
9 to Fish Hole Loop Road	\$ 20,000
10 Payable out of the State General Fund (Direct)	
11 to the Beauregard Parish Police Jury for repairs	
12 to Bart Young Road	\$ 20,000
13 Payable out of the State General Fund (Direct)	
14 to the Beauregard Parish Covered Arena	
15 Authority for repairs to the Covered Arena	\$ 35,000
16 Payable out of the State General Fund (Direct)	
17 to the Beauregard Parish Police Jury for road	
18 improvements to the Longville Pentecostal	
19 Church Road	\$ 25,000
20 Payable out of the State General Fund (Direct)	
21 to the Beauregard Parish Police Jury for repairs	
22 to Three Pines Church Road	\$ 50,000
23 Payable out of the State General Fund (Direct)	
24 to the Beauregard Parish Police Jury for repairs	
25 to King Road and Earl Barret Road	\$ 15,000
26 Payable out of the State General Fund (Direct)	
27 to the Beauregard Parish Police Jury for repairs	
28 to Broadway Street in Oreta	\$ 25,000
29 Payable out of the State General Fund (Direct)	
30 to the Beauregard Parish Police Jury for repairs	
31 to Longville Road	\$ 40,000
32 Payable out of the State General Fund (Direct)	
33 to the Bossier Parish Police Jury for the Bossier	
34 Parish Juvenile Detention Center	\$ 50,000
35 Payable out of the State General Fund (Direct)	
36 to the city of Marksville sewerage project	\$ 25,000
37 Payable out of the State General Fund (Direct)	
38 to the city of Leesville for downtown	
39 development and the historic district	\$ 10,000
40 Payable out of the State General Fund (Direct)	
41 to the city of Gonzales for urban search and	
42 rescue vehicle equipment	\$ 10,000
43 Payable out of the State General Fund (Direct)	
44 to the city of Bogalusa	\$ 25,000
45 Payable out of the State General Fund (Direct)	
46 to the city of Amite	\$ 25,000
47 Payable out of the State General Fund (Direct)	
48 to the city of Bogalusa School Board	\$ 10,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the city of Shreveport for MLK Partnership	
3 and Queensborough Housing Support Services	\$ 100,000
4 Payable out of the State General Fund (Direct)	
5 to the city of DeRidder for the Community	
6 Development Foundation	\$ 30,000
7 Payable out of the State General Fund (Direct)	
8 to the city of Morgan City for restoration of	
9 "The Enola-E" fire truck	\$ 20,000
10 Payable out of the State General Fund (Direct)	
11 to the Florida Parishes Juvenile Justice Commission	
12 for completion of a juvenile justice facility	\$ 75,000
13 Payable out of the State General Fund (Direct)	
14 to the Friends of Jefferson Parish Public Schools	
15 for replacement of hurricane damaged	
16 playground equipment at Metairie Academy	\$ 40,000
17 Payable out of the State General Fund (Direct)	
18 to the J.W. Gaines Community Center in	
19 Montgomery for operational and	
20 maintenance expenses	\$ 10,000
21 Payable out of the State General Fund (Direct)	
22 to the Labadieville Volunteer Fire Department	
23 for a communication repeater station	\$ 25,000
24 Payable out of the State General Fund (Direct)	
25 to the Lafourche Parish Sheriff's Office for	
26 emergency equipment	\$ 30,000
27 Payable out of the State General Fund (Direct)	
28 to the Livingston Parish Sheriff's Office for a	
29 rescue vehicle	\$ 25,000
30 Payable out of the State General Fund (Direct)	
31 to the Maurepas Community Center for repairs	\$ 5,000
32 Payable out of the State General Fund (Direct)	
33 to the Paincourtville Volunteer Fire Department	
34 for a communication repeater station	\$ 25,000
35 Payable out of the State General Fund (Direct)	
36 to the parish of Livingston for emergency	
37 equipment for fire departments	\$ 35,000
38 Payable out of the State General Fund (Direct)	
39 to the parish of Livingston for a sewer	
40 expansion project	\$ 100,000
41 Payable out of the State General Fund (Direct)	
42 to the Pontilly Association for Pontchartrain	
43 Park	\$ 50,000
44 Payable out of the State General Fund (Direct)	
45 to the Richland Parish Police Jury for Kline	
46 Road	\$ 10,000
47 Payable out of the State General Fund (Direct)	
48 to the St. Charles Parish Sheriff's Office for	
49 emergency equipment	\$ 30,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the St. James Parish Sheriff's Office for	
3 emergency generators	\$ 25,000
4 Payable out of the State General Fund (Direct)	
5 to the St. John the Baptist Parish Sheriff's Office	
6 for emergency equipment and crime scene van	\$ 30,000
7 Payable out of the State General Fund (Direct)	
8 to the St. Martin Parish Sheriff's Office for	
9 equipment	\$ 50,000
10 Payable out of the State General Fund (Direct)	
11 to the Tangipahoa Parish Council	\$ 20,000
12 Payable out of the State General Fund (Direct)	
13 to the town of Oak Grove for lighting of the	
14 Recreational Complex	\$ 35,000
15 Payable out of the State General Fund (Direct)	
16 to the town of Franklinton	\$ 25,000
17 Payable out of the State General Fund (Direct)	
18 to the town of Independence	\$ 25,000
19 Payable out of the State General Fund (Direct)	
20 to the town of Kentwood	\$ 20,000
21 Payable out of the State General Fund (Direct)	
22 to the town of Abita Springs	\$ 20,000
23 Payable out of the State General Fund (Direct)	
24 to the town of Plain Dealing for a children's	
25 recreation park	\$ 15,000
26 Payable out of the State General Fund (Direct)	
27 to the town of Heflin for Town Hall	
28 renovations	\$ 56,750
29 Payable out of the State General Fund (Direct)	
30 to the town of Sarepta for a handicapped accessible	
31 public bathroom facility	\$ 50,000
32 Payable out of the State General Fund (Direct)	
33 to the town of Sarepta for acquisition of a	
34 tractor and equipment	\$ 30,000
35 Payable out of the State General Fund (Direct)	
36 to the town of Springhill for a pavilion for	
37 Farmers Market	\$ 25,000
38 Payable out of the State General Fund (Direct)	
39 to the town of Lake Providence for the Soul	
40 Food Festival	\$ 10,000
41 Payable out of the State General Fund (Direct)	
42 to the town of Rayville Police Department	\$ 15,000
43 Payable out of the State General Fund (Direct)	
44 to the town of St. Joseph Police Department	\$ 15,000
45 Payable out of the State General Fund (Direct)	
46 to the town of Lake Providence for economic	
47 development	\$ 25,000

