

**HOUSE BILL NO. 1**  
**ENGROSSED**

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BY REPRESENTATIVES ALARIO AND TRICHE

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

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3 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

28 Section 5.A. The program descriptions, account descriptions, general performance  
29 information, and the role, scope, and mission statements of postsecondary education  
30 institutions contained in this Act are not part of the law and are not enacted into law by  
31 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),(2) appropriations from the Transportation Trust  
6 Fund in the General Appropriation Act and the Capital Outlay Act shall have equal priority.  
7 In the event revenues being received in the state treasury and being credited to the fund  
8 which is the source of payment of any appropriation in such acts are insufficient to fully fund  
9 the appropriations made from such fund source, the treasurer shall allocate money for the  
10 payment of warrants drawn on such appropriations against such fund source during the fiscal  
11 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 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

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SCHEDULE 01		
EXECUTIVE DEPARTMENT		
01-100 EXECUTIVE OFFICE		
EXPENDITURES:		
Administrative - Authorized Positions (105)		\$ 31,442,819
<b>Program Description:</b> 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.		
<b>Objective:</b> 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.		
<b>Performance Indicator:</b>		
Percentage of cases resolved within 365 days	50%	
<b>Objective:</b> 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.		
<b>Performance Indicator:</b>		
Number of training sessions held for state agencies	45	
<b>Objective:</b> Through the Louisiana Oil Spill Coordinator's Office (LOSCO), to remove two abandoned barges from the prioritized state inventory.		
<b>Performance Indicators:</b>		
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	
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
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)		\$ <u>20,532,099</u>
<b>Program Description:</b> 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.		
<b>Objective:</b> Through the Juvenile Defender activity, to reduce the number of youth in secure facilities through motions to modify filed in district court.		
<b>Performance Indicator:</b>		
Number of youths served (Youth Post-Dispositional Advocacy)	100	
<b>Objective:</b> Through the District Assistance activity, to provide \$100.00 for each opened felony case to each district indigent defender board.		
<b>Performance Indicator:</b>		
Supplemental funding to 41 judicial district indigent defender boards per opened felony case	\$100.00	
<b>Objective:</b> Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.		
<b>Performance Indicator:</b>		
Percentage of provision of counsel to indigent defendants in non-capital appeals	100%	

1	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
2	capital post-conviction proceedings.	
3	<b>Performance Indicator:</b>	
4	Percentage provision of counsel to capital indigent defendants in	
5	post-conviction proceedings in state court	100%
6	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
7	capital appeals.	
8	<b>Performance Indicator:</b>	
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	<u>\$ 51,974,918</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 27,183,010
15	State General Fund by:	
16	Interagency Transfers	\$ 11,695,238
17	Fees & Self-generated Revenues	\$ 2,325,404
18	Statutory Dedications:	
19	Oil Spill Contingency Fund	\$ 5,165,666
20	Disability Affairs Trust Fund	\$ 195,349
21	Louisiana Environmental Education	\$ 920,000
22	DNA Testing Post-Conviction Relief for Indigents Fund	\$ 30,000
23	Federal Funds	<u>\$ 4,460,251</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 51,974,918</u>
25	Payable out of the State General Fund (Direct)	
26	to CARE, Inc.	\$ 200,000
27	Payable out of the State General Fund (Direct)	
28	to RIZ UP! LA	\$ 150,000
29	Payable out of the State General Fund (Direct)	
30	to the Urban Restoration Enhancement Corporation	\$ 75,000
31	Payable out of the State General Fund (Direct)	
32	for the Martin Luther King, Jr. Neighborhood	
33	Association	\$ 200,000
34	Payable out of the State General Fund (Direct)	
35	to HAMCO	\$ 500,000
36	Payable out of the State General Fund (Direct)	
37	for Newcorp	\$ 200,000
38	Payable out of the State General Fund (Direct)	
39	for NOCAP	\$ 200,000
40	<b>01-101 OFFICE OF INDIAN AFFAIRS</b>	
41	EXPENDITURES:	
42	Administrative - Authorized Position (1)	<u>\$ 3,179,675</u>
43	<b>Program Description:</b> Addresses issues in legislation and other actions to	
44	alleviate social, economic, and educational deprivation of Native Americans, and	
45	acts as a transfer agency for \$3.1 million in Statutory Dedications to local	
46	governments.	
47	<b>Objective:</b> The Administrative Program, through the Louisiana Indian Education	
48	Advocacy Committee (LIEAC), will conduct an annual Indian youth camp to	
49	promote academic achievement, cultural knowledge, and anti-drug campaigns.	
50	<b>Performance Indicator:</b>	
51	Number of Indian youth camps conducted	1
52	TOTAL EXPENDITURES	<u>\$ 3,179,675</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 54,100
3	State General Fund by:	
4	Fees & Self-generated Revenues from	
5	Prior and Current Year Collections	\$ 25,575
6	Statutory Dedications:	
7	Avoyelles Parish Local Government Gaming Mitigation	
8	Fund, more or less estimated	<u>\$ 3,100,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 3,179,675</u>

01-103 MENTAL HEALTH ADVOCACY SERVICE

11	EXPENDITURES:	
12	Administrative - Authorized Positions (19)	<u>\$ 1,160,097</u>
13	<b>Program Description:</b> <i>Provides legal counsel and representation for mentally</i>	
14	<i>disabled persons in the state; acts as a clearinghouse for information relative to the</i>	
15	<i>rights of mentally disabled persons.</i>	
16	<b>Objective:</b> The Mental Health Advocacy Service shall make available trained legal	
17	representation at all stages of every civil commitment proceeding in Louisiana.	
18	<b>Performance Indicators:</b>	
19	Percentage of commitment cases where patient is discharged,	
20	diverted to less restrictive setting, or committed short term	54%
21	Percentage of commitment cases resulting in conversion to	
22	voluntary status	13%
23	Percentage of commitment cases settled before trial	46%
24	<b>Objective:</b> Provide legal representation to all mental patients involved in	
25	medication review hearings and all mental patients requesting representation in	
26	interdiction proceedings.	
27	<b>Performance Indicators:</b>	
28	Number of interdiction cases litigated	12
29	Number of interdictions in which interdiction is denied or limited	
30	interdiction is the result	8
31	Number of medication review hearings	85
32	Number of medication review hearings resulting in a change	
33	in medication	30
34	TOTAL EXPENDITURES	<u>\$ 1,160,097</u>

35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 1,049,890
37	State General Fund by:	
38	Interagency Transfers	<u>\$ 110,207</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 1,160,097</u>

01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION

42	EXPENDITURES:	
43	Administrative - Authorized Positions (10)	<u>\$ 440,221</u>
44	<b>Program Description:</b> <i>Conducts periodic inspections of manufactured homes on</i>	
45	<i>dealer lots, handles consumer complaints relative to manufactured homes, and</i>	
46	<i>issues licenses to manufacturers, retailers, developers, salesmen, and installers as</i>	
47	<i>required.</i>	
48	<b>Objective:</b> Through the inspections activity, to create a comprehensive installation	
49	and inspection program by inspecting 60% of all reported manufactured home	
50	installations.	
51	<b>Performance Indicator:</b>	
52	Percentage of installation inspections performed	60%
53	TOTAL EXPENDITURES	<u>\$ 440,221</u>

## 1 MEANS OF FINANCE:

## 2 State General Fund by:

## 3 Statutory Dedications:

4 Louisiana Manufactured Housing Commission Fund

\$ 373,722

5 Federal Funds

\$ 66,499

## 6 TOTAL MEANS OF FINANCING

\$ 440,221

7 **01-107 DIVISION OF ADMINISTRATION**

## 8 EXPENDITURES:

## 9 Executive Administration - Authorized Positions (652)

\$ 116,969,402

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

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

17 **Performance Indicator:**

18 Percentage of contracts/amendments approved within 3 weeks 80%

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

24 **Performance Indicator:**

25 Percentage of townships' water bottoms mapped 32%

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

29 **Performance Indicators:**30 Percentage of ISIS/HR ACH files transmitted/delivered according to schedule  
31 established by state's central bank 100%32 Percentage of time all financial, procurement and human resources applications  
33 remain operational according to scheduled hours of availability. 95%

## 34 Inspector General - Authorized Positions (14)

\$ 1,276,459

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

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

41 **Performance Indicator:**

42 Percentage of cases opened and closed within the same fiscal year 80%

43 **Objective:** The Office of the Inspector General will provide 100% of the reports  
 44 to the Governor no later than 45 working days after the completion of fieldwork.

45 **Performance Indicator:**46 Percentage of reports issued to the Governor within 45 days  
47 after completion of fieldwork 100%

## 48 Community Development Block Grant - Authorized Positions (24)

\$ 60,382,678

49 **Program Description:** Distributes federal funds from the U.S. Dept. of Housing  
 50 and Urban Development (HUD) and provides general administration for ongoing  
 51 projects.

52 **Objective:** To obtain the Louisiana Community Development Block Grant  
 53 (LCDBG) allocation from the U.S. Department of Housing and Urban Development  
 54 on an annual basis.

55 **Performance Indicator:**

56 Amount of LCDBG funds received \$33,000,000

1	<b>Objective:</b> To obligate 95% of the Louisiana Community Development Block	
2	Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-	
3	effective manner.	
4	<b>Performance Indicator:</b>	
5	Percentage of annual LCDBG allocation obligated within twelve	
6	months of receipt	95%
7	<b>Objective:</b> To administer the Community Development Block Grant Program in	
8	an effective and efficient manner.	
9	<b>Performance Indicator:</b>	
10	Number of findings received by HUD and/or Legislative Auditor	0
11	Auxiliary Account - Authorized Positions (10)	<u>\$ 39,355,786</u>
12	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
13	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
14	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
15	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
16	<i>Management.</i>	
17	TOTAL EXPENDITURES	<u><u>\$ 217,984,325</u></u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 69,356,100
20	State General Fund by:	
21	Interagency Transfers	\$ 56,971,630
22	Fees & Self-generated Revenues from Prior	
23	and Current Year Collections per R.S. 41:1701	\$ 25,208,442
24	Statutory Dedications:	
25	Energy Performance Contracting Fund	\$ 385,239
26	2004 Overcollections Fund	\$ 6,000,000
27	Federal Funds	<u>\$ 60,062,914</u>
28		
29	TOTAL MEANS OF FINANCING	<u><u>\$ 217,984,325</u></u>
30	Provided, however, that the funds appropriated above for the Auxiliary Account	
31	appropriation shall be allocated as follows:	
32	CDBG Revolving Fund	\$ 4,196,672
33	Pentagon Courts	\$ 280,000
34	State Register	\$ 463,854
35	LEAF	\$ 30,000,000
36	Cash Management	\$ 250,000
37	Travel Management	\$ 289,672
38	State Building and Grounds Major Repairs	\$ 2,502,900
39	Legal Construction Litigation	\$ 1,140,366
40	State Uniform Payroll Account	\$ 22,000
41	Payable out of the State General Fund (Direct)	
42	to the Neighborhood Development Foundation	\$ 100,000
43	Payable out of the State General Fund (Direct)	
44	to Rebuilding Our Community, Inc.	\$ 100,000
45	Payable out of the State General Fund (Direct)	
46	to Total Community Action, Inc.	\$ 100,000
47	Payable out of the State General Fund (Direct)	
48	to the Community Opportunity Outreach	
49	Opportunity Program, Inc.	\$ 42,000
50	Payable out of the State General Fund (Direct)	
51	to Community Empowerment and Redevelopment	
52	Program	\$ 300,000

1 Payable out of the State General Fund (Direct)  
2 to the Community Coordinating Council, Inc. \$ 100,000

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

5 Payable out of the State General Fund (Direct)  
6 to Evangeline Community Action, Inc. for acquisitions \$ 32,000

7 EXPENDITURES:  
8 Executive Administration - Authorized Positions (5) \$ 317,528  
9 Community Development Block Grant - Authorized Positions (27) \$ 6,362,585

10 TOTAL EXPENDITURES \$ 6,680,113

11 MEANS OF FINANCE:  
12 Federal Funds \$ 6,680,113

13 TOTAL MEANS OF FINANCING \$ 6,680,113

14 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

15 EXPENDITURES:  
16 Administrative - Authorized Positions (43) \$ 3,773,089

17 **Program Description:** Oversees the disbursement of the Patient's Compensation  
18 Fund; all funds for operations are provided 100% by surcharges paid by private  
19 health care providers.

20 **Objective:** To maintain an actuarially sound Patient's Compensation Fund by  
21 timely and correctly processing enrollment documentation and surcharge payments  
22 to achieve a goal of maintaining a fund balance equal to 30% of case reserves.

23 **Performance Indicators:**  
24 Number of enrolled providers 13,500  
25 Amount of collected surcharges (in millions) \$110  
26 Fund balance (in millions) \$328

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

30 **Performance Indicators:**  
31 Number of Medical Review Panels closed and opinion rendered 1,500  
32 Number of requests for a Medical Review Panel 2,200

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

35 **Performance Indicators:**  
36 Number of claims evaluated 800  
37 Amount of claims paid (in millions) \$80

38 TOTAL EXPENDITURES \$ 3,773,089

39 MEANS OF FINANCE:  
40 State General Fund by:  
41 Statutory Dedications:  
42 Patient's Compensation Fund \$ 3,773,089

43 TOTAL MEANS OF FINANCING \$ 3,773,089



## 01-110 LOUISIANA RECOVERY AUTHORITY

Louisiana Recovery Authority - Authorized Positions (30)	\$ 3,854,071
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**Performance Indicator:** The Louisiana Recovery Authority will submit performance information during the legislative session for consideration

TOTAL EXPENDITURES	\$ <u>3,854,071</u>
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State General Fund (Direct)	\$	771,085
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State General Fund by:

Interagency Transfers	\$ 3,082,986
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TOTAL MEANS OF FINANCING	\$ 3,854,071
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## Homeland Security and Emergency Preparedness - Authorized Positions (100)

Percentage of local emergency plans reviewed	25%
Number of emergency preparedness exercises conducted	10

Maximum disaster property damage assessment	
PDA response time in hours	32
Process disaster claims in days after presidential declaration	21

1	<b>Objective:</b> To improve the chemical, biological, nuclear, radiological and explosives response capability of state and local agencies in accordance with the state’s Homeland Security Strategy by reviewing 16 parishes’ Terrorism Annexes, supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training sessions and conducting 10 WMD exercises.	
2		
3		
4		
5		
6	<b>Performance Indicators:</b>	
7	Local Emergency Preparedness Terrorism Annexes Reviewed	
8	/Updated	16
9	Terrorism/WMD awareness training sessions conducted	90
10	WMD exercises conducted	10

11	TOTAL EXPENDITURES	\$ 77,493,376
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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	\$ 72,096,836

17	TOTAL MEANS OF FINANCING	\$ 77,493,376
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18 **ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE**  
19 **DISASTER RECOVERY**

20	Payable out of the State General Fund (Direct)	
21	to the village of Dry Prong for a new generator	\$ 26,765

22	EXPENDITURES:	
23	Governor's Office of Homeland Security and	
24	Emergency Preparedness	\$ 2,006,700,000

25	TOTAL EXPENDITURES	\$ 2,006,700,000
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26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Statutory Dedications:	
29	State Emergency Response Fund	\$ 6,700,000
30	Federal Funds	\$ 2,000,000,000

31	TOTAL MEANS OF FINANCING	\$ 2,006,700,000
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32 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

33	EXPENDITURES:	
34	Military Affairs - Authorized Positions (412)	\$ 42,005,411
35	<b>Program Description:</b> <i>Provides organized and trained resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.</i>	
36		
37		

38 **Objective:** To maintain the assigned strength of the Louisiana National Guard at  
39 100% of authorized strength by retaining qualified soldiers and recruiting new  
40 soldiers for state and federal mobilization in the support of state and national  
41 emergencies.

42	<b>Performance Indicator:</b>	
43	Assigned strength as percentage of authorized strength	100%

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

46	<b>Performance Indicator:</b>	
47	Percentage of unit participation and completion of approved	
48	volunteer Community Action Projects	100%

1	Education - Authorized Positions (287)	\$ 18,924,292
2	<b>Program Description:</b> Provides an alternative educational opportunity for selected	
3	youth through the Youth Challenge, Job Challenge, and Starbase Programs.	
4	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Account Description:</b> Allows participants in the Youth Challenge Program at	
28	Carville Youth Academy to purchase consumer items from the facility's canteen.	
29	<b>TOTAL EXPENDITURES</b>	<b>\$ 61,149,703</b>
30	<b>MEANS OF FINANCE:</b>	
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	\$ 38,236,110
36	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 61,149,703</b>
37	Payable out of the State General Fund (Direct)	
38	to Recovery One For Our Youth	\$ 100,000
39	<b>01-113 WORKFORCE COMMISSION OFFICE</b>	
40	<b>EXPENDITURES:</b>	
41	Administrative - Authorized Positions (9)	\$ 1,939,691
42	<b>Program Description:</b> 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	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
50	Percent completion of occupational demand publications	100%
51	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
55	Percent completion of updated master plan for healthcare training	100%
56	Percentage completion of healthcare supply and demand database	90%

**Objective:** The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 50 print and/or electronic media stories by June 30, 2007.

**Performance Indicator:**

Number of print and electronic media stories aired/written 50

**Objective:** Ensure that 100% of the Commission's agency/program partners produce plans for the delivery of workforce development services that reflect the philosophy and all applicable goals, objectives, and standards of the Workforce Commission, by June 30, 2007.

**Performance Indicator:**

Percentage of workforce development partner agencies whose agencies /program plans reflect the philosophy and applicable goals and objectives of the Workforce Commission 100%

**Objective:** To ensure the full coordination of plans for the delivery of workforce development services and programs in the eight (8) Labor Market areas designated by the Governor by June 30, 2007.

**Performance Indicator:**

Percentage of designated Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals/objectives 100%

**Objective:** Promote the inclusion of recognized and accepted standards and certifications in secondary and post-secondary programs offering workforce education and training so that 44 occupational certifications (cumulative) are identified and supported by the Commission and its partners by June 30, 2007, and 4000 Work Ready Certificates are awarded by June 30, 2007.

**Performance Indicators:**

Number of certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations 44

Number of Work Ready Certificates awarded 4000

**Objective:** Pilot and develop an electronic data collection system that can be used to provide objectively reported data from existing databases to be used for improved performance management by June 30, 2007 (at levels indicated in the following performance indicators).

**Performance Indicator:**

Percentage of programs using the system for performance measurement 47%

**TOTAL MEANS OF FINANCING** \$ 1,939,691

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 695,284

State General Fund by:

Interagency Transfers \$ 200,250

Fees & Self-generated Revenues \$ 20,000

Federal Funds \$ 1,024,157

**TOTAL MEANS OF FINANCING** \$ 1,939,691

**01-114 OFFICE ON WOMEN'S POLICY**

**EXPENDITURES:**

Administrative - Authorized Positions (5) \$ 6,831,676

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

**Objective:** Establish and follow a research methodology that pushes progress and measures results, moving from concept to work-product, to support decision making or recommendation for action.

**Performance Indicator:**

Number of work products developed/completed 2

**Objective:** Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.

**Performance Indicator:**

Number of programs identified, evaluated and developed 3

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01-126 BOARD OF TAX APPEALS

EXPENDITURES:		
Administrative - Authorized Positions (3)		\$ 285,077
<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.</i>		
<b>Objective:</b> Process cases and conduct hearings as requested by parties during fiscal years 2006-2010.		
<b>Performance Indicators:</b>		
Percentage of taxpayer cases processed within 30 days of receipt	90%	
Percentage of claims appealed to district court	3%	
TOTAL EXPENDITURES		\$ 285,077
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 265,953
State General Fund by:		
Fees & Self-generated Revenues		\$ 19,124
TOTAL MEANS OF FINANCING		\$ 285,077

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

EXPENDITURES:		
Federal Programs - Authorized Positions (30)		\$ 24,634,500
<b>Program Description:</b> <i>Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level.</i>		
<b>Objective:</b> To award and administer federal formula grant funds under the Edward Byrne Memorial Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, the Local Law Enforcement Block Grant (LLEBG) Program, and the Juvenile Accountability Incentive Block Grant (JAIBG) Program, all in accordance with their minimum pass-through requirements.		
<b>Performance Indicators:</b>		
Minimum percentage of funds passed through to local criminal justice agencies under the Edward Byrne Memorial Program	83%	
Number of Byrne grants awarded	160	
Minimum percentage of funds passed through to criminal justice nonprofit agencies for VAW programs	90%	
Number of VAW grants awarded	75	
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%	
Number of CVA grants awarded	135	
Minimum percentage of funds passed through to local agencies under JJDP Program	70%	
Number of JJDP grants awarded	65	
Number of LLEBG Program grants awarded	120	
Minimum percentage of JAIBG Program funds passed through to local government	75%	
Number of JAIBG Program grants awarded	25	

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

**Performance Indicators:**

Minimum percentage of RSAT funds passed through for the treatment of state adult and juvenile inmates	95%
Number of RSAT grants awarded	2
Number of residential substance abuse treatment programs established by RSAT in local facilities	1
Number of residential substance abuse treatment programs established by RSAT in state facilities	4
Cost per inmate in state facilities	\$7,790

**Objective:** To maintain the percentage of eligible criminal justice agencies participating and/or having access to one or more of the major components of the Integrated Criminal Justice Information System (ICJIS) to 95%.

**Performance Indicator:**

Percentage of eligible criminal justice agencies participating in ICJIS	95%
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**Objective:** To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident Based Crime Reporting (LIBRS) certification to 25.

**Performance Indicators:**

Number of agencies reporting crime data	215
Number of agencies completing LIBRS certification	29

State Programs - Authorized Positions (22) \$ 9,331,135

**Program Description:** Advance the overall agency mission through the effective administration of state programs as authorized, to assist in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed criminal justice initiatives at the state and local levels. State programs also provide leadership and coordination of multi-agency efforts in those areas.

**Objective:** To compensate 685 eligible claims filed under the Crime Victims Reparations Program within 25 days of receipt.

**Performance Indicators:**

Number of reparation claims processed	1,600
Number of crime victims compensated by the reparation program	850

**Objective:** To establish and administer a curriculum for the provision of basic and corrections training of peace officers and reimburse local law enforcement agencies for tuition costs related to basic and corrections training courses.

**Performance Indicators:**

Number of basic training courses for peace officers conducted	60
Number of corrections training courses conducted	60

**Objective:** To allocate and administer demand reduction and drug prevention grant funds to eligible agencies for presentation to 2,400 Core 5<sup>th</sup>/6<sup>th</sup> grade classes and 750 Junior High classes.

**Performance Indicators:**

Number of classes presented – Core 5th	1,820
Number of classes presented – Junior High	554

**Objective:** To develop, implement, and operate a statewide automated victim notification system.

**Performance Indicators:**

Number of parishes participating in the system	52
Number of statewide systems participating in the system	2

**Objective:** To implement a Homicide Investigator Training Program

**Performance Indicator:**

Number of Homicide Investigators trained	120
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TOTAL EXPENDITURES \$ 33,965,635

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,426,796
3	State General Fund by:	
4	Interagency Transfers	\$ 191,712
5	Fees & Self-generated Revenues	\$ 1,210,353
6	Statutory Dedications:	
7	Crime Victim Reparation Fund	\$ 1,903,713
8	Drug Abuse Education and Treatment Fund	\$ 773,393
9	Tobacco Tax Health Care Fund	\$ 3,317,830
10	Federal Funds	\$ 24,141,838
11	TOTAL MEANS OF FINANCING	<u>\$ 33,965,635</u>
12	Payable out of the State General Fund (Direct)	
13	to the New Orleans Police Athletic League	\$ 40,000
14	Payable out of the State General Fund (Direct)	
15	to the town of Grand Coteau for the purchase of	
16	police units	\$ 15,000
17	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>	
18	EXPENDITURES:	
19	Administrative - Authorized Positions (56)	\$ 6,133,860
20	<b>Program Description:</b> Provides administrative functions including advocacy,	
21	planning, coordination, interagency links, information sharing, and monitoring and	
22	evaluation services.	
23	<b>Objective:</b> To maintain a baseline of 200 training hours for the agency staff and	
24	agencies that provide service to the elderly.	
25	<b>Performance Indicator:</b>	
26	Number of hours of training provided to agency staff and	
27	other agencies	200
28	<b>Objective:</b> Through the Elderly Protective Service activity, to provide elderly	
29	protective services training, community outreach, and education on the dynamics	
30	of elderly abuse, thereby increasing public awareness to report suspected abuse, and	
31	investigate such reports.	
32	<b>Performance Indicators:</b>	
33	Number of reports received	3,550
34	Number of reports investigated	3,000
35	Number of cases closed	2,619
36	Number of reports received -- high priority	600
37	Percentage of high priority investigated within 8 working hours	
38	of receipt	100%
39	Title III, Title V, Title VII and USDA - Authorized Positions (3)	\$ 29,584,386
40	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>	
41	<i>agreements with federal, state, and local agencies, organizations and providers of</i>	
42	<i>supportive services in order to provide a wide range of support services for older</i>	
43	<i>Louisianans.</i>	
44	<b>Objective:</b> Through Title III and USDA, to provide for the delivery of supportive	
45	and nutritional services to at least 10% of older individuals to enable them to live	
46	dignified, independent, and productive lives in appropriate settings	
47	<b>Performance Indicators:</b>	
48	Number of recipients receiving services from home and	
49	community-based programs	75,000
50	Percentage of the state elderly population served	11%
51	<b>Objective:</b> Through Title V, to achieve an unsubsidized job placement rate of	
52	10%.	
53	<b>Performance Indicators:</b>	
54	Number of authorized positions in Title V program	209
55	Number of persons actually enrolled in the Title V program	209
56	Number of persons placed in unsubsidized employment	51



1	<b>Objective:</b> Through Title VII, to ensure client access to ombudsman services in		
2	all Louisiana licensed nursing homes, visits to be made by certified Ombudsmen		
3	monthly.		
4	<b>Performance Indicator:</b>		
5	Average number of nursing homes visited quarterly	292	
6	Action Match	\$	366,612
7	<b>Program Description:</b> <i>Aids the elderly in overcoming employment barriers by</i>		
8	<i>providing minimum required matching funds for federal Senior Service Corps</i>		
9	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>		
10	<i>Volunteer Program, and Foster Grandparents Program).</i>		
11	<b>Objective:</b> To annually provide assistance and coordination through the		
12	Corporation for National and Community Service to elderly volunteers.		
13	<b>Performance Indicators:</b>		
14	Number of elderly individuals currently enrolled in the volunteer		
15	programs	8,894	
16	Percentage of state elderly population in parishes served	74%	
17	Number of service hours provided	225,000	
18	Parish Councils on Aging	\$	1,662,310
19	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>		
20	<i>Councils on Aging by providing funds to supplement other programs,</i>		
21	<i>administrative costs, and expenses not allowed by other funding sources.</i>		
22	<b>Objective:</b> To keep elderly citizens in each parish abreast of services being offered		
23	through the Parish Council on Aging and other parish and state resources by		
24	holding 64 public hearings, one in each parish.		
25	<b>Performance Indicator:</b>		
26	Number of public hearings held	64	
27	Senior Centers	\$	<u>5,021,933</u>
28	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>		
29	<i>receive support services and participate in activities that foster their independence,</i>		
30	<i>enhance their dignity, and encourage involvement in and with the community.</i>		
31	<b>Objective:</b> To have all state-funded senior centers provide access to at least five		
32	services: transportation, nutrition, information and referral, education and		
33	enrichment, and health.		
34	<b>Performance Indicators:</b>		
35	Percentage of senior centers providing transportation, nutrition,		
36	information and referral, education and enrichment, and health	100%	
37	Number of senior centers	143	
38	TOTAL EXPENDITURES	\$	<u><u>42,769,101</u></u>
39	MEANS OF FINANCE:		
40	State General Fund (Direct)	\$	21,369,106
41	State General Fund by:		
42	Fees & Self-generated Revenues	\$	39,420
43	Federal Funds	\$	<u>21,360,575</u>
44	TOTAL MEANS OF FINANCING	\$	<u><u>42,769,101</u></u>
45	Payable out of the State General Fund (Direct)		
46	to the Parish Councils on Aging Program for		
47	the Council on Aging in Clinton	\$	75,000
48	Payable out of the State General Fund (Direct)		
49	to the Parish Councils on Aging Program for the		
50	Northeast Council on Aging	\$	70,000
51	Payable out of the State General Fund (Direct)		
52	to the Parish Councils on Aging Program for the		
53	Concordia Council on Aging	\$	50,000
54	Payable out of the State General Fund (Direct)		
55	to the Senior Centers Program for Socialization		
56	Services, Inc.	\$	230,000

1	Payable out of the State General Fund (Direct)	
2	to the Senior Centers Program for the Gentilly	
3	Senior Center	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the Senior Centers Program for the Pete Sanchez	
6	Senior Citizens Center	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the Senior Centers Program for the Gordon Plaza	
9	Senior Citizens Center	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	to the Annunciation Senior Citizen's Home	\$ 50,000
12	Payable out of the State General Fund (Direct)	
13	to the Senior Centers Program for the Carrollton	
14	Hollygrove Senior Center for flood repairs	\$ 100,000
15	Payable out of the State General Fund (Direct)	
16	to the Parish Councils on Aging Program for the	
17	St. Mary Parish Council on Aging	\$ 75,000

18   **01-254 LOUISIANA STATE RACING COMMISSION**

19	EXPENDITURES:	
20	Louisiana State Racing Commission - Authorized Positions (83)	<u>\$ 9,453,972</u>
21	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
22	<i>administers state laws regulating the horse racing industry, including the issuance</i>	
23	<i>of licenses, registration of horses, and administration of payment of breeder</i>	
24	<i>awards.</i>	
25	<b>Objective:</b> Through the Executive Administration activity, to oversee all horse	
26	racing and related wagering and to maintain administrative expenses at less than	
27	25% of all self-generated revenue.	
28	<b>Performance Indicators:</b>	
29	Administrative expenses as a percentage of self-generated revenue	20.67%
30	Annual amount wagered at racetracks and off-track betting parlors	
31	(OTBs) (in millions)	\$368
32	Cost per race	\$1,492
33	<b>Objective:</b> Through the Licensing and Regulation activity, to test at least 15 horses	
34	and 3 humans per live race day.	
35	<b>Performance Indicators:</b>	
36	Percentage of horses testing positive	0.7%
37	Percentage of humans testing positive	3.33%
38	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the	
39	breeder awards within 60 days of a race.	
40	<b>Performance Indicators:</b>	
41	Percent of awards issued within 60 days of race	100%
42	Annual amount of Breeder awards paid	\$2,288,600

43	TOTAL EXPENDITURES	<u><u>\$ 9,453,972</u></u>
44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Fees & Self-generated Revenues from Prior	
47	and Current Year Collections	\$ 6,765,467
48	Statutory Dedications:	
49	Video Draw Poker Device Purse Supplement Fund	<u><u>\$ 2,688,505</u></u>
50		
51	TOTAL MEANS OF FINANCING	<u><u>\$ 9,453,972</u></u>

01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

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

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

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

**Performance Indicators:**

Percentage of examinations conducted as scheduled – banks/thrifts	100%
Percentage of examinations conducted as scheduled – credit unions	100%
Percentage of examination reports processed within 1 month – banks/thrifts	90%
Percentage of examination reports processed within 1 month – credit unions	90%
Percentage of complaints acted upon within 10 days – banks/thrifts	100%
Percentage of complaints acted upon within 10 days – credit unions	100%

**Objective:** Through the Non-depository activity, to proactively supervise 100% of non-depository financial services providers by conducting 100% of scheduled examinations, investigating 100% of reports of unlicensed operations within 10 days, and acting upon written complaints within 30 days.

**Performance Indicators:**

Percentage of scheduled examinations conducted	100%
Total number of active registrants	16,056
Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed	100%
Percentage of companies closed or license not required	70%
Percentage of investigated companies licensed	30%
Percentage of written complaints acted upon within 30 days	100%

**Objective:** Through the Securities activity, to continue to conduct compliance examinations and investigations, where warranted, of registered Broker Dealers and Investment Advisors located in the state of Louisiana.

**Performance Indicator:**

Percentage of compliance examinations conducted of Louisiana broker dealers and investment advisors	100%
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**Objective:** Through the Securities activity, to process 100% of all applications for licenses and requests for authorization of offerings within 30 days of receipt.

**Performance Indicators:**

Percentage of applications processed within 30 days of receipt	100%
Number of applications for licenses received for investment advisors, broker dealers, and agents	94,000

TOTAL EXPENDITURES \$ 10,031,922

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 10,031,922

TOTAL MEANS OF FINANCING \$ 10,031,922

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

EXPENDITURES:		
State Board of Cosmetology - Authorized Positions (31)		\$ 1,970,328
<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry, including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.</i>		
<b>Objective:</b> Through the existing and licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks.		
<b>Performance Indicator:</b>		
Renewal time frame (in weeks)	3	
<b>Objective:</b> To maintain an average of 10 facility inspections per day by each inspector.		
<b>Performance Indicators:</b>		
Average number of daily inspections	10	
Number of violations issued	807	
<b>Objective:</b> Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures.		
<b>Performance Indicators:</b>		
Number of examinations administered	2,990	
Percentage of students passing exams	85%	
Percentage of students failing exams	15%	
TOTAL EXPENDITURES		\$ 1,970,328

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues from Prior and Current Year Collections		\$ 1,970,328
TOTAL MEANS OF FINANCING		\$ 1,970,328

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:		
Administrative - Authorized Positions (15)		\$ 1,675,898
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> Through management activities, ensure that all of the operational objectives of the Department of Veterans Affairs are achieved.		
<b>Performance Indicator:</b>		
Percentage of department operational objectives achieved	100%	
Claims - Authorized Positions (9)		\$ 481,172
<b>Program Description:</b> <i>Assists veterans and/or their dependents to receive any and all benefits to which they are entitled under federal law.</i>		
<b>Objective:</b> To reach and maintain a 65% approval ratio and to process a minimum of 40,000 claims per year.		
<b>Performance Indicators:</b>		
Percentage of claims approved	65%	
Number of claims processed	40,000	
Average state cost per claim processed	\$12.03	

1	Contact Assistance - Authorized Positions (54)	\$ 2,567,375
2	<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and</i>	
3	<i>state benefits to which they are entitled, and assists in applying for and securing</i>	
4	<i>these benefits; and operates offices throughout the state.</i>	
5	<b>Objective:</b> To process 120,000 claims and locate approximately 230,000 veterans	
6	or dependents to determine their eligibility for veterans benefits.	
7	<b>Performance Indicators:</b>	
8	Total number of claims processed	120,000
9	Number of contacts made	230,000
10	Average state cost per veteran	\$4.89
11	State Approval Agency - Authorized Positions (3)	\$ 201,657
12	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to</i>	
13	<i>programs of education pursued by veterans and other eligible persons under</i>	
14	<i>statute. The program also works to ensure that programs of education, job training,</i>	
15	<i>and flight schools are approved in accordance with Title 38, relative to the plan of</i>	
16	<i>operation and veteran's administration contract.</i>	
17	<b>Objective:</b> To achieve 100% compliance with the U.S. Department of Veterans	
18	Affairs performance contract.	
19	<b>Performance Indicator:</b>	
20	Percentage of contract requirement achieved	100%
21	State Veterans Cemetery - Authorized Positions (9)	\$ <u>203,168</u>
22	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>	
23	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana. Operation of the</i>	
24	<i>cemetery is expected to begin in April 2007.</i>	
25	TOTAL EXPENDITURES	\$ <u>5,129,270</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 4,234,422
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 693,191
30	Federal Funds	\$ <u>201,657</u>
31	TOTAL MEANS OF FINANCING	\$ <u>5,129,270</u>
32	Payable out of the State General Fund (Direct)	
33	to Progress 63 Inc.	\$ 300,000
34	<b>03-131 LOUISIANA WAR VETERANS HOME</b>	
35	EXPENDITURES:	
36	Louisiana War Veterans Home - Authorized Positions (160)	\$ <u>7,783,213</u>
37	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
38	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
39	<i>and mental capacity. The home is a 161-bed facility in Jackson, Louisiana, which</i>	
40	<i>opened in 1982 to meet the growing long-term healthcare needs of Louisiana's</i>	
41	<i>veterans.</i>	
42	<b>Objective:</b> To maintain an occupancy rate of no less than 96% on nursing care	
43	units.	
44	<b>Performance Indicators:</b>	
45	Percentage of occupancy – nursing care	96%
46	Average daily census - nursing care	155
47	<b>Objective:</b> To maintain an overall average cost per patient day of \$141.99 and to	
48	maintain an average state cost per patient day of \$24.97.	
49	<b>Performance Indicators:</b>	
50	Average cost per patient day	\$141.99
51	Average state cost per patient day	\$24.97
52	TOTAL EXPENDITURES	\$ <u>7,783,213</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,412,884
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,826,360
5	Federal Funds	\$ 3,543,969
6	TOTAL MEANS OF FINANCING	\$ 7,783,213

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

8	EXPENDITURES:	
9	Northeast Louisiana War Veterans Home - Authorized Positions (150)	\$ 7,578,085
10	<b>Program Description:</b> Provides medical and nursing care to disabled and	
11	homeless Louisiana veterans in an effort to return the veteran to the highest	
12	physical and mental capacity. The home is a 156-bed facility in Monroe, Louisiana,	
13	which opened in December 1996 to meet the growing long-term healthcare needs	
14	of Louisiana's veterans.	
15	<b>Objective:</b> To maintain an occupancy rate of no less than 98% on nursing care	
16	units.	
17	<b>Performance Indicators:</b>	
18	Percent occupancy - nursing care	98%
19	Average daily census - nursing care	149
20	<b>Objective:</b> To maintain an overall average cost per patient day of \$141.24 and to	
21	maintain an average state cost per patient day of \$23.81.	
22	<b>Performance Indicators:</b>	
23	Average cost per patient day	\$141.24
24	Average state cost per patient day	\$23.81
25	TOTAL EXPENDITURES	\$ 7,578,085

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 1,277,288
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 2,503,200
30	Federal Funds	\$ 3,797,597
31	TOTAL MEANS OF FINANCING	\$ 7,578,085

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

33	EXPENDITURES:	
34	Southwest Louisiana War Veterans Home - Authorized Positions (128)	\$ 6,225,431
35	<b>Program Description:</b> Provides medical and nursing care to disabled and	
36	homeless Louisiana veterans in an effort to return the veteran to the highest	
37	physical and mental capacity. The home is a 156-bed facility in Jennings,	
38	Louisiana, which opened in April 2004 to meet the growing long-term healthcare	
39	needs of Louisiana's veterans.	
40	<b>Objective:</b> To maintain an occupancy rate of no less than 95% on nursing care	
41	units.	
42	<b>Performance Indicators:</b>	
43	Percent occupancy - nursing care	71%
44	Average daily census - nursing care	107
45	<b>Objective:</b> To maintain an overall average cost per patient day of \$159.43 and to	
46	maintain an average state cost per patient day of \$33.29.	
47	<b>Performance Indicators:</b>	
48	Average cost per patient day	\$159.43
49	Average state cost per patient day	\$33.29
50	TOTAL EXPENDITURES	\$ 6,225,431

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 1,300,000

## 3 State General Fund by:

4 Fees &amp; Self-generated Revenues \$ 1,885,752

5 Federal Funds \$ 3,039,6796 TOTAL MEANS OF FINANCING \$ 6,225,4317 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

## 8 EXPENDITURES:

9 Northwest Louisiana War Veterans Home - Authorized Positions (57) \$ 2,218,788

10 **Program Description:** Provides medical and nursing care to disabled and  
11 homeless Louisiana veterans in an effort to return the veteran to the highest  
12 physical and mental capacity. The home is a 156-bed facility in Bossier City,  
13 Louisiana, which is scheduled to begin operations in November 2006 to meet the  
14 growing long-term healthcare needs of Louisiana's veterans.

15 **Objective:** To maintain an occupancy rate of no less than 95% on nursing care  
16 units.

17 **Performance Indicators:**

18 Percent occupancy - nursing care 23.7%

19 Average daily census - nursing care 27.7

21 **Objective:** To maintain an overall average cost per patient day of \$331.00 and to  
22 maintain an average state cost per patient day of \$245.50.

23 **Performance Indicators:**

24 Average cost per patient day \$331.00

25 Average state cost per patient day \$245.50

26 TOTAL EXPENDITURES \$ 2,218,788

## 27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 1,645,820

## 29 State General Fund by:

30 Fees &amp; Self-generated Revenues \$ 310,618

31 Federal Funds \$ 262,35032 TOTAL MEANS OF FINANCING \$ 2,218,78833 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

## 34 EXPENDITURES:

35 Southeast Louisiana War Veterans Home - Authorized Positions (57) \$ 2,218,788

36 **Program Description:** Provides medical and nursing care to disabled and  
37 homeless Louisiana veterans in an effort to return the veteran to the highest  
38 physical and mental capacity. The home is a 156-bed facility in Reserve, Louisiana,  
39 which is scheduled to begin operations in November 2006 to meet the growing  
40 long-term healthcare needs of Louisiana's veterans.

41 **Objective:** To maintain an occupancy rate of no less than 95% on nursing care  
42 units.

43 **Performance Indicators:**

44 Percent occupancy - nursing care 23.7%

45 Average daily census - nursing care 27.7

46 **Objective:** To maintain an overall average cost per patient day of \$331.00 and to  
47 maintain an average state cost per patient day of \$245.50.

48 **Performance Indicators:**

49 Average cost per patient day \$331.00

50 Average state cost per patient day \$245.50

51 TOTAL EXPENDITURES \$ 2,218,788





1 Elections - Authorized Positions (77) \$ 39,181,453

2 **Program Description:** *Conducts elections for every public office, proposed*  
3 *Constitutional amendments and local propositions. Administers state election laws,*  
4 *including: candidate qualifying; numbering, assembling, printing and distribution*  
5 *of sample ballots; prescribing rules, regulations, forms, and instructions to be*  
6 *applied uniformly by the parish registrars of voters in the state related to voter*  
7 *registration and voter canvasses; promotes voter registration and participation*  
8 *through an outreach program; providing maintenance, storage, repair, and*  
9 *programming of voting machines and computerized absentee ballot counting*  
10 *equipment; provides investigative support for the elections program; compiling and*  
11 *promulgating election returns; and conducting election seminars for parish*  
12 *officials.*

13 **Objective:** The Elections Program will produce efficient and accurate elections by  
14 reducing the number of machines and absentee ballot reprints due to Elections  
15 Program errors to no more than three per election.

16 **Performance Indicators:**

17 Number of reprints due to program error 3  
18 Percentage of elections with three or fewer errors 100%

19 **Objective:** To improve the convenience of researching past election return  
20 data to the public by computerizing election returns through 1984 and making  
21 them available via the program's web page by the end of FY07.

22 **Performance Indicators:**

23 Percentage of years completely entered in program databases (1980-1987) 50%  
24 Percentage of years completely researched and ready for data entry  
25 (1980-1987) 62%

26 **Objective:** To encourage participation in the electoral process, the program will  
27 ensure that at least one voter education outreach event sponsored (or participated  
28 in)

29 by the program is held in each parish annually.

30 **Performance Indicator:**

31 Percentage of parishes with at least one voter education outreach event held within  
32 the current fiscal year 100%

33 **Objective:** To encourage participation in the electoral process, the program  
34 will ensure that at least one voter education outreach event sponsored  
35 (or participated in) by the program is held in each parish annually.

36 **Performance Indicator:**

37 Percentage of parishes with at least one voter education outreach event held within  
38 the current fiscal year 100%

39 **Objective:** To ensure integrity of the election process, the program investigate  
40 100% of alleged incidences of voter fraud or election offenses.

41 **Performance Indicator:**

42 Percentage of voter fraud and election offenses investigated by program 100%

43 **Objective:** To ensure the State's compliance with the National Voter Registration  
44 Act, the program will evaluate each registrar annually.

45 **Performance Indicator:**

46 Percentage of registrars evaluated annually 100%

47 **Objective:** The program will continue to work at improving the databases  
48 accuracy, as required and allowed by law by completing at least one statewide  
49 canvass in FY 2006.

50 **Performance Indicator:**

51 Completed statewide canvass 1

52 **Objective:** To ensure the integrity of the election process, the program will  
53 provide the necessary technical assistance to hold in a state of readiness 100%  
54 of voting machines and computerized absentee ballot counting equipment  
55 needed to hold all elections in the State of Louisiana.

56 **Performance Indicator:**

57 Total number of voting machines (all types) 9,237

58 **Objective:** The program will provide preventive, necessary and emergency  
59 maintenance as required on all electronic voting machines. To ensure  
60 the proper maintenance is administered, the program will certify voting  
61 machine technicians on the machine(s) they service.

62 **Performance Indicator:**

63 Percentage of technicians certified on the equipment they  
64 service 70%

1 **Objective:** The program will provide have 75% of its machine technicians  
 2 certified on the machines they service by the end of FY 07.  
 3 **Performance Indicator:**  
 4 Percentage of technicians certified on the equipment they  
 5 service 75%

6 **Objective:** The Election Program will enable absentee returns to be more  
 7 accurately and quickly tabulated by providing support for parish board of  
 8 election supervisors in tabulating votes through the preparation and distribution  
 9 of test materials prior to election day for all parishes having an election.  
 10 **Performance Indicator:**  
 11 Percentage of parishes having an election for which test materials were prepared  
 12 and distributed at least 10 days prior to the election 100%

13 Archives and Records - Authorized Positions (46) \$ 3,985,584

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

20 **Objective:** The percentage of statewide and local agencies without approved  
 21 retention schedules will not exceed 60% by the end of FY 2007.  
 22 **Performance Indicators:**  
 23 Percentage of statewide agencies operating without approved retention  
 24 schedules 60%  
 25 Percentage of non-statewide agencies operating without approved retention  
 26 schedules 90%

27 **Objective:** To process at least 90% of all archival collections received within 7  
 28 working days of receipt by program.  
 29 **Performance Indicators:**  
 30 Percentage of accessions processed within 7 working days of receipt 90%  
 31 Number of new accessions received 80

32 **Objective:** The program will continue to improve accessibility to archival and  
 33 genealogical collections by increasing the number of records available in research  
 34 room databases by 98,000 records FY07.  
 35 **Performance Indicator:**  
 36 Number of records added to research room databases 98,000

37 **Objective:** To accommodate 80% of qualified (records with retention schedules)  
 38 records transferred to the State Archives for storage by the end of FY 2007.  
 39 **Performance Indicator:**  
 40 Percentage of qualified records accepted 80%

41 Museum and Other Operations - Authorized Positions (40) \$ 3,070,480

42 **Program Description:** *Develops and supervises operations of the Louisiana State*  
 43 *Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;*  
 44 *the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana*  
 45 *Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the*  
 46 *Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music*  
 47 *Cavalcade.*

48 **Objective:** The program's total cost per visitor will not exceed \$20.00 for FY  
 49 2007.  
 50 **Performance Indicator:**  
 51 Cost per visitor to operating program museums \$19.28

52 **Objective:** To improve the quality of the management of the program's  
 53 collection holdings, the program will inspect 100% of its museums annually.  
 54 **Performance Indicators:**  
 55 Percentage of museums inspected annually 100%  
 56 Percentage of museums with attendance over 25, 000 and American Association  
 57 of Museums (AAM) accreditation 50%

1 Commercial - Authorized Positions (57) \$ 4,303,494

2 **Program Description:** *Certifies and/or registers documents relating to*  
3 *incorporation, trademarks, partnerships, and foreign corporations doing business*  
4 *in Louisiana; manages the processing of Uniform Commercial Code filings with the*  
5 *64 parish Clerks of Court; provides direct computer access to corporate filings;*  
6 *acts as an agent for service of process on certain foreign corporations and*  
7 *individuals; and processes the registration of certain tax-secured bonds.*

8 **Objective:** To maintain an efficient filing system by continuing a low document  
9 file error rate of no more than 7% of documents.

10 **Performance Indicator:**

11 Percentage of documents returned 7%

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

14 **Performance Indicator:**

15 Percentage accuracy in data entry of UCC and Farm Product filings 99%

16 **Objective:** To process 100% of all service of process suits received within 24  
17 hours of being served to the program.

18 **Performance Indicator:**

19 Percentage of suits processed within 24 hours of receipt 100%

20 **Objective:** To ensure the quality of the data used to generate reports for First Stop  
21 Shop customers, the program will request updated regulatory requirement from  
22 regulatory entities in the State on an annual basis.

23 **Performance Indicator:**

24 Number of requests for updated regulatory requirements sent  
25 to agencies in program's database 1

26 **Objective:** The Commercial Program will have imaged 40% of its previous  
27 microfilmed charter documents by the end of FY 07.

28 **Performance Indicator:**

29 Percentage of microfilmed charter images converted 40%

30 TOTAL EXPENDITURES \$ 60,441,157

31 MEANS OF FINANCE:

32 State General Fund (Direct) (more or less estimated) \$ 44,282,360

33 State General Fund by:

34 Interagency Transfers \$ 714,758

35 Fees & Self-generated Revenues (more or less estimated) \$ 15,021,830

36 Statutory Dedication:

37 Help Louisiana Vote Fund, Voting Access Account \$ 384,131

38 Shreveport Riverfront and Convention Center \$ 38,078

40 TOTAL MEANS OF FINANCING \$ 60,441,157

41 Provided however, the more or less estimated language is only to apply to the Elections  
42 Program within the Secretary of State.

43 Provided, however, that the commissioner of administration is hereby directed to increase  
44 the Table of Organization in the Elections Program by 38 positions.

45 Payable out of the State General Fund (Direct)  
46 to the Museums and Other Operations Program  
47 for the Louisiana Military Museum in Ruston \$ 65,000

48 Payable out of the State General Fund (Direct)  
49 to the Museums and Other Operations Program  
50 for the Cotton Museum \$ 9,058

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 Women's College Museum \$ 70,000

## 16 DEPARTMENT OF JUSTICE

### 17 18 04-141 OFFICE OF THE ATTORNEY GENERAL

#### 19 EXPENDITURES:

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

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

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

31 **Performance Indicators:**

32 Percent of new employees hired that received orientation within 60 days  
 33 of hire 95%

34 **Objective:** Through the Collections Section, to collect at least \$3,500,000 in  
 35 outstanding student loans and \$4,000,000 total collections each fiscal year by June  
 36 30, 2010.

37 **Performance Indicators:**

38 Total collections \$3,500,000  
 39 Total collections from outstanding student loan cases \$3,500,000

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

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

45 **General Performance Information:**

46 *(All data are for FY 2004-2005.)*

47 *Number of opinions released 227*

48  
 49 **Objective:** Through the Civil Division, to maintain an average 30-days response  
 50 time for research and writing opinions and maintain 50-day average total receipt-  
 51 to-release time for opinions through June 30, 2010.

52 **Performance Indicators:**

53 Average response time for attorney to research and write  
 54 opinions (in days) 30  
 55 Average total time from receipt to release of an opinion  
 56 (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%

**Objective:** Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 30 days by June 30, 2010.

**Performance Indicator:**

Percentage of consumer complaints responded to within 30 days of receipt 100%

**Objective:** Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 1,000 law enforcement officers and 100 workplace groups by June 30, 2010.

**Performance Indicator:**

Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training 200

**Criminal Law and Medicaid Fraud - Authorized Positions (107)** \$ 8,890,132

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

**General Performance Information:**

(All data are for FY 2004-2005.)

**Criminal Division:**

Number of cases opened 534

Number of cases closed 321

Number of recusals received 122

Number of requests for assistance 25

Number of parishes served 64

**Medicaid Fraud Control Unit:**

Total judgments obtained during fiscal year – all sources \$12,755,656

Total dollar amount of collections-all sources \$17,072,862

Dollar amount of administrative restitution ordered \$155,815

**Objective:** Through the Criminal Division, to maintain an average 30-day 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

1 **Objective:** Through the Criminal Division, 90% of cases received shall be either  
2 charged or refused within 120 days of receipt by June 30, 2010.

3 **Performance Indicator:**

4 Percentage of cases received that are charged or refused within 120 days 90%

5 **Objective:** Through the Investigations Section, to initiate or assist in 500  
6 investigations per fiscal year by June 30, 2010.

7 **Performance Indicator:**

8 Number of investigations opened 500

9 **Objective:** Through the Medicaid Fraud Control Unit, to generate 90 fraud cases  
10 from potential case research by June 30, 2010.

11 **Performance Indicators:**

12 Number fraud cases generated from case research 30

13 Average number of hours spent on potential case research per week 30

14 **Objective:** Through the Medicaid Fraud Control Unit, to average 5 fraud arrest per  
15 fraud investigator and 10 abuse arrests per investigator by June 30, 2010.

16 **Performance Indicators:**

17 Fraud arrests per fraud investigator 5

18 Number of abuse arrests per abuse investigator 10

19 **Objective:** Through the Medicaid Fraud Control Unit, to notify complainant in  
20 90% of opened cases within 5 working days of acceptance of complaint.

21 **Performance Indicator:**

22 Percentage of opened cases where complainant was notified within 5  
23 working days of acceptance of complaint 90%

24 **Objective:** Through the High Technology Crime Unit, to generate 240 internet  
25 crimes against children cases from proactive online investigations by June 30, 2010.

26 **Performance Indicator:**

27 Number of internet crimes against children cases generated from proactive  
28 online investigations per fiscal year 60

29 Risk Litigation - Authorized Positions (199) \$ 16,500,643

30 **Program Description:** Provides legal representation for the state in all claims  
31 covered by the state self-insurance fund and in all tort claims; operates regional  
32 offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.

33 **General Performance Information:**

34 (All data are for FY 2004-2005.)

35 Percentage of new cases assigned to in-house attorneys 82.1%

36 Percentage of total cases handled in-house 64%

37 Number of cases handled in-house 3,361

38 Average cost per in-house case \$3,761

39 Number of contract cases 1,880

40 Average cost per contract case \$8,559

41 **Objective:** Through the Litigation Program, to reduce the average cost per active  
42 case by 5% per fiscal year using the baseline of \$4,554 per total active case and to  
43 handle in-house at least 85% of new risk litigation cases opened each fiscal year by  
44 June 30, 2010.

45 **Performance Indicators:**

46 Percentage of new risk litigation cases handled in-house 85%

47 Litigation cost per active case \$5,000

1 Gaming - Authorized Positions (58) \$ 5,563,138

2 **Program Description:** *Serves as legal advisor to gaming regulatory agencies*  
 3 *(Louisiana Gaming Control Board, Office of State Police, Office of Charitable*  
 4 *Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and*  
 5 *represents them in legal proceedings.*

6 **General Performance Information:**

7 *(All data are for FY 2004-2005.)*

8 **Video Poker Gaming:**

9 *Number of video application files processed 35*

10 **Casino Gaming:**

11 *Number of casino gaming application files processed 122*

12 **Objective:** Through the Gaming Program, to maintain an average of 30-day  
 13 response time for research and writing opinions and to maintain an average of 50  
 14 days total receipt-to-release time for opinions by June 30, 2010.

15 **Performance Indicators:**

16 Average response time for attorney to research and write opinions  
 17 by the Gaming program (in days) 30

18 Average total time from receipt-to-release of an opinion  
 19 by the Gaming program (in days) 50

20 **Objective:** Through the License and Compliance section, to review 95% of video  
 21 poker administrative action or denial files within 40 days of assignment by June 30,  
 22 2010.

23 **Performance Indicator:**

24 Percent of video poker administrative action or denial files delivered to the  
 25 Louisiana Gaming Control Board within 40 days of receipt 95%

26 **Objective:** Through the License and Compliance Section, to review and process  
 27 95% of casino gaming administration action or denial files within 30 days of  
 28 assignment by June 30, 2010.

29 **Performance Indicator:**

30 Percent of casino gaming application files delivered to the Louisiana  
 31 Gaming Control Board within 30 days of receipt 95%

32 TOTAL EXPENDITURES \$ 49,290,633

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 15,325,673

35 State General Fund by:

36 Interagency Transfers \$ 19,504,253

37 Fees & Self-generated Revenues \$ 2,066,641

38 Statutory Dedications:

39 Department of Justice Debt Collection Fund \$ 779,130

40 Department of Justice Legal Support Fund \$ 1,000,000

41 Insurance Fraud Investigation Fund \$ 436,323

42 Louisiana Fund \$ 350,000

43 Medical Assistance Program Fraud Detection Fund \$ 486,050

44 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 759,696

45 Riverboat Gaming Enforcement Fund \$ 2,898,465

46 Tobacco Control Special Fund \$ 200,000

47 Video Draw Poker Device Fund \$ 1,519,393

48 Federal Funds \$ 3,965,009

49 TOTAL MEANS OF FINANCING \$ 49,290,633

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

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

1 Payable out of the State General Fund (Direct)  
 2 to the Criminal Law and Medicaid Fraud Program  
 3 for the Sexual Predator Apprehension Team,  
 4 including five positions, in the event that House  
 5 Bill No. 983 of the 2006 Regular Session is enacted  
 6 into law

\$ 479,418

7 Payable out of the State General Fund (Direct)  
 8 to the Civil Law Program for the Capital Area  
 9 Legal Services Corporation

\$ 200,000

## OFFICE OF THE LIEUTENANT GOVERNOR

### 04-146 LIEUTENANT GOVERNOR

#### EXPENDITURES:

13 Administrative - Authorized Positions (13) \$ 1,309,112

14 **Program Description:** Performs various duties of the Lt. Governor, which  
 15 includes serving as the Commissioner of the Department of Culture, Recreation and  
 16 Tourism with responsibility for planning and developing its policies and promoting  
 17 its programs and services. Houses effort to establish Louisiana as a premier  
 18 retirement destination.

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

22 **Performance Indicators:**

23 Number of communities provided financial assistance in becoming  
 24 retirement ready

5

25 Grants Program - Authorized Positions (0) \$ 4,028,388

26 **Program Description:** Administers federal grants, primarily through the  
 27 Corporation for National Service, for service programs targeted to address  
 28 community needs in areas of education, the environment, health care, and public  
 29 safety; houses the Louisiana Serve Commission.

30 **Objective:** To increase the total number of people served by the AmeriCorps  
 31 program to 70,000 by 2010.

32 **Performance Indicator:**

33 Number of participants 275

34 Increase in the total number of people served 20,000

35 **Objective:** To increase the number of participants in the Learn and Serve program  
 36 to 11,000 by 2010.

37 **Performance Indicators:**

38 To increase the total number of participants in the Learn and Serve  
 39 participants annually 3,800

40 Total number of grant recipient institutions 34

41 TOTAL EXPENDITURES \$ 5,337,500

#### MEANS OF FINANCE:

43 State General Fund (Direct) \$ 1,248,591

44 State General Fund by:

45 Interagency Transfers \$ 675,579

46 Fees and Self-generated Revenues \$ 85,000

47 Federal Funds \$ 3,328,330

48 TOTAL MEANS OF FINANCING \$ 5,337,500



1 DEPARTMENT OF TREASURY

2 04-147 STATE TREASURER

3 EXPENDITURES:

4 Administrative - Authorized Positions (24) \$ 7,324,439

5 **Program Description:** Provides leadership, support, and oversight necessary to  
6 be responsible for and manage, direct, and ensure the effective and efficient  
7 operation of the programs within the Department of the Treasury to the benefit of  
8 the public's interest.

9 **Objective:** To ensure that 100% of the department's operational objectives are  
10 achieved.

11 **Performance Indicator:**  
12 Percentage of department operational objectives achieved  
13 during fiscal year 100%

14 Financial Accountability and Control - Authorized Positions (21) \$ 3,108,655

15 **Program Description:** Provides the highest quality of accounting and fiscal  
16 controls of all monies deposited in the Treasury, assures that monies on deposit in  
17 the Treasury are disbursed from Treasury in accordance with constitutional and  
18 statutory law for the benefit of the citizens of the State of Louisiana, and provides  
19 for the internal management and finance functions of the Treasury.

20 **Objective:** To ensure that all department programs are provided support services  
21 to accomplish 100% of their objectives by June 30, 2007.

22 **Performance Indicators:**  
23 Percentage of department objectives not accomplished due to  
24 insufficient support services 0%  
25 Number of repeat audit findings related to support services  
26 reported by the legislative auditor 0

27 Debt Management - Authorized Positions (10) \$ 1,954,825

28 **Program Description:** Provides staff for the State Bond Commission as the lead  
29 agency for management of state debt; monitors, regulates and coordinates state and  
30 local debt; is responsible for payment of debt service; provides assistance to state  
31 agencies, local governments, and public trusts with issuance of debt; and  
32 disseminates information to bond rating agencies and investors who purchase state  
33 bonds. Annually, the State Treasury manages approximately \$200 million in new  
34 state general obligation debt, provides oversight on approximately \$158 million in  
35 loans by local governments, and authorizes new debt that averages \$385 million  
36 for local governments.

37 **Objective:** To ensure the State Bond Commission is provided the support services  
38 required to accomplish its constitutional mandates.

39 **Performance Indicator:**  
40 Percentage of State Bond Commission mandates not met due  
41 to insufficient support services. 0%

42 **Objective:** To ensure the State Bond Commission application deadline rules are  
43 adhered to and that the staff have sufficient time to perform a thorough analytical  
44 review of the applications received by the State Bond Commission to meet the  
45 strategic goal number 1 of the Debt Management Program.

46 **Performance Indicator:**  
47 Percentage of applications that are received in accordance  
48 with rules of the State Bond Commission that are reviewed  
49 and submitted timely to the State Bond Commission. 100%

50 Investment Management - Authorized Positions (5) \$ 2,799,130

51 **Program Description:** Invests state funds deposited in the State Treasury in a  
52 prudent manner consistent with the cash needs of the state, the directives of the  
53 Louisiana Constitution and statutes, and within the guidelines and requirements of  
54 the various funds under management.

55 **Objective:** To increase the annual yield of the State General Fund by 5-10 basis  
56 points.

57 **Performance Indicator:**  
58 Fiscal year-end annual yield on State General Fund investments  
59 (expressed as a percentage) 3.6%



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

4 **Performance Indicator:**

5 Percentage of complaints resolved within 100 business days. 55%

6 Support Services - Authorized Positions (25) \$ 2,102,815

7 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed*  
 8 *before the Commission with respect to prudence and adequacy of those rates;*  
 9 *manages the process of adjudicatory proceedings, conducts evidentiary hearings,*  
 10 *and makes rules and recommendations to the Commissioners which are just,*  
 11 *impartial, professional, orderly, efficient, and which generate the highest degree*  
 12 *of public confidence in the Commission's integrity and fairness.*

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

16 **Performance Indicators:**

17 Direct savings to rate payers (millions) \$582

18 Indirect savings to rate payers (millions) \$6

19 **Objective:** Ensure 95% of proposed recommendations to the Commissioners are  
 20 issued, after all legal delays, within 120 days of public hearing.

21 **Performance Indicator:**

22 Percentage of recommendations issued within 120 days 95%

23 Motor Carrier Registration - Authorized Positions (25) \$ 1,700,543

24 **Program Description:** *Provides fair and impartial regulations of intrastate*  
 25 *common and contract carriers offering services for hire, is responsible for the*  
 26 *regulation of the financial responsibility and lawfulness of interstate motor carriers*  
 27 *operating into or through Louisiana in interstate commerce, and provides fair and*  
 28 *equal treatment in the application and enforcement of motor carrier laws.*

29 **Objective:** To provide timely service to the motor carrier industry by processing  
 30 100% of all registrations within 5 days of receipt of complete information.

31 **Performance Indicator:**

32 Percentage of all registrations processed within 5 days 100%

33 **Objective:** By June 30, 2008, an 18% violation rate will result from vehicles  
 34 inspected for compliance.

35 **Performance Indicators:**

36 Percentage of inspections that result in violations 17%

37 District Offices - Authorized Positions (37) \$ 2,244,528

38 **Program Description:** *Provides accessibility and information to the public*  
 39 *through district offices and satellite offices located in each of the five Public*  
 40 *Service Commission districts. District offices handle consumer complaints, hold*  
 41 *meetings with consumer groups and regulated companies, and administer rules,*  
 42 *regulations, and state and federal laws at a local level.*

43 **Objective:** Ensure that 90% of all complaints that arise between regulated utilities  
 44 and their customers are resolved within forty-five (45) business days of formal  
 45 notification to the utility.

46 **Performance Indicator:**

47 Percent of complaints resolved within 45 business days 90%

48 **Objective:** To maintain a system of regulation of utilities and motor carriers such  
 49 that no more than two successful legal challenges are made to the orders  
 50 promulgated by the commission.

51 **Performance Indicator:**

52 Number of successful legal challenges 2

53 TOTAL EXPENDITURES \$ 9,338,240

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Motor Carrier Regulation Fund	\$ 1,350,543
5	Supplemental Fee Fund	\$ 652,870
6	Utility and Carrier Inspection and Supervision Fund	\$ 7,038,869
7	Telephonic Solicitation Relief Fund	\$ 295,958
8	TOTAL MEANS OF FINANCING	\$ 9,338,240

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

11	EXPENDITURES:	
12	Management and Finance - Authorized Positions (146)	\$ 19,196,265
13	<b>Program Description:</b>	
14	<i>Centrally manages revenue, purchasing, payroll,</i>	
15	<i>computer functions and support services (budget preparation, fiscal, legal,</i>	
16	<i>procurement, property control, human resources, fleet and facility management,</i>	
17	<i>distribution of commodities donated by the United States Department of Agriculture</i>	
18	<i>(USDA), auditing, management and information systems, print shop, mail room,</i>	
19	<i>document imaging and district office clerical support, as well as management of the</i>	
20	<i>Department of Agriculture and Forestry's funds).</i>	
20	<b>Objective:</b>	
21	To ensure that all programs in Agriculture and Forestry are provided the	
22	support services and leadership needed to accomplish all of their objectives.	
22	<b>Performance Indicator:</b>	
23	Number of objectives not accomplished due to	
24	insufficient support services	5
25	Marketing - Authorized Positions (21)	\$ 2,584,163
26	<b>Program Description:</b>	
27	<i>Provides financial assistance and counsel to agri-</i>	
28	<i>businesses for processing, storage, marketing facilities or other operating expenses,</i>	
29	<i>as well as providing assistance to youth involved in organized school agricultural</i>	
30	<i>programs, such as 4-H; also providing the Market News service by publishing the</i>	
31	<i>Market Bulletin and assisting commodity boards and commissions with their market</i>	
32	<i>development programs and collection of their assessments.</i>	
32	<b>Objective:</b>	
33	To create or sustain at least 6,500 jobs in the agri-business sector	
34	through a revolving loan fund, a loan guarantee strategy, and other efforts.	
34	<b>Performance Indicator:</b>	
35	Jobs created or sustained	6,500
36	<b>Objective:</b>	
37	To assist at least 100 students to participate in agriculture-related,	
38	organized school projects through the provision of loans for the purchase of	
39	livestock and other projects.	
39	<b>Performance Indicators:</b>	
40	Number of youth with outstanding loans	100
41	Number of new loans	10
42	<b>Objective:</b>	
43	To provide opportunities for the sale of agricultural products and	
44	services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-	
45	weekly basis at a cost per copy not to exceed \$0.40.	
45	<b>Performance Indicator:</b>	
46	Cost per copy	\$0.40
47	<b>Objective:</b>	
48	To ensure that accurate and timely information is available to the state's	
49	agricultural community by ensuring that 16 agricultural market reporters maintain	
50	their accreditation with the United States Department of Agriculture.	
50	<b>Performance Indicator:</b>	
51	Number of accredited reporters	16
52	<b>Objective:</b>	
53	To provide opportunities for at least 200 agricultural and forestry	
54	companies to market their products at supermarket promotions and trade shows.	
54	<b>Performance Indicator:</b>	
55	Total companies participating	200

1 **Objective:** To strengthen Louisiana's farmers' markets and roadside stands and help  
 2 small farmers to succeed by directing federal funds to low income senior consumers  
 3 for direct purchases from farmers for locally grown fresh fruits and vegetables.  
 4 **Performance Indicator:**  
 5 Amount of sales under program \$284,644

6 Agricultural and Environmental Sciences - Authorized Positions (115) \$ 31,787,950

7 **Program Description:** *Samples and inspects seeds, fertilizers and pesticides;*  
 8 *enforces quality requirements and guarantees for such materials; assists farmers*  
 9 *in their safe and effective application, including remediation of improper pesticide*  
 10 *application; and licenses and permits horticulture related businesses.*

11 **Objective:** To maintain quarantines to prevent introduction and spread of crop  
 12 pests; to protect property owners against fraudulent practices; and to assure product  
 13 quality.

14 **Performance Indicators:**

15 Number of new pest established in the state 1  
 16 Number of horticultural businesses regulated 9,600  
 17 Sweet potato weevils detected in weevil-free areas 1  
 18 Percentage of cotton acreage infested 7%

19 **Objective:** To maintain the number of incidences of verified environmental  
 20 contamination by improper pesticide application at no more than 150.

21 **Performance Indicator:**

22 Number of incidences of verified environmental contamination  
 23 by improper pesticide application 50  
 24 Number of suppression zones created 0  
 25 Number of sites treated 0

26 **Objective:** To ensure that at least 99% of the feed, fertilizers, agricultural lime and  
 27 seed sold in the state meet guarantees and standards or that farmers are fully  
 28 indemnified.

29 **Performance Indicator:**

30 Percentage of feed, fertilizers, and agricultural lime sold  
 31 that meets guarantees and standards 99.00%

32 **Objective:** To ensure a consistent supply of high quality seeds and planting  
 33 materials to Louisiana's farmers and the public in general.

34 **Performance Indicator:**

35 Number of stop sales or re-labels issued 180

36 Animal Health Services Program - Authorized Positions (141) \$ 9,176,899

37 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*  
 38 *fish and fish products; controls and eradicates infectious diseases of animals and*  
 39 *poultry; and ensures the quality and condition of fresh produce and grain*  
 40 *commodities. Also responsible for the licensing of livestock dealers, the*  
 41 *supervision of auction markets, and the control of livestock theft and nuisance*  
 42 *animals.*

43 **Objective:** To capture 4,400 beavers, coyotes, and other nuisance animals.

44 **Performance Indicators:**

45 Number of beavers captured 2,000  
 46 Number of coyotes captured 380  
 47 Other nuisance animals captured 650  
 48 Number of nuisance animal complaints 450

49 **Objective:** To ensure that meat is properly graded, wholesome, and safe as  
 50 indicated by the receipt of no more than 5 consumer complaints.

51 **Performance Indicator:**

52 Number of complaints from consumers relative to meat grading 5

53 **Objective:** To ensure that the number of reports of livestock diseases remains  
 54 below 5,800.

55 **Performance Indicator:**

56 Total reports of livestock diseases 5,800

57 **Objective:** To ensure that 50% of the livestock theft cases are solved and that the  
 58 conviction rate of prosecuted rustlers remains at 100%.

59 **Performance Indicators:**

60 Percent of livestock cases solved 50%  
 61 Percent of prosecuted rustlers convicted 100%

1 **Objective:** To ensure that the percentage of eggs in commerce not fit for human  
2 consumption does not exceed 1.00%.

3 **Performance Indicators:**

4 Stop sale dozens at retail level 8,000

5 Dozens inspected at retail level 1,300,000

6 Agro-Consumer Services Program - Authorized Positions (74) \$ 4,786,117

7 **Program Description:** *Regulates weights and measures; licenses weigh masters,*  
8 *scale companies and technicians; licenses and inspects bonded farm warehouses*  
9 *and milk processing plants; and licenses grain dealers, warehouses and cotton*  
10 *buyers; providing regulatory services to ensure consumer protection for Louisiana*  
11 *producers and consumers.*

12 **Objective:** To provide an effective program of regulations for the Louisiana grain  
13 and cotton industry in order for the producers to sell and/or store their agricultural  
14 products to bonded warehouses and grain dealers.

15 **Performance Indicator:**

16 Number of farmers not fully compensated for their products  
17 in regulated facilities 0

18 **Objective:** To hold the number of verified complaints of deceptive commercial  
19 transactions under regulation of the program to 600.

20 **Performance Indicator:**

21 Number of verified complaints 525

22 **Objective:** To maintain a fair market system in the sale of dairy products that  
23 results in no legal challenges to the program's enforcement efforts.

24 **Performance Indicator:**

25 Number of legal challenges to program enforcement efforts 0

26 Forestry - Authorized Positions (255) \$ 19,571,863

27 **Program Description:** *Promotes sound forest management practices and provides*  
28 *technical assistance, tree seedlings, insect and disease control and law enforcement*  
29 *for the state's forest lands; conducts fire detection and suppression activities using*  
30 *surveillance aircraft, fire towers, and fire crews; also provides conservation,*  
31 *education and urban forestry expertise.*

32 **Objective:** To contain wildfire destruction to an average fire size of 13.2 acres or  
33 less.

34 **Performance Indicator:**

35 Average fire size (in acres) 13.2

36 **Objective:** To assist owners of small forest tracts by meeting 95% of their demand  
37 for pine seedlings and 80% of their demand for hardwood seedlings, while assisting  
38 them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.

39 **Performance Indicators:**

40 Percentage of pine seedling demand met 95%

41 Percentage of hardwood seedling demand met 80%

42 Acres of tree planting assisted 33,000

43 Acres of prescribed burning assisted 28,000

44 **Objective:** To encourage sound forest practices to the extent that 85% of forest  
45 lands are grown under best management practices.

46 **Performance Indicator:**

47 Percentage of forest under best management practices 85%

48 **Objective:** To conduct workshops to train 750 educators in the value of trees and  
49 forestry.

50 **Performance Indicator:**

51 Number of educators trained 750

52 Soil and Water Conservation Program - Authorized Positions (10) \$ 5,480,073

53 **Account Description:** *Oversees a delivery network of local soil and water*  
54 *conservation districts that provide assistance to land managers in conserving and*  
55 *restoring water quality, wetlands and soil. Also serves as the official state*  
56 *cooperative program with the Natural Resources Conservation Service of the*  
57 *United States Department of Agriculture.*

58 **Objective:** To attain a cumulative reduction in the soil erosion rate of 33% from  
59 the 2004 level to 2010.

60 **Performance Indicator:**

61 Cumulative percent reduction in soil erosion 33%

1 **Objective:** To increase the beneficial use of agricultural waste to 44%.  
 2 **Performance Indicator:**  
 3 Percent of agricultural waste utilized for beneficial use 44%

4 **Objective:** To restore 25,000 acres of agricultural wetlands and assist in the  
 5 protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.  
 6 **Performance Indicators:**  
 7 Acres of agricultural wetlands restored during year 25,000  
 8 Acres of wetland habitat managed during year 95,000  
 9 Miles of shoreline treated for erosion control (cumulative) 525

10 **Objective:** To improve the water quality of streams by establishing vegetative  
 11 buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian  
 12 habitat, implementing nutrient management systems on 80,500 acres of agricultural  
 13 land and implementing an additional 31 animal waste management systems.  
 14 **Performance Indicators:**  
 15 Miles of vegetative buffers established (cumulative) 565  
 16 Miles of riparian habitat restored (cumulative) 5,615  
 17 Number of animal waste management systems  
 18 implemented (cumulative) 755  
 19 Acres of nutrient management systems implemented  
 20 (cumulative) 493,910

21 Auxiliary Account - Authorized Positions (36) \$ 4,664,491

22 **Account Description:** *Includes funds for the following: operation and*  
 23 *maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths*  
 24 *raising, growing, and selling livestock, agricultural or forestry crops; loans for the*  
 25 *construction, purchase or improvement of agricultural plants; the Nurseries*  
 26 *Program to produce forest seedlings for sale to landowners; the Agricultural*  
 27 *Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund*  
 28 *to facilitate the sale of alligator and alligator products.*

29 TOTAL EXPENDITURES \$ 97,247,821

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 32,020,162

32 State General Fund by:

33 Interagency Transfers \$ 635,552

34 Fees & Self-generated Revenues \$ 9,820,469

35 Statutory Dedications:

36 Agricultural Commodities Commission Self-Insurance Fund \$ 350,000

37 Feed Commission Fund \$ 194,706

38 Fertilizer Commission Fund \$ 407,006

39 Forest Protection Fund \$ 830,000

40 Louisiana Agricultural Finance Authority Fund \$ 12,000,000

41 Pesticide Fund \$ 3,856,828

42 Structural Pest Control Commission Fund \$ 1,052,230

43 Boll Weevil Eradication Fund \$ 10,825,171

44 Forest Productivity Fund \$ 3,293,848

45 Petroleum & Petroleum Products Fund \$ 4,934,256

46 Horticulture Commission Fund \$ 794,000

47 Seed Commission Fund \$ 227,647

48 Sweet Potato Pests & Diseases Fund \$ 309,093

49 Weights & Measures Fund \$ 1,507,499

50 Commercial Feed Fund \$ 471,273

51 Crop Pests & Diseases Fund \$ 80,000

52 Livestock Brand Commission Fund \$ 10,470

53 Agricultural Commodity Dealers & Warehouse Fund \$ 1,189,469

54 Apiary Fund \$ 2,000

55 Federal Funds \$ 12,436,142

56 TOTAL MEANS OF FINANCING \$ 97,247,821

57 Payable out of the State General Fund (Direct)

58 to the Marketing Program for the Louisiana Future

59 Farmers of America Program \$ 75,000

1	Payable out of the State General Fund (Direct)	
2	to the Concordia Animal Welfare and Rescue	
3	Shelter	\$ 50,000

4	Payable out of the State General Fund by	
5	Statutory Dedications out of the Louisiana	
6	Agricultural Finance Authority Fund to the	
7	Forestry Program for the planting of trees and	
8	other native plants due to losses sustained from	
9	Hurricanes Katrina and Rita	\$ 500,000

## 10 DEPARTMENT OF INSURANCE

### 11 04-165 COMMISSIONER OF INSURANCE

#### 12 EXPENDITURES:

13	Administrative/Fiscal - Authorized Positions (68)	\$ 8,964,770
14	<b>Program Description:</b> <i>The mission of the Administrative/Fiscal Program is to</i>	
15	<i>provide necessary administrative and operational support to all areas of the</i>	
16	<i>Department, and to attract insurers to do business in the state.</i>	

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

20 **Performance Indicator:**

21	Percentage of accreditation by the National Association	
22	of Insurance Commissioners retained	100%

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

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

32 **Performance Indicators:**

33	Number of new producer licenses issued	15,500
34	Number of producer license renewals processed	29,500
35	Number of company appointments processed	385,000

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

39 **Performance Indicators:**

40	Percentage of company filings and applications processed	
41	during the fiscal year in which they are received	90%
42	Average number of days to review company filings	
43	and applications	60

44 **Objective:** Increase the depth of experience and knowledge among personnel  
45 through increased training and monitoring of newer examiners by more experienced  
46 examiners.

47 **Performance Indicators:**

48	Average number of days to investigate to conclusion	
49	a Life and Annuity (L&A) complaint	55
50	Amount of claim payments/premium refunds recovered for	
51	complainants	\$1,000,000

52 **Objective:** Increase the expertise and knowledge among personnel through  
53 increased training and monitoring of newer examiners by more experienced  
54 examiners.

55 **Performance Indicators:**

56	Average number of days to process L&A contract/policy forms	25
57	Percentage of L&A contract/policy forms approved	70%



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

**Performance Indicators:**

Percentage of initial claim fraud complaint investigations completed within 10 working days	85%
Percentage of background checks completed within 15 working days	85%

**Objective:** Monitor regulated entities to detect all adverse financial and other conditions, take remedial steps as necessary, and maintain compliance with NAIC standards for financial and market conduct examinations.

**Performance Indicators:**

Number of market conduct examinations performed	30
Number of market conduct examinations performed as a result of complaints	20
Percentage of domestic companies examined - financial	18%
Percentage of domestic companies analyzed - financial	100%
Percentage of companies other than domestic companies analyzed - financial	20%

**Objective:** Continue to perform field audits of selected surplus lines brokers and desk examinations of all premium tax returns.

**Performance Indicators:**

Additional taxes and penalties assessed as a result of audit (in millions)	\$1.50
Percentage of surplus lines brokers examined	10%

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

**Performance Indicators:**

Number of days to conclude a Property and Casualty (P&C) complaint investigation	80
Amount of claim payments and/or premium refunds recovered for P&C complaints	\$3,000,000

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

**Performance Indicators:**

Average number of days to process P&C contract/policy forms	25
Percentage of P&C contract/policy forms approved	35%

**Objective:** Increase the depth of experience and training among personnel through increased training and mentoring of newer examiners by more experienced examiners.

**Performance Indicators:**

Average number of days to investigate to conclude a consumer health complaint	60
Amount of claim payments/premium refunds recovered for health coverage complainants	\$1,500,000

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

**Performance Indicators:**

Average number of days to process health contract/policy forms, advertising and rates	30
Percentage of health contract/policy forms, advertising and rates approved	65%

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

**Performance Indicators:**

Number of (Medical Necessity Review Organizations) MNROs to be examined per statutory schedule (desk examinations)	60
Number of MNROs examined	60

1 **Objective:** Increase awareness of the program through presentations at fairs,  
2 meetings, etc. across the state and through home site visits.

### 3 Performance Indicators:

4	Estimated savings to counseled senior health clients	\$1,000,000
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5 Number of seniors receiving services

6	(telephone, home-site, at fairs, group presentations, etc.)	16,000
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7 **Objective:** Manage the estates of companies in receivership through liquidation  
8 of assets and court-approved closure.

## 9 Performance Indicators:

10	Number of companies brought to final closure	3
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11	Total recovery of assets from liquidated companies	\$4,000,000
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12	TOTAL EXPENDITURES	<u>\$ 28,358,739</u>
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### 13 MEANS OF FINANCE:

## 14 State General Fund by:

15	Fees & Self-generated Revenues	\$ 27,094,187
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16 Statutory Dedications:

16	Statutory Dedications:	
17	Administrative Fund	\$ 635,284

17	Administrative Fund	\$	333,281
18	Insurance Fraud Investigation Fund	\$	294,543

19	Automobile Theft and Insurance Fraud Prevention Fund	\$ 78,789
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20	Federal Funds	\$	255,936
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21	TOTAL MEANS OF FINANCING	\$ 28,358,739
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22 **SCHEDULE 05**

23 DEPARTMENT OF ECONOMIC DEVELOPMENT

24 05-251 OFFICE OF THE SECRETARY

25 EXPENDITURES:

26	Executive & Administration Program - Authorized Positions (32)	\$ 4,285,517
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**Program Description:** Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state.

**Objective:** To establish a culture of marketing and recruitment by providing administrative oversight and leadership necessary to ensure that at least 90% of all department objectives are achieved annually.

**Performance Indicator:**

35	Percent of department objectives achieved	90%
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36 **Objective:** To ensure quality support services as evidenced by having no repeat  
37 audit findings.

## 38 Performance Indicators:

39	Number of repeat audit findings	0
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40 **Objective:** Take an active role in promoting a fair and equitable business  
41 environment by standardizing business permitting processes by June 30, 2010.

**Performance Indicator:**

43	Number of improvements made in business permitting	3
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**Objective:** Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.

**Performance Indicators:**

48 Number of Vision 2020 targeted industry trade shows

49 participated in 20

50	TOTAL EXPENDITURES	\$	4,285,517
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MEANS OF FINANCE:	
State General Fund (Direct)	\$ 3,453,275
State General Fund by:	
Fees & Self-generated Revenues	\$ 339,629
Statutory Dedication:	
Louisiana Economic Development Fund	\$ 492,613
TOTAL MEANS OF FINANCING	\$ 4,285,517

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:	
Business Development Program - Authorized Positions (55)	\$ 50,363,292
<b>Program Description:</b> <i>Supports statewide economic development by providing expertise and incremental resources to leverage business opportunities: encouragement and assistance in the start-up of new businesses; opportunities for expansion and growth of existing business and industry; partnering relationships with communities for economic growth; learning and career development opportunities for the state's workforce; expertise in the development and optimization of global opportunities for trade and inbound investments; protection and growth of the state's military presence; economic development research to identify growth potential and maintain competitiveness; communication, advertising, and marketing of the state as a premier location to do business.</i>	
<b>Objective:</b> To meet or exceed customer expectations as evidenced by achieving and 85% satisfaction (or higher) rating from stakeholders.	
<b>Performance Indicator:</b>	
Percent of stakeholders satisfied with business development assistance	85%
<b>Objective:</b> To effectively engage in collaborative initiatives and interactions to increase access to small business assistance/business development services, thereby having Louisiana certified small businesses exceed the national 2-year survival rate of small businesses annually.	
<b>Performance Indicators:</b>	
Percentage by which certified companies 2-year survival rate exceeds similar companies	10%
<b>Objective:</b> To improve the state's ranking by at least one economic development national ranking group.	
<b>Performance Indicators:</b>	
Number of national ranking reports showing Louisiana with an improved state ranking over pervious periods	1
<b>Objective:</b> To assist employers to coalesce into Vision 2020 targeted industries by recruiting, retaining, or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.	
<b>Performance Indicator:</b>	
Percent of targeted businesses satisfied with marketing assistance	85%
Number of projects resulting in recruitment, retention, and/or expansion of companies	103
Business Incentives Program - Authorized Positions (12)	\$ 14,907,427
<b>Program Description:</b> <i>Administers the Department's business incentives products through the Louisiana Economic Development Corporation and the Board of Commerce and Industry.</i>	
<b>Objective:</b> Establish and maintain a 90% satisfaction level with LED services for all participants of incentive products administered by LED through the Board of Commerce and Industry (C&I) and through the Louisiana Economic Development Corporation (LEDC) Board.	
<b>Performance Indicators:</b>	
Satisfaction level of incentive applicants to the C&I Board	90%
Satisfaction level of incentive applicants to the LEDC Board	90%

1	<b>Objective:</b> Market incentive products so that a 90% satisfaction level is achieved	
2	among businesses and communities.	
3	<b>Performance Indicators:</b>	
4	Percent of participants rating workshops and briefings	
5	as informative/effective	90%
6	<b>Objective:</b> To engage in 150 collaborations/interactions with marketing on	
7	business recruitment or expansion projects annually.	
8	<b>Performance Indicators:</b>	
9	Number of collaborations/interactions on business	
10	recruitment, retention, or expansion projects	150
11	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 65,270,719</u></b>
12	<b>MEANS OF FINANCE:</b>	
13	State General Fund (Direct)	\$ 33,467,285
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	<u>\$ 10,000,000</u>
23	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 65,270,719</u></b>
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 the city of Farmerville for the Farmerville Civic	
36	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 Office of Business Development Program for	
49	the South Louisiana Economic Development	
50	Council	\$ 75,000
51	Payable out of the State General Fund (Direct)	
52	to the New Orleans Redevelopment Authority	\$ 50,000

## 1 SCHEDULE 06

## 2 DEPARTMENT OF CULTURE, RECREATION AND TOURISM

## 3 06-261 OFFICE OF THE SECRETARY

## 4 EXPENDITURES:

5 Administrative - Authorized Positions (7) \$ 1,075,913

6 **Program Description:** Provides general administration, oversight and monitoring  
7 of department activities, including monitoring strategic planning, and adherence  
8 to legislative initiatives. Program also includes special regional initiatives for the  
9 Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace  
10 Commission, the Red River Development Council, and the Louisiana Byways  
11 program.

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

14 **Performance Indicator:**

15 Annual number of rounds of golf played on AGT courses 265,000

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

22 **Performance Indicator:**

23 Number of new rural region products developed 100

24 Amount of Federal Appropriations Generated for Local Activities-  
25 Rural Tourism \$100,000

26 Number of visitors to designated visitor centers 5,000

27 Number of cooperative marketing opportunities developed 30

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

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

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

35 **Performance Indicator:**

36 Number of repeat reportable audit findings 0

37 TOTAL EXPENDITURES \$ 3,839,205

## 38 MEANS OF FINANCE:

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

## 40 State General Fund by:

41 Interagency Transfers \$ 727,517

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

## 43 06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA

## 44 EXPENDITURES:

45 Library Services - Authorized Positions (57) \$ 9,776,471

46 **Program Description:** Provides a central collection of materials from which all  
47 public and state-supported institutional libraries may borrow; provides for  
48 informational needs of state government and citizens; provides support to local  
49 public library services; and services informational needs of blind and visually  
50 impaired citizens.

51 **Objective:** Publicize resources and services of the State Library via 200 press  
52 releases and 20 major media promotions that are published in all sixty-four  
53 "official" parish newspapers by 2010.

54 **Performance Indicator:**

55 Total number of major media releases 4

56 Number of databases searches 400,000

**Objective:** Return the State Library user services to pre-hurricane levels within three (3) years

**Performance Indicators:**

Number of items loaned among public libraries	80,000
Number of items loaned from the State Library collection	50,000
General reference questions answered	10,500

**Objective:** Increase usage of public libraries and their programs and services to pre-hurricane levels

**Performance Indicators:**

Increase in uses of electronic resources in public libraries	4,000,000
Number of workshops held	24
Number of workshop attendees	592
Number of Libraries receiving consultations and site visits	53
Annual satisfaction survey of public libraries. % very satisfied or satisfied	90%
Number of participants in summer reading program	82,000
Number of participants in Young Readers' Choice Program	10,000
Number of database searches	400,000

**Objective:** Return circulation of materials to the blind and physically handicapped to pre-hurricane levels or increase circulation

**Performance Indicator:**

Circulation of Materials	195,000
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**Objective:** Increase availability of technology, electronic resources and library materials to the citizens of Louisiana through their local public libraries

**Performance Indicator:**

Public Library patrons accessing electronic resources	4,000,000
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**TOTAL EXPENDITURES** \$ 9,776,471

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 6,084,704
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State General Fund by:

Fees & Self-generated Revenues	\$ 20,905
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Federal Funds	\$ <u>3,670,862</u>
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**TOTAL MEANS OF FINANCING** \$ 9,776,471

Payable out of the State General Fund (Direct)  
to the Rhymes Public Library

\$ 20,000
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**06-263 OFFICE OF STATE MUSEUM**

**EXPENDITURES:**

Museum - Authorized Positions (96)	\$ <u>6,087,803</u>
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**Program Description:** *Collect, preserve, and present, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates eleven historical properties including the Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux.*

**Objective:** The Louisiana State Museum will operate and maintain a statewide American Association of Museum (AAM) accredited system in accordance with the standards established by the AAM and will open new and expanded facilities throughout the state.

**Performance Indicators:**

Percentage of AAM requirements met (Statewide)	100%
Percentage of AAM requirements met (New Orleans)	100%
Percentage of AAM requirements met (Wedell)	100%
Percentage of AAM requirements met (Old Courthouse)	100%
Percentage of AAM requirements met (E.D. White)	100%
Number of traveling exhibits	6

**TOTAL EXPENDITURES** \$ 6,087,803

1 MEANS OF FINANCE:  
 2 State General Fund (Direct) \$ 5,383,576  
 3 State General Fund by:  
 4 Fees & Self-generated Revenues \$ 704,227

5 TOTAL MEANS OF FINANCING \$ 6,087,803

6 Payable out of the State General Fund (Direct)  
 7 to the Louisiana Political Museum and Hall of Fame  
 8 in Winnfield \$ 196,374

9 Payable out of the State General Fund (Direct)  
 10 to the New Orleans African American Museum \$ 100,000

11 Payable out of the State General Fund (Direct)  
 12 to the Wedell-Williams Memorial Aviation  
 13 Museum in Patterson \$ 150,000

14 Payable out of the State General Fund (Direct)  
 15 for the Vatican Mosaic Exhibit in New Orleans \$ 400,000

16 **06-264 OFFICE OF STATE PARKS**

17 EXPENDITURES:  
 18 Parks and Recreation - Authorized Positions (410) \$ 27,211,699

19 **Program Description:** *Provides outdoor recreational and educational*  
 20 *opportunities through the planning and operation of seventeen state parks, fifteen*  
 21 *state historic sites, and one state preservation area. Also ensures that local*  
 22 *recipients of federal funds meet the obligations of their grants.*

23 **Objective:** To increase the annual number of visitors served by the state park  
 24 system to at least 2,328,500 by the end of fiscal year 2009-2010.

25 **Performance Indicator:**  
 26 Annual visitation 1,991,650

27 **Objective:** To complete 10 new or expanded facilities in accordance with the State  
 28 Parks Master Plan by the end of Fiscal Year 2009-2010.

29 **Performance Indicator:**  
 30 Number of new or expanded facilities completed 3

31 **Objective:** To increase the compliance rate of recreation projects funded through  
 32 the federal Land and Water Conservation Fund to 95% by the end of fiscal year  
 33 2009-2010.

34 **Performance Indicator:**  
 35 Percentage of Land and Water Conservation Fund (LWCF)  
 36 projects in good standing 93%

37 TOTAL EXPENDITURES \$ 27,211,699

38 MEANS OF FINANCE:  
 39 State General Fund (Direct) \$ 25,270,181  
 40 State General Fund by:  
 41 Fees and Self-generated Revenue \$ 592,531  
 42 Federal Funds \$ 1,348,987

43 TOTAL MEANS OF FINANCING \$ 27,211,699

44 Provided, however, that the commissioner of administration is hereby directed to increase  
 45 the Table of Organization in the Parks and Recreation Program by eleven (11) positions.

46 Payable out of the State General Fund (Direct)  
 47 to the Kent House State Historic Site \$ 46,000

48 Payable out of the State General Fund (Direct)  
 49 for the operating expenses of the Alexandria Zoo \$ 175,000

1	Payable out of the State General Fund (Direct)		
2	to Forever Our Children	\$	100,000
3	Payable out of the State General Fund (Direct)		
4	for parks in the city of Kenner	\$	200,000
5	<b>06-265 OFFICE OF CULTURAL DEVELOPMENT</b>		
6	EXPENDITURES:		
7	Administrative - Authorized Positions (5)	\$	475,480
8	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>		
9	<i>monitoring of agency activities.</i>		
10	Cultural Development - Authorized Positions (25)	\$	4,012,943
11	<b>Program Description:</b> <i>Responsible for the state's archeology and historic</i>		
12	<i>preservation programs. Supervises Main Street Program; reviews federal projects</i>		
13	<i>for impact on archaeological remains and historic properties; reviews construction</i>		
14	<i>involving the State Capitol Historic District; surveys and records historic</i>		
15	<i>structures and archaeological sites; assists in applications for placement on the</i>		
16	<i>National Register of Historic Places; operates the Regional Archaeological</i>		
17	<i>Program in cooperation with four universities; and conducts educational and</i>		
18	<i>public outreach to encourage preservation.</i>		
19	<b>Objective:</b> By 2010, 65% of the state's parishes will be surveyed to identify		
20	historic properties.		
21	<b>Performance Indicators:</b>		
22	Cumulative percentage of parishes surveyed to identify historic properties	54%	
23	Number of buildings surveyed annually	263	
24	<b>Objective:</b> Between 2005 and 2010, increase the number of archaeological sites		
25	recorded or updated by 14%		
26	<b>Performance Indicators:</b>		
27	Number of archaeological sites newly recorded or updated annually	60	
28	<b>Objective:</b> Assist in the restoration of 475 historic properties by 2010.		
29	<b>Performance Indicators:</b>		
30	Number of historic properties preserved	48	
31	<b>Objective:</b> Increase promotion and awareness of Louisiana's archaeological		
32	heritage through the regional and station archaeological programs by contacting 375		
33	landowners, and by conducting 50 interpretive projects by 2010.		
34	<b>Performance Indicators:</b>		
35	Number of landowners connected by regional archaeologists	60	
36	Number of interpretive projects completed by station archaeologists	1	
37	<b>Objective:</b> Provide approximately 75,000 citizens with information about		
38	archaeology between 2005 and 2010.		
39	<b>Performance Indicators:</b>		
40	Number of cubic feet of artifacts newly curated to Federal standards	56	
41	Number of persons reached with booklets, website, and Archaeology		
42	Week	9,750	
43	<b>Objective:</b> Create 750 new jobs and recruit 500 new businesses in designated Main		
44	Street historic districts between 2005-2010.		
45	<b>Performance Indicators:</b>		
46	Number of new businesses recruited through Main Street		
47	Archaeology week	58	
48	<b>Objective:</b> Review 100% of the federally funded, licensed, or permitted projects		
49	submitted to assess their potential impact on historic and archaeological resources.		
50	<b>Performance Indicators:</b>		
51	Number of teachers and students accessing cultural programs	1,500	
52	<b>Objective:</b> Through the Recruitment and Scholarship Administration activity, to		
53	recruit and administer Foreign Associate Teachers (FAT) from France, Belgium,		
54	Canada and other French speaking nations annually.		
55	<b>Performance Indicators:</b>		
56	Number of Foreign Associate Teachers recruited	185	
57	Cost of recruitment per parish	\$6,000	
58	Number of participating school systems	28	
59	Number of students enrolled in French	62,000	





1	Payable out of the State General Fund (Direct)		
2	to Richland Parish for downtown development		
3	activities	\$	10,000
4	Payable out of the State General Fund (Direct)		
5	to West Carroll Parish for downtown development		
6	activities	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to East Carroll Parish for downtown development		
9	activities	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to Morehouse Parish for downtown development		
12	activities	\$	10,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Delhi for the Cave Theater and		
15	Poverty Point Trade Days	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	to the city of Tallulah for the Mainstreet Program	\$	19,500
18	Payable out of the State General Fund (Direct)		
19	to the Jefferson Performing Arts Society for		
20	operating expenses	\$	250,000
21	Payable out of the State General Fund (Direct)		
22	to the city of Westwego for the Westwego		
23	Performing Arts Theater and Community Center	\$	120,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Westwego for Historic Sala Avenue	\$	150,000
26	Payable out of the State General Fund (Direct)		
27	to the Tipitiana's Foundation	\$	150,000
28	Payable out of the State General Fund (Direct)		
29	to the town of Oak Grove for downtown		
30	development	\$	10,000
31	Payable out of the State General Fund (Direct)		
32	to the St. Joseph Arts, Inc. for operating expenses	\$	90,000
33	Payable out of the State General Fund (Direct)		
34	for historical markers in Peason	\$	2,000
35	Payable out of the State General Fund (Direct)		
36	to the Monroe Symphony League, Inc.	\$	10,000
37	<b>06-267 OFFICE OF TOURISM</b>		
38	EXPENDITURES:		
39	Administrative - Authorized Positions (5)	\$	984,320
40	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the</i>		
41	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>		
42	<i>for marketing efforts.</i>		
43	<b>Objective:</b> Increase the amount of spending by visitors by 21% from \$9.4 billion		
44	in 2003 to \$11.45 billion in 2010.		
45	<b>Performance Indicator:</b>		
46	Direct visitor spending by visitors to Louisiana (billions)	6.00	
47	Total number of visitors to Louisiana (millions)	15.0	

1	Marketing - Authorized Positions (25)	\$ 19,704,693
2	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
11	Average number of days to deliver travel information	14
12	<b>Objective:</b> Increase the total number of visitors to Louisiana by 21% from 25.5	
13	million in 2003 to 30.8 million in 2010.	
14	<b>Performance Indicators:</b>	
15	Total mail, telephone and Internet inquiries	1,500,000
16	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
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	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
28	Total visitors to welcome centers	1,100,000
29	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
30	nights from 2005 to 2010.	
31	<b>Performance Indicators:</b>	
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

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 Special Olympics Louisiana, Inc.	\$	114,000
5	Payable out of the State General Fund (Direct)		
6	to the Marketing Program for the Sci-Port		
7	Discovery Center in Shreveport	\$	400,000
8	Payable out of the State General Fund (Direct)		
9	to the village of Florien for recreational lighting	\$	5,000
10	Payable out of the State General Fund (Direct)		
11	to the Marketing Program for the FORE! Kids		
12	Foundation	\$	48,975
13	Payable out of the State General Fund (Direct)		
14	to the Marketing Program for the Independence		
15	Bowl	\$	34,160
16	Payable out of the State General Fund (Direct)		
17	to the Marketing Program for the New Orleans Bowl	\$	35,217
18	Payable out of the State General Fund (Direct)		
19	to the Marketing Program for the Sugar Bowl	\$	103,539
20	Payable out of the State General Fund (Direct)		
21	to the Marketing Program for the Natchitoches		
22	Christmas Festival	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	to the city of Natchitoches for recreation purposes	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	to the Sabine Parish School Board for recreational		
27	lighting	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the Marketing Program for the Art in April		
30	Festival in St. Bernard Parish	\$	15,000
31	Payable out of the State General Fund by		
32	Statutory Dedications out of the Poverty Point		
33	Reservoir Development Fund to the Marketing		
34	Program, in the event that House Bill No. 1129 of		
35	the 2006 Regular Session of the Legislature is		
36	enacted into law	\$	950,000
37	Provided, however, that in the event House Bill No. 1129 of the 2006 Regular Session of the		
38	Legislature is enacted into law the commissioner of administration shall reduce Fees and		
39	Self-generated Revenues by \$950,000 within this schedule.		

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SCHEDULE 07		
DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT		
07-273 ADMINISTRATION		
EXPENDITURES:		
Office of the Secretary - Authorized Positions (30)	\$	2,638,960
Program Description: Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).		
Objective: Improve DOTD’s image and credibility by seeking feedback from our customers through an outreach program and an annual customer satisfaction survey. Increase overall customer survey scores to seventy percent by end of FY 2010.		
Performance Indicator:		
Average customer satisfaction survey score		60%
Office of Management and Finance - Authorized Positions (261)	\$	<u>29,831,067</u>
Program Description: Provides support services to the department including accounting, budgeting, purchasing, personnel, and other management services including most professional legal service contracts.		
Objective: To attract, develop and retain a qualified, motivated, and diverse workforce by maintaining the overall vacancy rate department-wide at two percent or less each year so that the Louisiana DOTD can have sufficient skilled resources to provide essential services to the public.		
Performance Indicator:		
Vacancy Rate		2%
Objective: Establish a culture of lifelong learning/professional development within the department so the quality of work product that DOTD delivers to the public can be maintained at the highest level.		
Performance Indicators:		
Average number of training hours per employee		20
Objective: To optimize the department’s administrative costs by limiting it to no more than 5% of total construction and maintenance expenditures so that all possible funds can be utilized for DOTD construction and preventive maintenance programs.		
Performance Indicators:		
Percent of administrative expenditures to construction/maintenance expenditures		4.1%
Objective: To increase each year the use of innovative financing techniques such as bonding, tolls, federal loans and advance construction to fund needed infrastructure projects.		
Performance Indicators:		
Percent of expenditures on projects funded through innovative financing techniques		33%
Objective: To maintain the dependability of DOTD technology resources that support the ability of the department to effectively deliver services to the public.		
Performance Indicators:		
Percent of work hours during the year that the DOTD mainframe is operational		99.5%
TOTAL EXPENDITURES	\$	<u><u>32,470,027</u></u>
MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues	\$	180,000
Statutory Dedications:		
Transportation Trust Fund - Federal Receipts	\$	1,044,493
Transportation Trust Fund - Regular	\$	<u>31,245,534</u>
TOTAL MEANS OF FINANCING	\$	<u><u>32,470,027</u></u>

Payable out of the State General Fund (Direct)  
to the Office of the Secretary for the operating  
expenses of the Lafayette Expressway Commission \$ 250,000

#### 07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION

##### EXPENDITURES:

Water Resources and Intermodal - Authorized Positions (45) \$ 4,866,025

**Program Description:** *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

**Objective:** To optimize the state's flood control activities, both structural and non-structural, by investing in flood control projects that will return at least three times the state's investment in flood damage reduction benefits, to achieve Goal 3 of Louisiana Vision 2020, Update 2003.