HB NO. 1		<u>ENROLLED</u>
1	Payable out of the State General Fund (Direct)	
2	to the town of Sicily Island for drainage	
3	improvements	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	to the town of Leonville for drainage	\$ 50,000
6	Payable out of the State General Fund (Direct)	
7	to the town of Sibley for a Topographic Survey	\$ 12,500
8	Payable out of the State General Fund (Direct)	
9	to the town of Cotton Valley for police	
10	building repairs	\$ 15,000
11	Payable out of the State General Fund (Direct)	
12	to the town of Olla for storm repairs	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to the town of Winnsboro for the community center	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	to the village of Ashland for repairs on the	
17	community center gymnasium	\$ 25,000
18	Payable out of the State General Fund (Direct)	
19	to the village of Sun	\$ 25,000
20	Payable out of the State General Fund (Direct)	
21	to the village of Folsom	\$ 25,000
22	Payable out of the State General Fund (Direct)	
23	to the Washington Parish Animal Center	\$ 40,000
24	Payable out of the State General Fund (Direct)	
25	to the Washington Parish School Board	\$ 10,000
26	Payable out of the State General Fund (Direct)	
27	to the Wilbert Tross, Sr., Community	
28	Development and Counseling Center	\$ 150,000
29	Payable out of the State General Fund (Direct)	
30	to town of Cullen for acquisition of a half-ton	
31	truck for the utility department	\$ 20,000
32	Payable out of the State General Fund (Direct)	
33	to Webster Parish for Union Grove Water	
34	System	\$ 15,000
35	Payable out of the State General Fund (Direct)	
36	to the Westbank YMCA	\$ 200,000
37	Payable out of the State General Fund (Direct)	
38	to Webster Parish for the Jenkins Water System	\$ 27,500
39	Payable out of the State General fund (Direct)	
40	for the Urban Support Agency	\$ 70,000
41	Payable out of the State General Fund (Direct)	
42	to Capital Area Legal Services Corporation	\$ 180,000
43	Payable out of the State General Fund (Direct)	
44	to the Grant Parish Police Jury for road improvements	
45	to the parish prison	\$ 25,000

HB NO. 1	<u>ENROLLED</u>
1 Payable out of the State General Fund (Direct)	
2 to the village of Georgetown for construction of	
3 the Village Hall and Activity Center	\$ 25,000
4 Payable out of the State General Fund (Direct)	
5 for the Top Gun Boy Scouts of Ouachita Parish	\$ 15,000
6 Payable out of the State General Fund (Direct)	
7 for New Orleans Housing in State Senate District No. 5	
8 for Seniors and Disabled for renovations, etc.	\$ 60,000
9 Payable out of the State General Fund (Direct)	
10 for the Heritage School of the Arts	\$ 25,000
11 Payable out of the State General Fund (Direct)	
12 to Urban Restoration Enhancement Corp. for	
13 community development and educational	
14 programs	\$ 250,000
15 Payable out of the State General Fund (Direct)	
16 to Webster Parish for the Central Water System	\$ 50,000
17 Payable out of the State General Fund (Direct)	
18 to Claiborne Parish Chamber of Commerce	\$ 15,000
19 Payable out of the State General Fund (Direct)	
20 to the Vermilion Parish Police Jury for the	
21 Office of Emergency Preparedness for the	
22 entombing of bodies	\$ 200,000
23 20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL	
24 EXPENDITURES:	
25 Municipal Police Supplemental Payments	\$ 22,600,000
26 Firefighters' Supplemental Payments	\$ 18,015,000
27 Constables and Justices of the Peace Supplemental Payments	\$ 710,000
28 Deputy Sheriffs' Supplemental Payments	<u>\$ 28,551,000</u>
29 Program Description: <i>Provides additional compensation for each eligible law</i>	
30 <i>enforcement personnel - municipal police, firefighter, and deputy sheriff - at the</i>	
31 <i>rate of \$300 per month. Provides additional compensation for each eligible</i>	
32 <i>municipal constable and justice of the peace at the rate of \$75 per month.</i>	
33 Performance Indicators:	
34 Municipal Police participants	6,025
35 Firefighter participants	4,906
36 Deputy Sheriff participants	7,900
37 Constables and Justices of the Peace	759
38 TOTAL EXPENDITURES	<u>\$ 69,876,000</u>
39 MEANS OF FINANCE:	
40 State General Fund (Direct)	
41 (be it more or less estimated)	<u>\$ 69,876,000</u>
42 TOTAL MEANS OF FINANCE	<u>\$ 69,876,000</u>
43 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'	
44 supplemental pay which shall be composed of three (3) members, one of whom shall be the	
45 commissioner of administration or his designee from the Division of Administration; one	
46 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president	
47 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The	
48 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible	
49 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the	
50 effective date of this Act shall not be affected by the eligibility criteria.	

1 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 2 the number of working days employed when an individual is terminated prior to the end of
 3 the month.

4 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

5 EXPENDITURES:

6 Debt Service and Maintenance \$ 52,710,229

7 **Program Description:** *Payments for indebtedness and maintenance on state*
 8 *buildings maintained by the Louisiana Office Building Corporation and Office*
 9 *Facilities Corporation.*

10 TOTAL EXPENDITURES \$ 52,710,229

11 MEANS OF FINANCE:

12 State General Fund (Direct) \$ 1,161,150

13 State General Fund by:

14 Interagency Transfers \$ 51,411,045

15 Fees & Self-generated Revenues \$ 138,034

16 TOTAL MEANS OF FINANCING \$ 52,710,229

17 **20-XXX FUNDS**

18 EXPENDITURES:

19 DNA Testing Post – Conviction Relief for Indigents Fund \$ 30,000

20 **Program Description:** *The expenditures reflected in this program are associated*
 21 *with appropriations to various funds. From the fund deposits, appropriations are*
 22 *made to specific state agencies overseeing the expenditures of these funds.*
 23