**Performance Indicator:**

Return on state's investment (per dollar invested) \$3.00

**Objective:** Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010.

**Performance Indicator:**

Percentage of flood insurance policyholders receiving insurance rate reductions 80%

**Objective:** Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits.

**Performance Indicator:**

Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested) \$10.00

**Objective:** To provide high quality groundwater to current and future rural residents, industrial and agricultural users and public supply, and to minimize adverse impacts to aquifers from lesser quality surface water by maintaining well integrity. By the end of FY 2010, through the new water well registration and inspection program, achieve 100% compliance with state water well construction standards for all new registered water wells drilled in Louisiana.

**Performance Indicator:**

Percentage of new registered water wells that meet construction standards 98%

**Objective:** To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce, as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that derives a six times rate of return or greater on the state's investment.

**Performance Indicator:**

Return on state's investment (per dollar invested) \$6.00

**Objective:** To complete 100% of all regularly scheduled dam inspections throughout the state to ensure that reservoirs meet dam safety standards in order to maintain the availability of adequate volumes of surface water for current and future purposes, to secure additional sources of potable water, to enhance the recharge of aquifers, and to maintain FEMA Dam Safety Certification.

**Performance Indicator:**

Percentage of inspections completed on schedule 100%

Aviation - Authorized Positions (11) \$ 1,692,451

**Program Description:** *Provides administration of the Airport Construction and Development Priority Program for project evaluation and prioritization, inspection of plans, construction work, and also inspects airports for safety and compliance with regulations. Projects are funded from Transportation Trust Fund appropriations in the Capital Outlay Act.*

**Objective:** By end of FY 2009-2010, the percentage of General Aviation airports that have a Pavement Condition Index (PCI) above 70 will be 92%.

**Performance Indicator:**

Percentage of airports with PCI above 70 85%

1 **Objective:** By end of FY 2009-2010, the percentage of General Aviation airports  
2 that meet the state standard for lighting will be 48%.

3 **Performance Indicator:**

4 Percentage of airports meeting the state standard for lighting 42%

5 Public Transportation - Authorized Positions (12) \$ 18,255,702

6 **Program Description:** *Manages the state's programs for metropolitan area transit*  
7 *planning and rural public transportation. Program activities are financed with*  
8 *federal funds and passed through to local agencies as capital and operating*  
9 *assistance for public transit systems serving the general public and elderly or*  
10 *disabled persons, and for support of metropolitan area planning organizations.*  
11 *The program is also responsible for the administration of certain federal railroad*  
12 *funds.*

13 **Objective:** To expand public transportation services that provide low cost public  
14 transportation for the rural areas of the state by increasing the number of  
15 participating parishes to fifty by end of FY 2010.

16 **Performance Indicator:**

17 Total number of participating parishes-Rural/Urban 40

18 **Objective:** To provide, expand and/or improve training, technical assistance, and  
19 other support services for rural public transportation operators to facilitate lowering  
20 each year the statewide average cost per trip.

21 **Performance Indicator:**

22 Average cost per passenger trip-Rural \$11.38

23 TOTAL EXPENDITURES \$ 24,814,178

24 MEANS OF FINANCE:

25 State General Fund (Direct) \$ 325,000

26 State General Fund by:

27 Interagency Transfers \$ 366,055

28 Fees & Self-generated Revenues \$ 1,946,260

29 Statutory Dedications:

30 Transportation Trust Fund - Federal Receipts \$ 122,721

31 Transportation Trust Fund - Regular \$ 6,118,700

32 Federal Funds \$ 15,935,442

33 TOTAL MEANS OF FINANCING \$ 24,814,178

34 Payable out of the State General Fund (Direct)  
35 for the Red River Levee and Drainage District \$ 8,000

36 Payable out of the State General Fund (Direct)  
37 to the Water Resources and Intermodal Program  
38 for additional operating expenses of the Poverty  
39 Point Reservoir Commission \$ 50,000

40 Payable out of the State General Fund (Direct)  
41 to the Water Resources and Intermodal Program  
42 for operating expenses of the Bayou DeSiard Lake  
43 Commission \$ 50,000

44 Payable out of the State General Fund (Direct)  
45 to the Water Resources and Intermodal Program to  
46 contract with the University of New Orleans to conduct  
47 a study of water borne cargo transportation among the  
48 ports located along the lower Mississippi River \$ 25,000

49 Payable out of the State General Fund (Direct)  
50 to the Water Resources and Intermodal Program  
51 for a breach analysis of state owned dams \$ 250,000

**07-276 ENGINEERING AND OPERATIONS**

**EXPENDITURES:**

**Highways - Authorized Positions (685)** \$ 66,992,697

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

**Objective:** To effectively maintain and improve the State Highway System so that, each year, the pavement ride-ability condition quality index for the following percentages of the four classifications of highways stays in fair or higher condition.

**Performance Indicator:**

Percentage of Interstate Highway System miles in fair or higher condition 95%

Percentage of National Highway System miles in fair or higher condition 93%

Percentage of Highways of Statewide Significance miles in fair or higher condition 90%

Percentage of Regional Highway System miles in fair or higher condition 80%

**Objective:** Improve the condition and safety of Louisiana's bridges by reducing the number of bridges that are classified as structurally deficient or functionally obsolete to not more than twenty-three (23) percent by end of FY 2010.

**Performance Indicator:**

Percentage of Louisiana bridges that are classified as structurally deficient or functionally obsolete 26%

**Objective:** Implement accelerated TIMED program so that all projects are completed by the end of December 2010.

**Performance Indicator:**

Overall percent complete 47%

**Objective:** To improve safety by funding to improve or arranging to close 40 highway/rail crossings each year.

**Performance Indicator:**

Number of highway/rail crossings funded to improve or arranged to be closed each year 40

**Objective:** Improve Louisiana's public image by completing the Rest Area Improvement Plan by the end of FY 2010.

**Performance Indicator:**

Percentage complete 5%

**Objective:** To streamline the environmental process to ensure the overall time required is less than the national median.

**Performance Indicator:**

Ratio of Louisiana median time to national median time 1.0

**Bridge Trust - Authorized Positions (149)** \$ 18,490,063

**Program Description:** *Responsible for operation and daily maintenance of the Crescent City Connection bridges and expressways.*

**Objective:** To maintain the average Toll Collectors' Performance Scores at a minimum of 98%.

**Performance Indicator:**

Accuracy percentage rating of toll collectors 98%

**Objective:** To optimize bridge-related operations costs by maintaining the cost per vehicle at \$0.20 or less.

**Performance Indicator:**

Bridge operating costs per vehicle \$0.27

**Objective:** To maintain Toll Tag usage rate at 51% on a yearly basis.

**Performance Indicator:**

Percentage toll tag usage 51%



1	Planning and Programming - Authorized Positions (64)	\$ 20,514,786
2	<b>Program Description:</b> <i>Responsible for long-range planning for highway needs,</i>	
3	<i>pavement management, data analysis, and safety. Planning and Programming</i>	
4	<i>identifies and prioritizes projects in the Highway Priority Construction Program.</i>	
5	<i>It also assists with planning and programming of the state's other infrastructure</i>	
6	<i>needs.</i>	
7	<b>Objective:</b> To reduce the fatality rate on Louisiana highways by one percent per	
8	year.	
9	<b>Performance Indicator:</b>	
10	Percent reduction in annual fatality rate	1%
11	<b>Objective:</b> To achieve at least a twenty-five percent reduction in fatal and non-fatal	
12	crash rates at selected abnormal crash at selected abnormal crash locations through	
13	the implementation of safety improvements.	
14	<b>Performance Indicator:</b>	
15	Average percent reduction in crash rates at all safety improvement project	
16	locations	25%
17	<b>Objective:</b> Implement fifty elements of the Louisiana Statewide Transportation	
18	Plan by the end of FY 2010.	
19	<b>Performance Indicator:</b>	
20	Cumulative total number of elements in the Louisiana Statewide Transportation	
21	Plan that are implemented or fully funded	15
22	<b>Objective:</b> To maintain 80% or greater of the urban Interstate Highway System	
23	(IHS) in un-congested condition.	
24	<b>Performance Indicator:</b>	
25	Percent of the urban IHS in un-congested condition	80%
26	<b>Objective:</b> To maintain 65% or greater of the urban National Highway System	
27	(NHS) in un-congested condition.	
28	<b>Performance Indicator:</b>	
29	Percent of the urban NHS in un-congested condition	65%
30	Operations - Authorized Positions (3,635)	\$ 310,388,827
31	<b>Program Description:</b> <i>District Operations performs the field activities of the</i>	
32	<i>department including maintenance and field engineering. The program also</i>	
33	<i>completes field supervision of capital projects including ferries, movable bridges,</i>	
34	<i>and minor repairs. Engineering work includes traffic, water resources, and</i>	
35	<i>aviation as well as highway-related work.</i>	
36	<b>Objective:</b> To develop and implement an Interstate sign management plan to bring	
37	at least 95% of all Interstate signs within retro-reflectivity specification limits by	
38	end of FY 2010.	
39	<b>Performance Indicator:</b>	
40	Percentage of Interstate signs that meet retro-reflectivity specification	
41	limits	56%
42	<b>Objective:</b> To improve safety by reducing the overall average time it takes to	
43	study, design, and install new and/or modified traffic signals to less than 1 year by	
44	end of FY 2010.	
45	<b>Performance Indicator:</b>	
46	Percentage of new traffic signal installation/modifications completed and	
47	operational during the fiscal year that were done within 1 year from the date	
48	the request was made to the date the signal was made operational	87%
49	<b>Objective:</b> To improve safety and reliability by reducing the amount of old	
50	technology traffic signal equipment at state-owned signalized intersections to less	
51	than 10% by end of FY 2010.	
52	<b>Performance Indicator:</b>	
53	Percentage of signalized intersections that are equipped with old technology	
54	equipment	50%
55	<b>Objective:</b> To improve safety by developing and implementing a pavement	
56	marking program to assure that 95% of all Interstate roadways meet or exceed	
57	performance specifications by end of FY 2010.	
58	<b>Performance Indicator:</b>	
59	Percentage of Interstate Highways that meet or exceed performance	
60	specifications	67%

1	<b>Objective:</b> To optimize the District operating and maintenance budget by reducing	
2	the operational cost per mile of state-owned highways to less than the Peer State	
3	Average by end of FY 2010.	
4	<b>Performance Indicator:</b>	
5	Operational cost per mile for state owned highways	\$18,576
6	<b>Objective:</b> To fully develop and deploy a Statewide Incident Management (STIM)	
7	plan by end of FY 2010.	
8	<b>Performance Indicator:</b>	
9	Percentage of implementation of all Intelligent Transportation System (ITS)	
10	and Motorist Assistance Patrol (MAP) projects within the program	25%
11	Marine Trust - Authorized Positions (87)	<u>\$ 7,266,739</u>
12	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
13	<i>Crescent City Connection marine operations.</i>	
14	<b>Objective:</b> To maintain ferries to ensure downtime during scheduled operating	
15	hours does not exceed 9%.	
16	<b>Performance Indicator:</b>	
17	Percentage ferry crossings not made during scheduled operating hours	9%
18	<b>Objective:</b> To maintain ferry-related operations at a passenger cost of not more	
19	than \$2.00 per passenger.	
20	<b>Performance Indicator:</b>	
21	Total operating costs per passenger	\$6.17
22	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 423,653,112</u></u>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund by:	
25	Interagency Transfers	\$ 6,600,000
26	Fees & Self-generated Revenues	\$ 38,628,848
27	Statutory Dedications:	
28	DOTD Right of Way Permit Processing Fund	\$ 1,106,935
29	Transportation Trust Fund – TIMED	\$ 5,500,000
30	Transportation Trust Fund - Federal Receipts	\$ 93,179,050
31	Transportation Trust Fund - Regular	\$ 277,298,279
32	Federal Funds	<u>\$ 1,340,000</u>
33	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 423,653,112</u></u>
34	Payable out of the State General Fund (Direct)	
35	to the District Operations Program for operational	
36	expenses	\$ 750,000
37	Payable out of the State General Fund (Direct)	
38	to the District Operations Program for the construction	
39	of an enclosed drainage pipe along LA Highway 48	
40	(Jefferson Highway) in the state owned right-of-way	
41	of the northeast quadrant of the intersection of	
42	LA Highway 48 and Folse Drive in Harahan, in the	
43	event that the lease, conveyance, transfer, assignment,	
44	or delivery of that certain parcel of state property located	
45	in Jefferson Parish as more fully described in Act 222 of	
46	the Regular Session of the 2005 Legislature is effected	
47	and revenue from such transaction in the amount of	
48	one hundred forty thousand dollars is deposited into	
49	the State General Fund	\$ 140,000
50	Payable out of the State General Fund (Direct)	
51	to the District Operations Program for traffic safety	
52	improvements on Highway 84 East in Concordia	
53	Parish	\$ 50,000

1	Payable out of the State General Fund (Direct)		
2	to the District Operations Program for Porter		
3	Loop Road improvements in St. Helena Parish	\$	87,000
4	Payable out of the State General Fund (Direct)		
5	to the District Operations Program for McClinton		
6	Lane Road improvements in St. Helena Parish	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	to the District Operations Program for		
9	Boagni Street Improvements	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the District Operations Program to be used to		
12	buy grass cutting equipment for a cooperative		
13	endeavor with St. Mary Parish	\$	75,000
14	Payable out of the State General Fund (Direct)		
15	to the District Operations Program for Pointe		
16	Coupee Parish Police Jury for planning for		
17	improvements to parish infrastructure to		
18	accommodate the new Mississippi River Bridge	\$	100,000

**SCHEDULE 08**

**DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS**

**CORRECTIONS SERVICES**

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

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

**08-400 CORRECTIONS - ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (21) \$ 1,794,065

**Program Description:** Provides departmentwide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (COrE), and Project Clean Up.

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

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

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

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

1	<b>Objective:</b> Reduce the recidivism of sex offenders to 51% or less by 2010.	
2	<b>Performance Indicator:</b>	
3	Recidivism of sex offenders	53.0%
4	Office of Management and Finance - Authorized Positions (119)	\$ 27,902,204
5	<b>Program Description:</b> <i>Has responsibility for fiscal services, budget services,</i>	
6	<i>information services, food services, maintenance and construction, performance</i>	
7	<i>audit, training, procurement and contractual review, and human resource</i>	
8	<i>programs of the department. Ensures that the department's resources are accounted</i>	
9	<i>for in accordance with applicable laws and regulations.</i>	
10	<b>Objective:</b> Reduce the percentage of budget units having repeat audit findings	
11	from the Legislative Auditor to no more than 4% by 2010.	
12	<b>Performance Indicator:</b>	
13	Percentage of budget units having repeat audit	
14	findings from the Legislative Auditor	5.5%
15	<b>Objective:</b> Receive maximum possible credit (5%) from the Office of Risk	
16	Management (ORM) on annual premiums.	
17	<b>Performance Indicator:</b>	
18	Percentage of annual premium credit from ORM	5%
19	Adult Services - Authorized Positions (16)	\$ 2,600,931
20	<b>Program Description:</b> <i>Provides administrative oversight and support of the</i>	
21	<i>operational programs of the adult correctional institutions; leads and directs the</i>	
22	<i>department's audit team, which conducts operational audits of all adult and</i>	
23	<i>juvenile institutions and assists all units with maintenance of American</i>	
24	<i>Correctional Association (ACA) accreditation; and supports the Administrative</i>	
25	<i>Remedy Procedure (inmate grievance and disciplinary appeals).</i>	
26	<b>General Performance Information:</b>	
27	<i>(All data are for FY 2004-2005)</i>	
28	<i>Louisiana's rank nationwide in incarceration rate</i>	2 <sup>nd</sup>
29	<i>Louisiana's rank among southern states in average</i>	
30	<i>cost per day per inmate housed in state</i>	
31	<i>institutions</i>	2 <sup>nd</sup> lowest
32	<i>Average daily cost per inmate in Louisiana adult</i>	
33	<i>correctional facilities systemwide</i>	\$35.58
34	<b>Objective:</b> Maintain inmate population at 99% of maximum design capacity.	
35	<b>Performance Indicators:</b>	
36	Total bed capacity, all adult institutions, at end of fiscal year	18,851
37	Inmate population as a percentage of maximum design capacity	100.0%
38	<b>Objective:</b> Increase the number of inmates receiving GEDs and vo-tech certificates	
39	annually.	
40	<b>Performance Indicators:</b>	
41	Systemwide number receiving GEDs	530
42	Systemwide number receiving vo-tech certificates	1,703
43	Percentage of the eligible population participating	
44	in education activities	24.5%
45	Percentage of the eligible population on a waiting	
46	list for educational activities	10.1%
47	Percentage of inmates released with GED, vo-tech certificate,	
48	or high school diploma	6%
49	<b>Objective:</b> In an effort to combat rising health care costs, hold systemwide average	
50	cost per inmate day to no more than a 10% increase annually.	
51	<b>Performance Indicators:</b>	
52	Systemwide average cost for health services per inmate day	\$7.97
53	Percentage change in average health care cost from prior year	10.8%
54	<b>Objective:</b> Reduce the recidivism of inmates participating in educational and	
55	rehabilitative programs by 5% by 2010.	
56	<b>Performance Indicators:</b>	
57	Recidivism rate for all offenders	48.0%
58	Recidivism rate of inmates who participated in educational programs	47.0%
59	Recidivism rate of inmates who participated in pre-release programs	46.0%
60	Recidivism rate of inmates who participated in work release programs	42.0%
61	Recidivism rate of inmates who participated in IMPACT	40.0%
62	Recidivism rate of inmates who participated in faith-based programs	36.5%

1 **Objective:** Increase the percentage of Risk Review Panel hearings that result in  
2 final recommendations by 5% by 2010.

3 **Performance Indicators:**

4 Number of case hearings by Risk Review Panel 300  
5 Percentage of Risk Review applications that result in hearings 20.0%  
6 Percentage of Risk Review hearings that result in recommendations 5.0%

7 Pardon Board - Authorized Positions (7) \$ 364,087

8 **Program Description:** Recommends clemency relief for offenders who have  
9 shown that they have been rehabilitated and have been or can become law-abiding  
10 citizens. No recommendation is implemented until the Governor signs the  
11 recommendation.

12 **General Performance Information:**

13 (All data are for FY 2004-2005)

14 Number of case hearings 392  
15 Number of cases recommended to the governor 31  
16 Number of cases approved by governor 18

17 **Objective:** Increase the percentage of pardon hearings that result in  
18 recommendations by 5% by 2010.

19 **Performance Indicators:**

20 Number of case hearings 376  
21 Percentage of pardon hearings resulting in recommendations 23.7%

22 Parole Board - Authorized Positions (15) \$ 845,657

23 **Program Description:** Determines the time and conditions of releases on parole  
24 of all adult offenders who are eligible for parole; determines and imposes sanctions  
25 for violations of parole; and administers medical parole and parole revocations.  
26 The Parole Board membership is appointed by the Governor and confirmed by the  
27 state Senate.

28 **General Performance Information:**

29 (All data are for FY 2004-2005)

30 Number of parole hearings 2,846  
31 Number of paroles granted 666  
32 Number of parole revocation hearings conducted 1,456  
33 Number of paroles revoked with hearings 974  
34 Number of paroles revoked without hearings 4,993  
35 Number of medical paroles granted 0

36 **Objective:** Increase the percentage of parole hearings resulting in  
37 recommendations by 5% by 2010.

38 **Performance Indicators:**

39 Number of parole hearings conducted 3,160  
40 Number of parole revocation hearings conducted 1,620  
41 Percentage of parole hearings that result in recommendations 41.0%

42 TOTAL EXPENDITURES \$ 33,506,944

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 26,875,166

45 State General Fund by:

46 Interagency Transfers \$ 2,737,491

47 Fees & Self-generated Revenues \$ 565,136

48 Federal Funds \$ 3,329,151

49 TOTAL MEANS OF FINANCING \$ 33,506,944

1 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**2 **EXPENDITURES:**

3 Administration - Authorized Positions (16) \$ 2,513,723

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 44%

13 Incarceration - Authorized Positions (275) \$ 12,933,565

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 860 minimum and medium custody inmates; and*  
 17 *maintenance and 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 3.2

22 Average daily inmate population 860

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) \$ 380,842

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 32.9%36 Percentage of the eligible population on a waiting list  
37 for educational activities 2.5%

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 469

42 Number participating in faith-based programs 414

43 Number participating in sex offender programs 76

44 Health Services - Authorized Positions (18) \$ 1,578,735

45 **Program Description:** *Provides medical services (including a 10-bed medical*  
 46 *observation unit), dental services, mental health services, and substance abuse*  
 47 *counseling (including a substance abuse coordinator and both Alcoholics*  
 48 *Anonymous and Narcotics 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 12.80%

54 Number of inmate days in public and private hospital facilities 82

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

57 **Performance Indicator:**

58 Number enrolled in substance abuse programs 343

59 **Objective:** Maintain inmate participation in work programs at 97% or better.60 **Performance Indicator:**

61 Percentage of inmates on regular duty 99.5%

1	Auxiliary Account – Authorized Positions (3)	\$ 786,355
2	<b>Account Description:</b> <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	\$ 18,193,220
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 16,958,382
9	State General Fund by:	
10	Interagency Transfers	\$ 96,892
11	Fees & Self-generated Revenues	\$ 1,137,946
12	TOTAL MEANS OF FINANCING	\$ 18,193,220
13	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
14	EXPENDITURES:	
15	Administration - Authorized Positions (41)	\$ 13,417,555
16	<b>Program Description:</b> <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	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
22	year 2010.	
23	<b>Performance Indicator:</b>	
24	Percentage turnover of Corrections Security Officers	30%
25	Incarceration - Authorized Positions (1,468)	\$ 74,877,339
26	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and</i>	
29	<i>support of the facility and equipment.</i>	
30	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
31	Corrections Security Officers through 2010.	
32	<b>Performance Indicators:</b>	
33	Number of inmates per Corrections Security Officer	3.6
34	Average daily inmate population	5,224
35	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
36	escapees at large.	
37	<b>Performance Indicators:</b>	
38	Number of escapes	0
39	Number of apprehensions	0
40	Rehabilitation - Authorized Positions (5)	\$ 1,017,058
41	<b>Program Description:</b> <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	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
45	<b>Performance Indicators:</b>	
46	Percentage of the eligible population participating in	
47	educational activities	13.4%
48	Percentage of the eligible population on a waiting list	
49	for educational activities	4.7%
50	<b>Objective:</b> Increase the number of inmates participating in non-educational	
51	rehabilitative programs annually.	
52	<b>Performance Indicators:</b>	
53	Number participating in pre-release programs	128
54	Number participating in faith-based programs	3,492
55	Number participating in sex offender programs	249

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

2 **Program Description:** *Provides medical services (including a 90-bed hospital),*  
 3 *dental services, mental health services, and substance abuse counseling (including*  
 4 *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
 5 *Anonymous activities).*

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 19.80%  
 11 Number of inmate days in public and private hospital facilities 840

12 **Objective:** Increase the number of inmates participating in substance abuse  
 13 programs.

14 **Performance Indicator:**

15 Number enrolled in substance abuse programs 380

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

17 **Performance Indicator:**

18 Percentage of inmates on regular duty 97%

19 Auxiliary Account – Authorized Positions (12) \$ 4,097,014

20 **Account Description:** *Funds the cost of providing an inmate canteen to allow*  
 21 *inmates to use their accounts to purchase canteen items. Also provides for*  
 22 *expenditures for the benefit of the inmate population from profits from the sale of*  
 23 *merchandise in the canteen.*

24 TOTAL EXPENDITURES \$ 109,945,070

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 103,911,506

27 State General Fund by:

28 Interagency Transfers \$ 172,500

29 Fees & Self-generated Revenues \$ 5,861,064

30 TOTAL MEANS OF FINANCING \$ 109,945,070

31 **08-405 AVOYELLES CORRECTIONAL CENTER**

32 EXPENDITURES:

33 Administration - Authorized Positions (14) \$ 2,764,810

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

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 14%

43 Incarceration - Authorized Positions (302) \$ 15,572,958

44 **Program Description:** *Provides security; services related to the custody and care*  
 45 *(inmate classification and record keeping and basic necessities such as food,*  
 46 *clothing, and laundry) for 1,474 minimum and medium custody inmates; and*  
 47 *maintenance and support of the facility and equipment.*

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 5.0

52 Average daily inmate population 1,474

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 (5)	\$ 466,717
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
3	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
4	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
5	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
6	<b>Performance Indicators:</b>	
7	Percentage of the eligible population participating in	
8	educational activities	33.1%
9	Percentage of the eligible population on a waiting list	
10	for educational activities	9.3%
11	<b>Objective:</b> Increase the number of inmates participating in non-educational	
12	rehabilitative programs annually.	
13	<b>Performance Indicators:</b>	
14	Number participating in pre-release programs	400
15	Number participating in faith-based programs	60
16	Number participating in sex offender programs	61
17	Health Services - Authorized Positions (29)	\$ 2,181,068
18	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
26	Percentage of inmates with communicable disease	13.00%
27	Number of inmate days in public and private hospital facilities	300
28	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
29	programs.	
30	<b>Performance Indicator:</b>	
31	Number enrolled in substance abuse programs	300
32	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
33	<b>Performance Indicator:</b>	
34	Percentage of inmates on regular duty	99%
35	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,379,303</u>
36	<b>Account Description:</b> <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><u>\$ 22,364,856</u></u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 20,482,423
43	State General Fund by:	
44	Interagency Transfer	\$ 62,808
45	Fees & Self-generated Revenues	<u>\$ 1,819,625</u>
46	TOTAL MEANS OF FINANCING	<u><u>\$ 22,364,856</u></u>

1     08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN

## 2 EXPENDITURES:

3	Administration - Authorized Positions (18)	\$	2,251,392
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**Program Description:** Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management 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	27%
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13	Incarceration - Authorized Positions (230)	\$ 12,211,076
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**Program Description:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,092 female offenders of all custody classes; and maintenance and 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	5.1
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22	Average daily inmate population	1,092
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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
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27	Number of apprehensions	0
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28	Rehabilitation - Authorized Positions (7)	\$	456,346
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**Program Description:** Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

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

### Performance Indicators:

34 Percentage of the eligible population participating in  
35 educational activities 35.5%

36	Percentage of the eligible population on a waiting list	
37	for educational activities	12.2%

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	1,088
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42	Number participating in faith-based programs	75
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43	Number participating in sex offender programs	17
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44	Health Services - Authorized Positions (39)	\$	4,015,818
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**Program Description:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

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

## 51 Performance Indicators:

52	Percentage of inmates with communicable disease	22.50%
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53	Number of inmate days in public and private hospital facilities	606
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54 **Objective:** Increase the number of inmates participating in substance abuse  
55 programs.

**Performance Indicators:**

57	Number enrolled in substance abuse programs	692
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58	Percentage of inmates that self-report substance abuse problems	81%
59	upon admission	

1	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
2	<b>Performance Indicator:</b>	
3	Percentage of inmates on regular duty	96.4%
4	Auxiliary Account – Authorized Positions (3)	\$ 1,290,927
5	<b>Account Description:</b> Funds the cost of providing an inmate canteen to allow	
6	inmates to use their accounts to purchase canteen items. Also provides for	
7	expenditures for the benefit of the inmate population from profits from the sale of	
8	merchandise in the canteen.	
9	TOTAL EXPENDITURES	\$ 20,225,559
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 18,655,330
12	State General Fund by:	
13	Interagency Transfers	\$ 39,175
14	Fees & Self-generated Revenues	\$ 1,531,054
15	TOTAL MEANS OF FINANCING	\$ 20,225,559
16	<b>08-407 WINN CORRECTIONAL CENTER</b>	
17	EXPENDITURES:	
18	Administration	\$ 214,323
19	<b>Program Description:</b> Provides institutional support services, including American	
20	Correctional Association (ACA) accreditation reporting efforts, heating and air	
21	conditioning service contracts, risk management premiums, and major repairs.	
22	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
23	services in the most economical, efficient, and effective way possible.	
24	<b>Performance Indicator:</b>	
25	Percentage of unit that is ACA accredited	100%
26	Purchase of Correctional Services	\$ 15,647,014
27	<b>Program Description:</b> Privately managed correctional facility operated by	
28	Corrections Corporation of America; provides work, academic, and vocational	
29	programs and the necessary level of security for 1,461 inmates; operates Prison	
30	Enterprises garment factory; provides renovation and maintenance programs for	
31	buildings.	
32	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
33	Corrections Security Officer through 2010.	
34	<b>Performance Indicators:</b>	
35	Number of inmates per Corrections Security Officer	6.0
36	Average daily inmate population	1,461
37	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
38	escapees at large.	
39	<b>Performance Indicators:</b>	
40	Number of escapes	0
41	Number of apprehensions	0
42	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
43	<b>Performance Indicators:</b>	
44	Percentage of the eligible population participating in	
45	educational activities	22.9%
46	Percentage of the eligible population on a waiting list	
47	for educational activities	9.5%
48	<b>Objective:</b> Increase the number of inmates participating in non-educational	
49	rehabilitative programs annually.	
50	<b>Performance Indicators:</b>	
51	Number participating in pre-release programs	420
52	Number participating in faith-based programs	500
53	Number participating in sex offender programs	60
54	<b>Objective:</b> Through inmate education regarding disease management, minimize	
55	the spread of communicable disease and the number of inmate days in	
56	public/private hospital facilities.	
57	<b>Performance Indicators:</b>	
58	Percentage of inmates with communicable disease	15.00%
59	Number of inmate days in public and private hospital facilities	700

1 **Objective:** Increase the number of inmates participating in substance abuse  
2 programs.

3 **Performance Indicator:**

4 Number enrolled in substance abuse programs 500

5  
6 **Objective:** Maintain inmate participation in work programs at 97% or better.

7 **Performance Indicator:**

8 Percentage of inmates on regular duty 97%

9 TOTAL EXPENDITURES \$ 15,861,337

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 15,731,415

12 State General Fund by:

13 Interagency Transfers \$ 25,140

14 Fees and Self-generated Revenues \$ 104,782

15 TOTAL MEANS OF FINANCING \$ 15,861,337

16 **08-408 ALLEN CORRECTIONAL CENTER**

17 EXPENDITURES:

18 Administration \$ 197,186

19 **Program Description:** Provides institutional support services, including American  
20 Correctional Association (ACA) accreditation reporting efforts, heating and air  
21 conditioning service contracts, risk management premiums, and major repairs.

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

24 **Performance Indicator:**

25 Percentage of unit that is ACA accredited 100%

26 Purchase of Correctional Services \$ 15,668,631

27 **Program Description:** Privately managed correctional facility for 1,461 inmates  
28 operated by The GEO Group, Inc.; uses aggressive classification procedures to  
29 assist inmates in correcting antisocial behavior.

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 5.6

34 Average daily inmate population 1,461

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

41 **Performance Indicators:**

42 Percentage of the eligible population participating in  
43 educational activities 13.7%

44 Percentage of the eligible population on a waiting list  
45 for educational activities 13.8%

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

48 **Performance Indicators:**

49 Number participating in pre-release programs 200

50 Number participating in faith-based programs 70

51 Number participating in sex offender programs 40

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

55 **Performance Indicators:**

56 Percentage of inmates with communicable disease 11.00%

57 Number of inmate days in public and private hospital facilities 375

1 **Objective:** Increase the number of inmates participating in substance abuse  
2 programs.

3 **Performance Indicator:**

4 Number enrolled in substance abuse programs 600

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

6 **Performance Indicator:**

7 Percentage of inmates on regular duty 98%

8 TOTAL EXPENDITURES \$ 15,865,817

9 MEANS OF FINANCE:

10 State General Fund (Direct) \$ 15,748,094

11 State General Fund by:

12 Interagency Transfers \$ 25,140

13 Fees and Self-generated Revenues \$ 92,583

14 TOTAL MEANS OF FINANCING \$ 15,865,817

15 **08-409 DIXON CORRECTIONAL INSTITUTE**

16 EXPENDITURES:

17 Administration - Authorized Positions (19) \$ 3,045,023

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

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

25 **Performance Indicator:**

26 Percentage turnover of Corrections Security Officers 18%

27 Incarceration - Authorized Positions (447) \$ 24,835,018

28 **Program Description:** Provides security; services related to the custody and care  
29 (inmate classification and record keeping and basic necessities such as food,  
30 clothing, and laundry) for 1,508 minimum and medium custody offenders; and  
31 maintenance and support for the facility and equipment.

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

34 **Performance Indicators:**

35 Number of inmates per Corrections Security Officer 3.4

36 Average daily inmate population 1,508

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

39 **Performance Indicators:**

40 Number of escapes 0

41 Number of apprehensions 0

42 Rehabilitation - Authorized Positions (12) \$ 997,522

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

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

47 **Performance Indicators:**

48 Percentage of the eligible population participating in  
49 educational activities 24.4%

50 Percentage of the eligible population on a waiting list  
51 for educational activities 7.4%

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

54 **Performance Indicators:**

55 Number participating in pre-release programs 736

56 Number participating in faith-based programs 206

57 Number participating in sex offender programs 54

1	Health Services - Authorized Positions (31)	\$ 5,175,202
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit and</i>	
3	<i>dialysis treatment program), dental services, mental health services, and substance</i>	
4	<i>abuse counseling (including a substance abuse coordinator and both Alcoholics</i>	
5	<i>Anonymous and Narcotics Anonymous activities).</i>	
6	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
10	Percentage of inmates with communicable disease	14.00%
11	Number of inmate days in public and private hospital facilities	389
12	Average number of inmates in dialysis unit	57.0
13	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
14	programs.	
15	<b>Performance Indicator:</b>	
16	Number enrolled in substance abuse programs	385
17	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
18	<b>Performance Indicator:</b>	
19	Percentage of inmates on regular duty	99.5%
20	Auxiliary Account - Authorized Positions (5)	\$ <u>1,637,837</u>
21	<b>Account Description:</b> <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><u>35,690,602</u></u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 32,255,597
28	State General Fund by:	
29	Interagency Transfers	\$ 1,134,753
30	Fees & Self-generated Revenues	\$ <u>2,300,252</u>
31	TOTAL MEANS OF FINANCING	\$ <u><u>35,690,602</u></u>
32	<b>08-412 J. LEVY DABADIE CORRECTIONAL CENTER</b>	
33	EXPENDITURES:	
34	Administration - Authorized Positions (9)	\$ 1,156,179
35	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
36	<i>Administration includes the warden, institution business office, and American</i>	
37	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
38	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
39	<i>insurance, and lease-purchase of equipment.</i>	
40	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
41	year 2010.	
42	<b>Performance Indicator:</b>	
43	Percentage turnover of Corrections Security Officers	15%
44	Incarceration - Authorized Positions (118)	\$ 6,209,159
45	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
46	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
47	<i>clothing, and laundry) for 500 minimum custody offenders; and maintenance and</i>	
48	<i>support of the facility and equipment.</i>	
49	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
50	Corrections Security Officer through 2010.	
51	<b>Performance Indicators:</b>	
52	Number of inmates per Corrections Security Officer	4.2
53	Average daily inmate population	500

1 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all  
 2 escapees at large.  
 3 **Performance Indicators:**  
 4 Number of escapes 0  
 5 Number of apprehensions 0

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

7 **Program Description:** *Provides medical services, dental services, mental health*  
 8 *services, and substance abuse counseling (including a substance abuse coordinator*  
 9 *and both Alcoholics Anonymous and Narcotics Anonymous activities). Also*  
 10 *provides rehabilitation opportunities to offenders through literacy, academic and*  
 11 *vocational programs, religious guidance programs, recreational programs, on-the-*  
 12 *job training, and institutional work programs.*

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

16 **Performance Indicators:**  
 17 Percentage of inmates with communicable disease 11.15%  
 18 Number of inmate days in public and private hospital facilities 49

19 **Objective:** Increase the number of inmates participating in substance abuse  
 20 programs.

21 **Performance Indicator:**  
 22 Number enrolled in substance abuse programs 165

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

24 **Performance Indicator:**  
 25 Percentage of inmates on regular duty 97%

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

27 **Performance Indicators:**  
 28 Percentage of the eligible population participating in  
 29 educational activities 30.5%  
 30 Percentage of the eligible population on a waiting list  
 31 for educational activities 1.0%

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

34 **Performance Indicators:**  
 35 Number participating in pre-release programs 89  
 36 Number participating in faith-based programs 22  
 37 Number participating in sex offender programs 0

38 Auxiliary Account – Authorized Positions (1) \$ 529,605

39 **Account Description:** *Funds the cost of providing an inmate canteen to allow*  
 40 *inmates to use their accounts to purchase canteen items. Also provides for*  
 41 *expenditures for the benefit of the inmate population from profits from the sale of*  
 42 *merchandise in the canteen.*

43 TOTAL EXPENDITURES \$ 8,650,176

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 7,400,624

46 State General Fund by:

47 Interagency Transfers \$ 275,497

48 Fees & Self-generated Revenues \$ 974,055

49 TOTAL MEANS OF FINANCING \$ 8,650,176

**08-413 ELAYN HUNT CORRECTIONAL CENTER****EXPENDITURES:**

<b>Administration - Authorized Positions (22)</b>	<b>\$ 5,588,645</b>
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**Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

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

**Performance Indicator:**

Percentage turnover of Corrections Security Officers	23%
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<b>Incarceration - Authorized Positions (525)</b>	<b>\$ 25,227,294</b>
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**Program Description:** *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,089 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).*

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

**Performance Indicators:**

Number of inmates per Corrections Security Officer	3.9
Average daily inmate population	2,089

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

**Performance Indicators:**

Number of escapes	0
Number of apprehensions	0

<b>Rehabilitation - Authorized Positions (6)</b>	<b>\$ 591,167</b>
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**Program Description:** *Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.*

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

**Performance Indicators:**

Percentage of the eligible population participating in educational activities	25.0%
Percentage of the eligible population on a waiting list for educational activities	18.0%

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

**Performance Indicators:**

Number completing the program (IMPACT)	250
Number participating in pre-release programs	575
Number participating in faith-based programs	249
Number participating in sex offender programs	70

<b>Health Services - Authorized Positions (57)</b>	<b>\$ 6,433,883</b>
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**Program Description:** *Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

**Performance Indicators:**

Percentage of inmates with communicable disease	24.00%
Number of inmate days in public and private hospital facilities	2,414

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

**Performance Indicators:**

Number enrolled in substance abuse programs	250
Percentage of inmates that are self-reported with substance abuse problems upon admission	55%



1	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
2	<b>Performance Indicator:</b>	
3	Percentage of inmates on regular duty	97%
4	Diagnostic - Authorized Positions (85)	\$ 4,724,785
5	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>	
6	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
7	<i>social workup.</i>	
8	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order	
9	to provide efficient and effective diagnosis, evaluation, and placement of offenders	
10	committed to the Department of Public Safety and Corrections.	
11	<b>Performance Indicators:</b>	
12	Number of persons processed annually	4,500
13	Average occupancy	465
14	Auxiliary Account – Authorized Positions (5)	\$ <u>1,899,226</u>
15	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
16	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
17	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
18	<i>merchandise in the canteen.</i>	
19	TOTAL EXPENDITURES	\$ <u>44,465,000</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 41,856,523
22	State General Fund by:	
23	Interagency Transfers	\$ 79,716
24	Fees & Self-generated Revenues	\$ <u>2,528,761</u>
25	TOTAL MEANS OF FINANCING	\$ <u>44,465,000</u>
26	<b>08-414 DAVID WADE CORRECTIONAL CENTER</b>	
27	EXPENDITURES:	
28	Administration - Authorized Positions (17)	\$ 2,927,111
29	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
30	<i>Administration includes the warden, institution business office, and American</i>	
31	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
32	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
33	<i>insurance, and lease-purchase of equipment.</i>	
34	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
35	year 2010.	
36	<b>Performance Indicator:</b>	
37	Percentage turnover of Corrections Security Officers	16%
38	Incarceration - Authorized Positions (352)	\$ 17,738,098
39	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
40	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
41	<i>clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance</i>	
42	<i>and support of the facility and equipment.</i>	
43	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
44	Corrections Security Officer through 2010.	
45	<b>Performance Indicators:</b>	
46	Number of inmates per Corrections Security Officer	3.0
47	Average daily inmate population	1,088
48	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
49	escapees at large.	
50	<b>Performance Indicators:</b>	
51	Number of escapes	0
52	Number of apprehensions	0

1	Rehabilitation - Authorized Positions (6)	\$	668,412
2	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>		
3	<i>literacy, academic and vocational programs, religious guidance programs,</i>		
4	<i>recreational programs, on-the-job training, and institutional work programs.</i>		
5	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.		
6	<b>Performance Indicators:</b>		
7	Percentage of the eligible population participating in		
8	educational activities	24.1%	
9	Percentage of the eligible population on a waiting list		
10	for educational activities	2.5%	
11	<b>Objective:</b> Increase the number of inmates participating in non-educational		
12	rehabilitative programs annually.		
13	<b>Performance Indicators:</b>		
14	Number participating in pre-release programs	396	
15	Number participating in faith-based programs	496	
16	Number participating in sex offender programs	45	
17	Health Services - Authorized Positions (29)	\$	2,692,065
18	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
26	Percentage of inmates with communicable disease	16.70%	
27	Number of inmate days in public and private hospital facilities	352	
28	<b>Objective:</b> Increase the number of inmates participating in substance abuse		
29	programs.		
30	<b>Performance Indicators:</b>		
31	Number enrolled in substance abuse programs	450	
32	Percentage of inmates that self-report substance abuse problems		
33	upon admission	78%	
34	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.		
35	<b>Performance Indicator:</b>		
36	Percentage of inmates on regular duty	98%	
37	Forcht-Wade Correctional Center - Authorized Positions (248)	\$	12,577,252
38	<b>Program Description:</b> <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>		
39	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>		
40	<i>and has a rated capacity of 702 inmates. The unit currently performs special</i>		
41	<i>functions as the North Louisiana Reception and Diagnostic Center, the Intensive</i>		
42	<i>Motivational Program of Alternative Correctional Treatment (IMPACT), and the</i>		
43	<i>housing of geriatric inmates.</i>		
44	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the		
45	year 2010.		
46	<b>Performance Indicator:</b>		
47	Percentage turnover of Corrections Security Officers	21%	
48	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per		
49	Corrections Security Officer through 2010.		
50	<b>Performance Indicators:</b>		
51	Number of inmates per Corrections Security Officer	4.1	
52	Average daily inmate population	702	
53	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all		
54	escapees at large.		
55	<b>Performance Indicators:</b>		
56	Number of escapes	0	
57	Number of apprehensions	0	

1 **Objective:** Increase participation in educational programs by 5% by 2010.  
 2 **Performance Indicators:**  
 3 Percentage of the eligible population participating in  
 4 educational activities 13.2%  
 5 Percentage of the eligible population on a waiting list  
 6 for educational activities 1.3%

7 **Objective:** Increase the number of inmates participating in non-educational  
 8 rehabilitative programs annually.  
 9 **Performance Indicators:**  
 10 Number completing the program (IMPACT) 150  
 11 Number participating in pre-release programs 300  
 12 Number participating in faith-based programs 285  
 13 Number participating in sex offender programs 16

14 **Objective:** Through inmate education regarding disease management, minimize  
 15 the spread of communicable disease and the number of inmate days in  
 16 public/private hospital facilities.  
 17 **Performance Indicators:**  
 18 Percent of inmates with communicable disease 15.00%  
 19 Number of inmate days in public and private hospital facilities 1,400

20 **Objective:** Increase the number of inmates participating in substance abuse  
 21 programs.  
 22 **Performance Indicator:**  
 23 Number enrolled in substance abuse programs 225

24 **Objective:** Maintain inmate participation in work programs at 97% or better.  
 25 **Performance Indicator:**  
 26 Percentage of inmates on regular duty 97%

27 **Steve Hoyle Rehabilitation Center - Authorized Positions (151)** \$ 11,411,436

28 **Program Description:** *The Steve Hoyle Rehabilitation Center, a division of David*  
 29 *Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260*  
 30 *inmates. This unit provides a therapeutic community approach to house and treat*  
 31 *offenders with multiple DWI convictions. The intensive treatment program consists*  
 32 *of multiple phases promoting behavior modification coupled with reintegration,*  
 33 *relapse prevention and aftercare services. The program is designed for 18-24*  
 34 *months.*

35 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the  
 36 year 2010.  
 37 **Performance Indicator:**  
 38 Percentage turnover of Corrections Security Officers 8%

39 **Objective:** Minimize security breaches by maintaining the number of inmates per  
 40 Corrections Security Officer through 2010.  
 41 **Performance Indicators:**  
 42 Number of inmates per Corrections Security Officer 2.0  
 43 Average daily inmate population 260

44 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all  
 45 escapees at large.  
 46 **Performance Indicators:**  
 47 Number of escapes 0  
 48 Number of apprehensions 0

49 **Objective:** Increase participation in educational programs by 5% by 2010.  
 50 **Performance Indicators:**  
 51 Percentage of the eligible population participating in  
 52 educational activities 23.3%  
 53 Percentage of the eligible population on a waiting list  
 54 for educational activities 18.0%

55 **Objective:** Increase the number of inmates participating in non-educational  
 56 rehabilitative programs annually.  
 57 **Performance Indicators:**  
 58 Number participating in pre-release programs 125  
 59 Number participating in faith-based programs 55  
 60 Number participating in sex offender programs 0

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

**Performance Indicators:**

Percent of inmates with communicable disease	15.00%
Number of inmate days in public and private hospital facilities	30

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

**Performance Indicator:**

Number enrolled in substance abuse programs	208
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**Objective:** Maintain inmate participation in work programs at 97% or better.

**Performance Indicator:**

Percentage of inmates on regular duty	98%
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Auxiliary Account – Authorized Positions (4)	\$ 1,623,257
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**Account Description:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	\$ 49,637,631
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 47,305,846
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State General Fund by:

Interagency Transfers	\$ 120,327
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Fees & Self-generated Revenues	\$ 2,211,458
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TOTAL MEANS OF FINANCING	\$ 49,637,631
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**08-415 ADULT PROBATION AND PAROLE**

**EXPENDITURES:**

Administration and Support - Authorized Positions (35)	\$ 3,593,195
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**Program Description:** Provides management direction, guidance, coordination, and administrative support.

**General Performance Information:**

(All data are as of July 1, 2005)

Expenditure per offender supervised in Louisiana	\$773
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Average expenditure per offender supervised in southern region	\$978
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Louisiana's rank among southern states in expenditure per offender supervised	5th lowest
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**Objective:** To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

**Performance Indicators:**

Percentage of ACA accreditation maintained	100%
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Average cost per day per offender supervised	\$2.22
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Field Services - Authorized Positions (766)	\$ 47,600,047
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**Program Description:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

**General Performance Information:**

(All data are as of July 1, 2005)

Average number of offenders per agent in Louisiana	116.4
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Average number of offenders per agent in southern region	83.6
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**Objective:** Reduce average caseload per agent to no more than 105 by 2010.

**Performance Indicators:**

Total number of investigations performed	36,500
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Average caseload per agent (number of offenders)	126
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Average number of offenders under supervision	63,571
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Average number of offenders under electronic surveillance	600
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1 **Objective:** Reduce the percentage of probationers and parolees returning to high-  
 2 cost incarceration by 5% by 2010.

3 **Performance Indicators:**

4 Number successfully completing revocation program 1500

5 Percentage successfully completing the revocation program 75%

6 TOTAL EXPENDITURES \$ 51,193,242

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 37,463,264

9 State General Fund by:

10 Fees & Self-generated Revenues from prior  
 11 and current year collections \$ 13,729,978

12 TOTAL MEANS OF FINANCING \$ 51,193,242

13 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

14 EXPENDITURES:

15 Administration - Authorized Positions (15) \$ 2,886,352

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

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 10%

25 Incarceration - Authorized Positions (322) \$ 16,445,665

26 **Program Description:** Provides security; services related to the custody and care  
 27 (inmate classification and record keeping and basic necessities such as food,  
 28 clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance  
 29 and support of the facility and equipment.

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 3.5

34 Average daily inmate population 1,132

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) \$ 406,679

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

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 26.3%

48 Percentage of the eligible population on a waiting list  
 49 for educational activities 15.5%

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 690

54 Number participating in faith-based programs 28

55 Number participating in sex offender programs 88

1	Health Services - Authorized Positions (23)	\$ 2,350,861
2	<b>Program Description:</b> Provides medical services (including an infirmary unit),	
3	dental services, mental health services, and substance abuse counseling (including	
4	a substance abuse coordinator and both Alcoholics Anonymous and Narcotics	
5	Anonymous activities).	
6	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
10	Percentage of inmates with communicable disease	17.18%
11	Number of inmate days in public and private hospital facilities	397
12	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
13	programs.	
14	<b>Performance Indicator:</b>	
15	Number enrolled in substance abuse programs	592
16	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
17	<b>Performance Indicator:</b>	
18	Percentage of inmates on regular duty	97%
19	Auxiliary Account – Authorized Positions (3)	\$ <u>1,039,351</u>
20	<b>Account Description:</b> Funds the cost of providing an inmate canteen to allow	
21	inmates to use their accounts to purchase canteen items. Also provides for	
22	expenditures for the benefit of the inmate population from profits from the sale of	
23	merchandise in the canteen.	
24	TOTAL EXPENDITURES	\$ <u>23,128,908</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 21,573,883
27	State General Fund by:	
28	Interagency Transfers	\$ 69,637
29	Fees & Self-generated Revenues	\$ <u>1,485,388</u>
30	TOTAL MEANS OF FINANCING	\$ <u>23,128,908</u>
31	<b>PUBLIC SAFETY SERVICES</b>	
32	<b>08-418 OFFICE OF MANAGEMENT AND FINANCE</b>	
33	EXPENDITURES:	
34	Management and Finance Program - Authorized Positions (209)	\$ <u>32,412,684</u>
35	<b>Program Description:</b> Provides administrative, support, and data processing	
36	services; provides maintenance of buildings and grounds and communications	
37	equipment and facilities.	
38	<b>Objective:</b> To pass 100% of the State Loss Prevention Audit by maintaining a safe	
39	and violence free workplace by implementing and maintaining policies and	
40	providing on-going training to assure a safe working environment through June 30,	
41	2010.	
42	<b>Performance Indicator:</b>	
43	Savings department wide from successful completion	
44	of the State Loss Prevention Audit	\$363,044
45	<b>Objective:</b> To conduct internal, compliance and performance audits in order to	
46	identify deficiencies and to correct 95% of the identified deficiencies through June	
47	30, 2010.	
48	<b>Performance Indicators:</b>	
49	Number of internal and compliance audits performed	156
50	Number of deficiencies identified	234
51	Percentage of deficiencies corrected	94%
52	TOTAL EXPENDITURES	\$ <u>32,412,684</u>

## 1 MEANS OF FINANCE:

2	General Fund (Direct)	\$	300,000
3	State General Fund by:		
4	Interagency Transfers	\$	6,282,136
5	Fees & Self-generated Revenues	\$	22,915,070
6	Statutory Dedications:		
7	Riverboat Gaming Enforcement Fund	\$	970,627
8	Video Draw Poker Device Fund	\$	<u>1,944,851</u>

9 TOTAL MEANS OF FINANCING \$ 32,412,684

10 **08-419 OFFICE OF STATE POLICE**

## 11 EXPENDITURES:

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

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

19 **Objective:** To decrease fatalities to 1.9 per 100 million miles traveled by June 30,  
 20 2010.

21 **Performance Indicators:**

22 Percentage of State Police Manpower Allocation Study coverage level  
 23 implemented 55%  
 24 Number of fatalities per 100 million miles 2.0

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

28 **Performance Indicators:**

29 Number of fatal commercial-related crashes 119  
 30 Number of Motor Carrier Safety compliance audits conducted 675

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

33 **Performance Indicator:**

34 Number of commercial carriers checked for overweight violations 13,796

35 Criminal Investigation Program - Authorized Positions (208) \$ 16,013,845

36 **Program Description:** *Has responsibility for the enforcement of all statutes*  
 37 *relating to criminal activity; serves as a repository for information and point of*  
 38 *coordination for multi-jurisdictional investigations; conducts investigations for the*  
 39 *Louisiana Lottery Corporation; reviews referrals and complaints related to*  
 40 *insurance fraud; conducts background investigations for the Louisiana Lottery*  
 41 *Corporation; investigates cases involving the distribution of narcotics and*  
 42 *dangerous substances.*

43 **Objective:** To increase the number of criminal investigations by 5% by June 30,  
 44 2010.

45 **Performance Indicators:**

46 Number of criminal investigations initiated 1,200  
 47 Number of criminal investigations closed 1,100  
 48 Percentage of investigations closed to investigations opened 92%

49 **Objective:** To increase other agency assists by 10% by June 30, 2010.

50 **Performance Indicators:**

51 Number of other agency assists 5,000  
 52 Percentage change in other agency assists 120%  
 53 Number of assists per staff 38

1 Operational Support Program - Authorized Positions (324) \$ 111,186,175

2 **Program Description:** *Provides support services to personnel within the Office*  
 3 *of State Police and other public law enforcement agencies; operates the crime*  
 4 *laboratory; trains and certifies personnel on blood alcohol testing machinery and*  
 5 *paperwork; serves as central depository for criminal records; manages fleet*  
 6 *operations and maintenance; provides security for elected officials and conducts*  
 7 *background investigations on new and current employees through its Internal*  
 8 *Affairs Section.*

9 **Objective:** The Crime Laboratory will maintain American Society of Crime Lab  
 10 Directors/Laboratory (ASCLD/LAB) accreditation to ensure continued quality  
 11 laboratory operations through June 30, 2010.

12 **Performance Indicators:**

13 Percentage of ASCLD/LAB essential criteria met 100%  
 14 Percentage of ASCLD/LAB important criteria met 85%  
 15 Percentage of ASCLD/LAB desirable criteria met 80%

16 **Objective:** To increase the percentage of lab requests analyzed for trial purposes  
 17 by 10% by June 30, 2010.

18 **Performance Indicators:**

19 Total number of lab requests for analysis 15,000  
 20 Total number of lab requests analyzed 12,000  
 21 Percentage of lab requests analyzed 80%

22 **Objective:** The Bureau of Criminal Identification and Information will collect 98%  
 23 of all submitted criminal arrests by electronic means through the Automatic  
 24 Fingerprint Identification System (AFIS) by June 30, 2010.

25 **Performance Indicator:**

26 Percentage of criminal bookings processed on AFIS 96%

27 **Objective:** The Bureau of Criminal Identification and Information will ensure that  
 28 90% of the requests received to update criminal history information are processed  
 29 into the Louisiana Computerized Criminal History System (LACCH) and  
 30 electronically available by June 30, 2010.

31 **Performance Indicators:**

32 Number of expungements processed 8,000  
 33 Percentage of received requests processed 86%

34 **Objective:** Through the DPS Police section, to increase mobile patrols (vehicle and  
 35 bicycle) for the capitol complex and the Department of Public Safety headquarters  
 36 compound by 10% by June 30, 2010.

37 **Performance Indicators:**

38 Number of vehicle miles patrolled 178,170  
 39 Number of non-vehicle patrol hours 10,000

40 Gaming Enforcement Program - Authorized Positions (289) \$ 23,737,559

41 **Program Description:** *Regulates, licenses, and investigates gaming activities in*  
 42 *the state, including video poker, riverboat, land-based casino, and Indian gaming,*  
 43 *and gaming equipment and manufacturers.*

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

46 **Performance Indicators:**

47 Number of casino gaming compliance inspections conducted 2,683  
 48 Number of casino gaming violations issued 625  
 49 Percentage of casino gaming inspections with violations 24%  
 50 Number of video gaming compliance inspections conducted 2,500  
 51 Number of video gaming violations issued 291  
 52 Percentage of video gaming inspections with violations 12%

53 Auxiliary Account \$ 1,559,295

54 **Account Description:** *Provides for maintenance expenses associated with*  
 55 *statewide communications system.*

56 TOTAL EXPENDITURES \$ 247,692,776



## 1 MEANS OF FINANCE:

2 General Fund (Direct) \$ 10,582,956

## 3 State General Fund by:

4 Interagency Transfers \$ 42,787,593

5 Fees &amp; Self-generated Revenues \$ 34,795,005

## 6 Statutory Dedications:

7 Public Safety DWI Testing, Maintenance and Training \$ 730,710

8 Louisiana Towing and Storage Fund \$ 297,768

9 Riverboat Gaming Enforcement Fund \$ 54,380,778

10 Video Draw Poker Device Fund \$ 6,079,843

11 Transportation Trust Fund - Regular \$ 34,844,633

12 Concealed Handgun Permit Fund \$ 380,201

13 Right to Know Fund \$ 200,360

14 Insurance Fraud Investigation Fund \$ 2,107,695

15 Hazardous Materials Emergency Response Fund \$ 115,129

16 Explosives Trust Fund \$ 115,795

17 Criminal Identification and Information Fund \$ 27,679,687

18 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 1,553,038

19 Tobacco Tax Health Care Fund \$ 7,162,300

20 Louisiana State Police Salary Fund \$ 15,600,000

21 Sex Offender Registry Technology Fund \$ 190,000

22 Federal Funds \$ 8,089,28523 TOTAL MEANS OF FINANCING \$ 247,692,776

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

27 Payable out of the State General Fund by  
 28 Statutory Dedications out of the Department of Public  
 29 Safety and Corrections Police Officer Fund to the  
 30 Operational Support Program for retirement benefits  
 31 for DPS peace officers and for Capitol Complex  
 32 operations, in the event that House Bill No. 1175  
 33 of the 2006 Regular Session of the Legislature is  
 34 enacted into law

\$ 625,000

35 **08-420 OFFICE OF MOTOR VEHICLES**

## 36 EXPENDITURES:

37 Licensing Program - Authorized Positions (770) \$ 57,234,102

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

46 **Objective:** Increase customer satisfaction by 3% by June 30, 2010.47 **Performance Indicators:**

48 Number of walk-in customers 3,359,501

49 Number of vehicle registration transactions performed by  
50 Public Tag Agents 983,77151 Number of transactions conducted by Mobile Motor Vehicle  
52 Office 5,97353 Number of vehicle registrations/driver's license field office  
54 locations 79

55 Number of field reinstatement locations 19

56 Percentage of toll-free telephone calls answered 52%

57 Average wait time in telephone queue (in minutes) 4

58 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 \$ 57,234,102

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 \$ 291,336

17 TOTAL MEANS OF FINANCING \$ 57,234,102

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 **08-421 OFFICE OF LEGAL AFFAIRS**

22 EXPENDITURES:

23 Legal Program - Authorized Positions (13) \$ 3,039,826

24 **Program Description:** *Provides legal assistance, handles litigation, drafts*

25 *legislation, and provides representation in administrative hearings.*

26 **Objective:** To defend 100% of driver's license suits, State Civil Service and State

27 Police Commission appeals of disciplinary actions, denial of subpoenas deuces

28 tecum (SDT) and public record requests, administrative actions of the Office of the

29 State Fire Marshal, and administrative actions of the Office of State Police

30 Transportation and Environmental Safety Section (TESS).

31 **Performance Indicators:**

32	Percentage of driver's license suits defended	100%
33	Number of driver's license suits defended	300
34	Percentage of appeals that result in the affirmation of	
35	driver's license suspensions	95%
36	Percentage of Civil Service and State Police Commission	
37	appeals defended	100%
38	Number of disciplinary actions defended	240
39	Percentage of Civil Service and State Police Commission	
40	appeals that result in affirmation of the action of the	
41	appointing authority	100%
42	Percentage of denial of SDT and public records requests	
43	defended	100%
44	Number of denial of SDT and public records requests defended	398
45	Percentage of denial of SDT and public records requests	
46	defended affirmed	100%
47	Percentage of Fire Marshal administrative actions defended	100%
48	Number of Fire Marshal administrative actions defended	100
49	Percentage of Fire Marshal administrative actions defended	
50	affirmed	100%
51	Percentage of TESS administrative actions defended	100%
52	Number of TESS administrative actions defended	100
53	Percentage of TESS administrative actions defended affirmed	100%

54 TOTAL EXPENDITURES \$ 3,039,826

55 MEANS OF FINANCE:

56 State General Fund by:

57 Fees & Self-generated Revenues \$ 3,039,826

58 TOTAL MEANS OF FINANCING \$ 3,039,826



**08-423 LOUISIANA GAMING CONTROL BOARD****EXPENDITURES:**

Louisiana Gaming Control Board - Authorized Positions (4)	\$ <u>1,052,898</u>
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**Program Description:** *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

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

**Performance Indicators:**

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	400
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	250
Number of hearing officer decisions - Video Poker	135
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions - Casino Gaming	85
Number of LGCB decisions – Video Poker	60
Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Casino Gaming	200
Number of administrative actions – Video Poker	50
Licenses and permits issued, by category:	
Number of licenses and permits issued - Casino Gaming	225
Number of licenses and permits issued – Video Poker	450

TOTAL EXPENDITURES	\$ <u><u>1,052,898</u></u>
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**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedication:

Riverboat Gaming Enforcement Fund	\$ 939,140
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Pari-mutuel Live Racing Facility Gaming Control Fund	\$ <u>113,758</u>
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TOTAL MEANS OF FINANCING	\$ <u><u>1,052,898</u></u>
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**08-424 LIQUEFIED PETROLEUM GAS COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (10)	\$ <u>712,659</u>
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**Program Description:** *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

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

**Performance Indicator:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	22
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TOTAL EXPENDITURES	\$ <u><u>712,659</u></u>
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**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedication:

Liquefied Petroleum Gas Rainy Day Fund	\$ <u>712,659</u>
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TOTAL MEANS OF FINANCING	\$ <u><u>712,659</u></u>
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**08-425 LOUISIANA HIGHWAY SAFETY COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (14)	<u>\$ 24,019,731</u>
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**Program Description:** *Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.*

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

**Performance Indicator:**

Louisiana highway death rate per 100 million vehicle miles traveled	1.9
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**Objective:** To reduce the percent of impaired driving traffic fatalities in Louisiana from 47% in 2002 to 38% by June 2010.

**Performance Indicator:**

Percentage of traffic fatalities with alcohol involved	44%
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**Objective:** To increase safety belt usage for all vehicle occupants from 68.6% in 2002 to 85% by June 2010.

**Performance Indicator:**

Percentage of safety belt usage statewide	77%
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**Objective:** To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2002 to 90% by June 2010.

**Performance Indicator:**

Percentage of child restraint usage statewide	87%
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TOTAL EXPENDITURES	<u>\$ 24,019,731</u>
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**MEANS OF FINANCE:**

## State General Fund by:

Interagency Transfers	\$ 1,100,000
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Fees & Self-generated Revenues	\$ 148,165
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Federal Funds	<u>\$ 22,771,566</u>
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TOTAL MEANS OF FINANCING	<u>\$ 24,019,731</u>
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**YOUTH SERVICES**

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

**08-403 OFFICE OF YOUTH DEVELOPMENT****EXPENDITURES:**

Administration - Authorized Positions (93)	\$ 27,857,588
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**Program Description:** *Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services.*

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

**Performance Indicators:**

Percentage of revocations	6%
System wide average monthly enrollment in GED program (secure)	100%
System wide number receiving GED (secure)	60
System wide average monthly enrollment in vo-tech programs (secure)	110
System wide number receiving vo-tech certificate (secure)	700
Recidivism rate (18 month follow up)	44.5
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:** *Provides for the custody, care, and treatment of*  
 16 *adjudicated youth offenders through enforcement of laws and implementation of*  
 17 *programs designed to ensure the safety of the public, staff, and youth and to*  
 18 *reintegrate youth into society.*

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:** *Provides for the custody, care, and treatment of*  
 43 *adjudicated youth through enforcement of laws and implementation of programs*  
 44 *designed to ensure the safety of the public, staff, and youth; and to reintegrate*  
 45 *youth into society.*

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

1 **Objective:** To increase family participation by 40% by 2011.

2 **Performance Indicators:**

3 Number of staffings with family participation 1,070

4 Number of furloughs 22

5 Bridge City Correctional Center for Youth - Authorized Positions (135) \$ 8,117,084

6 **Program Description:** *Provides for the custody, care, and treatment of*  
 7 *adjudicated youth through enforcement of laws and implementation of programs*  
 8 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*  
 9 *into society.*

10 **Objective:** To implement the new therapeutic model in all occupied dormitories  
 11 by 2011.

12 **Performance Indicators:**

13 Percentage of dorms actively participating in the  
 14 dorm management system (LAMod) 100%

15 Percentage of dorms in adherence with the established  
 16 Code of Conduct 85%

17 Capacity 120

18 Average cost per day per youth bed \$186.30

19 Number of youth per juvenile security officer 0.9

20 Number of escapes 0

21 Percentage of system that participates in nationally  
 22 recognized, performance-based standards 100%

23 **Objective:** To increase the percentage of youth receiving services as identified in  
 24 the Individual Intervention Plan (IIP) by 2011.

25 **Performance Indicators:**

26 Number of youth receiving services as identified in the  
 27 Individual Intervention Plan (IIP) 108

28 Number of successful completions of the short-term program 45

29 **Objective:** To increase family participation by 40% by 2011.

30 **Performance Indicators:**

31 Number of staffings with family participation 412

32 Number of furloughs 12

33 Field Services - Authorized Positions (304) \$ 19,198,048

34 **Program Description:** *Provides probation and parole supervision and supports*  
 35 *both residential and nonresidential treatment services for adjudicated youth and*  
 36 *status offender youth and their families.*

37 **Objective:** To increase the delivery of comprehensive services to youth and  
 38 families by implementing a service coordination model by 2010.

39 **Performance Indicators:**

40 Average number of contacts made per youth with youth  
 41 under supervision 13

42 Number of youth to every one Probation & Parole Officer 27

43 Percentage of regions adhering to service coordination  
 44 model 10%

45 Cost per day per youth supervised \$9.74

46 Percentage of offices that participate in nationally  
 47 recognized performance, based-standards 100%

48 **Objective:** To increase the percentage of youth receiving services as identified  
 49 in their Individual Intervention Plan (IIP) by 2011.

50 **Performance Indicators:**

51 Number of assessments performed on youth within  
 52 30 days of arrival 790

53 Number of youth receiving services as identified in  
 54 the Individual Intervention Plan (IIP) 1,421

55 **Objective:** To increase family participation by 40% by 2011.

56 **Performance Indicators:**

57 Number of staffings with family participation for  
 58 non-secure custody and supervision of youth 790

Contract Services \$ 48,917,927

**Program Description:** Provides a community-based system of care that addresses the needs of youth committed to the Office of Youth Development's custody and/or supervision.

**Objective:** To increase community based programs that support the juvenile justice continuum of care by 2010.

**Performance Indicators:**

Percentage of contracted facilities that participate in nationally recognized performance based standards	100%
Number of residential contract programs	34
Cost per day per youth in residential programs	\$104.48
Average daily census (residential programs)	550
Number of non-residential contract programs	50
Cost per youth in non-residential programs	3,846
Average daily census (non-residential programs)	840
Number of clients served in non-residential program	3,000
Number of youth serviced in prevention and diversion programs	600

Auxiliary Account \$ 214,082

**Program Description:** The Auxiliary Account was created to administer a service to youthful offenders within the agency's three secure care facilities. The fund is used to account for juvenile purchases of consumer items from the facility's canteen. In addition to, telephone commissions ,hobby craft sales, donations, visitation sales, recycling, contraband, and photo sales. Funding in this account will be used to replenish canteens; fund youth recreation and rehabilitation programs within Swanson, Jetson and Bridge City Correctional Centers For Youth. This account is funded entirely with fees and self-generated revenues.

TOTAL EXPENDITURES \$ 146,962,083

MEANS OF FINANCE:

State General Fund (Direct) \$ 124,638,313

State General Fund by:

Interagency Transfers \$ 18,482,109

Fees & Self-generated Revenues \$ 456,582

Statutory Dedications:

Youthful Offender Management Fund \$ 2,850,000

Federal Funds \$ 535,079

TOTAL MEANS OF FINANCING \$ 146,962,083

Payable out of the State General Fund (Direct)

to the Caddo Juvenile Court for the STARS

Rehabilitation Program \$ 150,000

SCHEDULE 09

DEPARTMENT OF HEALTH AND HOSPITALS

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

The secretary shall implement reductions in the Medicaid program as necessary to control expenditures to the level approved in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control and utilization review, and other measures as allowed by federal law. Provided, however, that should a reduction in Medicaid rates become necessary, the secretary shall limit the rate reductions to no more than five percent (5%) for those hospitals with a Medicaid utilization rate of forty percent (40%) or greater based on cost reports ending June 30, 2005. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2006-2007 any over-collected funds, including interagency



1 transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated  
2 funds generated and collected by any agency in Schedule 09 during Fiscal Year 2005-2006  
3 may be carried forward and expended in Fiscal Year 2006-2007 in the Medical Vendor  
4 Program. Revenues from refunds and recoveries in the Medical Vendor Program are  
5 authorized to be expended in Fiscal Year 2006-2007. No such carried forward funds, which  
6 are in excess of those appropriated in this Act, may be expended without the express  
7 approval of the Division of Administration and the Joint Legislative Committee on the  
8 Budget.

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

17 In the event this Act provides for increases or decreases in funds for agencies within  
18 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
19 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
20 Area Human Services District), and 09-304 (Metropolitan Human Services District), the  
21 commissioner of administration is authorized to transfer funds on a pro rata basis within the  
22 budget units contained in Schedule 09 in order to effect such changes. The commissioner  
23 shall provide written documentation of all such transfers approved after the initial  
24 notifications of the appropriation to the Joint Legislative Committee on the Budget.

25 In the event of utilization increases or decreases in services provided by agencies within  
26 Schedule 09 due to population shifts within the state as a result of Hurricanes Katrina and  
27 Rita, the commissioner of administration is authorized to transfer funds between budget units  
28 contained in Schedule 09 in order to maintain coverage of these services to the recipients.  
29 The commissioner shall provide written documentation of all such transfers approved after  
30 the initial notifications of the appropriation to the Joint Legislative Committee on the  
31 Budget.

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

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

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

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

52 Not later than January 15, 2007, and quarterly thereafter, the secretary shall provide a report  
53 to the Joint Legislative Committee on the Budget that includes all such transfers and  
54 expenditures of such funds and includes an assessment of the cost effectiveness of such  
55 transfers.

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

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

##### **EXPENDITURES:**

Jefferson Parish Human Services Authority - Authorized Positions (0)     \$ 18,897,297

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

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

##### **Performance Indicators:**

Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served	86%
Percentage of individuals with addictive disorders who meet eligibility and priority population criteria and who are being served	93%
Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served	100%
Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit	14
Percentage of readmissions to an OMH inpatient program within 30 days of discharge	10%
Total number of children (unduplicated) enrolled in primary prevention programs	500
Number of people (unduplicated) receiving state-funded developmental disabilities community-based services	760
Number of people with developmental disabilities (unduplicated) receiving individual and family support services	191

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

##### **Performance Indicator:**

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs	70%
Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs	25%
Percentage of persons served in a Community Mental Health Clinic (CMHC) who have been maintained in the community for the past six months	70%
Percentage of child/adolescent participants enrolled in primary prevention programs who report a positive attitude toward nonuse of drugs or substances	80%
Percentage of clients admitted to social detox that complete the program	90%
Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment	70%
Percentage of scores to improve on the Behavior Assessment Scale for Children - Second Edition (BASC-2) following six months of treatment	70%
Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment	2%
Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment	30%
Percentage of adult community mental health clinic clients receiving new generation medications	84%

**TOTAL EXPENDITURES**     \$ 18,897,297

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 15,339,188
3	State General Fund By:	
4	Interagency Transfers	\$ 3,558,109

5	TOTAL MEANS OF FINANCING	\$ 18,897,297
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6	Payable out of the State General Fund (Direct)	
7	to the Westbank ARC	\$ 50,000

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

20	TOTAL MEANS OF FINANCING	\$ 5,661,179
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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 09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY

26	EXPENDITURES:	
27	Florida Parishes Human Services Authority - Authorized Positions (0)	\$ 16,167,607

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

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

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

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

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

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

**Performance Indicators:**

Percentage of clients receiving treatment for three months or more 40%

Percentage of individuals successfully completing the program  
(Primary Inpatient - Adult) 84%

**Objective:** Each year through June 30, 2010, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.

**Performance Indicators:**

Number of persons enrolled in prevention programs 1,969

**TOTAL EXPENDITURES** \$ 16,167,607

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 7,880,870

State General Fund by:

Interagency Transfers \$ 8,242,349

Fees & Self-generated Revenues \$ 33,288

Federal Funds \$ 11,100

**TOTAL MEANS OF FINANCING** \$ 16,167,607

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

**EXPENDITURES:**

Florida Parishes Human Services Authority \$ 5,299,065

**TOTAL EXPENDITURES** \$ 5,299,065

**MEANS OF FINANCE:**

State General Fund by:

Interagency Transfers \$ 5,299,065

**TOTAL MEANS OF FINANCING** \$ 5,299,065

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

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

**EXPENDITURES:**

Capital Area Human Services District - Authorized Positions (0) \$ 23,424,064

**Program Description:** *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.*

**Objective:** To have clinic or school-based outpatient mental health treatment physically located in each of the 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within at least 5 parishes by June 30, 2010.

**Performance Indicators:**

Percentage of total children/adolescents admitted for mental health services who are served within their parish of residence 98%

Percentage of total children/adolescents admitted for substance abuse services who are served within their parish of residence 95%

**Objective:** To provide a comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with serious mental illness, and 1,300 children per year in crisis and/or with serious emotional disturbance through June 30, 2010.

**Performance Indicators:**

Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge	2%
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**Objective:** Through June 30, 2010, establish and maintain a system of outpatient, community-based, and inpatient services for a minimum of 7,500 persons with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability.

**Performance Indicators:**

Percentage of clients continuing treatment for three months or more	45%
Percentage of clients successfully completing outpatient treatment program	50%
Percentage of persons successfully completing social detoxification program	72%
Percentage of persons successfully completing inpatient program	80%

**Objective:** To provide eligibility determination, person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, infant early intervention, supported independent living, and vocational habilitation services to an average of 650 persons per year on an on-going basis.

**Performance Indicators:**

Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	518
Total unduplicated number of persons receiving individual and family support	239
Percentage of all persons employed in community-based employment	40%
Number of children receiving cash subsidy stipends	242

**Objective:** To provide substance abuse primary prevention services to 1,500 children annually through June 30, 2010.

**Performance Indicators:**

Percentage increase in positive attitude of non-use of drugs or substances	15%
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TOTAL EXPENDITURES	<u>\$ 23,424,064</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 12,124,170
State General Fund by:	
Interagency Transfers	\$ 11,032,990
Fees & Self-generated Revenues	\$ 107,769
Federal Funds	<u>\$ 159,135</u>

TOTAL MEANS OF FINANCING	<u>\$ 23,424,064</u>
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**ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE  
DISASTER RECOVERY**

**EXPENDITURES:**

Capital Area Human Services District	<u>\$ 7,667,225</u>
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TOTAL EXPENDITURES	<u>\$ 7,667,225</u>
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**MEANS OF FINANCE:**

State General Fund by:	
Interagency Transfers	<u>\$ 7,667,225</u>

TOTAL MEANS OF FINANCING	<u>\$ 7,667,225</u>
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Provided, however, that any Social Services Block Grant appropriated to this budget unit shall be available to maintain Fiscal Year 2005-2006 levels of service, as well as for the expense of increased workload or expanded services required to assist persons affected by Hurricanes Katrina and Rita.

**09-303 DEVELOPMENTAL DISABILITIES COUNCIL****EXPENDITURES:**

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

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

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

**Performance Indicators:**

Total grant funds awarded	\$1,507,377
Percent of funds expended on plan activities	70%

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

**Performance Indicators:**

Number of information and referral services provided	30,000
Number of training sessions provided statewide	900
Number of individuals provided training statewide	5,000
Number of individuals provided peer to peer support	
Statewide	1,200

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

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 706,500

Federal Funds \$ 1,435,754

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

**09-304 METROPOLITAN HUMAN SERVICES DISTRICT****EXPENDITURES:**

Metropolitan Human Services District - Authorized Positions (0) \$ 28,415,586

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

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

**Performance Indicators:**

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	747
Percentage of persons employed in community-based employment	48%

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

**Performance Indicators:**

Average cost per person served in the community	\$1,842
Percentage of persons served in Community Mental Health Center (CMHC) that have been maintained in the community for the past six months	97%
Percentage of adults served in the community receiving new generation medication (Region 1)	74%

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

3 **Performance Indicators:**

4 Percentage of clients successfully completing outpatient treatment  
5 program 45%  
6 Percentage of clients continuing treatment for 90 days or more 40%

7 TOTAL EXPENDITURES \$ 28,415,586

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 17,550,762

10 State General Fund by:

11 Interagency Transfers \$ 9,938,509

12 Fees & Self-generated Revenues \$ 44,243

13 Federal Funds \$ 882,072

14 TOTAL MEANS OF FINANCING \$ 28,415,586

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

17 EXPENDITURES:

18 Metropolitan Human Services District \$ 4,024,365

19 TOTAL EXPENDITURES \$ 4,024,365

20 MEANS OF FINANCE:

21 State General Fund by:

22 Interagency Transfers \$ 4,024,365

23 TOTAL MEANS OF FINANCING \$ 4,024,365

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

28 **09-305 MEDICAL VENDOR ADMINISTRATION**

29 EXPENDITURES:

30 Medical Vendor Administration - Authorized Positions (1,354) \$ 179,722,556

31 **Program Description:** *Develops and implements the administrative and*  
32 *programmatic procedures of the Medicaid program, with respect to eligibility,*  
33 *licensure, reimbursement, and monitoring of health services in Louisiana, in*  
34 *accordance with federal and state statutes, rules and regulations.*

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

39 **Performance Indicators:**

40 Percentage of total claims processed within 30 days of receipt 98%

41 Number of TPL claims processed 6,305,000

42 Percentage of TPL claims processed through edits 100%

43 **Objective:** Through the Medicaid Eligibility Determination activity, to provide  
44 Medicaid eligibility determinations and administer the program within federal  
45 regulations by processing up to 98.5% of applications timely.

46 **Performance Indicator:**

47 Percentage of applications processed timely 96.5%

**Objective:** Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of healthcare facilities and federally mandated certification of healthcare providers participating in Medicare and/or Medicaid.

**Performance Indicators:**

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97%
Percentage of annual licensing surveys conducted	90%

**Objective:** Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

**Performance Indicators:**

Total number of children enrolled	695,714
Percentage of potential children enrolled	91%
Average cost per Title XXI enrolled per year	\$1,373
Average cost per Title XIX enrolled per year	\$2,070
Percentage of procedural closures at renewal	4%

**TOTAL EXPENDITURES** \$ 179,772,556

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 69,865,553
State General Fund by:	
Interagency Transfers	\$ 5,000
Fees & Self-generated Revenues	\$ 2,627,939
Statutory Dedication:	
Health Trust Fund	\$ 465,720
Federal Funds	<u>\$ 106,758,344</u>

**TOTAL MEANS OF FINANCING** \$ 179,772,556

**09-306 MEDICAL VENDOR PAYMENTS**

**EXPENDITURES:**

Payments to Private Providers - Authorized Positions (0) **\$ 3,321,164,947**

**Program Description:** Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

**Objective:** To enroll 80% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 445 CommunityCARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care.

**Performance Indicators:**

Percentage of Medicaid eligibles enrolled in the CommunityCARE program	80%
Ratio of CommunityCARE enrollees to each (1) CommunityCARE physician	445

**Objective:** To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program in FY 2006-2007.

**Performance Indicator:**

Amount of cost avoidance (in millions)	\$102
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1 Payments to Public Providers - Authorized Positions (0) \$ 592,792,467

2 **Program Description:** *Provides payments to public providers of health care*  
 3 *services to Louisiana residents who are eligible for Title XIX (Medicaid), while*  
 4 *ensuring that reimbursements to providers of medical services to Medicaid*  
 5 *recipients are appropriate.*

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:** *Provides medical insurance for indigent elderly people,*  
 16 *who are eligible for both Medicare and Medicaid, by paying the Medicare*  
 17 *premiums. This avoids potential additional Medicaid costs for those eligible*  
 18 *individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

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:** *Payments to inpatient medical care providers serving a*  
 28 *disproportionately large number of poor clients. Hospitals are reimbursed for their*  
 29 *uncompensated care costs associated with the free care which they provide.*

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 \$4,998,868,389

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 847,789,595

39 State General Fund by:

40 Interagency Transfers from Prior and  
 41 Current Year Collections \$ 22,526,641

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 \$ 300,175,064

47 Louisiana Fund \$ 5,507,223

48 Health Excellence Fund \$ 15,596,599

49 Medicaid Trust Fund for the Elderly \$ 44,373,789

50 Health Trust Fund \$ 14,915,427

51 Medical Assistance Program Fraud Detection Fund \$ 3,131,547

52 Federal Funds \$3,646,479,607

53 TOTAL MEANS OF FINANCING \$4,998,868,389

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.

**Public provider participation in financing:**

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

**EXPENDITURES:**

Uncompensated Care Costs Program for non-rural community hospitals which meet federal Disproportionate Share (DSH) statutory requirements and do not qualify for payments for uninsured costs	\$ 7,000,000
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TOTAL EXPENDITURES	\$ 7,000,000
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 2,121,700
Federal Funds	\$ 4,878,300

TOTAL MEANS OF FINANCING	\$ 7,000,000
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**EXPENDITURES:**

Payments to Private Providers Program for an increase in Medicaid reimbursement rates for hospital inpatient and outpatient services	\$ 38,000,000
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TOTAL EXPENDITURES	\$ 38,000,000
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 11,506,400
Federal Funds	\$ 26,493,600

TOTAL MEANS OF FINANCING	\$ 38,000,000
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**EXPENDITURES:**

Uncompensated Care Costs Program for the Community Hospital Pool	\$ 120,000,000
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TOTAL EXPENDITURES	\$ 120,000,000
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 15,451,101
State General Fund by:	
Statutory Dedication:	
Louisiana Medical Assistance Trust Fund - FY06 Excess	\$ 20,920,899
Federal Funds	\$ 83,628,000

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

If the hospital's qualifying uninsured cost is less than 3% of total hospital costs, the payment shall be 30% of qualifying uninsured cost.

If the hospital's qualifying uninsured cost is at least 3% and no more than 4.99% of total hospital cost, the payment shall be the sum of:

30% of an amount equal to 3% of total hospital cost;  
and 50% of an amount equal to the difference between uninsured cost and 3% of total hospital cost.

If the hospital's qualifying uninsured cost is 5% or more of total hospital cost, the payment shall be the sum of:

30% of an amount equal to 3% of total hospital cost;  
50% of an amount equal to 2% of total hospital cost;  
and 80% of an amount equal to the difference between uninsured cost and 5% of total hospital cost.

Further, provided, however, that for purposes of these payments to non-rural community hospitals, the secretary of the Department of Health and Hospitals shall determine relevant cost amounts based on cost reports filed between February 1, 2006, and January 31, 2007. As a condition of qualification for these payments, hospitals shall submit supporting patient specific data in a format to be defined by the secretary. In the event that the total payments calculated for all recipient hospitals are anticipated to exceed the total amount appropriated for such purpose, the secretary shall reduce payments on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein appropriated for this purpose.

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

##### **EXPENDITURES:**

Payments to Private Providers Program	\$ 226,069,389
Payments to Public Providers Program	\$ 15,190,629

<b>TOTAL EXPENDITURES</b>	<b><u>\$ 241,260,018</u></b>
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##### **MEANS OF FINANCE:**

Federal Funds	\$ 241,260,018
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<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 241,260,018</u></b>
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##### **EXPENDITURES:**

Payments to Private Providers Program for an additional one hundred (100) New Opportunities Waiver (NOW) slots	\$ 5,407,500
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<b>TOTAL EXPENDITURES</b>	<b><u>\$ 5,407,500</u></b>
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##### **MEANS OF FINANCE:**

State General Fund (Direct)	\$ 1,637,391
Federal Funds	\$ 3,770,109

<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 5,407,500</u></b>
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Provided, however, that the re-basing of private nursing homes shall be in accordance with the existing Medicaid state rule for payment of nursing facility services as published in the Louisiana Register. Further provided, that the use of Medicaid Trust Fund for the Elderly funds derived from federal Medicaid funds pursuant to R.S. 46:2691 to pay the state matching costs for re-basing of private nursing homes shall be subject to prior approval by the federal Centers for Medicare and Medicaid Services. Further provided, that the Department of Health and Hospitals shall submit a BA-7 that adjusts this appropriation to reflect the anticipated costs of the final rates established by the re-basing determination.

Provided, however, that if the implementation of Average Manufacturing Price (AMP) payments for ingredient costs as mandated by the Centers for Medicare and Medicaid

Services (CMS) jeopardizes participation of retail pharmacies in the Medicaid program, the secretary of the Department of Health and Hospitals shall utilize ingredient costs savings resulting from implementing AMP reimbursement to adjust prescription drug dispensing fees to the extent allowed by CMS, and consistent with the funds available for the Medicaid prescription drug program.

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

### **EXPENDITURES:**

Management and Finance Program - Authorized Positions (363) \$ 45,665,625

**Program Description:** *Provides management, supervision and support services for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of Adult Protective Services, Executive Administration, Pharmaceuticals and Therapeutic Committee, Fiscal Management, Materials Management, Research and Development, Budget, Contracts and Leases, Human Resources Training/Staff Development, Appeals, Governor's Council on Physical Fitness and Sports, Minority Health Access and Promotions, Engineering and Architectural Services, Financial Research and Planning, and Information Technology.*

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

**Performance Indicator:**

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards 80%

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

**Performance Indicator:**

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed 96%

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

**Performance Indicators:**

Percentage of investigations completed within established timelines 75%

Average number of days to complete investigations for community incidents 22

Number of clients served 2,100

Average number of days to complete investigations for facility incidents 10

Grants Program - Authorized Positions (0) \$ 8,585,828

**Program Description:** *Provides administration and funding for Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, and Physicians Loan Repayment programs.*

**Objective:** Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2010.

**Performance Indicator:**

Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas 18

Auxiliary Account - Authorized Positions (9) \$ 302,116

**Account Description:** *The Health Education Authority of Louisiana consists of administration which operates a day care center and parking garage at Charity Hospital and Medical Center of Louisiana at New Orleans.*

**TOTAL EXPENDITURES** \$ 54,553,569

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 38,794,504
3	State General Fund by:	
4	Interagency Transfers	\$ 225,000
5	Fees & Self-generated Revenues	\$ 6,880,244
6	Federal Funds	<u>\$ 8,653,821</u>

7	TOTAL MEANS OF FINANCING	<u>\$ 54,553,569</u>
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8	Payable out of the State General Fund (Direct)	
9	for the Avondale Health Care Clinic	\$ 100,000

10	Payable out of the State General Fund (Direct)	
11	to the Rapides Primary Health Care Center, Inc.	\$ 250,000

12	Payable out of the State General Fund (Direct)	
13	to Better Access to Community Health (BACH)	\$ 100,000

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

16	EXPENDITURES:	
17	Management and Finance Program	<u>\$ 15,191,074</u>

18	TOTAL EXPENDITURES	<u>\$ 15,191,074</u>
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19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	<u>\$ 15,191,074</u>

22	TOTAL MEANS OF FINANCING	<u>\$ 15,191,074</u>
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23 Provided, however, that any Social Services 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.

27 **09-311 JOHN J. HAINKEL, JR. HOME AND REHABILITATION CENTER**

28	EXPENDITURES:	
29	Administration and General Support - Authorized Positions (16)	\$ 1,155,060
30	<b>Program Description:</b> <i>Administers this certified skilled nursing facility serving</i>	
31	<i>the chronically ill, most of who are indigent, in the New Orleans region.</i>	

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

35 **Performance Indicator:**  
 36 Percentage compliance with CMS Long Term Care standards 90%

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

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

45 **Performance Indicators:**  
 46 Total clients served 227  
 47 Cost per client day \$149  
 48 Occupancy rate 86%

1	Auxiliary Account (0)	\$ 9,500
2	<b>Account Description:</b> <i>Provides therapeutic activities to patients as approved by</i>	
3	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
4	TOTAL EXPENDITURES	<u>\$ 5,351,421</u>
5	MEANS OF FINANCE	
6	State General Fund (Direct)	\$ 580,260
7	State General Fund by:	
8	Interagency Transfers	\$ 3,572,515
9	Fees & Self-generated Revenues	\$ 896,439
10	Federal Funds	<u>\$ 302,207</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 5,351,421</u>
12	<b>09-319 VILLA FELICIANA MEDICAL COMPLEX</b>	
13	EXPENDITURES:	
14	Administration and General Support - Authorized Positions (88)	\$ 6,453,843
15	<b>Program Description:</b> <i>Provides administration for this facility, which provides</i>	
16	<i>long-term care and rehabilitation services to indigent persons with severely</i>	
17	<i>debilitating chronic diseases and conditions.</i>	
18	<b>Objective:</b> To maintain annual Centers for Medicare and Medicaid Services	
19	(CMS) certification for participation in long-term care reimbursement programs	
20	through 90% standards compliance.	
21	<b>Performance Indicator:</b>	
22	Percent compliance with CMS license and certification standards	90%
23	Patient Services - Authorized Positions (213)	\$ 11,523,325
24	<b>Program Description:</b> <i>Provides long-term care, rehabilitative services, infectious</i>	
25	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
26	<i>diseases and disabilities. Most patients require partial assistance and many</i>	
27	<i>require complete custodial care. Services include an inpatient tuberculosis (TB)</i>	
28	<i>center with 25 beds, including 3 isolation beds, and an acute care hospital with 22</i>	
29	<i>beds.</i>	
30	<b>Objective:</b> To provide medical services in a cost effective manner to an average	
31	daily census of 135 patients.	
32	<b>Performance Indicators:</b>	
33	Total clients served	155
34	Cost per client day	\$337
35	Occupancy rate	92%
36	Auxiliary Account (0)	\$ 50,000
37	<b>Account Description:</b> <i>Funds the cost of providing therapeutic activities to patients,</i>	
38	<i>as approved by treatment teams, from the sale of merchandise in the patient</i>	
39	<i>canteen.</i>	
40	TOTAL EXPENDITURES	<u>\$ 18,027,168</u>
41	MEANS OF FINANCE	
42	State General Fund (Direct)	\$ 1,400,000
43	State General Fund by:	
44	Interagency Transfers	\$ 14,867,007
45	Fees & Self-generated Revenues	\$ 928,915
46	Federal Funds	<u>\$ 831,246</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 18,027,168</u>

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) \$ 302,510,978

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) \$ 31,753,548

10 **Program Description:** *Promotes control of, and reduction in, infectious and*  
 11 *chronic disease morbidity and mortality through the promulgation and enforcement*  
 12 *of the State Sanitary Code.*

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 \$ 338,970,230

45 MEANS OF FINANCE:

46 State General Fund (Direct) \$ 62,012,441

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 \$ 208,167,533

56 TOTAL MEANS OF FINANCING \$ 338,970,230

57 Provided, however, that of the funds appropriated herein, \$300,000 shall be transferred to  
 58 the Louisiana State University School of Veterinary Medicine for arbovirus testing.



1	Payable out of the State General Fund (Direct)	
2	to the Northwest Louisiana Sickle Cell Disease	
3	Foundation	\$ 50,000

4	Payable out of the State General Fund (Direct)	
5	to the Vital Records and Statistics Program for the	
6	acquisition of computer hardware and software	\$ 200,000

7	Payable out of the State General Fund (Direct)	
8	for the Nurse Family Partnership	\$ 1,000,000

9 **09-330 OFFICE OF MENTAL HEALTH (STATE OFFICE)**

10 **EXPENDITURES:**

11	Administration and Support - Authorized Positions (47)	\$ 6,672,420
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12 **Program Description:** *Provides direction and support to the office. Activities*  
 13 *include staff development, management information systems, program evaluation,*  
 14 *client rights and protection, volunteerism and research.*

15 **Objective:** To assure at least a 90% level of service access, quality and outcomes  
 16 as reported by persons served statewide on standard consumer surveys for persons  
 17 served statewide each year through June 30, 2010.

18 **Performance Indicators:**

19	Percentage of inpatients served in civil state hospitals that are	
20	forensic involved	41%

21	Average number of days between discharge from an Office of Mental	
22	Health civil state hospital program and an aftercare Community	
23	Mental Health Center visit	9

24	Average number of days between discharge from an Office of Mental	
25	Health acute unit and an aftercare Community Mental Health	
26	Center visit	8

27	Community Mental Health Program - Authorized Positions (27)	<u>\$ 16,615,341</u>
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28 **Program Description:** *Provides prevention, evaluation, treatment, rehabilitation*  
 29 *and follow-up care to persons with emotional and mental illness. Includes acute*  
 30 *psychiatric short stay inpatient units operated by the Office of Mental Health in*  
 31 *facilities and LSU Medical Center, Health Care Services Division hospitals, and*  
 32 *outpatient services in 43 clinics. Also includes integrated day programs and*  
 33 *comprehensive service to regions in and around the Medical Center of Louisiana*  
 34 *at New Orleans, pursuant to the Adam A. consent decree.*

35 **Objective:** To increase state mental health agency resources allocated to  
 36 community-based care relative to inpatient care and to increase state mental health  
 37 agency resources allocated to civil care relative to forensic care each year through  
 38 June 30, 2010.

39 **Performance Indicators:**

40	Annual percentage of total mental health agency	
41	expenditures allocated to community-based services	52%

42	Annual percentage of total mental health agency	
43	expenditures allocated to inpatient hospital services	48%

44 **Objective:** To further establish a comprehensive, integral continuum of  
 45 contemporary community treatment and support services statewide to include  
 46 supported education programs to at least 360 students.

47 **Performance Indicators:**

48	Number of students served in supported education programs	360
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49	TOTAL EXPENDITURES	<u>\$ 23,287,761</u>
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50 **MEANS OF FINANCE:**

51	State General Fund (Direct)	\$ 7,852,538
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52 **State General Fund by:**

53	Interagency Transfers	\$ 5,736,714
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54	Federal Funds	<u>\$ 9,698,509</u>
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55	TOTAL MEANS OF FINANCING	<u>\$ 23,287,761</u>
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**ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE  
DISASTER RECOVERY**

**EXPENDITURES:**

Community Mental Health Program \$ 18,914,581

**TOTAL EXPENDITURES \$ 18,914,581**

**MEANS OF FINANCE:**

State General Fund by:

Interagency Transfers \$ 18,914,581

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

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

**09-331 MENTAL HEALTH AREA C**

**EXPENDITURES:**

Administration and Support Program - Authorized Positions (60) \$ 9,572,885

**Program Description:** *Provides support services including: financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, regulatory requirements, and records-keeping.*

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

**Performance Indicator:**

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

Client Services Program - Authorized Positions (555) \$ 42,643,200

**Program Description:** *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.*

**Objective:** To provide coordinated mental health treatment and support services in an inpatient setting for individuals with mental disorders to help restore patients to an optimum level of functioning, achieve successful community transition, and prevent re-institutionalization.

**Performance Indicators:**

Percentage of adults served in civil hospitals who are forensic involved	37.00%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served	251
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census	146
Overall occupancy rate - Central Louisiana State Hospital	81
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved	43%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	8%
Average cost per inpatient day	\$471
Psychiatric Inpatient Services - Total persons served	586
Psychiatric Inpatient Services - Average daily census	13
Psychiatric Inpatient Services - Overall occupancy rate	86%

**Objective:** To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment and rehabilitation for approximately 10,950 individuals with mental disorders.

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication.	80%
Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	8%

**TOTAL EXPENDITURES** \$ 52,216,085

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 21,972,713
State General Fund by:	
Interagency Transfers	\$ 28,843,647
Fees & Self-generated Revenues	\$ 1,334,725
Federal Funds	\$ <u>65,000</u>

**TOTAL MEANS OF FINANCING** \$ 52,216,085

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

**EXPENDITURES:**

Client Services Program	\$ <u>10,780,941</u>
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**TOTAL EXPENDITURES** \$ 10,780,941

**MEANS OF FINANCE:**

State General Fund by:	
Interagency Transfers	\$ <u>10,780,941</u>

**TOTAL MEANS OF FINANCING** \$ 10,780,941

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

**09-332 MENTAL HEALTH AREA B**

**EXPENDITURES:**

Administration and Support Program - Authorized Positions (138)	\$ 16,102,031
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**Program Description:** Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.

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

**Performance Indicators:**

**Quality**

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

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

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

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

9 **Performance Indicators:**

10	Percentage of adults served in civil hospitals who are forensic	
11	involved	70.8%
12	Total persons served – Inpatient (East Division - Jackson Campus)	315
13	Overall occupancy rate (East Division - Jackson Campus)	97%
14	Total persons served – Inpatient (Forensic Division)	315
15	Overall occupancy rate (Forensic Division)	100.0%
16	Percentage of re-admission to an Office of Mental Health	
17	Inpatient Program (State Hospital) within 30 days	
18	of discharge	0%
19	Total persons served – Inpatient (East Division – Greenwell	
20	Springs Campus)	1,048
21	Overall occupancy rate (East Division – Greenwell Springs Campus)	83%
22	Average daily census (East Division – Greenwell Springs Campus)	36
23	Average cost per inpatient day (East Division – Greenwell	
24	Springs Campus)	\$483
25	Average cost per inpatient day (Jackson Campus)	\$398
26	Average cost per inpatient day (Forensic Division)	\$339

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

31 **Performance Indicators:**

32	Percentage of persons served in Community Mental Health	
33	Centers that have been maintained in the community	
34	for the past 6 months	97%
35	Percentage of adults served in the community receiving	
36	new generation medication	76%
37	Percentage of re-admissions to an Office of Mental Health	
38	Inpatient Program (Acute Unit) within 30 days of discharge	80%

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

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

42 TOTAL EXPENDITURES \$ 104,016,544

43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 54,209,575

45 State General Fund by:

46 Interagency Transfers \$ 41,187,662

47 Fees & Self-generated Revenues \$ 7,692,107

48 Federal Funds \$ 927,200

49 TOTAL MEANS OF FINANCING \$ 104,016,544

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

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

56 EXPENDITURES:

57 Client Services Program \$ 7,254,330

58 TOTAL EXPENDITURES \$ 7,254,330

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Interagency Transfers \$ 7,254,330

4 TOTAL MEANS OF FINANCING \$ 7,254,330

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

9 **09-333 MENTAL HEALTH AREA A**

## 10 EXPENDITURES:

11 Administration and Support Program - Authorized Positions (103) \$ 14,458,260

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

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

17 **Performance Indicators:**

18 Percentage of applicable Joint Commission on Accreditation  
 19 of Healthcare Organizations functions in substantial  
 20 or significant compliance at initial survey at Southeast  
 21 Louisiana Hospital 85%

22 Percentage of applicable Joint Commission on Accreditation  
 23 of Healthcare Organizations functions in substantial  
 24 or significant compliance at initial survey at New Orleans  
 25 Adolescent Hospital 85%

26 Total persons served area-wide across all system components 9,982

27 Total persons served in Community Mental Health  
 28 Centers 7,401

29 Client Services Program - Authorized Positions (723) \$ 49,356,704

30 **Program Description:** *Provides psychiatric and psychosocial services to meet the*  
 31 *individualized patient needs of adults and adolescents needing a level of care that*  
 32 *must be provided in an inpatient setting.*

33 **Objective:** To provide coordinated mental health treatment and support services  
 34 in an inpatient setting for individuals with mental disorders to help restore patients  
 35 to an optimum level of functioning, achieve successful community transition, and  
 36 prevent re-institutionalization.

37 **Performance Indicators:**

38 Percentage of adults served in civil hospitals who are forensic  
 39 involved (Southeast Louisiana Hospital) 11%

40 Total inpatients served (Southeast Louisiana Hospital) 400

41 Average daily inpatient census (Southeast Louisiana Hospital) 133

42 Average inpatient occupancy rate (Southeast Louisiana Hospital) 83%

43 Total inpatients served (New Orleans Adolescent Hospital) 200

44 Average daily inpatient census (New Orleans Adolescent Hospital) 20

45 Average inpatient occupancy rate (New Orleans Adolescent Hospital) 68%

46 Percentage of re-admissions to an Office of Mental Health  
 47 Inpatient Program (State Hospital) within 30 days  
 48 of discharge (Southeast Louisiana Hospital) 6.5%

49 Percentage of re-admissions to an Office of Mental Health  
 50 Inpatient Program (State Hospital) within 30 days of  
 51 discharge (New Orleans Adolescent Hospital) 5%

52 Average cost per inpatient day (Southeast Louisiana Hospital) \$572

53 Average cost per inpatient day (New Orleans Adolescent Hospital) \$945

54 Total inpatients served – Acute Psychiatric Unit 2,100

55 Average daily inpatient census – Acute Psychiatric Unit 88

56 Average inpatient occupancy rate – Acute Psychiatric Unit 92%

**Objective:** To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication	74%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	9%

Auxiliary Account - Authorized Positions (0) \$ 10,000

**Program Description:** Provides educational training for health service employees.

**TOTAL EXPENDITURES** \$ 63,824,964

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 21,130,964

State General Fund by:

Interagency Transfers \$ 40,314,272

Fees & Self-generated Revenues \$ 1,464,811

Federal Funds \$ 914,917

**TOTAL MEANS OF FINANCING** \$ 63,824,964

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

**EXPENDITURES:**

Administration and Support Program \$ 1,050,000

Client Services Program \$ 2,185,267

**TOTAL EXPENDITURES** \$ 3,235,267

**MEANS OF FINANCE:**

State General Fund by:

Interagency Transfers \$ 3,235,267

**TOTAL MEANS OF FINANCING** \$ 3,235,267

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

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

**EXPENDITURES:**

Administration Program – Authorized Position (97) \$ 8,274,186

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

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

**Performance Indicator:**

Percentage of persons in public Developmental Centers who choose more integrated and accessible residential opportunities on an annual basis	3.5%
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**Objective:** To assure that 100% of the state-operated Developmental Centers achieve a minimum of 90% compliance on Title XIX regulations each year through June 30, 2010.