24 TOTAL EXPENDITURES \$ 30,000

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 30,000

27 TOTAL MEANS OF FINANCING \$ 30,000

28 EXPENDITURES:

29 Louisiana Lottery Proceeds Fund for deposit into the \$ 500,000

30 Compulsive and Problem Gaming Fund

31 TOTAL EXPENDITURES \$ 500,000

32 MEANS OF FINANCE:

33 State General Fund by:

34 Louisiana Lottery Proceeds Fund \$ 500,000

35 TOTAL MEANS OF FINANCING \$ 500,000

36 Payable out of the State General Fund (Direct)
 37 for deposit into the Vernon Parish Legislative
 38 Community Improvement Fund \$ 210,000

39 EXPENDITURES:

40 Increases in property excess premium for risk management \$ 36,541,565

41 TOTAL EXPENDITURES \$ 36,541,565

42 MEANS OF FINANCE:

43 State General Fund (Direct) \$ 26,452,930

44 State General Fund by:

45 Interagency Transfers \$ 2,774,067

46 Fees & Self-generated Revenues \$ 4,286,848

47 Statutory Dedications \$ 2,000,143

48 Federal Funds \$ 1,027,577

49 TOTAL MEANS OF FINANCING \$ 36,541,565

1 Provided, however, that the commissioner of administration is hereby authorized and
 2 directed to make the necessary adjustments to all appropriations in this Act and the Ancillary
 3 Appropriation Act which originated as House Bill No. 277 of the 2006 Regular Session of
 4 the Legislature for agency, program or budget units for the purpose of allocating these funds
 5 in accordance with a plan submitted to and approved by the Joint Legislative Committee on
 6 the Budget.

7 **CHILDREN'S BUDGET**

8 Section 19. Of the funds appropriated in Section 18, the following amounts are
 9 designated as services and programs for children and their families and are hereby listed by
 10 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
 11 reflect final appropriations after enactment of this bill.

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SCHEDULE 01 EXECUTIVE DEPARTMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$0	\$0	\$1,655,700	\$1,655,700	3
TOTALS	\$0	\$0	\$1,655,700	\$1,655,700	3

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SCHEDULE 01 EXECUTIVE DEPARTMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Representation	\$274,568	\$0	\$0	\$274,568	5
TOTALS	\$274,568	\$0	\$0	\$274,568	5

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SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
Louisiana Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
The Liberty Foundation, Inc.	\$0	\$250,000	\$0	\$250,000	0
TOTALS	\$0	\$1,000,000	\$0	\$1,000,000	0

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SCHEDULE 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM OFFICE OF CULTURAL DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	\$261,131	\$85,000	\$0	\$346,131	5
TOTALS	\$261,131	\$85,000	\$0	\$346,131	5

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SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration	\$25,968,245	\$1,848,185	\$0	\$27,816,430	93
Office of Youth Development – Swanson Correctional Center for Youth Institutional / Secure Care	\$18,083,246	\$286,277	\$51,402	\$18,420,925	327
Office of Youth Development – Jetson Correctional Center for Youth Institutional / Secure Care	\$23,913,084	\$285,252	\$38,143	\$24,236,479	418
Office of Youth Development – Bridge City Correctional Center for Youth Institutional / Secure Care	\$8,016,192	\$95,208	\$5,684	\$8,117,084	135
Office of Youth Development – Field Services Probation & Parole	\$19,198,048	\$0	\$0	\$19,198,048	304
Office of Youth Development – Contract Services Community-Based Programs	\$31,364,535	\$16,430,950	\$439,850	\$48,235,335	0
Auxillary Account	\$ 0	\$214,082	\$0	\$ 214,082	0
TOTALS	\$126,543,350	\$19,159,954	\$535,079	\$146,238,383	1277

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority Developmental Disabilities	\$1,037,387	\$263,608	\$0	\$1,300,995	0
Children Family Services	\$2,226,083	\$501,571	\$0	\$2,727,654	0
TOTALS	\$3,263,470	\$765,179	\$0	\$4,028,649	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,919,078	\$682,908	\$0	\$3,601,986	0
TOTALS	\$2,919,078	\$682,908	\$0	\$3,601,986	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District Children's Behavioral Health Services	\$1,270,225	\$288,094	\$0	\$1,558,319	0
TOTALS	\$1,270,225	\$288,094	\$0	\$1,558,319	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council Families Helping Families LaTEACH Special Education Advocacy Initiative Assistive technology camp	\$175,000 \$0 \$0	\$0 \$0 \$0	\$0 \$20,000 \$3,000	\$175,000 \$20,000 \$3,000	0 0 0
TOTALS	\$175,000	\$0	\$23,000	\$198,000	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District Children and Adolescent Services	\$3,771,898	\$0	\$0	\$3,771,898	0
TOTALS	\$3,771,898	\$0	\$0	\$3,771,898	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration Services for Medicaid Eligible Children	\$25,326,793	\$1,152,374	\$47,371,104	\$73,850,271	527
TOTALS	\$25,326,793	\$1,152,374	\$47,371,104	\$73,850,271	527

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers Services for Medicaid Eligible Children	\$364,268,129	\$65,457,995	\$1,054,574,259	\$1,484,300,383	0
TOTALS	\$364,268,129	\$65,457,995	\$1,054,574,259	\$1,484,300,383	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$6,947,672	\$1,964,823	\$3,134,568	\$12,047,063	104
Nurse Home Visitation	\$0	\$6,291,262	\$1,290,000	\$7,581,262	40
Maternal and Child Health	\$7,026,638	\$2,500,000	\$6,280,000	\$15,806,638	131
Children's Special Health Services	\$3,543,750	\$480,000	\$4,965,000	\$8,988,750	85
School Based Health Services	\$7,300,788	\$539,565	\$280,000	\$8,120,353	14
Genetics	\$5,226,455	\$8,146,280	\$0	\$13,372,735	29
Lead Poisoning Prevention	\$35,000	\$0	\$630,380	\$665,380	8
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$665,742	\$665,742	0
Child Death Review	\$126,947	\$0	\$0	\$126,947	2
Nutrition Services	\$153,680	\$1,334,624	\$112,508,499	\$113,996,803	279
Injury Research and Prevention	\$374,564	\$0	\$0	\$374,564	5
Emergency Medical Services	\$0	\$0	\$100,000	\$100,000	1
Smoking Cessation	\$500,000	\$0	\$0	\$500,000	1
Birth Defect Monitoring Network	\$480,756	\$0	\$0	\$480,756	2
Statewide Overweight and Obesity Program	\$41,100	\$0	\$0	\$41,100	0
Early Steps Program	\$6,423,296	\$11,100,024	\$6,854,659	\$24,377,979	24
TOTALS	\$38,180,646	\$32,356,578	\$136,708,848	\$207,246,072	725

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$935,300	\$0	\$0	\$935,300	12
Community Mental Health	\$229,510	\$6,300,613	\$3,583,830	\$10,113,953	18
Specialized Contracted Services					
TOTALS	\$1,164,810	\$6,300,613	\$3,583,830	\$11,049,253	30

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$1,251,716	\$1,629,669	\$90,645	\$2,972,030	46
Child/Adolescent - Community	\$91,480	\$457,194	\$4,251	\$552,925	0
Developmental Neuropsychiatric Program	\$1,207,830	\$1,822,077	\$91,104	\$3,121,011	62
Day Treatment ages 6-13 - SELH	\$1,394,443	\$2,133,437	\$27,222	\$3,555,102	0
Day Treatment ages 13-17 - SELH	\$1,207,830	\$1,822,160	\$91,104	\$3,121,094	83
TOTALS	\$5,153,299	\$7,864,537	\$304,326	\$13,322,162	191

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$139,973	\$550,015	\$0	\$689,988	15
Day Program for Children and Adolescents	\$664,435	\$0	\$0	\$664,435	14
Community Services	\$1,637,364	\$205,160	\$0	\$1,842,524	0
TOTALS	\$2,441,772	\$755,175	\$0	\$3,196,947	29

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$184,015	\$5,677,383	\$0	\$5,861,398	79
TOTALS	\$184,015	\$5,677,383	\$0	\$5,861,398	79

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$3,746,450	\$0	\$0	\$3,746,450	0
Individual and Family Support	\$1,740,178	\$500,000	\$0	\$2,240,178	0
Specialized Services	\$30,430	\$0	\$0	\$30,430	0
Family & Provider Training	\$0	\$500,000	\$0	\$500,000	0
MDC: Residential Services and Extended Family Living	\$14,798	\$725,003	\$0	\$739,801	0
PDC: Residential and Community Based Services	\$0	\$2,729,201	\$0	\$2,729,201	76
TOTALS	\$5,531,856	\$4,454,204	\$0	\$9,986,060	76