**Performance Indicator:**

Percentage of nine developmental centers meeting a minimum of 90% compliance on the Title XIX certification standards	100%
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**Objective:** Through the Bureau of Protective Services (BCSS), to maintain the New Opportunity Waiver (NOW) Program for an annual number of 4,776 clients and to maintain the Children's Choice Waiver Program for an annual number of 800 clients each year through June 30, 2010.

**Performance Indicators:**

Number of allocated NOW Waiver slots	4,642
Percentage of NOW Waiver slots filled	95%
Number of individuals waiting for waiver services	7,932
Total number served in NOW Waiver slots	4,433
Number of allocated Children's Choice Waiver slots	800
Percentage of Children's Choice Waiver slots filled	100%

**Community-Based Program – Authorized Positions (115)** \$ 22,722,093

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

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

**Performance Indicators:**

Number of persons employed in the community or in supported employment	478
Number of people employed in facility-based employment	659

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

**Performance Indicators:**

The total unduplicated number of persons receiving state-funded developmental disabilities community-based services	3,388
The total unduplicated number of persons receiving individual and family support	1,430
Number of persons evaluated for eligibility for MR/DD services	2,201

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

**Performance Indicators:**

Number of children receiving cash subsidy stipends	1,793
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**Metropolitan Developmental Center - Authorized Positions (139)** \$ 17,799,165

**Program Description:** *Provides for the closure of the Metropolitan Developmental Center and the transition to other developmental centers and to community-based programs. Also provides for the administration and operation of Peltier-Lawless Developmental Center (PLDC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

**Objective:** To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

**Performance Indicator:**

**Peltier-Lawless Development Center**

Number of personal outcome measures met	13
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**Objective:** To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

**Performance Indicators:**

**Peltier-Lawless Development Center**

Percentage compliance with Title XIX standards	85%
Average cost per client day	\$ 347.98
Total number of clients served	36
Average daily census	37

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community by increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

**Performance Indicators:**

Number of people trained	200
Hours of technical assistance provided	75
Percentage of Assertive Community Treatment Team clients remaining in the community	70%
Peltier-Lawless Developmental Center	
Number of Transition Support Team consultations	12

**Hammond Developmental Center - Authorized Positions (1,071)** \$ 47,336,856

**Program Description:** *Provides for the administration and operation of the Hammond Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.*

**Objective:** To achieve accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

**Performance Indicator:**

Number of personal outcome measures met	13
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**Objective:** To achieve a minimum of 95% compliance with Title XIX certification standards each year each year through June 30, 2010.

**Performance Indicators:**

Percentage compliance with Title XIX standards	98%
Average cost per client day	\$380
Total number of clients served	311
Average daily census	301

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

**Performance Indicators:**

Number of people trained	187
Percentage of Assertive Community Treatment Team clients remaining in the community	80%



1 Northwest Developmental Center - Authorized Positions (397) \$ 18,750,767

2 **Program Description:** Provides for the administration and operation of the  
 3 Northwest Developmental Center to ensure quality services and/or supports to the  
 4 maximum number of individuals within the available resources. Also to support the  
 5 provision of opportunities for more accessible, integrated and community-based  
 6 living options. Provides an array of integrated, individualized supports and services  
 7 to consumers served by the developmental center ranging from 24-hour support  
 8 and active treatment services delivered in the Intermediate Care Facility/Mental  
 9 Retardation (ICF/MR) and/or community homes to the day services provided to  
 10 persons who live in their own homes; promotes more community-based living  
 11 options and other Mental Retardation/Developmental Disabilities (MR/DD)  
 12 supports and services to serve persons with complex behavioral needs.

13 **Objective:** To achieve accreditation through the Council on Quality and  
 14 Leadership in Supports for People with Disabilities each year through  
 15 June 30, 2010.

16 **Performance Indicator:**

17 Number of personal outcome measures met 15

18 **Objective:** To achieve a minimum of 95% compliance with Title XIX  
 19 certification standards each year through June 30, 2010.

20 **Performance Indicators:**

21 Percentage compliance with Title XIX standards 95%

22 Average cost per client day \$290

23 Total number of clients served 163

24 Average daily census 163

25 **Objective:** To increase capacity among family members and non-state  
 26 providers to serve people with developmental disabilities and persons  
 27 with complex behavioral/medical needs in the community by increasing  
 28 opportunities through training, technical assistance, and transition each  
 29 year through June 30, 2010.

30 **Performance Indicators:**

31 Percentage of Community Support Team clients  
 32 remaining in the community 70%

33 Number of people trained 40

34 Number of Transition Support Team consultations 22

35 Pinecrest Developmental Center - Authorized Positions (2,228) \$ 102,948,671

36 **Program Description:** Provides for the administration and operation of the  
 37 Pinecrest Developmental Center (PDC), including Leesville Developmental Center  
 38 (LDC) and Columbia Developmental Center (CDC), to ensure quality services  
 39 and/or supports to the maximum number of individuals within the available  
 40 resources. Also to support the provision of opportunities for more accessible,  
 41 integrated and community based living options. Provides an array of integrated,  
 42 individualized supports and services to consumers served by the Developmental  
 43 Center ranging from 24-hour support and active treatment services delivered in the  
 44 Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes  
 45 to the day services provided to persons who live in their own homes; promotes  
 46 more community-based living options and other Mental Retardation/Developmental  
 47 Disabilities (MR/DD) supports and services to serve persons with complex  
 48 behavioral needs.

49 **Objective:** To achieve accreditation through the Council on Quality and  
 50 Leadership in Supports for People with Disabilities each year through June 30,  
 51 2010.

52 **Performance Indicator:**

53 **Pinecrest Developmental Center**

54 Number of personal outcome measures met 15

55 **Leesville Developmental Center**

56 Number of personal outcome measures met 15

57 **Columbia Developmental Center**

58 Number of personal outcome measures met 15

**Objective:** To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

**Performance Indicators:**

**Pinecrest Developmental Center**

Percentage compliance with Title XIX standards	93%
Average cost per client day	\$413
Total number of clients served	585
Average daily census	570

**Leesville Developmental Center**

Percentage compliance with Title XIX standards	94.5%
Average cost per client day	\$235
Total number of clients served	20
Average daily census	20

**Columbia Developmental Center**

Percentage compliance with Title XIX standards	91.3%
Average cost per client day	\$228
Total number of clients served	24
Average daily census	24

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

**Performance Indicators:**

**Pinecrest Developmental Center**

Number of people trained	1,600
Number of Transition Support Team consultations	51
Percentage of Assertive Community Treatment Team clients remaining in the community	96%

**Leesville Developmental Center**

Number of Transition Support Team consultations	30
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**Columbia Developmental Center**

Number of Transition Support Team consultations	20
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Ruston Developmental Center - Authorized Positions (234) \$ 10,300,108

**Program Description:** *Provides for the administration and operation of the Ruston Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the developmental center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

**Objective:** To maintain accreditation through the Council on Quality and Leadership in Supports for People with Disabilities each year through June 30, 2010.

**Performance Indicator:**

Number of personal outcome measures met	15
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**Objective:** To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

**Performance Indicators:**

Percentage compliance with Title XIX standards	95%
Average cost per client day	\$303
Average daily census	84
Total number of clients served	88

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community by increasing opportunities through training, technical assistance, and transition each year through June 30, 2010.

**Performance Indicators:**

Number of people trained	15
Number of Transition Support Team consultations	40
Percentage of Assertive Community Treatment Team clients remaining in the community	100%

1 Southwest Developmental Center - Authorized Positions (270) \$ 12,544,835

2 **Program Description:** Provides for the administration and operation of the  
3 Southwest Developmental Center to ensure quality services and/or supports to the  
4 maximum number of individuals within the available resources. Also to support the  
5 provision of opportunities for more accessible, integrated and community based  
6 living options. Provides an array of integrated, individualized supports and  
7 services to consumers served by the developmental center ranging from 24-hour  
8 support and active treatment services delivered in the Intermediate Care  
9 Facility/Mental Retardation (ICF/MR) and/or community homes to the day services  
10 provided to persons who live in their own homes; promotes more community-based  
11 living options and other Mental Retardation/Developmental Disabilities (MR/DD)  
12 supports and services to serve persons with complex behavioral needs.

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:** Provides therapeutic activities to patients, as approved by  
37 treatment teams, funded by the sale of merchandise.

38 TOTAL EXPENDITURES \$ 241,829,460

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 20,359,768

41 State General Fund by:

42 Interagency Transfers \$ 213,441,248

43 Fees & Self-generated Revenues \$ 7,638,625

44 Federal Funds \$ 389,819

45 TOTAL MEANS OF FINANCING \$ 241,829,460

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

48 EXPENDITURES:

49 Administration Program \$ 173,771

50 Community-Based Program \$ 4,058,267

51 TOTAL EXPENDITURES \$ 4,232,038

52 MEANS OF FINANCE:

53 State General Fund by:

54 Interagency Transfers \$ 4,232,038

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

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 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

### 6 **EXPENDITURES:**

7 Administration – Authorized Positions (28) \$ 3,292,125

8 **Program Description:** *Provides oversight of preventive treatment and public*  
 9 *substance abuse rehabilitation services to the citizens of Louisiana.*

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

#### 15 **Performance Indicator:**

16 Percentage of key indicators met or exceeded by agency 80%  
 17 Percentage of LADDS infrastructure completed 50%

18 Prevention and Treatment - Authorized Positions (339) \$ 75,708,719

19 **Program Description:** *Provides prevention services primarily through contracts*  
 20 *with nonprofit providers for a community-based prevention and education system*  
 21 *to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and*  
 22 *compulsive gambling. The Office for Addictive Disorders (OAD) provides a*  
 23 *continuum of treatment services: detoxification, primary inpatient, community-*  
 24 *based, and outpatient. These treatment services include assessment, diagnosis and*  
 25 *treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and*  
 26 *compulsive gambling. Detoxification services are provided to individuals suffering*  
 27 *from prolonged periods of alcohol and/or drug abuse in both a medical and non-*  
 28 *medical setting. Outpatient services are provided by state and private providers*  
 29 *in regular and intensive day treatment. Primary inpatient treatment is provided in*  
 30 *both intensive inpatient and residential programs. Community-based programs are*  
 31 *a bridge from inpatient to the community and this treatment is provided through*  
 32 *halfway houses, three-quarter way houses, therapeutic community and recovery*  
 33 *homes.*

34 **Objective:** As a result of staff training, clinical supervision, and implementation  
 35 of best practices and evidence-based research (strategies proven to work), the  
 36 quality of intervention will improve as demonstrated by an increase in the  
 37 percentage of clients continuing treatment for ninety days or more, a decrease in the  
 38 percentage of change in the frequency of primary drug use and a reduction in arrest  
 39 from admission to discharge.

#### 40 **Performance Indicators:**

41 Overall Treatment: Percentage of clients continuing  
 42 treatment for 90 days or more 40%  
 43 Overall Treatment: Percentage decrease in the number of  
 44 client arrests that have occurred between admission and  
 45 discharge for individuals receiving treatment 42%  
 46 Overall Treatment: Percentage decrease in the frequency  
 47 of primary drug abuse from admission to discharge for  
 48 individuals receiving treatment 55%  
 49 Overall Treatment: Overall number of admissions 19,823  
 50 Overall Treatment: Overall readmission rate 13%  
 51 Social Detox: Percentage of individuals successfully  
 52 completing the program 76%  
 53 Medically Supported Detox: Percentage of individuals  
 54 successfully completing the program 68%  
 55 Primary Inpatient Adult: Percentage of individuals  
 56 successfully completing the program 80%  
 57 Primary Inpatient Adolescent: Percentage of individuals  
 58 successfully completing the program 65%  
 59 Inpatient Compulsive Gambling: Percentage of individuals  
 60 successfully completing the program 80%  
 61 Community-Based Adult: Percentage of individuals  
 62 successfully completing the program 61%  
 63 Community-Based Adolescent: Percentage of individuals  
 64 successfully completing the program 45%  
 65 Outpatient: Percentage of individuals successfully  
 66 completing the program 49%  
 67 Outpatient Compulsive Gambling: Percentage of individuals  
 68 successfully completing the program 83%

**Objective:** To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 – 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2010.

### Performance Indicator:

Percentage increase in positive attitude toward non-use of  
drugs or substances

15%

Auxiliary Account - Authorized Positions (0)	\$ 136,000
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**Account Description:** *Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.*

TOTAL EXPENDITURES      \$    79,136,844

MEANS OF FINANCE:

State General Fund (Direct)	\$ 19,040,825
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State General Fund by:

Interagency Transfers	\$ 7,065,661
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Fees & Self-generated Revenues	\$ 598,132
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### Statutory Dedications:

Compulsive and Problem Gaming Fund	\$ 3,500,000
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Tobacco Tax Health Care Fund	\$ 3,581,150
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Addictive Disorders Professionals Licensing and Certification Fund	\$	68,379
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Federal Funds	\$ 45,282,697
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TOTAL MEANS OF FINANCING	\$ 79,136,844
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## ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Administration Program - Authorized Positions (1)	\$	138,000
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Prevention and Treatment Program - Authorized Positions (8)	\$ 5,439,179
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TOTAL EXPENDITURES      \$ 5,577,179

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 5,577,179
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**TOTAL MEANS OF FINANCING**      \$ 5,577,179

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

## SCHEDULE 10

## DEPARTMENT OF SOCIAL SERVICES

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

Notwithstanding any law to the contrary, the secretary of the Department of Social Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated

personnel services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.

## **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

1	Payable out of the State General Fund (Direct)		
2	to Boy Scouts of America Southeast Louisiana Council	\$	30,000
3	Payable out of the State General Fund (Direct)		
4	to the Methodist Home for Children	\$	15,000
5	Payable out of the State General Fund (Direct)		
6	to the Society for the Advancement of African		
7	American Males in the 90's and Beyond	\$	75,000
8	Payable out of the State General Fund (Direct)		
9	to Being A Responsible Teen (BART)	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the Capitol High School Alumni Association for		
12	renovations and repairs to a facility for community		
13	activities	\$	250,000
14	Payable out of the State General Fund (Direct)		
15	to the Boys and Girls Club of Ruston	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the Boys and Girls Club of Haynesville	\$	25,000
18	Payable out of the State General Fund (Direct)		
19	to the Boys and Girls Club of Homer	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to The Colomb Foundation, Inc.	\$	110,000
22	Payable out of the State General Fund (Direct)		
23	to the Serenity Community Center	\$	100,000
24	Payable out of the State General Fund (Direct)		
25	to the United Christian Fellowship Church for		
26	the youth program	\$	65,000
27	<b>10-355 OFFICE OF FAMILY SUPPORT</b>		
28	<b>EXPENDITURES:</b>		
29	Administration and Support - Authorized Positions (88)	\$	58,373,354
30	<b>Program Description:</b> <i>Provides direction, coordination, and monitoring of all</i>		
31	<i>agency programs and to provide a variety of managerial and specialized support</i>		
32	<i>services to the agency as a whole which are needed to carry out the mission of the</i>		
33	<i>Office of Family Support. We will maximize resources by operating the department</i>		
34	<i>in an efficient and effective manner. Major functions of this program include</i>		
35	<i>budget, business services, human resources, fraud and recovery, planning and</i>		
36	<i>policy formulation, and inquiry.</i>		
37	<b>Objective:</b> Actively participate in efforts to reduce the percentage of Louisiana		
38	residents living in poverty by June 30, 2007.		
39	<b>Performance Indicators:</b>		
40	Increase in total Earned Income Tax Credit (EITC) received	5.0%	
41	Percent change of residents living in poverty	-0.4%	
42	<b>Objective:</b> Direct, coordinate, monitor and control the diverse operations of		
43	agency programs through June 30, 2007.		
44	<b>Performance Indicators:</b>		
45	Number of cases referred for prosecution	75	
46	Number of cases referred for recovery action	3,000	
47	Collections made by fraud and recovery section	\$2,000,000	

1 Client Services - Authorized Positions (2,528) \$ 225,967,761

2 **Program Description:** *Determines the eligibility of families for benefits and*  
3 *services available under the Family Independence Temporary Assistance Program*  
4 *(FITAP). Provides case management services to FITAP recipients to assist them*  
5 *in becoming self-supporting. Facilitates mechanisms for other TANF-funded*  
6 *services. These services include: coordination of contract work training activities;*  
7 *providing transitional assistance services, including subsidized child day care and*  
8 *transportation; and contracting for the provision of job readiness, job development,*  
9 *job placement services, and other relevant TANF-funded services. Also determines*  
10 *the eligibility for Food Stamp benefits, cash grants to low-income refugees,*  
11 *repatriated impoverished U.S. citizens and disaster victims. Also contracts for the*  
12 *determination of eligibility for federal Social Security Disability Insurance (SSDI),*  
13 *and Social Security Insurance (SSI) benefits, and operates the support enforcement*  
14 *program which establishes paternity, locates absent parents, and collects and*  
15 *distributes payments made by an absent parent on behalf of the child(ren) in the*  
16 *custody of the parent. Determines eligibility and administers childcare assistance,*  
17 *which includes quality childcare projects, provider training, and development.*

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

20 **Performance Indicators:**

21	Percentage of redeterminations within timeframes	100%
22	Percentage of applications processed within timeframes	100%
23	Average number of monthly cases in Family Independence	
24	Temporary Assistance Program (FITAP)	14,000
25	Number of Reconsiderations for FITAP	15,000
26	Percentage of Strategies To Empower the People (STEP)	
27	assessments occurring within 60-day timeframe	90%
28	Number of assessments and referrals for other agency services	60,000
29	Percentage of cash assistance case-closures who receive a transition	
30	assessment.	75%
31	Percentage of STEP caseload who are employed and gain unsubsidized	
32	employment	10%

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

36 **Performance Indicators:**

37	Food Stamp accuracy rate	94.1%
38	Percentage of redeterminations within timeframes	100%
39	Percentage of applications processed within timeframes	100%
40	Food Stamp Reciprocity Rate	70%

41 **Objective:** Ensure that Strategies To Empower the People (STEP) Program  
42 customers are engaged in appropriate educational and work placement activities  
43 leading to self-sufficiency as measured by an employment retention rate of 50%.

44 **Performance Indicators:**

45	STEP overall participation rate	50%
46	STEP cases closed with employment	5,000
47	Average number of STEP participants (monthly)	3,700
48	Monthly administrative cost per each participant	\$250
49	Percentage of non-sanctioned STEP families engaged	
50	in work activities	70%
51	Employment retention rate (STEP participants)	50%
52	Percentage of non-sanctioned STEP families	
53	with employment	45%
54	Percentage of individuals leaving cash assistance that	
55	returned to the program within 12 months	28%
56	Percentage of adult STEP clients lacking high	
57	school diploma/GED who are engaged in work activities	
58	leading to completion of diploma or GED	25%
59	Percentage of minor-aged, FITAP parents lacking	
60	high school diploma/GED who are engaged in work	
61	activities leading to completion of diploma or GED	75%
62	Percentage of STEP cases closed with employment	40%
63	Percentage of cash assistance families that received	
64	transportation services	70%



1 **Objective:** Provide high-quality, citizen-centered service by balancing  
 2 productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate  
 3 of 95.5% in making determinations for disability benefits through June 30, 2007.

4 **Performance Indicators:**

5	Mean processing time for Title II (in days)	95
6	Mean processing time for Title XVI (in days)	95.5
7	Accuracy rating	95.5%
8	Number of clients served	83,000
9	Cost per case (direct)	\$370

10 **Objective:** Provide child support enforcement services on an ongoing basis and  
 11 increase paternity and obligation establishments and increase collections by 2.0%  
 12 over the prior year through June 30, 2007.

13 **Performance Indicators:**

14	Percent increase in collections and distributions	
15	over prior year collections	2%
16	Total number of paternities established	17,500
17	Percentage of current support collected	50%
18	Percentage of cases with past due support collected	40%
19	Total number of in-hospital acknowledgements	15,000
20	Total support enforcement collections (in millions)	\$300
21	Percent of cases with orders established	70.0%

22 **Objective:** Provide child care assistance to 45% of families on cash assistance to  
 23 encourage their self-sufficiency and provide child care assistance to other low  
 24 income families through June 30, 2007.

25 **Performance Indicators:**

26	Number of children receiving Child Care	
27	assistance monthly	42,000
28	Number of Child Care Assistance Program (CCAP)	
29	child care providers monthly	5,000
30	Number of family daycare homes registered	1,400
31	Percentage of STEP eligible families that received	
32	child care assistance	45%
33	Percentage of cash assistance families that received transitional	
34	assistance (Medicaid, Food Stamps, etc.)	100%

35 **Client Payments**

\$ 368,828,278

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

49 **Objective:** Provide cash assistance to eligible families, provide STEP program  
 50 assistance and supportive service payments, and provide child care payments  
 51 through June 30, 2007.

52 **Performance Indicators:**

53	Average number of monthly cases in FITAP	14,000
54	Total annual payments (in millions)	\$61.5
55	Average FITAP monthly payment	\$265
56	Average number of STEP participants (monthly)	3,700
57	Total annual STEP payments (in millions)	\$20.5
58	Average number of Support Enforcement cases	198,000
59	Total annual Child Care payments (in millions)	\$110

60 **TOTAL EXPENDITURES** \$ 653,169,393

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 103,193,759
State General Fund by:	
Interagency Transfers	\$ 1,639,822
Fees & Self-generated Revenues	\$ 14,664,306
Statutory Dedications:	
Fraud Detection Fund	\$ 563,644
Federal Funds	<u>\$ 533,107,862</u>
<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 653,169,393</u></b>

Provided, however, that of the funds appropriated herein to the Office of Family Support from the Temporary Assistance to Needy Families Block Grant of \$77,839,470 the following allocations for initiatives to support children and families shall be made:

**Literacy**

To increase the literacy and education capacity of children, teens and adults, the following are appropriated:

To be transferred to the Department of Education for the purpose of providing high quality early childhood education for low-income 4-year olds to be provided in participating public school districts. \$ 17,000,000

To be transferred to the Office of Community Programs for the purpose of coordinating high quality early childhood education opportunities for low-income 4-year olds to be provided in nonpublic schools in Orleans Parish and other localities with identified capacity to offer programming through nonpublic schools. \$ 8,500,000

To be transferred to the Department of Education for the purpose of administering after-school education and enhancement programs for school-age children through qualified community-based organizations. \$ 12,500,000

To be transferred to the Louisiana State University- Baton Rouge for the purpose of providing truancy and assessment intervention services for at-risk, school-aged children. \$ 1,644,470

**Employment**

To increase the employability and wage advancement opportunities of low-income parents, the following are appropriated:

To be transferred to the Department of Economic Development for the purpose of providing Micro-enterprise Development for low-income parents. \$ 750,000

**Family Stability**

To increase the stability of families through preventative and intervention strategies, the following are appropriated:

To the Louisiana Supreme Court to continue initiatives that provide Court Appointed Special Advocates to needy children. \$ 3,670,000

To the Louisiana Supreme Court to continue Drug Court initiatives that provide supervised non-medical substance abuse treatment, assessment, and counseling, education and training services for identified low-income parents and juveniles. \$ 5,000,000

To the Office of Women's Services for the purpose of providing service-based domestic violence initiatives for families and children in coordination with the Women's Commission and the Louisiana Coalition on Domestic Violence.

\$ 1,500,000

Within the Department of Social Services, Office of Family Support for the purpose of administering a Community Response Initiative with a two-fold purpose of reducing poverty and assisting in the recovery of Louisianans through Community-Based competitive grants directed toward innovative programming in high risk parishes of the state.

\$ 3,000,000

Within the Department of Social Services, Office of Family Support for abortion alternative services.

\$ 1,000,000

Within the Department of Social Services, Office of Family Support for the purpose of developing and implementing parenting initiatives that assist low-income fathers with employment, life skills parenting and other skills to enable their ability to provide financial and emotional support for their children.

\$ 375,000

#### **Other**

Within the Department of Social Services, Office of Family Support for the implementation of Individual Development Accounts (IDA) focusing on asset development and savings opportunities for low-income individuals toward home ownership, business ownership and educational advancement.

\$ 1,000,000

Within the Department of Social Services, Office of Family Support for the implementation of Earned Income Tax Credit (EITC). The goal of the program is to increase the rate of application for the EITC by the TANF-eligible population in the state.

\$ 400,000

Within the Department of Social Services, Office of Community Services for the purpose of providing Child Protection Investigation and Family Services. This program offers services to families on whom reports had been received of possible child abuse and/or neglect. Services will include investigations of reports, referrals to courts, and family support.

\$ 16,000,000

Within the Department of Social Services, Office of Family Support for the purpose of providing Teen Pregnancy Prevention initiatives through qualified community-based organizations.

\$ 5,500,000

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

##### **EXPENDITURES:**

Administration and Support - Authorized Positions (23)

\$ 21,221,279

**Program Description:** *Provides management, planning and support for services offered by the Office of Community Services.*

**Objective:** To retain at least 85% of staff on an annual basis who meet the performance requirements for their job (i.e. receive a Personnel Performance Review evaluation of 3 or higher) through June 30, 2010.

##### **Performance Indicators:**

Staff turnover rate 15%

**Objective:** To provide for succession planning for retirees or employees who otherwise terminate employment to achieve 100% replacement of employees in a timely manner through June 30, 2010.

**Performance Indicators:**

Percentage in compliance with Civil Service rules 94%

**Objective:** To develop a system that will improve management and administration of resources and provide adequate human resources to support management staff by 2008 and evaluated by 2010.

**Performance Indicators:**

Percentage of cost reports processed within 3-5 days of receipt 99%

**Child Welfare Services - Authorized Positions (1,802)**

\$ 227,828,003

**Program Description:** *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.*

**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.

**Performance Indicators:**

Percentage of children in care less than 12 months with no more than 2 placements 86.7%

Percentage of the foster care population on June 30 who had:

1 original placement 15%

2-3 placements 36%

4 or more placements 49%

**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.

**Performance Indicators:**

Median length of stay in care for children entering care for the first time (in months) 16

Percentage of children adopted in less than 24 months from latest removal 32%

Number of children available for adoption at June 30 550

**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.

**Performance Indicators:**

Percentage of all children who were victims of substantiated or indicated child abuse and/or neglect during the period under review, who had another substantiated or indicated report within a 6-month period 6.1%

Average number of new cases per Child Protection Investigation (CPI) worker per month 10.0

Percentage of interventions completed within 60 days 45.7%

Percentage of alleged victims seen in child protection investigations 90%

Percentage of alleged victims seen within the assigned response priority in child protection investigations 85%

Percentage of foster children who were victims of validated child abuse/neglect while in foster care 0.57%

1 **Objective:** To provide funding and support to 82 programs addressing the needs  
 2 of our homeless for the purpose of increasing the availability of shelters, services  
 3 for the homeless, and services for preventing homelessness by June 30, 2010.

4 **Performance Indicators:**

5 Number of shelters provided funds 82  
 6 Total amount allocated to homeless programs \$1,502,410

7 TOTAL EXPENDITURES \$ 249,049,282

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 72,127,955

10 State General Fund by:

11 Interagency Transfers \$ 19,475,000

12 Fees & Self-generated Revenues \$ 725,000

13 Statutory Dedication:

14 Children's Trust Fund \$ 911,179

15 Federal Funds \$ 155,810,148

16 TOTAL MEANS OF FINANCING \$ 249,049,282

17 Payable out of the State General Fund (Direct)  
 18 to the Office of Community Services Program for  
 19 Rapides Children's Advocacy Center for child  
 20 abuse prevention services \$ 100,000

21 **10-374 REHABILITATION SERVICES**

22 EXPENDITURES:

23 Administration and Support - Authorized Positions (35) \$ 7,003,132

24 **Program Description:** *Provides program planning, monitoring of service delivery*  
 25 *and technical assistance to rehabilitation programs operated by Rehabilitation*  
 26 *Services.*

27 **Objective:** To monitor and evaluate 100% of the Community Rehabilitation  
 28 Programs (CRPs) annually for quality and cost effectiveness of service provision  
 29 in order to assure compliance with agency standards through Fiscal Year 2010.

30 **Performance Indicator:**

31 Percentage of Community Rehabilitation Programs (CRP)  
 32 employment contracts effectively meeting contract objectives 95%  
 33 Percentage of all contracts meeting contract objectives 95%

34 **Objective:** To provide resources to 100% of agency staff in order to increase their  
 35 efficiency in service provision through Fiscal Year 2010.

36 **Performance Indicator:**

37 Percentage of employees provided resources 100%

38 Vocational Rehabilitation Services - Authorized Positions (349) \$ 61,954,395

39 **Program Description:** *Determines eligibility for vocational rehabilitation*  
 40 *services, assesses the vocational rehabilitation needs of those eligible for services,*  
 41 *funds the cost of physical and mental restoration and vocational and related*  
 42 *training, provides job development and job placement services, and operates the*  
 43 *Randolph Sheppard blind vending program whereby eligible visually impaired*  
 44 *individuals are placed in office buildings to operate vending stands.*

45 **Objective:** To provide vocational rehabilitation services leading to an increase in  
 46 employment outcomes by 1000 eligible individuals with disabilities through Fiscal  
 47 Year 2010.

48 **Performance Indicators:**

49 Number of individuals determined eligible 9,385  
 50 Number of new plans of service 7,039  
 51 Percentage completing program 52%  
 52 Number of individuals served statewide 21,500  
 53 Consumer's average weekly earnings at acceptance \$108  
 54 Consumer's average weekly earnings at closure \$417  
 55 Average cost to determine eligibility \$485  
 56 Number of individuals successfully rehabilitated 1,857

**Objective:** Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 95% average level of compliance with agency policy and procedures through Fiscal Year 2010.

**Performance Indicators:**

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals	100%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	95%

**Objective:** To increase by 12% the utilization and efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

**Performance Indicators:**

Number of community rehabilitation programs operated by LRS	5
Number of consumers served	1,504
Average cost per consumer served	\$1,473

**Objective:** To expand opportunities and enhance consumer service delivery in the Randolph Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

**Performance Indicators:**

Number of Randolph Sheppard vending facilities	90
Average annual wage of licensed Randolph Sheppard vending facility managers	\$20,000
Percentage of locations monitored monthly	100%

Specialized Rehabilitation Services - Authorized Positions (8) \$ 6,472,668

**Program Description:** *Provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disable individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

**Objective:** To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

**Performance Indicators:**

Number of consumers who are provided personal care attendant (PCA) services	20
Number of consumers who are provided PCA services through the Community and Family Support Program	30
Number of consumers served by independent living centers	1,098
Number of Independent Living clients served	64
Number of Independent Living cases closed successfully	26
Percentage of consumers rating services as satisfactory	75%

**Objective:** To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2008.

**Performance Indicators:**

Number of blind individuals age 55 and older provided Independent Living services	2,800
Percentage of site reviews conducted that meet criteria for service delivery	66%
Percentage of consumers rating services as satisfactory	75%

**Objective:** To increase by 4% per year, the number of consumers served by providing case management services, thus making public and private services more accessible through June 2010.

**Performance Indicators:**

Number of consumers receiving interpreter services	25,536
Number of consumers receiving telecommunications devices	3,537
Number of consumers benefiting from outreach activities	11,000
Total number of clients served	16,563
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey	92%
Number of consumers receiving assistive hearing devices	100

1 **Objective:** To improve the quality of services and to increase the number of  
 2 individuals served by 10% by June 30, 2010 through the Traumatic Head and  
 3 Spinal Cord Injury Trust Fund Program.  
 4 **Performance Indicator:**  
 5 Number of consumers served 500

6 TOTAL EXPENDITURES \$ 75,430,195

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 2,404,890

9 State General Fund by:

10 Fees & Self-generated Revenues \$ 93,623

11 Statutory Dedications:

12 Louisiana Blind Vendors Trust Fund \$ 1,095,496

13 Louisiana Traumatic Head and Spinal  
 14 Cord Injury Trust Fund \$ 2,618,980

15 Telecommunications for the Deaf Fund \$ 2,234,935

16 Federal Funds \$ 66,982,271

17 TOTAL MEANS OF FINANCING \$ 75,430,195

18 Payable out of the State General Fund (Direct)  
 19 to the Rehabilitation Services Program to restore  
 20 funding and provide additional support for  
 21 personal care attendants \$ 115,032

22 Payable out of the State General Fund (Direct)  
 23 to the Rehabilitation Services Program to restore  
 24 funding for community and family services \$ 15,150

25 Payable out of the State General Fund (Direct)  
 26 to the Rehabilitation Services Program to restore  
 27 funding for independent living enhancement \$ 15,000

28 **SCHEDULE 11**

29 **DEPARTMENT OF NATURAL RESOURCES**

30 **11-431 OFFICE OF THE SECRETARY**

31 EXPENDITURES:

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

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

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

42 **Performance Indicator:**

43 Percentage of classified directors trained 0%

44 **Objective:** To assess customer satisfaction for 10 sections in the Department by  
 45 2010.

46 **Performance Indicator:**

47 Number of sections surveyed for customer satisfaction 2

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

51 **Performance Indicator:**

52 Number of reports submitted 1

1	Management and Finance - Authorized Positions (58)	\$ 13,176,397
2	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and</i>	
4	<i>budget control, procurement and contract management, data processing,</i>	
5	<i>management and program analysis, personnel management, and grants</i>	
6	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
7	<i>the department's offices have the resources to accomplish their program missions.</i>	
8	<b>Objective:</b> To eliminate repeat audit exceptions by 2010.	
9	<b>Performance Indicator:</b>	
10	Number of repeat audit exceptions	0
11	<b>Objective:</b> To maintain a process to assure that 100% of all Fisherman Gear claims	
12	are paid within 120 days of receipt by June 2010.	
13	<b>Performance Indicator:</b>	
14	Percentage of claims paid within 120 days	100%
15	<b>Objective:</b> To have 70% of the oil and gas industry and other DNR partners	
16	reporting online by June 2010.	
17	<b>Performance Indicator:</b>	
18	Percentage of total production volume reported online	40%
19	Percentage of royalty payments reported online	40%
20	<b>Objective:</b> By 2010, make available to the appointing authorities, within 120 days	
21	of request, a dual career ladder (DCL) program for all the eligible specialty job	
22	fields specified by Civil Service.	
23	<b>Performance Indicator:</b>	
24	Number of eligible DCLs requested by the appointing authority	
25	not established within 120 days	0
26	Technology Assessment - Authorized Positions (18)	\$ 5,924,015
27	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
28	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
29	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
30	<i>conservation of energy and natural resources improve the environment, enhance</i>	
31	<i>economic development and ensure a better quality of life for current and future</i>	
32	<i>generations.</i>	
33	<b>Objective:</b> To promptly meet information and analysis requests of the Secretary,	
34	and other departmental officials, Legislature, Governor and the U.S. Department	
35	of Energy.	
36	<b>Performance Indicator:</b>	
37	Percentage of reports completed within the requested deadline	80%
38	Atchafalaya Basin - Authorized Positions (4)	\$ 527,963
39	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
40	<i>coordinate the development and implementation of a cooperative plan for the</i>	
41	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
42	<i>protecting its fundamental value.</i>	
43	<b>Objective:</b> To enhance the recreational resources of and public access to the	
44	Atchafalaya Basin by constructing two recreational facilities and operating and	
45	maintaining the Attakapas Wildlife Management Area for use by the public of the	
46	available days.	
47	<b>Performance Indicators:</b>	
48	Number of recreation projects completed	2
49	<b>Objective:</b> To induce local Governments to cooperate by entering into four (4)	
50	Cooperative Agreements to enhance recreational opportunities in the Basin Area.	
51	<b>Performance Indicator:</b>	
52	Number of cooperative endeavors/agreements signed	4
53	<b>Objective:</b> Toward the goal of restoring the Atchafalaya Basin, the program will	
54	identify and research potential water managements on State lands and recommend	
55	one project per year through 2010 for implementation.	
56	<b>Performance Indicators:</b>	
57	Number of water management projects recommended	1
58	Number of water management projects implemented	1



1 Auxiliary Account \$ 14,036,852  
2 **Account Description:** *It is the goal of this program to promote energy efficient*  
3 *new housing and cost effective energy efficient retrofits in existing housing. The*  
4 *mission of the program is to provide home energy standards, ratings and*  
5 *certification programs that enable the private sector to have a method to measure*  
6 *energy efficiency in new houses and energy efficiency improvements in existing*  
7 *housing. These efforts assist private sector lenders to implement Energy Efficiency*  
8 *Mortgages and Home Energy Improvement Loans.*

9 TOTAL EXPENDITURES \$ 42,939,243

10 MEANS OF FINANCE:  
11 State General Fund (Direct) \$ 3,914,627  
12 State General Fund by:  
13 Interagency Transfers \$ 8,619,889  
14 Fees & Self-generated Revenues \$ 286,618  
15 Statutory Dedications:  
16 Fishermen's Gear Compensation Fund \$ 2,450,744  
17 Oil Field Site Restoration Fund \$ 8,047,756  
18 Federal Funds \$ 2,512,883  
19 Federal Energy Settlement Fund \$ 17,106,726

20 TOTAL MEANS OF FINANCING \$ 42,939,243

21 Payable out of the State General Fund (Direct)  
22 to the Atchafalaya Basin Program for a study on  
23 the drainage of False River and its outlets \$ 15,000

24 11-432 OFFICE OF CONSERVATION

25 EXPENDITURES:  
26 Oil and Gas Regulatory - Authorized Positions (119) \$ 11,536,439  
27 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*  
28 *manage a program that provides an opportunity to protect the correlative rights of*  
29 *all parties involved in the exploration for and production of oil, gas and other*  
30 *natural resources, while preventing the waste of these resources.*

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

37 **Performance Indicators:**  
38 Percentage of orders issued within thirty days of hearing 90%  
39 Percentage of critical date requests issued within time frame 99%  
40 Percentage of Conservation Orders issued with no  
41 legal challenges 99%

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

44 **Performance Indicator:**  
45 Percentage of field violation compliance orders resolved  
46 by the specified date 65%

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

49 **Performance Indicator:**  
50 Number of orphaned well sites restored during fiscal year 160

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

53 **Performance Indicator:**  
54 Percentage of permits to drill oil and gas wells issued  
55 within 30 days 95%

## Public Safety - Authorized Positions (57)

\$ 5,341,558

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

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

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines 0.17

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

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date 99%

Percentage of pipeline orders issued with no legal challenges 99%

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

**Performance Indicators:**

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation 0

Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year 173

Injection/disposal wells inspected as a percentage of total wells 43%

Percentage of Self-Monitoring Reports reviewed within 60 days of receipt 99%

**Objective:** To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2010.

**Performance Indicator:**

Number of significant violations 1

**Objective:** In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for a Pre-SMCRA (Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2010.

**Performance Indicator:**

Number of Reclamation Plans Completed 1

**Objective:** To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

**Performance Indicators:**

Number of underwater obstructions removed 25

Percentage of plans approved within 30 days 95%

**Objective:** To continue the development of a statewide ground water management program to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State by requiring the registration of all new wells by the owners.

**Performance Indicators:**

Number of new registered ground water wells 400

TOTAL EXPENDITURES \$ 16,877,997

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,549,763
3	State General Fund by:	
4	Interagency Transfers	\$ 2,708,002
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Oil and Gas Regulatory Fund	\$ 9,744,463
8	Underwater Obstruction Removal Fund	\$ 250,000
9	Federal Funds	\$ 1,605,769
10	TOTAL MEANS OF FINANCING	<u>\$ 16,877,997</u>

**11-434 OFFICE OF MINERAL RESOURCES**

12	EXPENDITURES:	
13	Mineral Resources Management - Authorized Positions (79)	<u>\$ 10,666,014</u>
14	<b>Program Description:</b> <i>The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program, provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.</i>	
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20	<b>Objective:</b> To reestablish production such that the goal of an annual 1% increase	
21	in the ratio of productive acreage is a viable yearly goal for the future.	
22	<b>Performance Indicator:</b>	
23	Percentage of productive acreage to total acreage under contract	40.4%
24	<b>Objective:</b> To increase the percentage of royalties audited to total royalties paid by	
25	1% per year in order to ensure the timely and accurate payment of royalties to	
26	maximize revenue derived from mineral production.	
27	<b>Performance Indicator:</b>	
28	Percentage of total royalties paid which are audited	22%
29	TOTAL EXPENDITURES	<u>\$ 10,666,014</u>

30	MEANS OF FINANCE:	
31	State General Fund by:	
32	Fees & Self-generated Revenues	\$ 20,000
33	Statutory Dedications:	
34	Mineral Resources Operation Fund	\$ 10,518,333
35	Federal Funds	<u>\$ 127,681</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 10,666,014</u>

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

38	EXPENDITURES:	
39	Coastal Restoration and Management - Authorized Positions (154)	<u>\$ 77,599,579</u>
40	<b>Program Description:</b> <i>Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.</i>	
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53	<b>Objective:</b> To ensure that the loss of wetlands resulting from activities regulated	
54	by the program will be offset by actions fully compensate for their loss (as	
55	stipulated by permit conditions) on an annual basis.	
56	<b>Performance Indicator:</b>	
57	Percentage of disturbed wetland habitat units that are	
58	mitigated by full compensation of loss	100%

1	<b>Objective:</b> To develop and construct projects to protect, restore, enhance or create	
2	vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-	
3	2010; and maximize the percentage of projects adequately operated and maintained	
4	by the end of fiscal year 2009-2010.	
5	<b>Performance Indicators:</b>	
6	Acres directly benefited by projects constructed	
7	(actual for each fiscal year)	5,404
8	Percent of projects operated, maintained and monitored	
9	at a fully effective level	100%
10	Number of projects in active feasibility determination	35
11	TOTAL EXPENDITURES	<u>\$ 77,599,579</u>

12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 1,183,504
15	Fees & Self-generated Revenues	\$ 20,000
16	Statutory Dedications:	
17	Oil Spill Contingency Fund	\$ 112,475
18	Wetland Conservation and Restoration Fund	\$ 52,870,881
19	Coastal Resources Trust Fund	\$ 806,503
20	Federal Funds	<u>\$ 22,606,216</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 77,599,579</u>

22 SCHEDULE 12

23 DEPARTMENT OF REVENUE

24 12-440 OFFICE OF REVENUE

25	EXPENDITURES:	
26	Tax Collection - Authorized Positions (795)	\$ 80,158,383
27	<b>Program Description:</b> <i>Comprises the entire tax collection effort of the office,</i>	
28	<i>which is organized into four major divisions and the Office of Legal Affairs. The</i>	
29	<i>Office of Management and Finance handles accounting, support services, human</i>	
30	<i>resources management, information services, and internal audit. Tax</i>	
31	<i>Administration Group I is responsible for collection, operations, personal income</i>	
32	<i>tax, sales tax, post processing services, and taxpayer services. Tax Administration</i>	
33	<i>Group II is responsible for audit review, research and technical services, excise</i>	
34	<i>taxes, corporation income and franchise taxes, and severance taxes. Tax</i>	
35	<i>Administration Group III is responsible for field audit services, district offices,</i>	
36	<i>regional offices, and special investigations.</i>	

37	<b>Objective:</b> To increase the number of customer self-service options by 8 new	
38	applications (from a base of 15 in FY 03-04) to 23 by June 30, 2007.	
39	<b>Performance Indicators:</b>	
40	Total number of self-service business taxpayer applications available	25
41	Number of self-service business applications implemented annually	3

42	<b>Objective:</b> To reduce the average return processing time to 5 business days or less	
43	by June 30, 2010.	
44	<b>Performance Indicator:</b>	
45	Average tax return processing time (in business days)	7

46	<b>Objective:</b> To increase the percentage of taxpayer correspondence answered within	
47	21 calendar days of receipt (from a base of 44.9% in FY 03-04) to 75% by June 30,	
48	2010.	
49	<b>Performance Indicators:</b>	
50	Percentage of taxpayer correspondence answered/resolved	52.1%
51	within 21 days of receipt	
52	Percentage of taxpayer correspondence answered/resolved	
53	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:** *Regulates the alcoholic beverage and tobacco industries*  
 32 *in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,*  
 33 *and wholesalers as well as retail and wholesale tobacco product dealers and*  
 34 *enforces state alcoholic beverage and tobacco laws.*

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) \$ 1,276,407

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

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

1 **Objective:** To increase the percentage (over baseline of 33% in FY 04-05) of  
2 organizations trained by 2% per year through June 2010.

3 **Performance Indicator:**

4 Percentage change in organizations (with multiple activities) trained 2%

5 **Objective:** To maintain the percentage of administrative actions at 2% of the total  
6 number of licenses through June 2010.

7 **Performance Indicator:**

8 Percentage of administrative actions taken 2%

9 TOTAL EXPENDITURES \$ 87,240,779

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 46,194,320

12 State General Fund by:

13 Interagency Transfers \$ 284,146

14 Fees & Self-generated Revenues from prior and current  
15 year collections \$ 40,397,313

16 Federal Funds \$ 365,000

17 TOTAL MEANS OF FINANCING \$ 87,240,779

18 **12-441 LOUISIANA TAX COMMISSION**

19 EXPENDITURES:

20 Property Taxation Regulatory/Oversight - Authorized Positions (43) \$ 3,593,410

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

28 **Objective:** To hear 100% of all protest hearings within the tax year in which the  
29 protest was filed through June 2010.

30 **Performance Indicator:**

31 Percentage of protest hearings completed within the  
32 tax year in which the protest was filed 100%

33 **Objective:** To conduct all bank and insurance company assessments, public utility  
34 company appraisals and assessments, and tax roll certification activities necessary  
35 to support local tax collection through June 2010.

36 **Performance Indicators:**

37 Percentage of banks and insurance companies assessed 100%

38 Percentage of tax rolls certified before November 15<sup>th</sup>  
39 of each year 100%

40 Percentage of public utility companies appraised  
41 and assessed 100%

42 **Objective:** To conduct appraisals throughout the state to assist local assessors  
43 through June 2010.

44 **Performance Indicator:**

45 Total number of property appraisals conducted 7,000

46 Supervision and Assistance to Local Assessors \$ 50,000

47 **Program Description:** *Responsible for providing computer assistance to parish*  
48 *assessors to improve productivity through use of electronic filing and*  
49 *communication with the Louisiana Tax Commission.*

50 **Objective:** To implement the electronic filing of tax documents that parish  
51 assessors must file with the Louisiana Tax Commission by establishing electronic  
52 links between the commission and 100% of parish assessors through June 2010.

53 **Performance Indicators:**

54 Number of assessors filing tax rolls electronically 70

55 Number of assessors filing change orders electronically 70

56 TOTAL EXPENDITURES \$ 3,643,410

1	MEANS OF FINANCE:	
2	State General Fund (Direct):	\$ 3,103,410
3	State General Fund by:	
4	Statutory Dedications:	
5	Tax Commission Expense Fund	\$ 540,000
6	TOTAL MEANS OF FINANCING	\$ 3,643,410

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

10	EXPENDITURES:	
11	Administrative - Authorized Positions (73)	\$ 9,010,330
12	<b>Program Description:</b> As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The administrative program fosters improved relationships with other governmental agencies. The administration program reviews objectives and budget priorities to assure they are in keeping with the Department of Environmental Quality mandates. The goal of the administrative program is to improve Louisiana's environment by enabling the department to provide the people of Louisiana with comprehensive environmental protection in order to promote and protect health, safety and welfare while considering sound economic development and employment policies.	
25	<b>Objective:</b> To ensure that 95% of the objectives in the department's programs are met.	
27	<b>Performance Indicator:</b>	
28	Percent of DEQ programs meeting objectives	95%
29	<b>Objective:</b> To promote pollution prevention through non-regulatory programs by enlisting 93 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.	
32	<b>Performance Indicator:</b>	
33	Number of companies participating in voluntary efforts to	
34	reduce pollutants	93
35	<b>Objective:</b> To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.	
37	<b>Performance Indicator:</b>	
38	Percent of internal audits conducted of those prioritized through	
39	risk assessment	90%
40	<b>Objective:</b> To ensure that 95% of the criminal cases referred to the program are properly developed and forwarded to the appropriate district attorney as required by the Environmental Quality Act.	
43	<b>Performance Indicator:</b>	
44	Percent of criminal cases referred to investigations that are	
45	properly forwarded to the appropriate district attorney	95%
46	<b>Objective:</b> To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.	
48	<b>Performance Indicator:</b>	
49	Percent of referrals for which an initial legal opinion	
50	is prepared within 30 working days of receipt	95%
51	<b>Objective:</b> To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.	
54	<b>Performance Indicator:</b>	
55	Percent of pollution control exemption applications	
56	(Act 1019) reviewed within 30 days	95%
57	TOTAL EXPENDITURES	\$ 9,010,330

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 492,100
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 300,000
5	Statutory Dedications:	
6	Hazardous Waste Site Cleanup Fund	\$ 100,000
7	Environmental Trust Fund	\$ 7,938,230
8	Waste Tire Management Fund	<u>\$ 180,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 9,010,330</u>

## 10 13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

11	EXPENDITURES:	
12	Environmental Compliance - Authorized Positions (299)	<u>\$ 21,990,651</u>
13	<b>Program Description:</b> <i>The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
21	<b>Objective:</b> To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2005 and June 30, 2010. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.	
27	<b>Performance Indicators:</b>	
28	Percent of air quality facilities inspected	33%
29	Percent of treatment, storage and/or disposal hazardous	
30	waste facilities inspected	40%
31	Percent of solid waste facilities inspected	65%
32	Percent of major water facilities inspected	90%
33	Percent of minor water facilities inspected	15%
34	Percent of tire dealer facilities inspected	20%
35	Percent of registered underground storage tank sites inspected	10%
36	Percent of radiation licenses inspected	90%
37	Percent of x-ray registrations inspected	90%
38	Percent of mammography facilities inspected	100%
39	Percent of FDA compliance inspections conducted	100%
40	Percent of top-rated asbestos projects inspected	85%
41	Percent of top-rated lead projects inspected	85%
42	<b>Objective:</b> To monitor and sample 24% of the 481 named waterbody subsegments statewide annually	
44	<b>Performance Indicator:</b>	
45	Percent of waterbody subsegments monitored and sampled	24%
46	<b>Objective:</b> To address 90% of reported environmental incidents and citizen complaints within 10 days of receipt of notification.	
48	<b>Performance Indicator:</b>	
49	Percent of environmental incidents and citizen complaints	
50	addressed within 10 days of notification	90%
51	<b>Objective:</b> To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.	
55	<b>Performance Indicator:</b>	
56	Percent of emergency planning objectives successfully	
57	demonstrated	95%



**Objective:** To provide effective radiation protection by processing 93% of the applications within 30 days of receipt.