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	\$2,199,085	\$0	\$4,385,249	\$6,584,334	16
Adolescent Intensive Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	20
Adolescent Inpatient Services	\$2,616,320	\$0	\$3,432,705	\$6,049,025	31
Adolescent Community Based Services	\$984,770	\$0	\$590,972	\$1,575,742	0
TOTALS	\$6,854,175	\$0	\$8,408,926	\$15,263,101	67

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative	\$ 5,299,320	\$0	\$ 10,773,732	\$ 16,073,052	14
TANF	\$0	\$0	\$ 7,950,472	\$ 7,950,472	8
Child Care Assistance					
Client Services					
Head Start Collaboration	\$0	\$0	\$ 358,954	\$ 358,954	2
TANF	\$ 12,658,273	\$0	\$ 9,594,764	\$ 22,253,037	386
Food Stamps	\$ 17,352,037	\$0	\$ 22,417,467	\$ 39,769,504	697
Support Enforcement	\$ 10,996,490	\$ 14,664,306	\$ 50,420,719	\$ 76,081,515	426
Disability Determinations	\$0	\$0	\$ 8,241,473	\$ 8,241,473	363
Child Care Assistance	\$0	\$0	\$ 11,072,750	\$ 11,072,750	204
Client Payments					
Payments to TANF recipients	\$ 15,420,395	\$0	\$ 183,205,425	\$198,625,820	0
Child Care Assistance Payments	\$ 4,175,590	\$0	\$ 124,198,150	\$128,373,740	0
TOTALS	\$65,902,105	\$14,664,306	\$428,233,906	\$508,800,317	2,100

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services					
Child Welfare Services	\$ 52,391,223	\$ 21,111,179	\$141,546,144	\$215,048,546	1628
TOTALS	\$ 52,391,223	\$ 21,111,179	\$141,546,144	\$215,048,546	1628

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment - Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
TOTALS	\$0	\$0	\$24,567	\$24,567	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

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SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program					
Youth Program	\$0	\$0	\$16,854,455	\$16,854,455	0
Wagner-Peyser (7B 10% Funds)					
Job Challenge-La National Guard	\$0	\$0	\$467,616	\$467,616	0
Wagner-Peyser (90% Funds)					
Services To Youth	\$0	\$0	\$159,110	\$159,110	0
Community Services BK Grant					
Head Start/Day Care Child Dev	\$0	\$0	\$777,390	\$777,390	0
TOTALS	\$0	\$0	\$18,258,571	\$18,258,571	0

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center - Health Sciences Center					
4 - H Youth Development	\$7,915,608	\$25,362,413	\$0	\$33,278,021	0
	\$ 9,242,242	\$ 457,000	\$287,942	\$ 9,987,184	0
TOTALS	\$17,157,850	\$25,819,413	\$287,942	\$43,265,205	0

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$1,984,664	\$0	\$0	\$1,984,664	18
Instructional Services					
Instruction	\$2,861,752	\$1,120,939	\$0	\$3,982,691	42
Residential Services					
Residential	\$1,461,809	\$34,000	\$0	\$1,495,809	31
TOTALS	\$6,308,225	\$1,154,939	\$0	\$7,463,164	91

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children's Services	\$5,176,155	\$208,462	\$0	\$5,384,617	67
Instructional Services					
Instruction	\$8,211,764	\$1,016,016	\$0	\$9,227,780	125
Residential Services					
Residential	\$3,914,879	\$176,308	\$0	\$4,091,187	93
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$17,302,798	\$1,415,786	\$0	\$18,718,584	285

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$410,723	\$2,794,996	\$0	\$3,205,719	27
Instructional Services					
Instruction	\$359,099	\$3,050,489	\$0	\$3,409,588	37
Residential Services					
Residential	\$218,226	\$7,101,793	\$0	\$7,320,019	147
TOTALS	\$988,048	\$12,947,278	\$0	\$13,935,326	211

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,377,554	\$0	\$0	\$1,377,554	17
Instructional Services					
Instruction	\$3,806,415	\$155,488	\$0	\$3,961,903	56
Residential Services					
Housing and Counseling	\$1,207,243	\$273,116	\$0	\$1,480,359	19
Louisiana Virtual School					
Louisiana Virtual School	\$0	\$2,953,439	\$0	\$2,953,439	0
TOTALS	\$6,391,212	\$3,382,043	\$0	\$9,773,255	92

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan-Louisiana Tuition Trust Authority	\$2,198,512	\$0	\$41,318	\$2,333,559	5
TOTALS	\$2,198,512	\$0	\$41,318	\$2,333,559	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$7,366,256	\$709,731	\$0	\$8,075,987	74
TOTALS	\$7,366,256	\$709,731	\$0	\$8,075,987	74

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Polymaking	\$1,236,035	\$2,067,607	\$0	\$3,303,642	10
Louisiana Quality Education Support Fund Grants to Elementary & Secondary School Systems					
	\$0	\$37,405,581	\$0	\$37,405,581	7
TOTALS	\$1,236,035	\$39,473,188	\$0	\$40,709,223	17

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$805,160	\$0	\$0	\$805,160	13
Instruction Services					
Instruction	\$3,428,212	\$83,854	\$0	\$3,512,066	37
TOTALS	\$4,233,372	\$83,854	\$0	\$4,317,226	50

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<i>Executive Office</i>					
Executive Administration	\$2,135,205	\$1,242,294	\$467,533	\$3,845,032	45
Office of Management and Finance					
Management and Finance	\$11,870,303	\$5,991,796	\$2,877,602	\$20,739,701	158
Office of Student and School Performance					
Student and School Performance	\$24,419,128	\$4,054,049	\$22,581,895	\$51,055,072	143
Office of Quality Educators					
Quality Educators	\$4,571,930	\$4,399,566	\$3,466,798	\$12,438,294	71
Office of School and Community Support					
School and Community Support	\$1,696,738	\$4,505,320	\$11,640,161	\$17,842,219	105
Regional Service Centers					
Regional Service Centers	\$1,790,407	\$83,910	\$5,765,043	\$7,639,360	80
Auxiliary					
Bunkie Youth Center	\$0	\$308,982	\$0	\$308,982	1
TOTALS	\$46,483,711	\$20,585,917	\$46,799,032	\$113,868,660	603

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SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$38,072,351	\$29,865,222	\$490,819,752	\$558,757,325	0
Quality Educators Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$25,607,252	\$4,562,010	\$75,358,943	\$105,528,205	0
Classroom Technology Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,382,219	\$15,040,511	\$16,422,730	0
School Accountability and Improvement Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$51,129,787	\$1,723,432	\$44,766,118	\$97,619,337	0
Adult Education Adult Education	\$511,477	\$154,988	\$745,178	\$1,411,643	0
School and Community Support Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$1,809,843	\$25,823,461	\$333,385,084	\$361,018,388	0
TOTALS	\$117,130,710	\$63,511,332	\$960,115,586	\$1,140,757,628	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District Recovery School District	\$250,000	\$10,378,575	\$0	\$10,628,575	3
TOTALS	\$250,000	\$10,378,575	\$0	\$10,628,575	3

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SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,472,690,177	\$205,064,213	\$0	\$2,677,754,390	0
TOTALS	\$2,472,690,177	\$205,064,213	\$0	\$2,677,754,390	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$7,672,045	\$2,425,045	\$0	\$10,097,090	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$6,045,431	\$0	\$0	\$6,045,431	0
Transportation					
Transportation	\$6,124,575	\$0	\$0	\$6,124,575	0
Textbook Administration					
Textbook Administration	\$201,603	\$0	\$0	\$201,603	0
Textbooks					
Textbooks	\$3,405,444	\$0	\$0	\$3,405,444	0
TOTALS	\$23,449,098	\$2,425,045	\$0	\$25,874,143	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,512,899	\$0	\$0	\$2,512,899	9
Children's Services	\$10,172,382	\$4,203,317	\$0	\$14,375,699	175
TOTALS	\$12,685,281	\$4,203,317	\$0	\$16,888,598	184

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SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$4,499,589	\$0	\$0	\$4,499,589	0
TOTALS	\$4,499,589	\$0	\$0	\$4,499,589	0

46

CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$3,449,248,417	\$572,945,242	\$2,848,504,378	\$6,867,698,037	8352

47

- 1 Section 20. 08 - 416 Washington Correctional Institute as contained in Section 18.
2 B of this Act shall be designated as 08 - 416 B.B. "Sixty" Rayburn Correctional Center.
3 Section 21. The provisions of this Act shall become effective on July 1, 2006.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____