**Performance Indicator:**

Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt 93%

**Objective:** To issue 80% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.

**Performance Indicator:**

Percent of enforcement actions issued within the prescribed timelines 80%

**TOTAL EXPENDITURES** \$ 21,990,651

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,418,049

State General Fund by:

Statutory Dedications:

Environmental Trust Fund \$ 16,246,102

Waste Tire Management Fund \$ 100,000

Lead Hazard Reduction Fund \$ 20,000

Oil Spill Contingency Fund \$ 86,500

Federal Funds \$ 3,120,000

**TOTAL MEANS OF FINANCING** \$ 21,990,651

**13-852 OFFICE OF ENVIRONMENTAL SERVICES**

**EXPENDITURES:**

Environmental Services - Authorized Positions (218) \$ 15,442,873

**Program Description:** *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.*

**Objective:** To provide high quality technical evaluations and take final action on 81% of the applications received for new facilities and substantial modifications within established timelines.

**Performance Indicator:**

Percent of applications received for new facilities and substantial modifications where final action has been taken 81%

**TOTAL EXPENDITURES** \$ 15,442,873

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,402,936

State General Fund by:

Interagency Transfers \$ 25,000

Fees & Self-generated Revenues \$ 100,000

Statutory Dedications:

Environmental Trust Fund \$ 7,363,937

Lead Hazard Reduction Fund \$ 80,000

Waste Tire Management Fund \$ 10,000

Keep Louisiana Beautiful Fund \$ 1,000

Municipal Facilities Revolving Loan Fund \$ 200,000

Federal Funds \$ 6,260,000

**TOTAL MEANS OF FINANCING** \$ 15,442,873

**13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT****EXPENDITURES:**

Environmental Assessment - Authorized Positions (259)	<u>\$ 35,612,657</u>
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**Program Description:** *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.*

**Objective:** To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).

**Performance Indicators:**

Percent of verified mercury fish sampling results posted within 30 days on DEQ website	95%
Percent of official fish consumption advisories posted within 30 days on DEQ website	95%

**Objective:** Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2010.

**Performance Indicators:**

Number of parishes meeting air standards for 6 criteria pollutants	59
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**Objective:** To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air pollutants.

**Performance Indicators:**

Percent of parishes monitored meeting the toxic air pollutant ambient air standards	99%
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**Objective:** To evaluate 46 high-priority hazardous and solid waste facilities subject to corrective action in a manner, which is protective of human health and the environment by ensuring that 96% of these facilities have human health exposure problems and migration of contaminated ground water releases controlled.

**Performance Indicators:**

Cumulative percent of high-priority facilities with controls in place to prevent human exposure problems	96%
Cumulative percent of high-priority facilities with controls in place to prevent migration of contaminated ground water releases	89%

**Objective:** To direct the determination of the extent of contamination both laterally and vertically at sites with pollution and to protect the soil and ground water resources of the state by reviewing 75% investigation work plans and corrective action work plans received and by ensuring that 75% of corrective actions will be initiated within 60 days after approval of the corrective action workplan.

**Performance Indicators:**

Percent of soil and ground water investigation work plans reviewed	75%
Percent of soil and ground water corrective action work plans reviewed	75%
Percent of corrective action initiated within 60 days of approval of the corrective action work plan	75%

**Objective:** Ensure 50% of the source water areas of the targeted water systems in the state are protected by the Drinking Water Protection Program by the end of FY 2007-2008. The target for FY 06-07 is 68% of the 50%.

**Performance Indicators:**

Cumulative percentage of source water areas that could potentially be contaminated and affect drinking water are protected	68%
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1 **Objective:** To process 90% of analyses within specified holding times and quality  
 2 control requirement to provide timely, accurate, and effective analyses of  
 3 environmental samples collected by the Department of Environmental Quality.  
 4 **Performance Indicators:**  
 5 Percent of analyses processed within specified holding  
 6 times and meeting quality control requirements 90%

7 TOTAL EXPENDITURES \$ 35,612,657

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 2,931,642

10 State General Fund by:

11 Statutory Dedications:

12 Environmental Trust Fund \$ 12,807,442

13 Hazardous Waste Site Cleanup Fund \$ 5,480,000

14 Brownfields Cleanup Revolving Loan Fund \$ 500,000

15 Federal Funds \$ 13,893,573

16 TOTAL MEANS OF FINANCING \$ 35,612,657

17 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

18 EXPENDITURES:

19 Support Services - Authorized Positions (137) \$ 54,868,995

20 **Program Description:** *The mission of the Support Services Program is to provide*  
 21 *effective and efficient support and resources to all of the Department of*  
 22 *Environmental Quality offices and external customers necessary to carry out the*  
 23 *mission of the department. The specific role of Support Services is to provide*  
 24 *financial services, information services, human resources services, and*  
 25 *administrative services (contracts and grants, procurement, property control, safety*  
 26 *and other general services) to the department and its employees.*

27 **Objective:** To ensure that all programs in the Department of Environmental  
 28 Quality are provided support services to accomplish their program objectives.

29 **Performance Indicators:**

30 Percent of objectives accomplished due to  
 31 sufficient administrative services 97%

32 Number of repeat audit findings by legislative auditors 0

33 **Objective:** To manage the collection, processing, and reuse of currently generated  
 34 waste tires by ensuring 95% percent of currently generated waste tires goes to  
 35 recycling.

36 **Performance Indicator:**

37 Percent of currently generated waste tires going to recycling 95%

38 TOTAL EXPENDITURES \$ 54,868,995

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 2,911,892

41 State General Fund by:

42 Fees & Self-generated Revenues \$ 140,000

43 Statutory Dedications:

44 Environmental Trust Fund \$ 16,822,717

45 Waste Tire Management Fund \$ 9,449,386

46 Motor Fuels Trust Fund \$ 25,000,000

47 Municipal Facilities Revolving Loan Fund \$ 250,000

48 Hazardous Waste Site Cleanup Fund \$ 70,000

49 Federal Funds \$ 225,000

50 TOTAL MEANS OF FINANCING \$ 54,868,995

1

**SCHEDULE 14**

2

**DEPARTMENT OF LABOR**

3

**14-474 OFFICE OF WORKFORCE DEVELOPMENT**

4

**EXPENDITURES:**

5

Administrative - Authorized Positions (35) \$ 3,025,146

6

**Program Description:** *To provide management for the agency's programs and to communicate direction and leadership for the department.*

7

8

Management and Finance Program - Authorized Positions (129) \$ 13,118,728

9

**Program Description:** *To provide fiscal, technical, and other support services for other programs of the department.*

10

11

**Objective:** To foster an environment of teamwork and excellent customer service in support of the agency.

12

13

**Performance Indicator:**

14

Personnel turnover rate 11%

15

Occupational Information System Program - Authorized Positions (135) \$ 13,070,630

16

**Program Description:** *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.*

17

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23

**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.

24

25

26

**Performance Indicators:**

27

Percentage of providers trained/retrained 26%

28

**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.

29

30

31

32

**Performance Indicators:**

33

Number of training providers participating in scorecard 196

34

Job Training and Placement Program - Authorized Positions (311) \$ 69,457,316

35

**Program Description:** *To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.*

36

37

38

39

40

**Objective:** To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

41

42

43

44

**Performance Indicators:**

45

Workforce Investment Area program

46

participant customer satisfaction rate 75%

47

Employer satisfaction rate 72%

48

**Objective:** To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

49

50

51

**Performance Indicators:**

52

Number of adults entered employment 35,000

53

Adult employment retention rate – six months after exit 80%

54

Adult average earnings change – six months after exit \$3,500

55

Dislocated workers earnings replacement rate – six months after exit 85%

56

57

Number of job orders entered onto LDOL website 25

58

directly by employers

1 **Objective:** To identify the needs of special applicant groups including veterans,  
 2 older workers, welfare recipients and disabled workers, and coordinate activities to  
 3 provide the services required to meet these needs.

4 **Performance Indicators:**

5	Number of reportable services for job seekers	33,000
6	Number entered employment	3,500
7	Follow-up retention rate - six months after exit	82%
8	Average earnings change - six months after exit	\$3,500

9 **Objective:** To provide youth assistance in achieving academic and employment  
 10 success by providing activities to improve educational and skill competencies and  
 11 provide connections to employers.

12 **Performance Indicators:**

13	Placement in employment or education	63%
14	Attainment of degree or certificate	42%
15	Literacy or numeracy gains	65%

16 **Incumbent Worker Training Program - Authorized Positions (32)** \$ 41,889,859

17 **Program Description:** *To implement a customized training program that will*  
 18 *enhance the working skills of employed persons.*

19 **Objective:** Through the Incumbent Worker Training Program, to implement  
 20 customized training programs with eligible employers for upgrade with a 10% wage  
 21 increase or job retention training.

22 **Performance Indicators:**

23	Customer satisfaction rating	75%
24	Average percentage increase in earnings of employees for	
25	whom a wage gain is a program outcome	10%

26 **Unemployment Benefits Program - Authorized Positions (278)** \$ 27,759,341

27 **Program Description:** *To administer the Unemployment Insurance Trust Fund*  
 28 *by assessing and collecting employers' taxes and issuing unemployment*  
 29 *compensation benefits to eligible unemployed workers.*

30 **Objective:** To pay unemployment benefits within 14 days of the first  
 31 payable week ending date and recover unemployment benefit  
 32 overpayments to the extent possible.

33 **Performance Indicators:**

34	Percentage of intrastate initial claims payments made within 14 days	
35	of first compensable week	89%
36	Percentage of interstate initial claims payments made within 14 days	
37	of first compensable week	78%
38	Amount of overpayments recovered	\$4,000,000

39 **Objective:** To collect 100% of unemployment taxes from liable employers,  
 40 quarterly; depositing 95% of taxes in three days, in order to provide benefits to the  
 41 unemployed worker and maintain the solvency and integrity of the Unemployment  
 42 Insurance Trust Fund.

43 **Performance Indicators:**

44	Percentage of liable employers issued account numbers within	
45	180 days	83%
46	Percentage of monies deposited within three days	95%

47 **Community Based Services - Authorized Positions (7)** \$ 15,440,843

48 **Program Description:** *To administer the federal Community Services Block Grant*  
 49 *(CSBG) by providing funds and technical assistance to community action agencies*  
 50 *for programs which meet the needs of low income families.*

51 **Objective:** To provide direct and indirect supported community-based services to  
 52 approximately one-half of Louisiana's low-income residents.

53 **Performance Indicators:**

54	Percentage of low-income individuals receiving some	
55	reportable direct or indirect supported CSBG service	50%
56	Percentage of participants, for whom training is a goal,	
57	who were able to complete or attend training regularly	
58	for at least six months as a result of direct or indirect	
59	CSBG supported services	50%

60 **Objective:** To ensure subgrantees expend funding in accordance with their  
 61 agreement with the state to provide assistance to low-income individuals.

62 **Performance Indicator:**

63	Percentage of subgrants monitoring reviews with no	
64	repeat findings from prior review	75%

1 Worker Protection Program - Authorized Positions (20) \$ 1,379,274

2 **Program Description:** *To administer and enforce state laws regulating*  
3 *apprenticeship training, private employment agencies and child labor.*

4 **Objective:** To protect the interests of apprentices participating in registered  
5 apprenticeship training programs, to provide information and assistance to  
6 employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,  
7 to protect the health, safety and welfare of children in the workplace, to protect the  
8 interests of persons seeking job placement through entities which charge a fee by  
9 licensing and regulating those who operate a private employment service, and to  
10 ensure that employees and/or applicants for employment are not unlawfully charged  
11 for the cost of medical exams and/or drug tests required by the employer as a  
12 condition of employment.

13 **Performance Indicators:**

14 Percentage of permits reviewed	100%
15 Number of violations cases resolved	150
16 Number of inspections conducted	7,500
17 Number of violations cited	14,000

18 TOTAL EXPENDITURES \$ 185,141,137

19 MEANS OF FINANCE:

20 State General Fund by:

21 Interagency Transfers \$ 7,932,018

22 Fees & Self-generated Revenues \$ 437,500

23 Statutory Dedications:

24 Employment Security Administration Fund –

25 Workforce Development Training Account \$ 41,909,859

26 Employment Security Administration Fund –

27 Employment Security Administration Account \$ 420,000

28 Employment Security Administration-Account Penalty

29 and Interest Account \$ 2,024,274

30 Federal Funds \$ 132,417,486

31 TOTAL MEANS OF FINANCING \$ 185,141,137

32 Payable out of the State General Fund (Direct)

33 for the Carville Job Corps Academy \$ 175,000

34 Provided, however, that within the Job Training and Placement Program seven (7) positions  
35 shall be designated as Local Veteran's Employment Representatives (LVER), and four (4)  
36 positions shall be designated as Disabled Vets' Outreach Program Specialists (DVOP).

37 Provided, however, that within the Job Training and Placement Program forty-three (43)  
38 positions shall be designated directly to serve veterans. The Department of Labor shall  
39 report monthly to the Division of Administration with respect to maintenance of this level  
40 of staffing, with the first report due August 1, 2006.

41 **14-475 OFFICE OF WORKERS' COMPENSATION**

42 EXPENDITURES:

43 Injured Workers' Benefit Protection Program

44 Authorized Positions (137) \$ 13,921,593

45 **Program Description:** *To establish standards of payment and utilization, to*  
46 *review procedures for injured worker claims, to hear and resolve workers'*  
47 *compensation disputes, to educate and influence employers and employees to adapt*  
48 *comprehensive safety and health policies and practices.*

49 **Objective:** To resolve disputed claims before they reach the pre-trial stage.

50 **Performance Indicators:**

51 Percentage of mediations resolved prior to pre-trial	40%
52 Average days required to close 1,008 disputed claims	180
53 Percentage of claims resolved within six months of filing	65%

54 **Objective:** The Fraud Section will complete 95% of all investigations initiated.

55 **Performance Indicator:**

56 Percentage of initiated investigations completed 95%

Injured Worker Reemployment Program - Authorized Positions (12) \$ 44,792,208  
**Program Description:** *To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.*

**Objective:** Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.  
**Performance Indicators:**  
Percentage of claims set up within 5 days 95.3%  
Percentage of decisions rendered by board within 180 days 20%

Occupational Safety and Health Act – Consultation  
Authorized Positions (11) \$ 755,565  
**Program Description:** *Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor’s Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.*

**Objective:** The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.  
**Performance Indicators:**  
Total number of visits 930  
Total visits closed 930  
Average number of days between requests and visits to high hazard employers with employment between 1-500 30  
Average number of days from visit close to case closure 45  
Percentage of at-risk employers inspected 96%

TOTAL EXPENDITURES \$ 59,469,366

MEANS OF FINANCE:  
State General Fund by:  
Statutory Dedications:  
Office of Workers' Compensation Administration Fund \$ 13,921,593  
Louisiana Workers' Compensation 2nd Injury Board Fund \$ 44,792,208  
Federal Funds \$ 755,565

TOTAL MEANS OF FINANCING \$ 59,469,366

SCHEDULE 16

DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:  
Management and Finance - Authorized Positions (78) \$ 9,867,765  
**Program Description:** *Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department’s mission of conservation of renewable natural resources is accomplished.*

**Objective:** To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department’s biennial audits.  
**Performance Indicator:**  
Number of repeat audit findings 0  
**Objective:** To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.  
**Performance Indicator:**  
Number of objectives not accomplished due to failure of support services 0

1	<b>Objective:</b> To achieve at least a 7-day turnaround on processing of commercial	
2	license and boat registration applications received by mail.	
3	<b>Performance Indicator:</b>	
4	Commercial license turnaround time (in days)	4
5	Boat registration turnaround time (in days)	5
6	<b>Objective:</b> To earn 5% reduction of liability insurance premiums by successfully	
7	passing the State Loss Prevention Audit.	
8	<b>Performance Indicators:</b>	
9	Percent reduction of insurance premiums applied	5
10	Dollars saved from successful completion of audit	94,967
11	<b>Objective:</b> To provide opportunities for the public to receive information about the	
12	department and about resource management through news releases and features and	
13	publication of the Conservationist Magazine.	
14	<b>Performance Indicators:</b>	
15	Total number of magazines printed and distributed	86,600
16	Number of paid magazine subscriptions	18,000
17	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 9,867,765</u></b>
18	<b>MEANS OF FINANCE:</b>	
19	State General Fund by:	
20	Statutory Dedications:	
21	Conservation Fund	\$ 8,607,967
22	Louisiana Duck License, Stamp and Print Fund	\$ 11,000
23	Marsh Island Operating Fund	\$ 8,042
24	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 104,040
25	Seafood Promotion and Marketing Fund	\$ 25,716
26	Federal Funds	<u>\$ 1,111,000</u>
27	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 9,867,765</u></b>
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Conservation Fund	
30	for operational expenses	\$ 170,375
31	<b>16-512 OFFICE OF THE SECRETARY</b>	
32	<b>EXPENDITURES:</b>	
33	Administrative - Authorized Positions (9)	\$ 895,967
34	<b>Program Description:</b> <i>Provides executive leadership and legal support to all</i>	
35	<i>department programs and staff.</i>	
36	<b>Objective:</b> To ensure that at least 95% of all department objectives are achieved.	
37	<b>Performance Indicator:</b>	
38	Percentage of department objectives achieved	95%
39	Enforcement Program - Authorized Positions (258)	\$ 22,321,626
40	<b>Program Description:</b> <i>To execute and enforce the laws, rules and regulations of</i>	
41	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
42	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
43	<i>continued use and enjoyment by current and future generations.</i>	
44	<b>Objective:</b> To increase public awareness and legal compliance by increasing the	
45	number of public contacts by wildlife agents by 1% per year.	
46	<b>Performance Indicator:</b>	
47	Number of public contacts	570,648
48	<b>Objective:</b> Achieve a 2% reduction in the number of boating accidents per 100,000	
49	registered boats.	
50	<b>Performance Indicator:</b>	
51	Number of boating accidents per 100,000 registered boats	63



## 1 Marketing Program - Authorized Positions (4)

\$ 1,813,346

2 **Program Description:** Gives assistance to the state's seafood industry through  
 3 product promotion and market development in order to enhance the economic well-  
 4 being of the industry and of the state.

5 **Objective:** To increase the total economic impact of the seafood industry on the  
 6 state's economy from the 2003 base year by an average of 1% real growth annually  
 7 over a 5 year period.

8 **Performance Indicators:**

9 Total economic impact from commercial fishing (in billions) \$2.4

10 Annual percentage real growth in economic impact 0%

11 **Objective:** Through cooperative projects with the Southern Shrimp Alliance,  
 12 increase the average dockside price for all sizes of shrimp per pound by \$.15 over  
 13 the 2002 price of \$1.31 by the 2006 fiscal year.

14 **Performance Indicator:**

15 Average dockside price per pound \$1.46

16 **Objective:** To increase the average dockside price per pound of oysters by \$.13 by  
 17 the year 2006 (the 2001 price \$2.08).

18 **Performance Indicators:**

19 Average dockside price per pound (oysters) \$2.45

20 TOTAL EXPENDITURES \$ 25,030,939

## 21 MEANS OF FINANCE:

## 22 State General Fund by:

23 Interagency Transfers \$ 75,000

## 24 Statutory Dedications:

25 Conservation Fund \$ 21,207,204

26 Shrimp Marketing and Promotion Account \$ 175,000

27 Seafood Promotion and Marketing Fund \$ 333,346

28 Oyster Development Fund \$ 175,000

29 Oyster Sanitation Fund \$ 50,500

30 Marsh Island Operating Fund \$ 132,527

31 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

32 Federal Funds \$ 2,765,516

33 TOTAL MEANS OF FINANCING \$ 25,030,939

34 Payable out of the State General Fund by

35 Statutory Dedications out of the Conservation

36 Fund to the Enforcement Program for operational

37 expenses, including three (3) positions \$ 166,000

38 **16-513 OFFICE OF WILDLIFE**

## 39 EXPENDITURES:

## 40 Wildlife Program - Authorized Positions (214)

\$ 34,418,673

41 **Program Description:** Provides wise stewardship of the state's wildlife and  
 42 habitats, to maintain biodiversity, including plant and animal species of special  
 43 concern and to provide outdoor opportunities for present and future generations  
 44 to engender a greater appreciation of the natural environment.

45 **Objective:** To manage the 0.9 million acres in the non-coastal wildlife  
 46 management area system through maintenance and habitat management activities.

47 **Performance Indicators:**

48 Number of wildlife habitat management activities 116

49 Number of user-days 551,700

50 Number of acres in non-coastal wildlife management area system 912,400

51 Number of miles of roads and trails maintained 1,950

1 **Objective:** Enhance wildlife habitat on private lands and on department public  
 2 lands by providing 15,000 wildlife management assistance responses to the public  
 3 and other agencies/non-governmental organizations (NGOs).

4 **Performance Indicators:**

5	Number of oral or written technical assistances provided	14,750
6	Number of acres in the Deer Management Assistance Program	
7	(DMAP)	1,785,715
8	Number of acres in the Landowner Antlerless Deer Tag Program	
9	(LADT)	1,000,350

10 **Objective:** Manage wildlife populations for sustainable harvest and/or other  
 11 recreational opportunities through survey and research.

12 **Performance Indicator:**

13	Number of species surveys/habitat/population evaluations	1,820
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14 **Objective:** Conduct educational programs to reach 45,000 participants and respond  
 15 to 80,000 general information questions from the public annually.

16 **Performance Indicator:**

17	Number of hunter education participants	20,000
18	Number of hunter education courses offered	500
19	Number of requests for general information answered	80,000
20	Number of participants in all educational programs	45,000

21 **Objective:** To manage and promote wise utilization of the alligator resources of  
 22 the state and to provide species protection and conservation and where appropriate,  
 23 maximize sustainable annual harvest of 33,000 wild and 240,000 farm raised  
 24 alligators.

25 **Performance Indicators:**

26	Wild alligators harvested	33,000
27	Farm alligators harvested (tags issued)	240,000
28	Wild alligator eggs collected	350,000

29 **Objective:** To manage and promote wise utilization of the furbearer resources of  
 30 the state to provide species protection and conservation and where appropriate,  
 31 maximize sustainable annual harvest of 270,000 furbearers. The Coast Wide Nutria  
 32 Control Program will provide incentive payments to licensed trappers to facilitate  
 33 the harvest of 250,000 nutria to reduce their impact on coastal wetland habitats.

34 **Performance Indicators:**

35	Total furbearers harvested	270,000
36	Nutria harvested	250,000
37	Acres impacted by nutria herbivory	60,000

38 **Objective:** To perform habitat management, maintenance, and monitoring  
 39 activities to conserve 627,279 acres in the Coastal Wildlife Management Areas  
 40 (WMA) and Refuge system for fish and wildlife populations and associated  
 41 recreational and commercial opportunities.

42 **Performance Indicator:**

43	Number of acres in the Coastal WMA and Refuge system	627,279
44	Visitors to Coastal WMAs and Refuges	140,000
45	Acres impacted by habitat enhancement projects	130,000

46 **Objective:** To promote and monitor the relative occurrence of Louisiana's rare,  
 47 threatened and endangered species as well as, non-game and injured wildlife  
 48 by entering 400 site occurrences of targeted species in a database; and by  
 49 managing animal wildlife control operators, wildlife rehabilitators and scientific  
 50 collectors and issuing 30 animal operator permits, 50 wildlife rehabilitator  
 51 permits and 40 scientific collecting permits.

52 **Performance Indicator:**

53	Number of new or updated Element Occurrence Records (EORs)	350
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54 TOTAL EXPENDITURES \$ 34,418,673

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$	50,300
Interagency Transfers	\$	4,884,377
Statutory Dedications:		
Conservation Fund	\$	8,629,755
Louisiana Alligator Resource Fund	\$	1,635,828
Louisiana Duck License, Stamp, and Print Fund	\$	425,500
Louisiana Reptile/Amphibian Research Fund	\$	7,600
Marsh Island Operating Fund	\$	681,132
Natural Heritage Account	\$	36,000
Rockefeller Wildlife Refuge & Game Preserve Fund	\$	6,936,938
Scenic Rivers Fund	\$	13,500
Louisiana Fur and Alligator Public Education and Marketing Fund	\$	100,000
Wildlife Habitat and Natural Heritage Trust Fund	\$	300,881
Rockefeller Wildlife Refuge Trust and Protection Fund	\$	500,000
Louisiana Wild Turkey Stamp Fund	\$	74,868
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$	250,000
Black Bear Account	\$	43,600
White Lake Property Fund	\$	882,562
Federal Funds	\$	8,965,832

TOTAL MEANS OF FINANCING \$ 34,418,673

Payable out of the State General Fund by Statutory Dedications out of the Conservation Fund for operational expenses, including three (3) positions	\$	738,651
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16-514 OFFICE OF FISHERIES

EXPENDITURES:

Fisheries Program - Authorized Positions (222) \$ 22,591,006

**Program Description:** Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

**Objective:** Ensure that Louisiana’s major marine fish stocks are not over fished.

**Performance Indicator:**  
Percent of major fish stocks not over fished 75%

**Objective:** Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry’s seed oyster demand and make at least one area available for seed harvest

**Performance Indicators:**  
Number of areas available for harvest of sack oysters on public seed grounds 0  
Percentage of leases with no legal challenges 84%  
Percentage of demand for seed oysters met 70%

**Objective:** To conserve, protect, manage and improve Louisiana’s marine and coastal habitats by participating in 15 major coastal protection/improvement projects.

**Performance Indicators:**  
Number of major coastal protection/restoration projects participated in 15

**Objective:** Ensure that all species of sport and commercial freshwater fish are in good condition in at least 91% of all public lakes over 500 acres.

**Performance Indicator:**  
Percentage of lakes with all fish species in good condition 81%  
Fish provided by fish hatcheries as a percentage of fish recommended for stocking of public water bodies 60%

1 **Objective:** To treat at least 72,000 acres of water bodies to control undesirable  
2 aquatic vegetation.

3 **Performance Indicator:**

4 Number of acres treated 31,260

5 **Objective:** To improve or construct four boating access projects a year

6 **Performance Indicator:**

7 Number of new or improved boating access facilities 4

8 TOTAL EXPENDITURES \$ 22,591,006

9 MEANS OF FINANCE:

10 State General Fund by:

11 Interagency Transfers \$ 2,828,767

12 Statutory Dedications:

13 Artificial Reef Development Fund \$ 1,179,000

14 Conservation Fund \$ 10,262,557

15 Oil Spill Contingency Fund \$ 54,000

16 Oyster Sanitation Fund \$ 50,500

17 Aquatic Plant Control Fund \$ 880,000

18 Public Oyster Seed Ground Development Account \$ 120,000

19 Shrimp Trade Petition Account \$ 268,000

20 Federal Funds \$ 6,948,182

21 TOTAL MEANS OF FINANCING \$ 22,591,006

22 Payable out of the State General Fund by  
23 Statutory Dedications out of the Conservation Fund  
24 to the Louisiana Charter Boat Association for printing  
25 and distribution of materials promoting Louisiana's charter  
26 boat industry and for the general promotion and protection  
27 of the Louisiana Fishery \$ 50,000

28 Payable out of the State General Fund (Direct)  
29 for aquatic weed eradication in Toledo Bend \$ 150,000

30 Payable out of the State General Fund by  
31 Statutory Dedications out of the Conservation Fund  
32 for operational expenses, including four (4) positions \$ 169,171

33 Payable out of the State General Fund (Direct)  
34 to the Fisheries Program for the Rapides Parish Police  
35 Jury for aquatic weed control on Bayou Roberts \$ 90,000

36 **SCHEDULE 17**

37 **DEPARTMENT OF CIVIL SERVICE**

38 **17-560 STATE CIVIL SERVICE**

39 **EXPENDITURES:**

40 Administration - Authorized Positions (30) \$ 4,077,299

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

46 **Objective:** Hears cases promptly. By June 30, 2010, offer a hearing or otherwise  
47 dispose of 80% of cases within 90 days after the case was ready for a hearing.

48 **Performance Indicator:**

49 Percentage of cases offered a hearing or disposed of within 90 days 80%

1	<b>Objective:</b> Decide cases promptly. By June 30, 2010, render 70% of	
2	the decisions within 60 days after the case was submitted for decision.	
3	<b>Performance Indicator:</b>	
4	Percentage of decisions rendered within 60 days	70%
5	Human Resources Management - Authorized Positions (67)	\$ <u>4,207,266</u>
6	<b>Program Description:</b> <i>Promotes effective human resource management</i>	
7	<i>throughout state government by developing, implementing, and evaluating systems</i>	
8	<i>for job evaluation, pay, employment, promotion and personnel management and by</i>	
9	<i>administering these systems through rules, policies and practices that encourage</i>	
10	<i>wise utilization of the state's financial and human resources.</i>	
11	<b>Objective:</b> Continue to monitor and evaluate the performance planning and review	
12	(PPR) system to ensure that agencies annually maintain a standard of 10% or less	
13	of unrated employees.	
14	<b>Performance Indicator:</b>	
15	Percentage of employees actually rated	90%
16	<b>Objective:</b> Through on-going training and in cooperation with the Comprehensive	
17	Public Training Program (CPTP), develop the capabilities of agency supervisors	
18	and HR managers to improve productivity, efficiency, and morale through proper	
19	employee management.	
20	<b>Performance Indicator:</b>	
21	Total number of students instructed	4,800
22	<b>Objective:</b> Annually review market pay levels in the private sector and comparable	
23	governmental entities in order to make recommendations to and gain concurrence	
24	from the Civil Service Commission and the Governor concerning pay levels to	
25	assure that state salaries are competitive.	
26	<b>Performance Indicator:</b>	
27	Number of salary surveys completed or reviewed	24
28	<b>Objective:</b> Continuously implement and maintain appropriate measures to ensure	
29	compliance with the merit system principle of a uniform classification and pay plan.	
30	<b>Performance Indicator:</b>	
31	Percentage of classified positions reviewed	12%
32	<b>Objective:</b> By June 30, 2010, provide agencies with an Internet job-posting	
33	system that enables them to directly and immediately recruit candidates to fill	
34	vacancies.	
35	<b>Performance Indicator:</b>	
36	Percentage of classified job titles for which agencies have direct and immediate	
37	hiring authority	50%
38	<b>Objective:</b> Provide state employers with quality assessments of the job-related	
39	competencies of their job applicants.	
40	<b>Performance Indicator:</b>	
41	Number of exams validated during the fiscal year	2
42	<b>Objective:</b> Continuously provide mechanisms to evaluate agency compliance with	
43	merit system principles and Civil Service Rules and to evaluate the effectiveness	
44	of agency HR practices.	
45	<b>Performance Indicator:</b>	
46	Percentage of agencies receiving full reviews	24%
47	TOTAL EXPENDITURES	\$ <u>8,284,565</u>
48	MEANS OF FINANCE:	
49	State General Fund by:	
50	Interagency Transfers	\$ 7,786,494
51	Fees & Self-generated Revenues	\$ <u>498,071</u>
52	TOTAL MEANS OF FINANCING	\$ <u>8,284,565</u>

**17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE****EXPENDITURES:**

Administration - Authorized Positions (19)	<u>\$ 1,286,023</u>
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**Program Description:** *Administers an effective, cost-efficient civil service system based on merit, efficiency, fitness, and length of service, consistent with the law and professional standards, for firefighters and police officers in all municipalities in the state having populations of not less than 7,000 nor more than 500,000 inhabitants, and in all parish fire departments and fire protection districts regardless of population, in order to provide a continuity in quality in law enforcement and fire protection for citizens of the state in both rural and urban areas.*

**Objective:** To improve the content validity of classification plan for each jurisdiction by assuring that each class description is supported by job analysis data not greater than five years old by June 30, 2010.

**Performance Indicators:**

Percentage of class descriptions reviewed	20%
Percentage of class descriptions supported by job analysis data less than 5 years old	5%
Percentage of classification descriptions having supporting validity documentation for qualifications requirements	10%

**Objective:** By June 30, 2010, improve validity of examinations developed by the Office of State Examiner so that candidates identified as eligible will have the knowledge and skills necessary to be placed in a working test period, and so that examinations administered will be legally defensible.

**Performance Indicators:**

Number of fire prevention/investigation classes for which multi-jurisdictional standard examinations have been developed	1
Number of ranks for which low fidelity, job simulation testing has been developed and incorporated	1
Percent of standard, multi-jurisdictional promotional examinations for which documentary support for score ranking has been established	20%

**Objective:** To provide initial orientation by June 30, 2010, to local governing authorities in 24 new jurisdictions to which the system applies concerning the requirements of Municipal Fire and Police Civil Service Law, and assisting such entities in establishing civil service boards.

**Performance Indicator:**

Percent of potential jurisdictions contacted, verified, and provided initial orientation concerning the statutory requirements of the MFPCS System.	20%
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**Objective:** To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 30, 2010.

**Performance Indicator:**

Percent of local civil service boards and jurisdictions indicating satisfaction with OSE services	10%
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**Objective:** To increase service to jurisdictions and to applicants for employment in the system through the e-government concept by adding online, interactive services in five (5) categories by June 30, 2010.

**Performance Indicator:**

Number of online, interactive services added to agency website	1
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TOTAL EXPENDITURES	<u><u>\$ 1,286,023</u></u>
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**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Municipal Fire & Police Civil Service Operating Fund	<u>\$ 1,286,023</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 1,286,023</u></u>
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**17-562 ETHICS ADMINISTRATION****EXPENDITURES:**

Administration Program – Authorized Positions (20)	<u>\$ 1,581,369</u>
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**Program Description:** *Provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.*

**Objective:** Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2010.

**Performance Indicators:**

Number of investigations completed	162
Number of investigations completed by deadline	137
Percentage of investigations completed within deadline (180 processing days)	85%

**Objective:** Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2010.

**Performance Indicators:**

Percentage of orders issued within 150 days	50%
Percentage of reports and registrations filed late	7%

**Objective:** By June 30, 2010, 16% of all reports and registrations are filed electronically.

**Performance Indicator:**

Percentage of reports and registrations filed electronically	16%
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TOTAL EXPENDITURES	<u>\$ 1,581,369</u>
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**FROM:**

State General Fund (Direct)	\$ 1,465,348
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## State General Fund by:

Fees & Self-generated Revenues	<u>\$ 116,021</u>
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TOTAL MEANS OF FINANCING	<u>\$ 1,581,369</u>
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**17-563 STATE POLICE COMMISSION****EXPENDITURES:**

Administration - Authorized Positions (4)	<u>\$ 561,017</u>
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**Program Description:** *Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the Donald J. Thibodaux Training Academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.*

**Objective:** In FY 2006-2007, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months.

**Performance Indicators:**

Number of incoming appeals	8
Percentage of all cases heard or decided within 4 months	22%

**Objective:** In FY 2006-2007, the Administration Program will maintain a one- day turn around time on processing personnel actions.

**Performance Indicators:**

Number of personnel actions processed	2,000
Average processing time (in days)	1

1 **Objective:** In FY 2006-2007, the Administration Program will maintain existing  
 2 testing, grade processing, and certification levels for the State Police cadet hiring  
 3 process.

4 **Performance Indicators:**

5	Number of job applicants - cadets only	800
6	Number of tests given	4
7	Number of certificates issued	4
8	Number of eligibles per certificate	475
9	Average length of time to issue certificates (in days)	1

10 **Objective:** In FY 2006-2007, the Administration Program will maintain at existing  
 11 indicators for State Police Sergeants, Lieutenants and Captains until a new  
 12 examination is developed which could drastically change indicators at that time.

13 **Performance Indicators:**

14	Total number of job applicants - sergeants, lieutenants, and captains	435
15	Average number of days from receipt of exam request to date of	
16	exam - sergeants, lieutenants, and captains	45
17	Total number of tests administered - sergeants, lieutenants, and captains	33
18	Average number of days to process grades - sergeants,	
19	lieutenants, and captains	30
20	Total number of certificates issued - sergeants, lieutenants,	
21	and captains	20
22	Average length of time to issue certificates (in days) - sergeants,	
23	lieutenants, and captains	1

24 TOTAL EXPENDITURES \$ 561,017

25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 561,017

28 TOTAL MEANS OF FINANCING \$ 561,017

29 **17-564 DIVISION OF ADMINISTRATIVE LAW**

30 EXPENDITURES:

31 Administration - Authorized Positions (27) \$ 2,196,891

32 **Program Description:** *Provides a neutral forum for handling administrative*  
 33 *hearings for certain state agencies, with respect for the dignity of individuals and*  
 34 *their due process rights.*

35 **Objective:** To docket cases and conduct administrative hearings as requested by  
 36 parties.

37 **Performance Indicators:**

38	Number of cases docketed	7,000
39	Percentage of cases docketed that are properly filed and received	100%
40	Number of hearings conducted	5,750

41 **Objective:** To issue decisions and orders in all unresolved cases.

42 **Performance Indicator:**

43	Number of decisions or orders issued	7,200
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44 TOTAL EXPENDITURES \$ 2,196,891

45 MEANS OF FINANCE:

46 State General Fund by:

47 Interagency Transfers \$ 2,173,955

48 Fees & Self-generated Revenues \$ 22,936

49 TOTAL MEANS OF FINANCING \$ 2,196,891

50 Payable out of the State General Fund by

51 Interagency Transfers from state agencies to restore

52 cuts made due to an anticipated decrease in caseload,

53 including four (4) positions \$ 265,700



## SCHEDULE 18

## RETIREMENT SYSTEM

## 18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

EXPENDITURES:

State Aid	\$ 1,281,350
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**Program Description:** *Reflects supplemental allowances provided by various legislation; and supplemental payments to LSU Cooperative Extension retirees.*

TOTAL EXPENDITURES	\$ 1,281,350
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MEANS OF FINANCE:

State General Fund (Direct)	<u>\$ 1,281,350</u>
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TOTAL MEANS OF FINANCING	<u>\$ 1,281,350</u>
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## SCHEDULE 19

## HIGHER EDUCATION

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

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

Out of the funds appropriated herein for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the institution allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for Fees and Self-generated Revenues for each system.

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

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

Formula: The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has

adopted a mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding, including Workforce and Economic Development; and Performance Incentive Funding.

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

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

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

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

**19-671 BOARD OF REGENTS**

**EXPENDITURES:**

Board of Regents - Authorized Positions (72) \$ 116,617,440

**Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates and has budgetary responsibility for all public postsecondary education as constitutionally mandated that is effective and efficient, quality driven, and responsive to the needs of citizens, business, industry, and government.*

**Objective:** To increase Fall 14<sup>th</sup> day headcount enrollment in the public postsecondary education by 11% from the baseline level of 210,492 in Fall 2003 to 223,295 by fall, 2009.

**Performance Indicators:**

Fall headcount enrollment	217,662
Percent change in enrollment from Fall, 2003 baseline year	3.4%

**Objective:** To increase minority 14<sup>th</sup> class day fall headcount enrollment in the public postsecondary education by 20% from the baseline level of 70,890 in fall 2003 to 85,261 by fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	73,149
Percent change in minority enrollment from Fall, 2003 baseline year	3.2%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the public postsecondary education by 3.6 percentage points from the fall, 2003 baseline level of 76.4% to 80% by fall, 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.6%

**Objective:** To increase the six-year graduation rate in the public postsecondary education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003 to 36.0% by 2007-2008 (reported in FY 2010).

**Performance Indicators:**

Number of graduates in six years	10,116
Six-year graduation rate	34.4%

**TOTAL EXPENDITURES**     \$ 116,617,440

**MEANS OF FINANCE**

State General Fund (Direct)     \$ 49,191,281

State General Fund by:

Interagency Transfers     \$ 1,079,945

Fees & Self-generated Revenues     \$ 1,191,380

Statutory Dedications:

Louisiana Quality Education Support Fund     \$ 39,611,337

Health Excellence Fund     \$ 1,079,624

Proprietary School Fund     \$ 400,000

Higher Education Initiatives Fund     \$ 15,000,000

Federal Funds     \$ 9,063,873

**TOTAL MEANS OF FINANCING**     \$ 116,617,440

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

**Louisiana Quality Education Support Fund**

Enhancement of Academics and Research     \$ 23,782,415

Recruitment of Superior Graduate Fellows     \$ 3,544,550

Endowment of Chairs     \$ 5,420,000

Carefully Designed Research Efforts     \$ 6,064,372

Administrative Expenses     \$ 800,000

**Total**     \$ 39,611,337

Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund, the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not more than six years.

Provided, however, that the \$12 million of the State General Fund (Direct) provided to the Board of Regents to help Louisiana's Higher Education public postsecondary institutions meet the challenges related to uncertain enrollment levels shall be distributed in accordance with a plan developed and approved by the Board of Regents and approved by the Division of Administration.

Provided, however, that the \$15 million provided from the Higher Education Initiatives Fund to the Board of Regents for the Pathways to Construction Employment Initiative shall be distributed in accordance with a plan developed and approved by the Board of Regents and approved by the Division of Administration.

**EXPENDITURES**

**FOR:**

Faculty Pay increase     \$ 31,167,478

**TOTAL EXPENDITURES**     \$ 31,167,478

## 1 MEANS OF FINANCE

2 State General Fund (Direct) \$ 28,055,265

3 State General Fund by:

4 Statutory Dedications:

5 Support Education in Louisiana First Fund \$ 3,112,213

6 TOTAL MEANS OF FINANCING \$ 31,167,478

7 Provided, however, that the \$31,167,478 provided to the Board of Regents for Faculty Pay  
 8 shall be distributed in accordance with a plan developed and approved by the Board of  
 9 Regents and approved by the Division of Administration.

10 Payable out of the State General Fund by

11 Fees and Self-generated Revenues for a grant to be

12 received from the LUMINA Foundation for Education \$ 350,000

13 Payable out of the State General Fund by

14 Statutory Dedications out of the Higher Education

15 Initiatives Fund for Library and Scientific Acquisitions \$ 7,500,000

16 Provided, however, that the \$7,500,000 appropriated herein from the Higher Education  
 17 Initiatives Fund for Library and Scientific Acquisitions shall be distributed in accordance  
 18 with a plan developed and approved by the Board of Regents and the Division of  
 19 Administration.

20 Payable out of the State General Fund (Direct)

21 for the Community and Technical College Development Pool \$ 5,000,000

22 Provided, however, that the \$5,000,000 appropriated herein for the Community and  
 23 Technical College Development Pool shall be distributed in accordance with a plan  
 24 developed and approved by the Board of Regents and approved by the Division of  
 25 Administration.

26 Payable out of the State General Fund by

27 Statutory Dedications out of the Higher Education

28 Initiatives Fund for Endowed Chairs and Professorships \$ 7,240,000

29 Payable out of the State General Fund by

30 Statutory Dedications out of the Higher Education

31 Initiatives Fund to address accounts receivable and

32 non-reimbursable expenses associated with students

33 impacted by Hurricanes Katrina and Rita \$ 5,500,000

34 Provided, however, that the \$5,500,000 appropriated herein for accounts receivable and  
 35 non-reimbursable expenses associated with students impacted by the hurricanes shall be  
 36 distributed in accordance with a plan developed and approved by the Board of Regents and  
 37 approved by the Division of Administration.

38 Payable out of the State General Fund (Direct)

39 to implement recommendations of the High School

40 Redesign Commission \$ 2,000,000

41 Payable out of the State General Fund by

42 Statutory Dedications out of the Higher Education

43 Initiatives Fund for enhanced super computing

44 capability throughout the LONI network \$ 7,500,000

1 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**2 **EXPENDITURES:**

3 Louisiana Universities Marine Consortium \$ 6,780,133

4 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*  
 5 *Consortium (LUMCON) will conduct research and education programs directly*  
 6 *relevant to Louisiana's needs in marine science and coastal resources and will*  
 7 *serve as a facility for all Louisiana schools with interests in marine research and*  
 8 *education in order to increase awareness at all levels of society of the*  
 9 *environmental, economic and cultural value of Louisiana's coastal and marine*  
 10 *environments.*

11 **Objective:** To increase the current levels of research activity at LUMCON by 20%  
 12 by 2010.

13 **Performance Indicators:**

14 Number of scientific faculty (state) 6

15 Number of scientific faculty (total) 8

16 Research grants-expenditures (in millions) \$3.00

17 Grants: state funding ratio 1.65

18 **Objective:** To increase the level of participation by university students, K-12  
 19 students, and the public in LUMCON's education and outreach programs by 10%  
 20 by 2010.

21 **Performance Indicators:**

22 Number of students registered 70

23 Number of credits earned 190

24 Number of university student contact hours 4,080

25 Contact hours for non-university students 36,000

26 Number of students taking field trips 2,750

27 Total number of non-university groups 115

28 Auxiliary Account \$ 2,130,00029 TOTAL EXPENDITURES \$ 8,910,13330 **MEANS OF FINANCE:**

31 State General Fund (Direct) \$ 2,894,131

## 32 State General Fund by:

33 Interagency Transfers \$ 850,000

34 Fees &amp; Self-generated Revenues \$ 1,100,000

## 35 Statutory Dedication:

36 Support Education in Louisiana First Fund \$ 31,335

37 Federal Funds \$ 4,034,66738 TOTAL MEANS OF FINANCING \$ 8,910,133

39 Those balances in the Interagency Transfers and Self-generated Revenue accounts which  
 40 remain unexpended at June 30, 2006, but are contractually obligated through ensuing fiscal  
 41 years may be retained in the accounts of the Louisiana Universities Marine Consortium and  
 42 may be expended in Fiscal Year 2006-2007 and subsequent years in the manner prescribed  
 43 by the terms of the contracts.

44 Provided, however, that the funds appropriated above for the Auxiliary Account  
 45 appropriation shall be allocated as follows:

46 Dormitory/Cafeteria Sales \$ 130,000

47 Vessel Operations \$ 900,000

48 Vessel Operations - Federal \$ 1,100,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	
Louisiana State University Board of Supervisors –	
Authorized Positions (21)	\$ 1,296,466,419
TOTAL EXPENDITURES	
\$ 1,296,466,419	
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 520,475,493
State General Fund by	
Interagency Transfers	\$ 320,504,218
Fees & Self-generated Revenues	\$ 344,346,120
Statutory Dedications:	
Fireman Training Fund	\$ 1,760,000
Tobacco Tax Health Care Fund	\$ 28,152,765
Support Education in Louisiana First Fund	\$ 19,808,011
Two Percent Fire Insurance Fund	\$ 140,000
Equine Fund	\$ 750,000
Higher Education Initiatives Fund	\$ 4,000,000
Federal Funds	\$ 56,529,812
TOTAL MEANS OF FINANCING	
\$ 1,296,466,419	

Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors

State General Fund	\$ 5,953,371
Total Financing	\$ 5,953,371

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

**Objective:** To increase Fall headcount enrollment in the LSU system by 2.00% from the baseline level of 59,295 in Fall 2003 to 60,582 by Fall, 2009.

<b>Performance Indicators:</b>	
Fall headcount enrollment	59,513
Percent change in enrollment from Fall 2003 baseline year	1.00%

**Objective:** To increase minority Fall headcount enrollment in the LSU system by 2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.

<b>Performance Indicators:</b>	
Fall minority headcount enrollment	16,648
Percent change in minority enrollment from Fall 2003 baseline year	1.00%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 3 percent points from the Fall 2003 baseline level of 82% to 85% by Fall 2009.

<b>Performance Indicator:</b>	
Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	84.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.00%

1     **Objective:** Increase the three/six-year graduation rate in the LSU System 4  
2     percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-  
3     2010.

#### 4 Performance Indicators:

5	Number of graduates in Three/six years	3,899
6	Three/Six-year graduation rate	35.00%

7 Louisiana State University – A & M College

8	State General Fund	\$ 179,774,349
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9	Total Financing	\$ 381,170,571
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**Role, Scope and Mission Statement:** *The mission of Louisiana State University and Agricultural and Mechanical College (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts.*

13 **Objective:** To increase Fall headcount enrollment by 2% from Fall 2003 baseline  
14 level of 31,234 to 31,900 by Fall 2009.

**Performance Indicators:**

16	Fall headcount enrollment	29,600
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17	Percent change in enrollment from Fall 2003 baseline year	-5.2%
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**Objective:** To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 4,596 to 4,700 by Fall 2009.

## 20 Performance Indicators:

21	Fall minority headcount enrollment	4,250
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22	Percent change in minority enrollment from Fall 2003 baseline year	-7.5%
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**Objective:** Maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education at the Fall 2003 baseline level of 91.0% by Fall 2009.

## 26 Performance Indicator:

27	Percentage of first-time, full-time, degree-seeking freshmen retained	
28	to the second year in public postsecondary education	91.00%

29	Percentage point change in the percentage of first-time, full-time,	
30	degree-seeking freshmen retained to the second year in public	
31	postsecondary education	0%

32 **Objective:** Increase the six-year baccalaureate graduation rate by 2 percentage  
33 points over baseline year rate of 62% in 2002-2003 to 64% by 2008-2009.

## 34 Performance Indicators:

35	Number of graduates in six years	3,144
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36	Six-year graduation rate	62.00%
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37	Payable out of the State General Fund by		
38	Statutory Dedications out of the Fireman's Training		
39	Fund to the Louisiana State University Fire and		
40	Emergency Training Institute	\$	567,313

41	Payable out of the State General Fund (Direct)	
42	to Louisiana State University Agricultural and Mechanical	
43	College for the School of Veterinary Medicine	\$ 1,000,000

44	Payable out of the State General Fund (Direct)	
45	to Louisiana State University Agricultural and	
46	Mechanical College for Flagship Initiatives	\$ 3,200,000

## 1 Louisiana State University – Alexandria

2	State General Fund	\$	7,780,205
3	Total Financing	\$	15,745,552

4 **Role, Scope, and Mission Statement:** *Louisiana State University at*  
5 *Alexandria serves students and enriches community life by providing*  
6 *high quality academic programs in a learning environment that*  
7 *cultivates intellectual, professional, social, and economic growth;*  
8 *promotes research, service, and lifelong learning; and fosters diversity.*

9 **Objective:** To increase Fall headcount enrollment by 2% over the baseline of  
10 3,061 in Fall 2003 to 3,122 by Fall 2009.

11 **Performance Indicators:**

12	Fall headcount enrollment	3,100
13	Percent change in enrollment from Fall 2003 baseline year	1.30%

14 **Objective:** To increase minority Fall headcount enrollment by 2% over the Fall  
15 2003 baseline level of 706 to 720 by Fall 2009.

16 **Performance Indicators:**

17	Fall minority headcount enrollment	710
18	Percent change in minority enrollment from Fall, 2000 baseline year	0.60%

19 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
20 retained to the second year by 10 percent from the Fall 2003 baseline level of 49%  
21 to 59% by Fall 2009.

22 **Performance Indicators:**

23	Percentage of first-time, full-time, degree-seeking freshmen retained	
24	to the second year in public postsecondary education	53.00%
25	Percentage point change in the percentage of first-time, full-time,	
26	degree-seeking freshmen retained to the second year in public	
27	postsecondary education	2.00%

28 **Objective:** To maintain the six-year baccalaureate graduation rate at the baseline  
29 year rate of 2002-2003 until Fiscal Year 2008-2009.

30 **Performance Indicators:**

31	Number of graduates in six years	7
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## 32 University of New Orleans

33	State General Fund	\$	50,543,719
34	Total Financing	\$	114,204,369

35 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
36 *the comprehensive metropolitan research university providing essential support for*  
37 *the economic, educational, social, and cultural development of the New Orleans*  
38 *metropolitan area. The institution's primary service area includes Orleans Parish*  
39 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
40 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
41 *admissions criteria, UNO serves the educational needs of this population primarily*  
42 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
43 *and social sciences and in the professional areas of business, education, and*  
44 *engineering. UNO offers a variety of graduate programs, including doctoral*  
45 *programs in chemistry, education, engineering and applied sciences, financial*  
46 *economics, political science, psychology, and urban studies. As an urban*  
47 *university serving the state's largest metropolitan area, UNO directs its resources*  
48 *and efforts towards partnerships with business and government to address the*  
49 *complex issues and opportunities that affect New Orleans and the surrounding*  
50 *metropolitan area.*

51 **Objective:** To increase Fall headcount enrollment by 2% from the Fall 2003  
52 baseline level of 17,360 to 17,707 by Fall 2009.

53 **Performance Indicators:**

54	Fall headcount enrollment	14,500
55	Percent change in enrollment from Fall 2003 baseline year	-17.00%



**Objective:** To increase minority Fall headcount enrollment by 2% from the Fall 2003 baseline level of 5,895 to 6,012 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	5,104
Percent change in minority enrollment from Fall 2003 baseline year	-28.60%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 6.0 percentage points from the Fall 2003 baseline level of 67.0% to 73.0% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	54.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	-23.00%

**Objective:** To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-2009.

**Performance Indicators:**

Number of graduates in six years	410
Six-year graduation rate	20%

Louisiana State University Health Sciences Center – New Orleans

State General Fund	\$ 110,004,207
Total Financing	\$ 191,813,445

**Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides education, research, patient care services, and community outreach. The LSUHSC-NO encompasses six professional schools: School of Medicine, School of Nursing, School of Dentistry, School of Allied Health Professions, School of Graduate Studies, and School of Public Health. The LSUHSC-NO educates health professionals and scientists at all levels. Its major responsibility is the advancement and dissemination of knowledge in medicine, dentistry, nursing, allied health, public health, and basic sciences. Statewide programs of clinical and basic health science research results in grants and contracts, publications, technology transfer, and related economic enhancements to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-NO provides vital public service through direct patient care of indigent patients. Health care services provided are through the LSU Clinics in New Orleans, Dental Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics in New Orleans, and numerous affiliated hospitals and clinics throughout Louisiana. The LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To increase the Fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 15.8% from Fall, 2000 baseline of 2,019 to 2,337 by Fall, 2006.

**Performance Indicators:**

Fall headcount enrollment	2,337
Percent change for Fall headcount enrollment over Fall, 2000 baseline year	15.80%

**Objective:** To maintain minority Fall 2006 headcount enrollment at the LSU Health Sciences Center-New Orleans at the Fall, 2000 baseline of 381.

**Performance Indicators:**

Percent change for minority Fall headcount enrollment over Fall 2000 baseline year	0%
Minority Fall headcount enrollment	381

**Objective:** To maintain the percentage of full-time entering students retained to the second year in Fall, 2006 at the baseline rate of 93% in Fall, 2000.

**Performance Indicators:**

Retention rate of first-time, full-time entering students to second year	93.00%
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)	0.00%

1	<b>Objective:</b> To maintain 100% accreditation of programs.	
2	<b>Performance Indicators:</b>	
3	Percentage of mandatory programs accredited	100%
4	<b>Objective:</b> To maintain the number of students earning medical degrees in Spring,	
5	2007 at the Spring, 2000 baseline level of 176.	
6	<b>Performance Indicator:</b>	
7	Number of students earning medical degrees	176
8	Percentage difference in the number of students earning medical	
9	degrees over the Spring, 2000 baseline year level	0%
10	<b>Objective:</b> To increase the number of cancer screenings by 40.77% from the Fiscal	
11	Year 2002-2003 baseline level of 15,096 to 21,251 in Fiscal Year 2006-2007 in	
12	programs supported by the Stanley S. Scott Cancer Center and the School of Public	
13	Health.	
14	<b>Performance Indicator:</b>	
15	Percent increase in screenings over FY 2002-2003	40.77%
16	Payable out of the State General Fund (Direct)	
17	to the Louisiana State University Health Sciences	
18	Center New Orleans for debt service payments for	
19	the LSU Charity Hospital Nursing Building	\$ 386,015
20	Louisiana State University Health Sciences Center – Shreveport	
21	State General Fund	\$ 46,459,363
22	Total Financing	\$ 342,011,968
23	<b>Role, Scope, and Mission Statement:</b> <i>The primary mission of Louisiana State</i>	
24	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>	
25	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>	
26	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>	
27	<i>in Shreveport, the School of Allied Health Professions in Shreveport, the LSU</i>	
28	<i>Hospital and E.A. Conway Medical Center. In implementing its mission,</i>	
29	<i>LSUHSC-S is committed to: Educating physicians basic scientists, residents,</i>	
30	<i>fellows and allied health professionals based on state-of-the-art curricula, methods,</i>	
31	<i>and facilities, preparing students for careers in health care service, teaching or</i>	
32	<i>research; providing state-of-the-art clinical care, including a range of tertiary</i>	
33	<i>special services, to an enlarging and diverse regional base of patients; achieving</i>	
34	<i>distinction and international recognition for basic science and clinical research</i>	
35	<i>programs that contribute to the body of knowledge and practice in science and</i>	
36	<i>medicine; supporting the region and the State in economic growth and prosperity</i>	
37	<i>by utilizing research and knowledge to engage in productive partnerships with the</i>	
38	<i>private sector.</i>	
39	<b>Objective:</b> To maintain the Fall 2006 headcount enrollment for all programs at the	
40	Fall, 2000 baseline of 701.	
41	<b>Performance Indicators:</b>	
42	Fall headcount enrollment	701
43	Percent change for Fall headcount enrollment over Fall,	
44	2000 baseline year	0%
45	<b>Objective:</b> To maintain minority Fall 2006 headcount enrollment at the Fall 2000	
46	baseline of 100.	
47	<b>Performance Indicators:</b>	
48	Minority Fall headcount enrollment	100
49	Percent change for minority Fall headcount enrollment over Fall,	
50	2000 baseline year	0%
51	<b>Objective:</b> To maintain the percentage of full-time entering students retained to the	
52	second year in Fall, 2006 at the baseline rate of 96.60% in Fall, 2000.	
53	<b>Performance Indicators:</b>	
54	Retention rate of full-time entering students to second year	96.60%
55	Percentage point change in retention of full-time entering	
56	students to second year (from Fall 2000 Baseline Year)	0%

1	<b>Objective:</b> To maintain 100% accreditation of programs that are both educational	
2	and hospital related.	
3	<b>Performance Indicator:</b>	
4	Percentage of mandatory programs accredited	100.00%
5	<b>Objective:</b> To maintain the number of students earning medical degrees in Spring,	
6	2007 at the Spring, 2000 baseline of 99.	
7	<b>Performance Indicators:</b>	
8	Number of students earning medical degrees	99
9	Percentage difference in the number of students earning	
10	medical degrees over the Spring 2000 baseline year level	0%
11	<b>Objective:</b> To maintain a teaching hospital facility for the citizens of Louisiana.	
12	<b>Performance Indicators:</b>	
13	Inpatient Days	132,066
14	Outpatient Clinic Visits	451,817
15	Number of beds available (excluding nursery)	423
16	Percentage occupancy (excluding nursery)	85.00%
17	Cost per adjusted patient day (including nursery)	\$1,290
18	Adjusted cost per discharge (including nursery)	\$9,995
19	<b>Objective:</b> To increase the number of cancer screenings by 15% in FY 2006-2007	
20	in programs supported by the Feist-Weiller Cancer Center.	
21	<b>Performance Indicator:</b>	
22	Percent increase in screenings	15.00%
23	Payable out of the State General Fund by	
24	Fees and Self-generated Revenues to Louisiana	
25	State University Health Sciences Center - Shreveport	
26	to provide for anticipated increases in commercial	
27	insurance and self-pay collections	\$ 6,657,479
28	Payable out of Federal funds to Louisiana State	
29	University Health Sciences Center - Shreveport	
30	to provide for anticipated increases in Medicare collections	\$ 5,367,484
31	Payable out of the State General Fund by	
32	Interagency Transfers from the Department of Health and	
33	Hospitals to Louisiana State University Health Sciences	
34	Center - Shreveport for Uncompensated Care Costs	\$ 10,446,945
35	Payable out of the State General Fund by	
36	Interagency Transfers from the Department of Health and	
37	Hospitals to Louisiana State University Health Sciences	
38	Center - Shreveport for payment of Medicaid claims	\$ 3,568,681
39	Payable out of the State General Fund by	
40	Interagency Transfers from the Department of Health and	
41	Hospitals to the Louisiana State University Health Sciences	
42	Center - Shreveport for payment of Medicaid claims	\$ 680,593
43	Payable out of the State General Fund (Direct)	
44	to the Louisiana State University Health Sciences	
45	Center - Shreveport to provide for increases in nursing costs	\$ 175,693

## 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	<b>Performance Indicators:</b> Average daily census	114
21	Emergency department visits	35,515
22	Total outpatient encounters	149,245
23	FTE staff per patient (per adjusted discharge)	7.9
24	Cost Per adjusted discharge	\$5,692
25	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

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

## 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	<b>Performance Indicators:</b>	
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	<b>Performance Indicators:</b>	
56	Fall minority headcount enrollment	879
57	Percent change in minority enrollment from Fall 2003 baseline year	26.00%

**Objective:** To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 62.00% in baseline year 2003 to 64.00% by 2009-2010.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	62.8%
Number of first-time, full-time freshmen to second year	484

**Objective:** To increase the three-year graduation rate by two percentage points over baseline year rate of 10% in 2003-2004 to 12% by 2009-2010.

**Performance Indicators:**

Number of graduates in three years	72
Three-year graduation rate	10.80%

Louisiana State University – Shreveport

State General Fund	\$ 13,214,161
Total Financing	\$ 27,297,549

**Role, Scope, and Mission Statement:** *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

**Objective:** To increase Fall headcount enrollment by 5% from the Fall 2003 baseline level of 4,377 to 4,594 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	4,410
Percent change in enrollment from Fall 2003 baseline year	.20%

**Objective:** To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 1,122 to 1,178 by Fall 2009.

**Performance Indicators:**

Minority Fall headcount enrollment	1,609
Percent change in minority headcount enrollment from Fall 2003 baseline level	1.40%

**Objective:** To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	73.60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.70%

**Objective:** To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in 2003 to 24.1% by Spring, 2010.

**Performance Indicators:**

Number of graduates in six years	112
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:** *The overall mission of the LSU Agricultural*  
5 *Center is to enhance the quality of life for people through research and educational*  
6 *programs that develop the best use of natural resources, conserve and protect the*  
7 *environment, enhance development of existing and new agricultural and related*  
8 *enterprises, develop human and community resources, and fulfill the acts of*  
9 *authorization and mandates of state and federal legislative bodies.*

10 **Objective:** To maintain and enhance the competitiveness and sustainability of the  
11 state's renewable natural resource-based industries (agriculture, forestry and  
12 fisheries) by maintaining the average adoption rate for recommended cultural and  
13 best management practices developed by research and delivered through extension.

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  
17 citizenry by maintaining club membership and program participants in 4-H youth  
18 development programs within the extension service.

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  
23 development programs to enhance the quality of life of Louisiana citizens.

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 Paul M. Hebert Law Center

31	State General Fund	\$ 7,789,435
32	Total Financing	\$ 17,931,412

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

44 **Objective:** To maintain Juris Doctorate enrollment between 600 and 630.

45 **Performance Indicators:**

46 Number of students enrolled in the Juris Doctorate program 630  
47 Percentage change in number of students enrolled in Juris  
48 Doctorate for Fall 2003 baseline year (682) (7.60)%

49 **Objective:** To maintain African-American enrollment of at least 10.00% of the  
50 entering class.

51 **Performance Indicator:**

52 Percentage of African-American students enrolled in the  
53 freshman class 10 %

54 **Objective:** To maintain the percentage of first-time entering students retained to  
55 the second year at 90% in Fiscal Year 2006-2007.

56 **Performance Indicators:**

57 Percentage point difference in retention of first-time students to  
58 second year from Fall 2003 baseline year (93.5%) -3.5%  
59 Number of first-year students retained to the second year 194  
60 Retention rate first- year students to second year 90.00%

1	<b>Objective:</b> To maintain the number of students earning Juris	
2	Doctorate degrees at 200 in Fiscal Year 2006-2007.	
3	<b>Performance Indicator:</b>	
4	Number of students earning Juris Doctorate degrees	200
5	<b>Objective:</b> To maintain 100% accreditation of program.	
6	<b>Performance Indicator:</b>	
7	Percentage of mandatory programs accredited	100%
8	<b>Objective:</b> To maintain the highest passage rate among Louisiana law schools on	
9	the July administration of the Louisiana Bar Examination.	
10	<b>Performance Indicator:</b>	
11	Percentage of Louisiana law schools with lower passage rate	100.00%
12	<b>Objective:</b> To maintain a placement rate for the Law Center Juris Doctorate	
13	graduates from the previous year, as reported annually to the National Association	
14	of Law Placement (NALP), of at least 85.00%	
15	<b>Performance Indicator:</b>	
16	Percentage of graduates from the previous year placed as	
17	reported by NALP	85.00%

18 Pennington Biomedical Research Center

19	State General Fund	\$ 10,995,862
20	Total Financing	\$ 11,888,529

21	<b>Role, Scope, and Mission Statement:</b> <i>The research at the Pennington Biomedical</i>	
22	<i>Research Center is multifaceted, yet focused on a single mission - promote longer,</i>	
23	<i>healthier lives through nutritional research and preventive medicine. The center's</i>	
24	<i>mission is to attack chronic diseases such as cancer, heart disease, diabetes, and</i>	
25	<i>stroke before they become killers. The process begins with basic research on food,</i>	
26	<i>nutrients and diet at the laboratory bench. The research is then applied to human</i>	
27	<i>volunteers in a clinical setting. Ultimately, findings are shared with scientists and</i>	
28	<i>spread to consumers across the world through public education programs and</i>	
29	<i>commercial applications.</i>	
30	<b>Objective:</b> To increase total gift/grant/contract funding by 10%.	
31	<b>Performance Indicators:</b>	
32	Increase in state funding	15.5%
33	Number of funded proposals	65
34	<b>Objective:</b> To increase funding through contract research, technology transfer, and	
35	business development by 5%.	
36	<b>Performance Indicator:</b>	
37	Number of clinical trial grant proposals funded	25
38	<b>Objective:</b> To increase local and scientific community participation in programs	
39	offered by Pennington Biomedical Research Center by 25% by 2010.	
40	<b>Performance Indicator:</b>	
41	Number of participants	7,500

19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:	
Southern University Board of Supervisors - Authorized Positions (19)	\$ 133,784,659
TOTAL EXPENDITURES	\$ 133,784,659
State General Fund (Direct)	\$ 75,632,316
State General Fund by:	
Interagency Transfers	\$ 1,943,464
Fees & Self-generated Revenues	\$ 49,061,054
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 2,532,502
Tobacco Tax Health Care Fund	\$ 1,000,000
Southern University Agricultural Program Fund	\$ 750,000
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
Federal Funds	\$ 2,815,323
TOTAL MEANS OF FINANCING	\$ 133,784,659

Out of the funds appropriated herein to the Southern University Board of Supervisors the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors

State General Fund	\$ 1,778,246
Total Financing	\$ 1,778,246

**Role, Scope, and Mission Statement:** *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

**Objective:** To increase Fall headcount enrollment by 6% from Fall 2003 baseline level of 15,029 to 15,914 by 2009-2010.

**Performance Indicators:**

Fall headcount enrollment	11,580
Percent change in enrollment from Fall 2003 baseline year	22.10%

**Objective:** To increase minority Fall headcount enrollment by 6% from Fall 2003 baseline level of 13,894 to 14,718 by 2009-2010.

**Performance Indicators:**

Minority Fall headcount enrollment	10,860
Percent change in minority Fall headcount enrollment over Fall 2003 baseline year.	27.00%



**Objective:** To increase the percentage of first-time full-time freshman to second year in Louisiana postsecondary education from 56.30% in baseline year 2003 to 61.3% by Fall 2009.

**Performance Indicators:**

Number of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	58.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	.90%

**Objective:** To increase the (three/six)-year graduation rates by 4.3 percentage points over baseline year rate of 14.9% in Fall 2003 to 19.2 by 2009-2010.

**Performance Indicators:**

Number of graduates in (three-six)	590
Three/six-year graduation	16.00%

**Southern University – Agricultural & Mechanical College**

State General Fund	\$	45,326,380
Total Financing	\$	84,361,738

**Role, Scope, and Mission Statement:** *Southern University and Agricultural & Mechanical College (SUBR) serves the educational needs of Louisiana's population through a variety of undergraduate level programs. In its role as a land-grant college, Southern University has a legal mandate for statewide service and sustains national and international recognition and appeal. As an institution with a rich heritage of serving the educational needs of black citizens, Southern University A&M College attract students throughout the state and nation. The University offers a broad array of academic and professional programs through the doctoral degree, including the state's only doctoral programs in Environmental Toxicology and Public Policy, Urban Forestry, Nursing, and Science and Mathematics Education. Southern prepares students who can compete favorably in their respective professions, and who are prepared to engage in advanced study in graduate and professional schools. The University assures that its students are broadly educated and prepared for lifelong learning to meet the changing demands of society through a liberal education. Southern University and A & M College renders service to the community through both urban and rural programs and makes available educational, cultural, and developmental resources to enhance the quality of life for Louisiana citizens. Under the Settlement Agreement, the state has committed resources to expedite Southern University A & M College's move toward becoming a SREB Four-Year 2 institution with the University to develop and implement a minimum of four new doctoral programs, five new masters programs and four new baccalaureate/associate programs as prescribed in the agreement. Southern University and A&M College will offer a wide range of baccalaureate programs and be committed to graduate education through the master's degree, offering graduate programs to meet regional/state needs. Southern University and A&M College will limit associate degree offerings to 2 + 2 programs, conduct research appropriate to academic programs offered and necessary for program accreditation. The University implements new selective admissions criteria. Southern University and A&M College is located in Region II.*

**Objective:** To increase Fall headcount enrollment by 3% from the Fall 2003 baseline level of 8,881 to 9,147 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	8,638
Percent change in enrollment from Fall 2003 baseline year	-2.70%

**Objective:** To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 8,690 to 8,951 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	8,422
Percent change in minority enrollment from Fall 2003 baseline year	-3.00%

**Objective:** To increase the percentage of first-time full-time freshmen retained to second year in Louisiana postsecondary education by three percentage points from the Fall 2003 baseline level of 77% to 80% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	77.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.00%

**Objective:** To increase the six-year graduation rate by 4 percentage points from the baseline year rate of 26% in Fall 2003-2004 to 31% by 2009-2010.

**Performance Indicators:**

Number of graduates in six years	374
Six-year graduation rate	29.00%

**Objective:** As part of the Governor’s Information Technology Initiative, to increase Fall 14<sup>th</sup> class day headcount enrollment in the Masters of Engineering program by 80% from the Fall 2003 baseline level of 32 to 58 by Fall 2009.

**Performance Indicators:**

Number of students enrolled (as of the 14 <sup>th</sup> class day) in the Masters of Engineering program	39
Percent change in number of students enrolled (as of the 14 <sup>th</sup> class day) in the Masters of Engineering program	21.80%

Southern University - Law Center

State General Fund	\$	6,286,863
Total Financing	\$	9,464,058

**Role, Scope, and Mission Statement:** *Southern University Law Center (SULC) offers legal training to a diverse group of students in pursuit of the Juris Doctorate degree. SULC seeks to maintain its historical tradition of providing legal education opportunities to under-represented racial, ethnic, and economic groups to advance society with competent, ethical individuals, professionally equipped for positions of responsibility and leadership; provide a comprehensive knowledge of the civil law in Louisiana; and promotes legal services in underprivileged urban and rural communities.*

**Objective:** To increase Fall headcount enrollment by 58% from the Fall 2003 baseline level of 317 to 500 by Fall 2008.

**Performance Indicator:**

Fall headcount enrollment	487
Percent change in Fall headcount enrollment from Fall, 2003 baseline year	53.63%

**Objective:** To increase minority Fall headcount enrollment by 53.50% from Fall 2003 baseline level of 202 to 310 by Fall 2008.

**Performance Indicators:**

Fall minority headcount enrollment	293
Percent change in Fall minority headcount enrollment from Fall, 2003 baseline year	45.00%

**Objective:** To maintain placement rate of the Law Center’s graduates, as reported annually to the American Bar Association of at least 80.00% through 2008-2009.

**Performance Indicators:**

Percentage of graduates reported as employed to the American Bar Association in October each year	80.00%
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**Objective:** To maintain the percentage of first-time entering students retained to the second year at the rate of 85.00% through 2008-2009.

**Performance Indicator:**

Retention of first-time, full-time entering students to second year	90.00%
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**Objective:** To increase the number of students earning Juris Doctorate degrees by 33.33% over the 90 in baseline year Spring 2003 to 120 by Spring 2008.

**Performance Indicator:**

Number of students earning Juris Doctorate degrees	110
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Southern University - New Orleans

State General Fund	\$ 12,084,596
Total Financing	\$ 18,916,697

**Role, Scope, and Mission Statement:** *Southern University – New Orleans primarily serves the educational and cultural needs of the Greater New Orleans metropolitan area. SUNO creates and maintains an environment conducive to learning and growth, promotes the upward mobility of students by preparing them to enter into new, as well as traditional, careers and equips them to function optimally in the mainstream of American society. SUNO provides a sound education tailored to special needs of students coming to an open admissions institution and prepares them for full participation in a complex and changing society. SUNO serves as a foundation for training in one of the professions. SUNO provides instruction for the working adult populace of the area who seek to continue their education in the evening or on weekends.*

**Objective:** To increase Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,500 to 3,678 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	3,658
Percent change in minority Fall headcount enrollment from Fall 2003 baseline year	4.50%

**Objective:** To increase minority Fall headcount enrollment by 5.00% from the Fall 2003 baseline level of 3,354 to 3,521 by Fall 2009.

**Performance Indicators:**

Minority Fall headcount enrollment	3,432
Percentage change in minority Fall headcount enrollment over Fall 2003 baseline year	2.30%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in Louisiana postsecondary education by percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.00%

**Objective:** To increase the six-year graduation rate by 5 percentage points from the Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009.

**Performance Indicators:**

Number of graduates in six years	36
Six-year graduation rate	12.00%

Southern University – Shreveport, Louisiana

State General Fund	\$ 6,404,446
Total Financing	\$ 10,896,812

**Role, Scope and Mission Statement:** Southern University at Shreveport, Louisiana (SUSLA) is a comprehensive community college primarily serving the Shreveport/Bossier City metropolitan area. It serves the educational needs of this population mainly through a select number of associate degree and certificate programs. These programs are designed for diverse groups with specific purposes: for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce, and for employees desiring additional training or retraining. The institution works closely with high schools in its region by establishing dual enrollment opportunities designed to increase the upward mobility of area students. Public service activities emphasize the needs of the region and help raise the level of education as well as the quality of life for citizens of the Shreveport/Bossier City area in particular, and the citizens of Northwest Louisiana in general. SUSLA is categorized as an SREB Two-Year I institution, as a Carnegie Associate's College, and as a COC/SACS Level I institution. It will provide both associate and certificate programs as well as comprehensive developmental education services.

**Objective:** To increase Fall headcount enrollment by 6% from the Fall 2003 baseline level of 2,230 to 2,676 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	2,542
Percent change in enrollment from Fall 2003 baseline year	8.00%

**Objective:** To increase minority fall headcount enrollment by 4.00% from the Fall 2003 baseline level of 1,975 to 2,370 by Fall 2009.

**Performance Indicators:**

Percent change in minority Fall headcount enrollment from Fall 2003 baseline year	8.20%
Minority Fall headcount enrollment	2,138

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in Louisiana postsecondary education by 10 percentage points from the Fall 2003 baseline level of 229 (61.7%) to 252 (71.7%) by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	67.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	6.00%

**Objective:** To increase the three-year graduation rate in public postsecondary education by 5 percentage point over baseline year rate of 41 (19.15%) in 2003-2004 to 44 (24.15%) by 2009.

**Performance Indicators:**

Number of graduates in three years	68
Three-year graduation rate	22.00%

Southern University - Agricultural Research and Extension Center

State General Fund	\$ 3,751,785
Total Financing	\$ 8,367,108

**Role, Scope, and Mission Statement:** *The mission of Southern University – Agricultural Research and Extension Center (SUAG) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research program and disseminates through its extension program relevant information that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

**Objective:** To maintain and enhance the competitiveness and sustainability of the state’s renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the FY 2002-2003 level through the year 2009.

**Performance Indicator:**  
Percentage of entrepreneurs adoption rate for recommendation 45.00%

**Objective:** To facilitate the development of an effective and informed community citizenry by increasing involvement in involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.

**Performance Indicators:**  
Number of volunteer leaders 500  
Number of participants in youth development programs and activities 58,472  
Number of youth participants in community services and activities 2,000

**Objective:** To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent of the Fiscal Year 2002-2003 level through the year 2009.

**Performance Indicators:**  
Number of educational contacts 493,500  
Number of educational programs 1,500  
Percent change in educational contacts 5%

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:

University of Louisiana Board of Supervisors -  
Authorized Positions (23) \$ 589,785,602

TOTAL EXPENDITURES \$ 589,785,602

MEANS OF FINANCE:

State General Fund (Direct) \$ 309,044,208  
State General Fund by:  
Interagency Transfers \$ 90,500  
Fees & Self-generated Revenues \$ 268,572,751  
Statutory Dedication:  
Calcasieu Parish Fund \$ 350,464  
Support Education in Louisiana First Fund \$ 11,727,679

TOTAL MEANS OF FINANCING \$ 589,785,602

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

## 1 University of Louisiana Board of Supervisors

2	State General Fund	\$	2,371,249
3	Total Financing	\$	2,727,249

4 **Role, Scope, and Mission Statement:** *The Board supervises and manages eight*  
5 *universities within the System, as constitutionally prescribed, in order that they*  
6 *provide high quality education in an efficient and effective manner to the citizens*  
7 *of the state. The provision of R.S. 17:3217 specifies that the University of*  
8 *Louisiana System is composed of institutions under supervision and management*  
9 *of the Board of Supervisors as follows: Grambling State University at Grambling,*  
10 *Louisiana Tech University at Ruston, McNeese State University at Lake Charles,*  
11 *Nicholls State University at Thibodaux, Northwestern State University of Louisiana*  
12 *at Natchitoches, Southeastern Louisiana University at Hammond, University of*  
13 *Louisiana at Lafayette and University of Louisiana at Monroe.*

14 **Objective:** Increase fall 14<sup>th</sup> day headcount enrollment at the University  
15 of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300  
16 by fall, 2009.

17 **Performance Indicators:**

18	Fall headcount enrollment	82,735
19	Percent change in Fall headcount enrollment	
20	from Fall, 2003 baseline year	-0.60%

21 **Objective:** Increase minority fall headcount enrollment (as of the 14<sup>th</sup> class day)  
22 at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387  
23 to 23,500 by fall, 2009.

24 **Performance Indicators:**

25	Fall minority headcount enrollment	22,500
26	Percent change in Fall minority headcount enrollment	
27	for Fall, 2003 baseline year	0.50%

28 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
29 retained to second year in the University of Louisiana System by 4.1 percentage  
30 points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009.

31 **Performance Indicator:**

32	Percentage of first-time, full-time, degree-seeking	
33	freshmen retained to second year in postsecondary	
34	education (total retention)	77.60%
35	Percentage point change in the percentage of first-time,	
36	full-time, degree-seeking freshmen retained to the	
37	second year in postsecondary education (total retention)	0.70%

38 **Objective:** Increase the six-year graduation rate in the University of Louisiana  
39 System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0  
40 by fall, 2009.

41 **Performance Indicators:**

42	Number of graduates in six years	5,638
43	Six-year graduation rate	37.00%

44 **Objective:** Increase the number of undergraduates (associate and bachelor's)  
45 nursing degrees conferred 5.00% from the baseline level of 816 in fall, 2003 to 857  
46 by fall, 2009.

47 **Performance Indicators:**

48	Total number of undergraduate nursing degrees awarded	836
49	Percent change in number of undergraduate nursing degrees awarded	2.50%

50	Payable out of the State General Fund by	
51	Fees and Self-generated Revenues to the	
52	University of Louisiana Board of Supervisors to	
53	address higher anticipated interest earnings	\$ 200,000

## 1 Nicholls State University

2	State General Fund	\$ 25,730,910
3	Total Financing	\$ 50,755,460

4 **Role, Scope, and Mission Statement:** *Provides a unique blend of excellent*  
5 *academic programs to meet the needs of Louisiana and beyond. The University*  
6 *cultivates productive, responsible, engaged citizens in a personalized, culturally*  
7 *rich and dynamic learning environment through quality teaching, research, and*  
8 *service. Nicholls provides academic programs and support services for traditional*  
9 *and non-traditional students while promoting the economic and cultural*  
10 *infrastructure of the region. Nicholls State University includes the following*  
11 *activities: Office of the President, Offices of the Provost and Vice President for*  
12 *Academic Affairs, Finance and Administration, Student Affairs and Enrollment*  
13 *Services, and Institutional Advancement. Also included are the Colleges of Arts*  
14 *and Sciences, Education, Business Administration, and Nursing and Allied Health*  
15 *Sciences, University College and Culinary Arts. Degrees offered include Associate,*  
16 *Bachelors, Masters and Specialist in School Psychology. Nicholls is primarily a*  
17 *teaching institution, but is also highly involved in research appropriate to the*  
18 *region and service to the region.*

19 **Objective:** Increase fall 14<sup>th</sup> day headcount enrollment at Nicholls State University  
20 by 1.1% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.

21 **Performance Indicators:**

22	Fall headcount enrollment	7,278
23	Percent change in enrollment from Fall,	
24	2003 baseline year	.20%

25 **Objective:** Maintain minority fall headcount enrollment at Nicholls State  
26 University from the fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.

27 **Performance Indicators:**

28	Fall minority headcount enrollment	1,525
29	Percent change in minority enrollment from Fall,	
30	2003 baseline year	0.00%

31 **Objective:** Increase the percentage of first-time, full-time degree-seeking freshmen  
32 retained to second year Nicholls State University by 9.0 percentage points from fall  
33 2003 baseline level of 68.8% to 77.8% by Fall 2009.

34 **Performance Indicators:**

35	Percentage of first-time, full-time, degree-seeking freshmen	
36	retained to second year in postsecondary education (total retention)	74.10%
37	Percentage point change in the percentage of first-time, full-	
38	time, degree-seeking freshmen retained to the second year	
39	in postsecondary education (total retention)	2.30%

40 **Objective:** Increase the six-year graduation rate Nicholls State University by 4.3  
41 percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.

42 **Performance Indicators:**

43	Number of graduates in six years	553
44	Six-year graduation rate	37.80%

45 **Objective:** Increase the total dollar amount of federal, state, and local-private gifts,  
46 grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550  
47 to \$7,596,400) by June 2010.

48 **Performance Indicators:**

49	Total Dollar Amount of Federal, State, & Local-Private	
50	Gifts, Grants, and Contracts awarded to Nicholls	
51	State University	\$6,562,056

52 **Objective:** Increase the total dollar amount of institution-based academic  
53 scholarships awarded per academic year from the baseline of \$674,962 for 2003-  
54 2004 academic year by 92% (\$1,295,926) for the 2009-2010 academic year.

55 **Performance Indicators:**

56	Total dollar amount of institution-based academic	
57	scholarships	\$1,025,000
58	Total number of recipients per academic year	500

Grambling State University

State General Fund	\$ 26,284,389
Total Financing	\$ 51,687,509

**Role, Scope, and Mission Statement:** *Strives to provide equal access to higher education for all applicants regardless of race, color, sex, national origin, age, religion, disability and veteran status. It further provides opportunities for students to develop intellectually, to acquire appropriate job skills, and to achieve self-actualization through instruction, research, public service, and special programs which seek to meet the needs of all students, including those who have been adversely affected by educational, social, and economic deprivation. Additionally, the University seeks to generate new knowledge through pure and applied research related to curricula emphasis in business, science and technology, nursing, social work, liberal arts, and education. It renders service to the community and to the citizenry of Louisiana dedicated to raising the standard of living and enhancing the quality of life through economic development, entrepreneurial activities and life-long learning. Also, students are exposed to opportunities that enhance their potential for appreciation of diverse cultures and provided opportunities to utilize information technologies in preparation for participation in a global society. Grambling State University serves as a repository for preserving the heritage of people of African American descent.*

**Objective:** Increase Fall 14<sup>th</sup> day headcount enrollment at Grambling State University by 29% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.

**Performance Indicator:**

Fall headcount enrollment	5,269
Percent change in enrollment from Fall 2003 baseline year	12.90%

**Objective:** Increase minority Fall headcount enrollment (as of 14<sup>th</sup> class day) at Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to 5,095 by Fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	4,886
Percent change in minority enrollment from Fall, 2003 baseline year	10.80%

**Objective:** Increase the percentage of first-time freshmen retained to second year at Grambling State University from 72.00% in baseline year 2000 to 78.00% by Fall, 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	65.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Grambling State University (total retention)	8.00%

**Objective:** Increase the six-year graduation rate at Grambling State University by 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.

**Performance Indicators:**

Number of graduates in six years	248
Six-year graduation rate	36.00%



Louisiana Tech University

State General Fund	\$ 43,368,636
Total Financing	\$ 85,906,833

**Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to advance the state of knowledge by maintaining a strong research and creative environment; to disseminate knowledge by maintaining an intellectual environment that encourages the development and application of that knowledge; and to provide strong outreach and service programs and activities to meet the needs of the region and state. Graduate study and research are integral to the University's purpose. Doctoral programs will continue to focus on fields of study in which Louisiana Tech has the ability to achieve national competitiveness or to respond to specific state or regional needs. Louisiana Tech will conduct research appropriate to the level of academic programs offered and will have a defined ratio of undergraduate to graduate enrollment. Louisiana Tech has met all requirements to be reclassified as an SREB four-year 2 institution, is categorized as a Carnegie Doctoral/Research University, and as a COC/SACS Level VI institution. At a minimum, the University will implement Seletive II admissions criteria. Louisiana Tech is located in Region VII.*

**Objective:** Increase Fall 9<sup>th</sup> class day headcount enrollment at Louisiana Tech University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall 2009.

**Performance Indicator:**

Fall headcount enrollment	11,810
Percent change in enrollment from Fall, 2003 baseline year	(1.25)%

**Objective:** Increase minority Fall 9<sup>th</sup> class day headcount enrollment at Louisiana Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	2,201
Percent change in minority enrollment from Fall, 2003 baseline year	.09 %

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year at Louisiana Tech University by one percentage point from the Fall, 2003 baseline level of 84.8% to 85.5% by Fall, 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention).	85.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in post-secondary education (total retention)	0.20%

**Objective:** Increase the six-year graduation rate of students at Louisiana Tech. University by 0.56 percentage points from the Fall 2003 baseline level of 56.24% to 56.8% by Fall 2009.

**Performance Indicator:**

Number of graduates in six years	1,036
Six-year graduation rate	56.26%

## 1 McNeese State University

2	State General Fund	\$ 26,882,629
3	Total Financing	\$ 53,921,016

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 14<sup>th</sup> 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 14<sup>th</sup> 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
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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

1 Payable out of the State General Fund by  
2 Statutory Dedications out of the Calcasieu Parish  
3 Higher Education Improvement Fund to McNeese  
4 State University for planning, development, or  
5 capital improvements \$ 583,498

6 University of Louisiana at Monroe

7 State General Fund \$ 45,705,651  
8 Total Financing \$ 77,023,046

9 **Role, Scope, and Mission Statement:** *Serves its students and community through*  
10 *teaching, research, and service. On a dynamic and diverse campus that is*  
11 *technologically modern and conducive to learning, students are nurtured and*  
12 *encouraged to broaden their values, intellect, interest, talents, and abilities to*  
13 *become thoughtful and productive citizens. ULM also recognizes its responsibility*  
14 *as a community leader and is committed to improving the general quality of life*  
15 *through pure and applied research, clinics, teacher education, and partnerships.*  
16 *As a major center for the health sciences, the University provides the public with*  
17 *valuable healthcare resources, and the region’s quality of life is improved through*  
18 *University partnerships and internships with other academic institutions and with*  
19 *both public and private entities. ULM’s goals is to produce graduates who will be*  
20 *successful in their chosen fields by promoting excellence in education and stressing*  
21 *social responsibility and individual accountability by sponsoring quality research*  
22 *programs and creative activities. Through its physical and academic resources,*  
23 *ULM serves as a cultural center to promote the area’s unique arts, archaeology,*  
24 *history, folk life and natural sciences.*

25 **Objective:** Increase the Fall 14<sup>th</sup> class day headcount enrollment at the University  
26 of Louisiana Monroe by 2.5% from the Fall, 2003 baseline level of 8,592 to 8,811  
27 by Fall 2005.

28 **Performance Indicators:**  
29 Fall headcount enrollment 8,890  
30 Percent change in enrollment from Fall,  
31 2003 baseline year 3.47%

32 **Objective:** Maintain minority Fall 14<sup>th</sup> class day headcount enrollment at the  
33 University of Louisiana Monroe by 0.00% from the Fall 2003 baseline level of  
34 2,474 to 2,474 by Fall 2005.

35 **Performance Indicators:**  
36 Fall minority headcount enrollment 2,474  
37 Percent change in minority enrollment from Fall,  
38 2003 baseline year 0.00%

39 **Objective:** Increase the percentage of first-time full time, degree seeking freshmen  
40 retained to the second year at University of Louisiana Monroe by .2 percentage  
41 points from the Fall, 2003 baseline level of 74% to 74.2% by Fall, 2005.

42 **Performance Indicators:**  
43 Percentage of first-time, full-time, degree-seeking freshmen retained to  
44 second year in post secondary education (total retention). 74.40%  
45 Percentage point change in the percentage of first-time, full-time,  
46 degree-seeking freshmen retained to the second year  
47 in postsecondary education (total retention) 0.50%

48 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe  
49 by 2.4 percentage points from the 2002-2003 academic year baseline of 33.50% to  
50 35.90% by Spring 2006.

51 **Performance Indicators:**  
52 Number of graduates in six years 451  
53 Six-year graduation rate 37.80%

54 Payable out of the State General Fund (Direct)  
55 to the University of Louisiana Monroe to address  
56 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 14<sup>th</sup> 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 14<sup>th</sup> 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%

Southeastern Louisiana University

State General Fund	\$ 46,622,584
Total Financing	\$ 94,561,437

**Role, Scope, and Mission Statement:** *The mission of Southeastern Louisiana University is to lead the educational, economic and cultural development of southeast Louisiana. The University's educational programs are based on vital and evolving curricula that address emerging regional, national, and international priorities. Southeastern provides credit and non-credit educational experiences that emphasize challenging, relevant course content and innovative, effective delivery systems. Global perspectives are broadened through programs that offer the opportunity to work and study abroad. Together, Southeastern and the community provide a broad array of cultural activities that complete the total educational experience. The University promotes student success and retention as well as intellectual and personal growth through a variety of academic, social, vocational, and wellness programs. Southeastern embraces active partnerships that benefit faculty, students and the region it serves. Collaborative efforts are varied and dynamic; range from local to global; and encompass education business, industry, and the public sector. Of particular interest are partnerships that directly or indirectly contribute to economic renewal and diversification.*

**Objective:** Maintain Fall 14<sup>th</sup> class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662, by Fall 2009.

**Performance Indicators:**

Fall Head Count	15,300
Percent change in Fall headcount enrollment from Fall, 2003 baseline year	-2.3%

**Objective:** Maintain Fall 14<sup>th</sup> class day headcount enrollment at Southeastern Louisiana University from the Fall 2003 baseline level of 2,743 to 2,743, by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	2,743
Percent change in minority enrollment from Fall, 2003 baseline year	0%

**Objective:** Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at Southeastern Louisiana State University by 3 percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	76.32%
Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	1.50%

**Objective:** Increase the six year graduation rate at Southeastern Louisiana State University by 7.17 percentage points from the 2002-2003 academic year baseline level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).

**Performance Indicators:**

Number of graduates in six years	736
Six-year graduation rate	32.00%

## 1 University of Louisiana at Lafayette

2	State General Fund	\$ 62,027,181
3	Total Financing	\$ 110,851,690

4 **Role, Scope, and Mission Statement:** *Takes as its primary purpose the*  
5 *examination, transmission, preservation, and extension of mankind's intellectual*  
6 *traditions. The university provides intellectual leadership for the educational,*  
7 *cultural and economic development of the region and state through its*  
8 *instructional, research, and service activities, which include programs that attain*  
9 *national and international recognition. Graduate study and research are integral*  
10 *to the university's purpose. Doctoral programs will continue to focus on fields of*  
11 *study in which UL Lafayette has the ability to achieve national competitiveness*  
12 *and/or to respond to specific state/regional need. UL Lafayette is committed to*  
13 *promoting social mobility and equality of opportunity. The university extends its*  
14 *resources to diverse constituency groups it serves through research centers,*  
15 *continuing education, public outreach programs, cultural activities, and access to*  
16 *campus facilities. Because of its location in the heart of South Louisiana, UL*  
17 *Lafayette will continue its leadership role in sustaining instruction and research*  
18 *programs that preserve Louisiana's history, including Francophone Studies, and*  
19 *the rich Cajun and Creole cultures.*

20 **Objective:** Increase Fall 14<sup>th</sup> day headcount enrollment at the University of  
21 Louisiana at Lafayette by 5% from the Fall, 2003, baseline level of 16,208 to  
22 17,018 by Fall, 2009

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<sup>th</sup> class day Fall headcount enrollment at the  
28 University of Louisiana at Lafayette by 3.00% from the Fall 2003 baseline of 3,359  
29 to 3,459 by Fall, 2009.

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  
35 retained to the second year at University of Louisiana at Lafayette by 4.2  
36 percentage points from the Fall 2003 baseline level of 80.8% to 85% by Fall 2009.

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  
43 Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8  
44 by spring, 2009.

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  
49 program funding awarded to the University by 25% from the 2003-2004 baseline  
50 amount of \$36,395,955 to \$45,130,983 in 2009-2010.

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

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES  
BOARD OF SUPERVISORS

EXPENDITURES:		
Louisiana Community and Technical Colleges Board of Supervisors –		
Authorized Positions (39)		\$ 291,640,558
TOTAL EXPENDITURES		\$ 291,640,558
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 148,869,415
State General Fund by:		
Interagency Transfers		\$ 10,944,884
Fees and Self-generated Revenues		\$ 76,453,176
Statutory Dedications:		
Support Education in Louisiana First Fund		\$ 4,600,473
Calcasieu Fund		\$ 116,834
Federal Funds		\$ 50,655,776
TOTAL MEANS OF FINANCING		\$ 291,640,558

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

In the event the plan required per Act 506 of the 2005 Regular Session of the Louisiana Legislature, which provides for the reorganization of the technical division, is approved and implemented after final passage of House Bill 1 of the 2006 Regular Session of the Louisiana Legislature, the commissioner of administration is hereby directed to adjust the allocation of expenditures, authorized positions and performance information as necessary to reflect the approved plan.

Provided, however, that of the funds appropriated herein for vocational-technical training at state secure adult correctional facilities, such programs shall be provided at a level not below that which was provided in July, 2003. Further provided, that prior to termination or reduction of any vocational-technical training as required by this Act, a plan shall be submitted to the Department of Public Safety and Corrections-Corrections Services, the commissioner of administration, the Board of Regents, and the Joint Legislative Committee on the Budget for review and approval.

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues collected for the Louisiana Technical College, SOWELA Technical Community College and Fletcher Technical Community College shall be carried forward and shall be available for expenditure.

Louisiana Community and Technical Colleges Board of Supervisors

State General Fund	\$ 3,128,455
Total Financing	\$ 32,060,538

**Role, Scope and Mission Statement:** Prepares Louisiana’s citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

**Objective:** To increase Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 42,296 to 71,184 by Fall 2009.

<b>Performance Indicators:</b>	
Number of students enrolled	42,296
Percentage change in students enrollment from Fall 2003 baseline year	0.00%

**Objective:** To increase minority Fall headcount enrollment by 44.00% from the Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.

**Performance Indicators:**

Fall minority enrollment	20,713
Percentage change in Fall minority headcount enrollment from 2003 baseline year	0.00%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	0.00%

**Objective:** Increase the three/six-year graduation rate in public postsecondary education by 2 percentage points over baseline year rate of 7.00% in 2002-2003 to 9.00% by 2008-2009.

**Performance Indicator:**

Number of graduates in three years	2,176
Three-year graduation rate	6.00%

## Baton Rouge Community College

State General Fund	\$ 12,509,364
Total Financing	\$ 21,753,470

**Role, Scope, and Mission Statement:** *An open admission, two-year post secondary public institution. The mission of the Baton Rouge Community College is to offer collegiate and career education through comprehensive curricula allowing for: transfer to four-year colleges and universities, community education programs and services, life-long learning, developmental education, distance learning, and workforce and continuing education programs. The variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits, certificates and associate degrees.*

**Objective:** To increase Fall headcount enrollment by 76.00% from the Fall 2003 baseline level of 5,761 to 10,164 by Fall 2009.

**Performance Indicators:**

Number of students enrolled	7,951
Percent change in enrollment from Fall, 2003 baseline year	12.67%

**Objective:** To increase minority Fall headcount enrollment by 15.00% from the Fall 2003 baseline level of 1,986 to 3,654 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	2,136
Percentage change in minority enrollment from Fall, 2003 baseline year	2.5%

**Objective:** Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by six percentage points from the Fall 2003 baseline level of 64% to 70% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	67.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.00%

**Objective:** To increase the three-year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 4.00% in 2003 to 10.00% by 2009.

**Performance Indicators:**

Number of graduates in three years	59
Three-year graduation rate	6.00%



## 1 Delgado Community College

2	State General Fund	\$	30,119,116
3	Total Financing	\$	58,744,011

4 **Role, Scope, and Mission Statement:** *Provides a learning centered environment*  
5 *in which to prepare students from diverse backgrounds to attain their educational,*  
6 *career, and personal goals, to think critically, to demonstrate leadership and to be*  
7 *productive and responsible citizens. Delgado Community College does not*  
8 *discriminate on the basis of race, color, national origin, gender, age, or qualified*  
9 *disability.*

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:** *A comprehensive community college*  
40 *offering associate degrees and occupational certificates in keeping with the*  
41 *demands of the area it serves. The College goals are based on the premise that*  
42 *education of all people is necessary to bring together the diverse social, ethnic,*  
43 *political, and economic sectors of the world's communities. Through an open-door*  
44 *admission policy, the College welcomes students from all racial, economic,*  
45 *religious, and social backgrounds. Curricula at Nunez focus on the development*  
46 *of the total person by offering a blend of occupational technologies with arts,*  
47 *sciences, and humanities. In recognition of the diverse needs of the individual and*  
48 *the demands of a democratic society, Nunez provides a comprehensive educational*  
49 *program that helps students cultivate values and skills in critical thinking,*  
50 *self-expression communication, decision-making, and problem solving and at the*  
51 *same time prepares them for productive, satisfying careers, and offers courses that*  
52 *transfer to senior institutions.*

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%

**Objective:** To decrease minority Fall headcount enrollment by 73.00% from the Fall 2003 baseline level of 829 to 225 by Fall 2006.

**Performance Indicators:**

Fall minority headcount enrollment	225
Percentage increase in minority enrollment from Fall 2003 baseline year	-73.00%

**Objective:** To decrease the three year graduation rate report on GRS for the (2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 7.00% by Spring 2006.

**Performance Indicators:**

Number of graduates in three years	15
Three year graduation rate	7.00%

### 13 Bossier Parish Community College

State General Fund	\$ 11,721,789
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Total Financing	\$ 19,781,661
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**Role, Scope, and Mission Statement:** *Provides instruction and service to its community. This mission is accomplished through courses and programs that provide sound academic education, broad career and workforce training, continuing education, and varied community services. The college provides a wholesome, ethical and intellectually stimulating environment in which students develop their academic and vocational skills to compete in a technological society.*

**Objective:** To increase Fall headcount enrollment by 40.00% from the Fall 2003 baseline level of 4,324 to 6,053 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	5,189
Percentage change in from Fall,2003 baseline year	20.00%

**Objective:** To increase Fall minority headcount enrollment by 40.00% from the Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	1,319
Percentage change in minority enrollment from Fall 2003 baseline year	16.00%

**Objective:** Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by five percentage points from the Fall 2003 baseline level of 63.7% to 68.7% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	64.70%
Percentage point change in the percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	1.00%

**Objective:** Increase the three-year graduation rate at Bossier Parish Community College by two percentage points from the 2002-2003 academic baseline level of 8.00% in 2002-2003 to 10.00% by spring 2009.

**Performance Indicators:**

Number of graduates in three years	55
Three-year graduation rate	3.70%

### 49 South Louisiana Community College

State General Fund	\$ 3,713,270
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Total Financing	\$ 6,901,083
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**Role, Scope, and Mission Statement:** *Seeks to cultivate a learning environment in which participants develop the qualities and skills necessary to engage actively in the economy, governance, and culture of South Louisiana and in the global arena. This function is fostered in a climate that focuses upon intellectual rigor, caring, and respect for the diverse cultures of the college community.*

**Objective:** To increase Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 1,532 to 3,500 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	2,675
Percentage change in enrollment from Fall 2003 baseline year	74.6%

**Objective:** To increase minority Fall headcount enrollment by 128.00% from the Fall 2003 baseline level of 530 to 1,208 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	765
Percentage changed in minority enrollment from Fall 2000 baseline year	44.3%

**Objective:** Increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 65.00% to 68.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	65.50%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	0.50%

**Objective:** To increase the three year graduation rate as reported on GRS for the 2003 entering cohort from the baseline rate of 2.60% in 2003 to 4.60% by 2009.

**Performance Indicator:**

Number of graduates in three years	5
Three year graduation rate	3.50%

## River Parishes Community College

State General Fund	\$	2,278,274
Total Financing	\$	3,780,562

**Role, Scope, and Mission Statement:** *An open-admission, two-year, post-secondary public institution serving the river parishes. The College provides curricula up to and including Associate of Arts and Associate of Science degrees for students transferring to other colleges and universities. River Parishes Community College also partners with the communities it serves by providing programs for personal, professional, and academic growth.*

**Objective:** To increase Fall headcount enrollment by 184.00% from the Fall 2000 baseline level of 296 to 841 by Fall 2004.

**Performance Indicators:**

Fall headcount enrollment	1,060
Percentage change in enrollment from Fall 2003 baseline year	55.00%

**Objective:** To increase the percentage of minority participation by 49.00% from the baseline level of 143 in Fall 2003 to 295 in Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	207
Percentage change in minority enrollment from Fall 2003 baseline year	44.80%

**Objective:** To increase the percentage of first-time full-time freshmen retained to second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education	63.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	3.00%

**Objective:** To increase the three-year graduation rate as reported on GRS for the Fall 2003 entering cohort from the baseline rate of 7.00% in 2001 to 9.00% by Spring 2009.

**Performance Indicator:**

Number of graduates in three years	6
Three-year graduation rate	50%

## 1 Louisiana Delta Community College

2	State General Fund	\$	2,878,403
3	Total Financing	\$	5,078,278

4 **Role, Scope, and Mission Statement:** *Louisiana Delta Community College, an*  
5 *open admissions, associate degree granting, public institution serving the*  
6 *northeastern region of Louisiana, provides high quality educational programs and*  
7 *services that are affordable and accessible to a diverse community of learners.*  
8 *Supported by the Louisiana Community and Technical College System, a dedicated*  
9 *faculty and staff fulfill this mission through their commitment to student*  
10 *achievement, academic excellence, lifelong learning, and the use of current*  
11 *technology.*

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	\$	69,219,414
41	Total Financing	\$	122,705,841

42 **Role, Scope, and Mission Statement:** *Delivers instructional programs which*  
43 *provide skilled employees for business and industry that contribute to the overall*  
44 *economic development and workforce needs of the state. The LTC provides*  
45 *individuals with quality and relevant learning opportunities consistent with*  
46 *identified student and business and industry needs within a life-long learning*  
47 *environment.*

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%

**Objective:** To increase minority Fall headcount enrollment by 10.00% from the Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	6,594
Percentage change in minority headcount enrollment Fall, 2003 baseline year	-4.60%

**Objective:** Increase the percentage of Louisiana Technical College, first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage points from the Fall 2003 baseline level of 35.00% to 38.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year public postsecondary education	38.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	3.00%

**Objective:** Increase the three-year graduation rate at Louisiana Technical College by 2 percentage points from the 2002-2003 academic year baseline level of 19.00% to 21.00% by Spring 2009.

**Performance Indicators:**

Number of graduates in three year	545
Three-year graduation rate	48.10%

### SOWELA Technical Community College

State General Fund	\$ 6,127,204
Total Financing	\$ 9,438,140

**Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching environment designed to afford every student an equal opportunity to develop to his/her full potential. SOWELA Technical Community College is a public, comprehensive technical community college offering programs including associate degrees, diplomas, and technical certificates as well as non-credit courses. The college is committed to accessible and affordable quality education, relevant training and re-training by providing post-secondary academic and technical education to meet the educational advancement and workforce development needs of the community.*

**Objective:** To increase Fall headcount enrollment by 25.00% from the Fall 2003 baseline level of 1,665 to 2,081 by Fall 2009.

**Performance Indicators:**

Fall headcount enrollment	1,769
Percentage change in enrollment from Fall, 2003baseline year	6.20%

**Objective:** To increase minority Fall headcount enrollment by 3.00% from the Fall 2003 baseline level of 453 to 467 by Fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	455
Percentage change in minority headcount enrollment Fall, 2003 baseline year	0.40%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education by 3 percentage point from the Fall 2003 baseline level of 50.00% to 53.00% by Fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	68.00%
Percentage point change in percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	18.00%

**Objective:** Increase the three-year graduation rate at SOWELA Technical Community College by 5 percentage points over baseline year rate of 22.8% in 2003-2004 to 27.8% by 2009-2010.

**Performance Indicators:**

Number of graduates in three years	80
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:** *L.E. Fletcher Technical Community*  
10 *College is an open-admission, two-year public institution of higher education*  
11 *dedicated to offering quality, cost-effective technical programs and academic*  
12 *courses to the citizens of south Louisiana for the purpose of preparing individuals*  
13 *for immediate employment, career advancement and future learning.*

14 **Objective:** To increase Fall headcount enrollment by 87.90% from Fall 2003  
15 baseline level of 649 to 1,220 by Fall 2009.

16 **Performance Indicators:**  
17 Fall headcount enrollment 1012  
18 Percentage change in headcount enrollment from Fall,  
19 2000 baseline year 55.90%

20 **Objective:** To increase minority Fall headcount enrollment by 81.00% from the  
21 Fall 2003 baseline level of 180 to 326 by Fall 2009.

22 **Performance Indicators:**  
23 Fall minority headcount enrollment 250  
24 Percentage change in minority headcount enrollment Fall,  
25 2003 baseline year 38.80%

26 **Objective:** Increase the percentage of first-time, full-time, degree seeking  
27 freshmen retained to the second year in public post secondary education by 40  
28 percentage points from the Fall 2003 baseline of 0% to 40.00% by Fall 2009.

29 **Performance Indicators:**  
30 Percentage of first-time, full-time, degree-seeking freshman retained to the  
31 second year in public post secondary education 38.00%  
32 Percentage point change in the percentage of first-time, full-time,  
33 degree-seeking freshman retained to the second year in public  
34 postsecondary education 38.00%

35 **Objective:** Increase the three-year graduation rate at L.E. Fletcher Technical  
36 Community College by 7 percentage points over baseline year rate of 0% in 2003-  
37 2004 to 7.00% by Spring 2009.

38 **Performance Indicators:**  
39 Number of Graduates in three-year N/A  
40 Three-year graduation rate N/A

## SCHEDULE 19

## SPECIAL SCHOOLS AND COMMISSIONS

## 19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

## EXPENDITURES:

Administration/Support Services - Authorized Positions (14)	\$ 1,804,582
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**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
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Percentage of students on campus more than six hours per day	
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(FY 2004-05)	18.9%
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Cost per LSVI student (total-all programs) (FY 2004-05)	\$18,107
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Administrative/Support Services Program Expenditures	
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(FY 2004-05)	\$1,644,452
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**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%
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Administration/Support Services program cost per student	\$4,642
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Total number of students (service load)	430
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Instructional Services - Authorized Positions (46)	\$ 4,162,773
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**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
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Total number of classroom teachers (FY 2004-05)	17
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Average number of students per teacher (FY 2004-05)	3.8
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Graduations - diploma (FY 2004-05)	0
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Graduations - certificate (FY 2004-05)	0
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Assessment center percentage of total instruction	
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program budget (FY 2004-05)	9.5%
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Instructional Services Program percentage of	
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total budget (FY 2004-05)	52%
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**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%
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Number of students achieving 80% of IEP objectives	56
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Number of students having an IEP	80
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Percentage of ESYP students that achieve at least two of their four	
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ESYP objectives	75%
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**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%
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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
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Number of students exiting high school through graduation	3
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**Objective:** To adopt the Louisiana Educational Assessment Program for the 21st Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 30% of seniors tested in high school will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least 75% of students assessed will advance at least three points on the scoring rubric in 10 of the 20 target areas.

<b>Performance Indicators:</b>		
Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on all components		20%
Percentage of students in grades 4 and 8 who scored "Approaching Basic" or above on 1-3 components		80%
Percentage of students assessed in grades 3-12 that advanced at least three points on the scoring rubric in 10 of the 20 target areas		75%
Percentage of seniors (exiting students) who passed all components		50%
Percentage of seniors (exiting students) who passed 1-4 components		50%
Percentage of students in high school passing all components		30%
Percentage of students in high school passing 1-3 components		70%

**Objective:** By 2010, the Louisiana Instructional Materials Center (LIMC) will fill at least 80% of the requests received from patrons of the LIMC for Braille, large print, and educational kits supplied annually.

<b>Performance Indicator:</b>		
Percentage of filled orders received from patrons of the LIMC annually		80%

Residential Services - Authorized Positions (31)	\$ 1,495,809
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**Program Description:** Provides before and after school activities and programs for both day and residential students in areas such as recreation, home living skills, sports, and student work programs, as well as providing student residential services.

<b>General Performance Information:</b>		
Average number of students per Dorm Staff (day shift) (FY 2004-05)		4.6
Average number of students per Dorm Staff (night shift) (FY 2004-05)		8
Residential services program percentage of total budget (FY 2004-05)		21.2%
Student to residential staff ratio (FY 2004-05)		3

**Objective:** By 2010, to have 90% of residential students will show improvement in at least one of the six life domains (personal hygiene, household management, time management, social skills, physical/emotional fitness, and intellectual/study skills).

<b>Performance Indicators:</b>		
Percentage of students who showed improvement in at least two of the six life domains		90%
Number of students who showed improvement in at least two of the six life domains		54
Total number of students served in the Residential Services Program		80

TOTAL EXPENDITURES	\$ 7,463,164
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 6,308,225
State General Fund by:	
Interagency Transfers	\$ 1,068,881
Fees & Self-Generated	\$ 10,000
Statutory Dedication:	
Education Excellence Fund	\$ 76,058

TOTAL MEANS OF FINANCING	\$ 7,463,164
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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	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup> Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will score at "Approaching Basic" or above; and 10% of seniors tested in high school will pass.	
2		
3		
4		
5	<b>Performance Indicators:</b>	
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	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup> Century (LEAP 21) Alternate Assessment Program such that 75% of students assessed will advance at least one point on the scoring rubric in 10 of the 20 target areas.	
23		
24		
25		
26	<b>Performance Indicator:</b>	
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	<b>Objective:</b> To provide Parent Pupil Education Program services to at least 245 students with hearing impairments and their families.	
31		
32	<b>Performance Indicator:</b>	
33	Number of students/families served	245
34	Residential Services - Authorized Positions (94)	\$ 4,500,829
35	<b>Program Description:</b> <i>Provides child care, social education and recreational activities designed to simulate a home-like atmosphere while concurrently reinforcing the educational needs of curricular programs.</i>	
36		
37		
38		
39	<b>General Performance Information:</b>	
40	Average number of students per Dorm Staff (day shift) (FY 2004-05)	5.0
41	Average number of students per Dorm Staff (night shift) (FY 2004-05)	11.0
42	Residential services program percentage of total budget (FY 2004-05)	23.0%
43	Total number of students served in the Residential Services	
44	Program (FY 2004-05)	254
45	Number of residential students	156
46	Number of day students served after school	98
47	Number of residential dorm staff	60
48	<b>Objective:</b> To have 70% of residential students, who remain in the dorm for at least two consecutive nine weeks, show improvement in at least two of the six life domains (personal hygiene, household management, emotional development, social skills, and intellectual development).	
49		
50		
51		
52	<b>Performance Indicators:</b>	
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	\$ 15,000
58	<b>Account Description:</b> <i>Includes a student activity center funded with Self-generated Revenues.</i>	
59		
60	TOTAL EXPENDITURES	\$ 19,047,343

## MEANS OF FINANCE:

State General Fund (Direct)	\$ 17,631,557
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## State General Fund by:

Interagency Transfers	\$ 1,221,746
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Fees & Self-generated Revenues	\$ 114,245
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## Statutory Dedication:

Education Excellence Fund	<u>\$ 79,795</u>
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TOTAL MEANS OF FINANCING	<u>\$ 19,047,343</u>
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**19-655 LOUISIANA SPECIAL EDUCATION CENTER**

## EXPENDITURES:

Administration/Support Services - Authorized Positions (27)	\$ 3,205,719
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**Program Description:** Provides educational programs for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).

**General Performance Information:**

Average number of students per Administrative/Support Services staff (FY 2004-05)	2.9
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Percentage of students on campus more than six hours per day (FY 2004-05)	100%
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Cost per LSEC student (total-all programs) (FY 2004-05)	\$165,213
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**Objective:** To maintain through 2010, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

**Performance Indicators:**

Administration/Support Services Program percentage of total appropriation	23.2%
Administration/Support Services cost per student	\$34,393
Total number of students (service load)	92

Instructional Services - Authorized Positions (37)	\$ 3,409,588
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**Program Description:** Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.

**General Performance Information:**

Student enrollment (regular term) (FY 2004-05)	77
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Average number of students per classroom teacher (FY 2004-05)	5.1
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Instructional Services Program percentage of total budget (FY 2004-05)	25.6%
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Number of classroom teachers (FY 2004-05)	15
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Graduation - Diplomas (FY 2004-05)	0
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Graduation - Certificate (FY 2004-05)	8
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**Objective:** By 2010, 100% of the school's students achieve at least 70% of their Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	75
Number of students having an IEP and/or ITP	40

**Objective:** By 2010, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	6
Number of students exiting high school through graduation	0

Residential Services - Authorized Positions (147) \$ 7,320,019

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

**General Performance Information:**  
Average number of students per residential staff (FY 2004-05) 1.0  
Residential Services Program percentage of total budget (FY 2004-05) 50.1%  
Number of Title XIX licensed beds (FY 2004-05) 75

**Objective:** By 2010, not less than 97% of Center’s residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

**Performance Indicators:**  
Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment 97%  
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment 90

**Objective:** By 2010, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

**Performance Indicators:**  
Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment 90%  
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment 15

TOTAL EXPENDITURES \$ 13,935,326

MEANS OF FINANCE:

State General Fund (Direct) \$ 988,048

State General Fund by:

Interagency Transfers \$ 12,860,824

Fees & Self-generated Revenues \$ 10,000

Statutory Dedication:

Education Excellence Fund \$ 76,454

TOTAL MEANS OF FINANCING \$ 13,935,326

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

EXPENDITURES:

Administration/Support Services - Authorized Positions (17) \$ 1,377,554

**Program Description:** Provides and maintains the human (personnel), fiscal and physical resources necessary for the efficient and effective operation of the Louisiana school.

**Objective:** The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.

**Performance Indicators:**  
Number of students (as of September 30) 400  
Administration cost percentage of school total 1.8%  
Program cost percentage of school total 14.1%  
Program cost per student \$3,444

## 1 Instructional Services - Authorized Positions (56)

\$ 4,031,141

2 **Program Description:** *Provides a rigorous and challenging educational*  
 3 *experience for academically- and artistically-motivated high school juniors and*  
 4 *seniors through a unique accelerated curriculum which includes instruction,*  
 5 *investigation, and research.*

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:** *Provides counseling, housing, medical (nurse), social,*  
 51 *recreational, and intramural services and programs for all students at the*  
 52 *Louisiana School in a nurturing and safe environment.*

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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
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	<b>19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE</b>	
40	EXPENDITURES:	
41	Administration/Support Services - Authorized Positions (68)	\$ 6,730,799
42	<b>Program Description:</b> <i>Provides direction and administrative support services for</i>	
43	<i>the agency and all student financial aid program participants..</i>	
44	<b>Objective:</b> To plan and perform audits to achieve at least an 85% compliance rate	
45	with statutes, regulations, and directives by 2010.	
46	<b>Performance Indicators:</b>	
47	Number of audits planned to achieve compliance level	112
48	Number of audits performed	112
49	Compliance level determined by audits	85%
50	Loan Operations - Authorized Positions (62)	\$ 35,457,521
51	<b>Program Description:</b> <i>To manage and administer the federal and state student</i>	
52	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
53	<i>Assistance Commission.</i>	
54	<b>Objective:</b> To maintain a reserve ratio that is never less than the minimum federal	
55	requirement of .25%.	
56	<b>Performance Indicators:</b>	
57	Reserve ratio	.25%
58	Reserve fund cash balance (in millions)	\$5.9
59	Loans outstanding (in billions)	\$2.4

1	<b>Objective:</b> To maintain the lowest possible default rate, not to exceed 5% of loans	
2	in repayment at the end of each fiscal year.	
3	<b>Performance Indicator:</b>	
4	Annual default rate	2.1%
5	<b>Objective:</b> To achieve a cumulative recovery rate on defaulted loans of 83% by	
6	2010.	
7	<b>Performance Indicator:</b>	
8	Cumulative default recovery rate	81.0%
9	Scholarships/Grants - Authorized Positions (18)	\$ 5,314,633
10	<b>Program Description:</b> <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	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
17	Number of account owners	24,700
18	Principal deposits	\$140,600,000
19	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 122,278,300</u>
20	<b>Program Description:</b> <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	<b>Objective:</b> To determine the TOPS eligibility of 97% of annual applications by	
24	September 1 <sup>st</sup> of each application year.	
25	<b>Performance Indicators:</b>	
26	Total amount awarded	\$122,278,300
27	Total number of award recipients	42,283
28	Percentage of applicants whose eligibility	
29	was determined by September 1 <sup>st</sup>	97%
30	TOTAL EXPENDITURES	<u>\$ 169,781,253</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 117,218,874
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	\$ 15,769,816
38	Federal Funds	<u>\$ 36,686,699</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 169,781,253</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 shall be deposited in the Louisiana  
 45 Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.  
 46 Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana  
 47 Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,  
 48 all in accordance with the provisions of law and regulation governing the Louisiana Student  
 49 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.

The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in agency operating funds to needy students attending schools that participate in the federal student loan program administered by the agency.

#### 19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

##### EXPENDITURES:

Administration/Support Services - Authorized Positions (9) \$ 705,095

**Program Description:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

**Objective:** Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through FY 2009-2010.

**Performance Indicator:**

Percent of production and/or educational services revenue generated as compared to comparable state networks 5%

**Objective:** To make application for grants equivalent to 10% of the amount of state general funding appropriated for LETA's operations each year, and to obtain awards equivalent to 5% of the amount of state general funding appropriated for LETA's operations each year from FY 2005-2006 through FY 2009-2010.

**Performance Indicator:**

Percentage of grant revenue to State General Fund 10%

Broadcasting - Authorized Positions (76) \$ 8,104,397

**Program Description:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide systems of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

**Objective:** To produce and distribute educational and informative programs that 90% or more Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from FY 2005-06 through FY 2009-10 via the letters, emails, calls, etc. received.

**Performance Indicator:**

Percentage of positive viewer responses to LPB programs 95%

**Objective:** Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from FY 2005-06 through FY 2009-10.

**Performance Indicator:**

Number of broadcast channels 4

TOTAL EXPENDITURES \$ 8,809,492

##### MEANS OF FINANCE:

State General Fund (Direct) \$ 8,084,468

State General Fund by:

Interagency Transfers \$ 40,000

Fees & Self-generated Revenues \$ 685,024

TOTAL MEANS OF FINANCING \$ 8,809,492

Payable out of the State General Fund (Direct)  
to the Broadcasting Program for HTV-Channel 10 for  
the Write-On Program \$ 50,000

Payable out of the State General Fund (Direct)  
for restoration of funding for basic operational costs,  
professional services and Video Streaming in the  
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) \$ 37,405,58136 **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%

**Objective:** Annually, at least 70% of the 8(g) funds allocated by BESE will go directly to schools for the implementation of projects and programs in classrooms for students.

**Performance Indicators:**

Percent of total budget allocated directly to schools or systems	75%
Percent of total budget allocated for BESE administration, including program evaluation	2.3%

**Objective:** At least 50% of the 8(g) funded projects will be evaluated and at least 65% of prior year projects will be audited annually.

**Performance Indicators:**

Percent of projects evaluated	50%
Percent of projects audited	65%

TOTAL EXPENDITURES	<u>\$ 40,749,420</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 1,276,232
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State General Fund by:

Interagency Transfers	\$ 1,386,294
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Fees & Self-generated Revenues	\$ 2,000
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Statutory Dedications:

Charter School Startup Loan Fund	\$ 679,313
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Louisiana Quality Education Support Fund	<u>\$ 37,405,581</u>
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TOTAL MEANS OF FINANCING	<u>\$ 40,749,420</u>
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The elementary or secondary educational purposes identified below are funded within the Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above. They are identified separately here to establish the specific amount appropriated for each purpose.

Louisiana Quality Education Support Fund

Exemplary Competitive Programs	\$ 5,100,000
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Exemplary Block Grant Programs	\$ 15,700,000
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Exemplary Statewide Programs	\$ 10,689,863
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Research or Pilot Programs	\$ 4,225,718
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Superior Textbooks and Instructional Materials	\$ 690,000
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Foreign Language	\$ 200,000
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Management and Oversight	<u>\$ 800,000</u>
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Total	<u>\$ 37,405,581</u>
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**19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT**

**EXPENDITURES:**

Administration/Support Services - Authorized Positions (9)	\$ 853,837
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**Program Description:** Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.

**Objective:** To provide an efficient and effective administration which focuses the use of allocated resources on students.

**Performance Indicator:**

Maintain an administrative budget of no more than 20% of the total agency budget	19%
Total cost per student for the entire NOCCA Riverfront program	\$10,677

**Objective:** Provide an efficient and effective program of recruiting, admitting and enrolling students.

**Performance Indicators:**

Total enrollment in regular program	395
Total number of students served at NOCCA Riverfront	395
Total number of students accepted for enrollment statewide	525
Total number of students accepted for enrollment locally	490

1	Instructional Services - Authorized Positions (41)	\$ 3,463,389
2	Program Description: Provides an intensive instructional program of	
3	professional arts training for high school level students.	
4	Objective: Students who enter at the ninth or tenth grade and who are qualified to	
5	continue, actually complete the full three year program.	
6	Performance Indicators:	
7	Percent of Level I students who are qualified to enter	
8	Level II and actually do	86%
9	Percent of Level II students who are qualified to enter	
10	Level III and actually do	53%
11	Percent of students who complete the full three year program	49%
12	Objective: Provide preparation for post program studies or professional activities	
13	for NOCCA Riverfront students.	
14	Performance Indicator:	
15	Percentage of seniors who are accepted into college or gain	
16	entry into a related professional field	95%
17	TOTAL EXPENDITURES	\$ 4,317,226
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 4,233,372
20	State General Fund by:	
21	Statutory Dedications:	
22	Education Excellence Fund	\$ 83,854
23	TOTAL MEANS OF FINANCING	\$ 4,317,226

DEPARTMENT OF EDUCATION

General Performance Information:			
	FY2002-03	FY2003-04	FY2004-05
Elementary and secondary public school membership	723,252	721,414	717,625
Special Education children served IDEA B (3 to 12)	100,942	101,933	102,498
Special Education children served (ESYP)	2,913	2,910	2,782
Public school full-time classroom teachers	49,371	49,878	Not available
Number of public schools	1,551	1,545	1,535
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	\$5,167	\$5,423	Not available
Total current expenditures per pupil (Elementary and Secondary Membership)	\$6,906	\$7,248	Not available
Average actual classroom teacher salary	\$37,166	\$37,918	Not available
Average student attendance rate	93.5%	93.8%	93.7%
Pupil-teacher ratio	14.6	14.4	14.7
Average ACT score	19.6	19.8	19.8
Number of high school graduates	37,608	37,017	Not available
Number of High School Dropouts	17,801	18,186	Not available
Number of students graduating with a GED	7,089	7,768	8,154
Percentage of students reading below grade level:			
Grade 2	30%	19%	Not available
Grade 3	19%	22%	Not available
Percentage of students meeting promotional standard:			
Grade 4	Not applicable	66%	Not available
Percentage passing LEAP 21 Language Arts test:			
Grade 8	85%	82%	Not available
Percentage passing LEAP 21 Math test:			
Grade 8	70%	75%	77%
Average percentile rank - Norm Reference test:			
Grade 3	55	57	57
Grade 5	56	57	59
Grade 6	44	46	47
Grade 7	48	48	49
Grade 9	47	48	49
School Accountability Performance			
Five Stars (*****) (140 and above)	.6%	.6%	.7%
Four Stars (****) (120-139.9)	2.2%	2.9%	3.8%
Three Stars (***) (100-119.9)	17.0%	19.5%	23.2%

1	Two Stars (**) (80-99.9)	34.4%	33.4%	33.7%
2	One Star (*) (45-59.9)	28.2%	27.0%	26.0%
3	Academic Warning School (Below 45.0)	12.0%	11.0%	
4	Academic Unacceptable School (Below 45.0)	5.7%	5.7%	12.5%
5	School Accountability Growth			
6	No Label Assigned	12.7%	1.2%	9.1%
7	Exemplary Academic Growth	9.5%	30.2%	35.3%
8	Recognized Academic Growth	19.3%	15.7%	18.2%
9	Minimal Academic Growth	36.1%	19.1%	20.1%
10	No Growth	16.2%	12.7%	8.1%
11	School in Decline	6.3%	21.0%	9.2%
12	School Accountability Rewards			
13	Elementary/Middle Schools	19.3%	35.9%	57.0%
14	Combination Schools	28.7%	66.7%	46.5%
15	High Schools	46.8%	80.8%	39.4%
16	Total (All Schools)	24.1%	45.1%	53.5%
17	School Accountability Scores			
18	State school performance score, Overall K-12	80.5	82.9	86.2

19 19-678 STATE ACTIVITIES

20 EXPENDITURES:

21 Executive Office Program - Authorized Positions (46) \$ 3,930,358

22 **Program Description:** This program supports the Executive Management and  
23 Executive Management Controls activities which include the Office of the  
24 Superintendent, the Deputy Superintendent of Education, the Deputy  
25 Superintendent of Management and Finance, Human Resource Services, Legal  
26 Services, and Public Relations.

27 **Objective:** The Executive Office Program, through the Executive Management  
28 activity, will provide information and assistance to the public seeking information  
29 and services on the DOE website and use the Communications Office to provide  
30 information and assistance to members of the public seeking information or  
31 services, such that 90% of surveyed users rate the services as good or excellent.

32 **Performance Indicator:**

33 Percentage of Communications Office users rating  
34 informational services as good or excellent on a  
35 customer satisfaction survey 90.0%

36 Percentage of statewide Superintendent’s Memorandums  
37 to the public school systems posted on the DOE website95.0%

38 **Objective:** The Executive Office Program, through the Executive Management  
39 Controls activity, will insure that 98% of agency employee performance reviews  
40 and plans are completed within civil service guidelines.

41 **Performance Indicator:**

42 Percentage of agency employee performance reviews and  
43 plans completed within established civil service guidelines 98.0%

44 Office of Management and Finance - Authorized Positions (159) \$ 20,792,374

45 **Program Description:** This program supports the activities of Procurement and  
46 Asset Management, Appropriation Control, Budget Control, Minimum Foundation  
47 Program (MFP) Accountability and Administrative Transfers, Management and  
48 Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).

49 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits  
50 of state programs to ensure that reported student counts are accurate and adjust  
51 funding as appropriate resulting in dollar savings to the state.

52 **Performance Indicators:**

53 State dollars saved as a result of audits \$1,000,000  
54 Cumulative amount of MFP funds saved through audit function \$35,733,053

55 **Objective:** Through the Planning, Analysis, and Information Resources (PAIR)  
56 activity, to maintain Information Technology (IT) class personnel at 4% of total  
57 DOE/Local Education Agencies (LEA).

58 **Performance Indicator:**

59 Percentage of IT personnel to total DOE/LEAs  
60 personnel supported 4.0%

**Objective:** Through the Appropriation Control activity, to experience less than 12 instances of interest assessment by the federal government to the state for department Cash Management Improvement Act violations.

**Performance Indicator:**

Interest assessments by federal government to state for department Cash Management Improvement Act violations	12
Number of total transactions	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

Office of Student and School Performance - Authorized Positions (152) \$ 53,740,152

**Program Description:** *This program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.*

**Objective:** Through the Student Standards and Assessment activity, to provide student level Criterion-Referenced assessment data for at least 95% of eligible students in membership on October 1 and the test date.

**Performance Indicators:**

Percentage of eligible students tested by Norm Referenced Test (NRT)	95%
Percentage of eligible students tested by Criterion Referenced Test (CRT)	95%
Percentage of eligible students tested by the new Graduation Exit Exam (GEE)	95%
Percentage of eligible students tested by the Summer Retest for Louisiana Education Assessment Program (LEAP 21)	100%

**Objective:** Through the School Accountability and Assistance activity, to provide data collection materials and analysis services School Analysis Model (SAM) to 25% of the schools in School Improvement (SI) and Title I schools not in School Improvement.

**Performance Indicators:**

Percent of schools receiving School Analysis Model (SAM) services each year	25.0%
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**Objective:** Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.

**Performance Indicators:**

Number of Distinguished Educators (DE's) assigned to School Improvement 3, 4 and 5 schools	7
Percentage of School Improvement 3, 4 and 5 schools assigned Distinguished Educators that achieve their growth target annually	50%

**Objective:** Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 10% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.

**Performance Indicator:**

Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB	10%
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**Objective:** Through the Special Populations activity, to ensure that 100% of evaluations are completed within the mandated timelines.

**Performance Indicators:**

Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within the State established timeline	100.00%
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**Objective:** Through the Special Populations activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100% of non-compliance as soon as possible but in no case later than one year from identification.

**Performance Indicators:**

Percent of noncompliance related to federally identified monitoring priority areas and indicators corrected within one year of identification	100.0%
Percent of noncompliance related to areas not included in federally identified monitoring priority areas and indicators corrected within one year of identification	100.0%
Percent of noncompliance identified through mechanism (complaints, due process hearings, mediations, etc.) corrected within one year of identification	100.0%

**Office of Quality Educators - Authorized Positions (73)**

\$ 13,302,767

**Program Description:** *This program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans that will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

**Objective:** Through the Teacher Certification and Assessment activity, to process 90% of the certification requests within the 45 day guideline.

**Performance Indicator:**

Percentage of certification requests completed within the 45 day guideline	90.0%
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**Objective:** Through the Teacher Certification activity, all 225 successful candidates of the Practitioner Teacher Program reported to the Louisiana Department of Education by program providers will be issued all needed certificates.

**Performance Indicator:**

Number of Practitioner Teacher Program candidates issued a current Professional Level Certificate	225
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**Objective:** Through the Professional Development activity, to provide 6 leadership activities (Principal Induction Program Activities) for newly-appointed, first-time education leaders such that 95% of participants rate the activities as satisfactory or above quality.

**Performance Indicator:**

Percentage of participants that rate the activity to be of satisfactory or above quality	95%
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**Objective:** Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and coordinate statewide assessment such that 94% of participants will successfully complete the teacher assessment process.

**Performance Indicator:**

Percentage of teachers successfully completing the Louisiana Teacher Assistance and Assessment Program	94.0%
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**Objective:** Through the Professional Development activity, to provide professional development opportunities to individual School Improvement (SI) 1, 2, 3 and 4 schools and their local school districts such that 90% of districts with School Improvement Programs 1-4 will accept technical assistance.

**Performance Indicators:**

Percentage of SI 1 schools accepting sustained, intensive, high quality professional development assistance	20%
Percentage of SI 2 schools accepting sustained, intensive, high quality professional development assistance	20%
Percentage of SI 3 schools accepting sustained, intensive, high quality professional development assistance	20%
Percentage of SI 4 schools accepting sustained, intensive, high quality professional development assistance	20%
Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools accepting technical assistance	90%

**Objective:** Through the Louisiana Center for Educational Technology (LCET) activity, to conduct 150 school improvement/assistance programs for educators from across the state.

**Performance Indicator:**

Number of LCET school improvement/assistance programs conducted 150

Office of School and Community Support - Authorized Positions (105) \$ 17,842,219

**Program Description:** *This program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services. The Office of School and Community Support Program includes the following activities: School and Community Support Services, Adult Education and Training/Workforce Development and Nutrition Assistance.*

**Objective:** Through the Adult Education and Training/Workforce Development activity, to achieve a 65% customer satisfaction rating for services provided.

**Performance Indicator:**

Percentage of participants rating Adult Education and Training services as satisfactory 65.0%

**Objective:** Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

**Performance Indicator:**

Number of professional development workshop participants 600

**Objective:** Through the School Food and Nutrition and the Adult Care activities, to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

**Performance Indicators:**

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines 50

Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines 120

Number of nutrition assistance technical assistance visits 500

Number of nutrition assistance training sessions and workshops 70

**Objective:** Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

**Performance Indicators:**

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity 8%

USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity 8%

Regional Service Centers Program - Authorized Positions (80) \$ 7,789,360

**Program Description:** *Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies services that can best be organized, coordinated, managed, and facilitated at a regional level.*

**Objective:** To experience 100% participation by school districts with School Improvement (SI) 2 through 4 schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

**Performance Indicators:**

Percentage of school districts with SI1 through SI 4 schools participating in RESC Accountability professional development/technical assistance activities 100%

Number of school districts with SI 1 through SI 4 schools 64

1 Auxiliary Account - Authorized Positions (1) \$ 308,982  
2 **Account Description:** *This account ensures that extra curricular outlets such as*  
3 *the Student Snack Bar Center and field trips are available to the student population.*  
4 *The Student Activity Center operates a small snack bar during after-school hours.*  
5 *In addition, the Auxiliary Account funds immersion activities (field trips) for*  
6 *hearing impaired students to interact with their hearing peers.*

7 TOTAL EXPENDITURES \$ 117,706,212

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 50,171,263

10 State General Fund by:

11 Interagency Transfers \$ 16,735,808

12 Fees & Self-generated Revenues \$ 3,832,704

13 Statutory Dedications:

14 Motorcycle Safety, Awareness, and Operator Training

15 Program Fund \$ 131,576

16 Federal Funds \$ 46,834,861

17 TOTAL MEANS OF FINANCING \$ 117,706,212

18 Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in  
19 prior year self-generated revenues derived from shared commissions, exchange fees,  
20 collections and fees shall be carried forward and shall be available for expenditure for  
21 oversight of the statewide Textbooks Adoption Program and the LEADS Summer  
22 Conference, in the Office of Student and School Performance.

23 Provided, however, that notwithstanding any provision of law to the contrary, \$200,000 in  
24 prior year self generated revenues derived from collections and fees shall be carried forward  
25 and shall be available for expenditure for oversight of the Teacher Certification Program,  
26 the Bell South Foundation Program, the Teacher Advancement Program, and the LEADTech  
27 Program in the Office of Quality Education.

28 Provided, however, that notwithstanding any provision of law to the contrary, \$75,000 in  
29 prior year self generated revenues derived from collections and fees shall be carried forward  
30 and shall be available for expenditure for oversight of the Mott Foundation Program and the  
31 Entergy Corporation Grant Program in the Office of School and Community Support.

32 19-681 SUBGRANTEE ASSISTANCE

33 EXPENDITURES:

34 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 560,444,617

35 **Program Description:** *This program provides financial assistance to local*  
36 *education agencies and to other providers that serve children and students with*  
37 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*  
38 *This program assists districts with student and teacher-assistance programs*  
39 *designed to improve student academic achievement. Activities include Special*  
40 *Education, Early Childhood Program (LA4), Student Assistance Programs and*  
41 *Education Excellence activities.*

42 **Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping  
43 Disadvantaged Children Meet High Standards Title 1 funding, to increase the  
44 percentage of students in Title I schools, who are at or above the proficient level in  
45 English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that  
46 the 47.4% of the students in the Title I schools are at or above the proficient level  
47 in English/language arts on the LEAP 21 or GEE 21 test.

48 **Performance Indicator:**

49 Percentage of students in Title I schools who are at or above  
50 the proficient level in English/language arts on the LEAP 21  
51 or GEE 21 test 47.4%  
52 Percentage of students in Title I schools who are at or above  
53 the proficient level in mathematics on the LEAP 21  
54 or GEE 21 test 41.8%  
55 Percentage of Title I schools that make adequate yearly  
56 progress as defined by NCLB 90.0%  
57 Percentage of paraprofessionals in Title I schools meeting  
58 the highly qualified paraprofessional requirements in NCLB 75.0%



**Objective:** Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

**Performance Indicators:**

Percentage of at-risk children served	31.9%
Number of at-risk preschool children served	12,804

**Objective:** Through the Special Education – State and Federal Program Activity, to ensure that 100% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

**Performance Indicators:**

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	21.5%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.76%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.11%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.19%

**Objective:** Through the Special Education – State and Federal Program Activity, to ensure that 100% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

**Performance Indicators:**

Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup	100.0%
Percent of students with IEPs that participate in the statewide assessment program	100.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standard level	Not available
Percent of students with IEPs who score at or above the proficient level on State assessment based on alternate achievement standards	Not available

**Quality Educators - Authorized Positions (0)**

\$ 105,528,205

**Program Description:** *This program encompasses Professional Improvement Program,, Professional Leadership Development and Tuition Assistance activities that are designed to assist local education agencies to improve schools and to improve teacher and administrator quality.*

**Objective:** Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100% of PIP funds are paid correctly and that participants are funded according to guidelines.

**Performance Indicators:**

Total PIP annual program costs (salary and retirement)	\$16,512,257
PIP average salary increment	\$1,628
Number of remaining PIP participants	10,145

**Objective:** The Quality Educator Subgrantee funds flow-through program will by 2005-2006 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78% of classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

**Performance Indicators:**

Percentage of classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in the aggregate in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA	78%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	4%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	4,200

**Objective:** Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 200 district personnel participate.

**Performance Indicators:**

Number of district personnel who will receive training in the implementation, tracking, and facilitation of continuing learning units (CLUs)	200
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**Classroom Technology - Authorized Positions (0)**

\$ 16,422,730

**Program Description:** *This program includes the Louisiana Virtual School and Title 3 Technology Challenge activities, which are designed to increase the use of technology and computers in the Louisiana public school systems.*

**Objective:** Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 13% of teachers are qualified to use technology in instruction.

**Performance Indicator:**

Percentage of teachers who are qualified to use technology in instruction	13%
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**Objective:** Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80% of the schools maintaining access to the Internet and 80% of the classrooms connected to the Internet.

**Performance Indicators:**

Number of students to each multimedia computer	7
Percentage of schools that have access to the Internet	80.0%

**School Accountability and Improvement - Authorized Positions (0)**

\$ 96,898,061

**Program Description:** *This program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement. Activities include Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement Alternatives, and Secondary Vocational Education.*

**Objective:** Through the High Stakes Remediation LEAP21/GEE21 Remediation activity, to support accelerated learning for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP 21 in English language arts and/or mathematics such that 45% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

**Performance Indicator:**

Percentage of students who scored within acceptable ranges on state or local level assessments in English or mathematics after participating in early intervention and remedial alternative programs	45%
Eligible fourth grade students who scored acceptable	11,000
Eligible eighth grade students who scored acceptable	8,000

**Objective:** Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to support local school districts in efforts to ensure that 50% of second and third graders assessed in the fall will read on or above grade level.

**Performance Indicators:**

Percentage of participating second and third grade students reading on or above grade level	50.0%
Number of students receiving targeted assistance	53,000
Number of students assessed statewide	90,000

**Objective:** Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 25% of the K-3 students in Reading First Schools will score on grade level of Reading First Assessments.

**Performance Indicator:**

Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	25%
Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs	93
Number of districts receiving services through Reading First funding	67

**Adult Education - Authorized Positions (0)** \$ 13,738,660

**Program Description:** *This program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) Program test preparation, and literacy services to eligible adults.*

**Objective:** Through the Adult Education activity, maintain services provided as demonstrated by 5% enrollment of eligible populations and 32% of teachers certified in adult education.

**Performance Indicators:**

Percentage eligible population enrolled	5.0%
Percentage of full-time/part-time teachers certified in adult education	32.0%

**Objective:** Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35% of the students enrolled completing an educational functioning level and 50% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

**Performance Indicators:**

Percentage of enrollees to complete an educational functioning level	35.0%
Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	50.0%

**School and Community Support - Authorized Positions (0)** \$ 361,676,096

**Program Description:** *This program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state. Activities include Family Literacy, Community Based Programs, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition.*

**Objective:** Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85% and to ensure that 95% of HIPPY children will successfully complete kindergarten.

**Performance Indicators:**

Completion rate of Louisiana HIPPY families	85%
Percentage of HIPPY children who successfully complete kindergarten	95%

**Objective:** Through the Community-Based Programs/Services activity, to provide after school tutoring at 100% of the Church-Based Tutorial sites as verified by compliance monitoring.

**Performance Indicator:**

Sites monitored for compliance	100%
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**Objective:** Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

**Performance Indicator:**

Number of LEA sites served operating in accordance  
with NCLB guidelines 79

**Objective:** Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

**Performance Indicator:**

Percentage of the week's menus of the sponsors monitored  
that meet USDA dietary requirements 80.0%

**Objective:** As a result of the 21<sup>st</sup> Century Community Learning Center Program, parents and 8,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

**Performance Indicator:**

Number of students participating 8,000

**Objective:** The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

**Performance Indicator:**

Number of students served by the after school education  
activity 13,000

**TOTAL EXPENDITURES** \$ 1,154,708,369

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 122,439,670

State General Fund by:

Interagency Transfers \$ 52,333,941

Statutory Dedications:

Education Excellence Fund \$ 12,613,653

Federal Funds \$ 967,321,105

**TOTAL MEANS OF FINANCING** \$ 1,154,708,369

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of \$22,933,443 is to be allocated to existing Type 2 Charter Schools. Any savings determined as the result of any existing Type 2 Charter Schools not opening for 2006 will be redirected back into the Minimum Foundation Program. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

Provided, however, that any savings determined after the February 15th student count, pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected back into the Minimum Foundation Program, if needed.

Payable out of the State General Fund (Direct)  
to the School and Community Support Program for  
Project PASS with the St. Landry Parish School System \$ 175,000

Payable out of the State General Fund (Direct)  
to Success by Six for after school tutorial services \$ 60,000

Payable out of the State General Fund (Direct)  
to the Upward Bound program \$ 100,000

Payable out of the State General Fund (Direct)  
to the Urban Support Agency for after school  
tutorial programs \$ 30,000

1	Payable out of the State General Fund (Direct)	
2	to A Step to My Success after school tutorial	
3	program	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the Jefferson Parish Sports and Scholastic	
6	Foundation	\$ 200,000
7	Payable out of the State General Fund (Direct)	
8	to New Home Full Gospel Cathedral	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	to the Community Association for the Welfare of	
11	School Children	\$ 130,000
12	Payable out of the State General Fund (Direct)	
13	to the city of Morgan City for construction of a	
14	playground for children with special needs	\$ 100,000
15	Payable out of the State General Fund (Direct)	
16	to the McKinley High School Alumni Association	\$ 150,000
17	Payable out of the State General Fund (Direct)	
18	for the Very Special Arts Program	\$ 100,000
19	EXPENDITURES:	
20	School and Community Support Program	
21	for a Salary Supplement for Support Personnel	<u>\$ 23,000,000</u>
22		
23	TOTAL EXPENDITURES	<u><u>\$ 23,000,000</u></u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	<u>\$ 23,000,000</u>
26	TOTAL MEANS OF FINANCING	<u><u>\$ 23,000,000</u></u>
27	Provided that the funds for salary supplements appropriated herein shall be provided for	
28	noncertificated support personnel employed by local school systems and for unclassified,	
29	noncertificated support personnel employed by the Office of Youth Development, the	
30	Louisiana School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana	
31	Special Education Center, the Louisiana School for Math, Science and the Arts, the New	
32	Orleans Center for the Creative Arts-Riverfront, the Southern University and LSU Lab	
33	Schools, the Special School Districts, and for nonpublic lunchroom employees eligible for	
34	state salary supplements.	
35	Provided, further, that the funds appropriated herein shall be allocated to local school	
36	systems and the state agencies listed herein and the eligible nonpublic entities to implement	
37	the proposed salary supplements.	
38	Provided, however, that the funds appropriated herein shall not be used to pay salary	
39	supplements for school personnel whose salaries are paid exclusively from federal funds.	
40	<b>ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE</b>	
41	<b>DISASTER RECOVERY</b>	
42	EXPENDITURES:	
43	School and Community Support Program	<u>\$ 345,604,439</u>
44	TOTAL EXPENDITURES	<u><u>\$ 345,604,439</u></u>

1	MEANS OF FINANCE:	
2	Federal Funds	\$ 345,604,439
3	TOTAL MEANS OF FINANCING	<u>\$ 345,604,439</u>

4   **19-682 RECOVERY SCHOOL DISTRICT**

5	EXPENDITURES:	
6	Recovery School District - Authorized Positions (4)	\$ 20,928,575
7	<b>Program Description:</b> <i>The Recovery School District (RSD) Program provides</i>	
8	<i>appropriate educational and related services to students who are enrolled in an</i>	
9	<i>elementary or secondary school transferred to the RSD.</i>	
10	<b>Objective:</b> The Recovery School District will provide services to students based	
11	on state student standards, such that 50% of the students meet or proficient	
12	performance levels on the state-approved Criterion-Referenced Language Arts	
13	Tests (CRT) and 45% of the students meet or exceed the state-approved Norm-	
14	Referenced Tests (NRT).	
15	<b>Performance Indicators:</b>	
16	Percentage of students who score at or above the basic	
17	achievement levels on the Criterion Referenced Tests	50%
18	in English Language Arts	
19	Percentage of students who score at or above the basic	
20	achievement levels on the Criterion Referenced Tests in Math	45%
21	Percentage of students who meet or exceed the Basic or	
22	above achievement level iLEAP	
23	45%	
24	Percent of all schools that meet adequate yearly progress as	
25	defined by the School Accountability System	75%
26	TOTAL EXPENDITURES	<u>\$ 20,928,575</u>

27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 550,000
29	State General Fund by:	
30	Interagency Transfers, more or less estimated	\$ 10,378,575
31	Statutory Dedication:	
32	Academic Improvement Fund	<u>\$ 10,000,000</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 20,928,575</u>

34   **19-695 MINIMUM FOUNDATION PROGRAM**

35	EXPENDITURES:	
36	Minimum Foundation Program	<u>\$2,602,094,063</u>
37	<b>Program Description:</b> <i>Provides funding to local school districts for their public</i>	
38	<i>educational system such that everyone has an equal opportunity to develop to their</i>	
39	<i>full potential.</i>	
40	<b>Objective:</b> To provide funding to local school boards, which provide services to	
41	students based on state student standards, such that 50% of the students meet or	
42	proficient performance levels on the state-approved Criterion-Referenced Language	
43	Arts Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the	
44	state approved Norm-Referenced Tests (NRT).	
45	<b>Performance Indicators:</b>	
46	Percentage of students who meet or exceed mastery	
47	performance levels on the Criterion Referenced Tests	50%
48	in English Language Arts	
49	Percentage of students who meet or exceed mastery	
50	performance levels on the Criterion Referenced Tests in Math	45%
51	Percentage of students who meet or exceed the 50 <sup>th</sup>	
52	percentile on the iLEAP	45%
53	Percent of all schools that have adequate yearly progress as	
54	defined by the School Accountability System	75%
55	<b>Objective:</b> To provide funding to local school boards, which provide classroom	
56	staffing, such that 90% of the teachers and principals will meet state standards.	

1	<b>Performance Indicator:</b>	
2	Percentage of certified classroom teachers employed	
3	teaching within area of certification	90%
4	Percentage of classes being taught by Highly Qualified teachers	
5	(as the term is defined in section 9101 (23) of the ESEA),	
6	in the aggregate	85%
7	<b>Objective:</b> To insure an equal education for all students through the (1) equitable	
8	distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the	
9	requirement that 70% of each district's general fund expenditures be directed to	
10	instructional activities, (4) the identification of districts not meeting MFP	
11	accountability definitions for growth and performance, and (5) the provision of	
12	funding for those students exercising school choice options.	
13	<b>Performance Indicators:</b>	
14	Number of districts collecting local tax revenues	
15	sufficient to meet MFP Level 1 requirements	67
16	Number of districts not meeting the 70% instructional	
17	expenditure mandate	7
18	Equitable distribution of MFP dollars	(0.91)
19	Number of schools not meeting MFP accountability	
20	definitions for growth and performance	400
21	Number of districts offering interdistrict choice	1
22	Number of students funded through MFP accountability	
23	program	200
24	TOTAL EXPENDITURES	<u>\$2,602,094,063</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	
27	more or less estimated	\$2,371,139,850
28	State General Fund by:	
29	Statutory Dedications:	
30	Support Education in Louisiana First Fund	\$ 111,517,000
31	Lottery Proceeds Fund not to be expended	
32	prior to January 1, 2007, more or less estimated	<u>\$ 119,437,213</u>
33	TOTAL MEANS OF FINANCING	<u>\$2,602,094,063</u>
34	To ensure and guarantee the state fund match requirements as established by the National	
35	School Lunch Program, school lunch programs in Louisiana on the state aggregate shall	
36	receive from state appropriated funds a minimum of \$4,974,219. State fund distribution	
37	amounts made by local education agencies to the school lunch program shall be made	
38	monthly.	
39	Payable out of State General Fund (Direct) to the	
40	Minimum Foundation Program for a pay increase and	
41	associated retirement for certificated personnel employed by	
42	the sixty-eight public school systems	\$104,500,000
43	Provided, however, that the Department of Education shall allocate a portion of this pay	
44	increase and associated retirement to the following budget units and activities in order to	
45	provide a pay raise to certificated personnel: the LSU Lab School; the Southern University	
46	Lab School; Type 2 Charter Schools; Type 5 Charter Schools; Recovery School District	
47	operated schools; the Louisiana School for the Visually Impaired; the Louisiana School for	
48	the Deaf; the Louisiana Special Education Center; the Louisiana School for Math, Science	
49	and the Arts; the New Orleans Center for the Creative Arts-Riverfront; Special School	
50	Districts; and the Office of Youth Development.	

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0) \$ 12,717,749

**Program Description:** Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.

**Objective:** Through the Nonpublic Required Services activity, to maintain the reimburse rate of 48% of requested expenditures.

**Performance Indicator:**  
Percentage of requested expenditures reimbursed 48%

School Lunch Salary Supplements Program - Authorized Positions (0) \$ 6,045,431

**Program Description:** Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.

**Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,429 for full-time lunch employees and \$2,715 for part-time lunch employees.

**Performance Indicators:**  
Eligible full-time employees' reimbursement \$5,429  
Eligible part-time employees' reimbursement \$2,715  
Number of full-time employees 1,055  
Number of part-time employees 117

Transportation Program - Authorized Positions (0) \$ 7,202,105

**Program Description:** Provides financial assistance for nondiscriminatory state-approved nonpublic schools to transport nonpublic school children to and from school.

**Objective:** Through the Nonpublic Transportation activity, to provide on average \$296 per student to transport nonpublic students.

**Performance Indicators:**  
Number of nonpublic students transported 24,285  
Per student amount \$296

Textbook Administration Program - Authorized Positions (0) \$ 201,603

**Program Description:** Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

**Objective:** Through the Nonpublic Textbook Administration activity, to provide 5.71% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

**Performance Indicators:**  
Number of nonpublic students 127,398  
Percentage of textbook funding reimbursed for administration 5.71%

Textbooks Program - Authorized Positions (0) \$ 3,405,444

**Program Description:** Provides State funds for the purchase of books and other materials of instruction for eligible nonpublic schools

**Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible nonpublic schools at a rate of \$27.02 per student for the purchase of books and other materials of instruction.

**Performance Indicator:**  
Total funds reimbursed at \$27.02 per student \$3,405,444

TOTAL EXPENDITURES \$ 29,572,332

MEANS OF FINANCE:

State General Fund (Direct) \$ 27,147,287

State General Fund by:

Statutory Dedications:  
Education Excellence Fund \$ 2,425,045

TOTAL MEANS OF FINANCING \$ 29,572,332



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%

1       **Objective:** To assure that students are receiving instruction based on their  
2 individual needs, such that 70% of all students will demonstrate a one month grade  
3 level increase for one month’s instruction in SSD.  
4       **Performance Indicator:**  
5 Percentage of students demonstrating one month grade  
6 level increase per one month of instruction in SSD 70%

7 TOTAL EXPENDITURES \$ 19,045,897

8 MEANS OF FINANCE:  
9 State General Fund (Direct) \$ 13,404,318  
10 State General Fund by:  
11 Interagency Transfers \$ 5,641,579

12 TOTAL MEANS OF FINANCING \$ 19,045,897

13 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
14 HEALTH CARE SERVICES DIVISION

15 19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
16 HEALTH CARE SERVICES DIVISION

17 FOR:  
18 Executive Administration and General Support - Authorized Positions (0)

19       **Program Description:** Central staff arm of the health care services division,  
20 assisting the governing board and each medical center with information, technical  
21 assistance and administrative support. This office provides support to the hospitals  
22 in the areas of fiscal services, reimbursements, contracting, purchasing, auditing,  
23 information systems, human resources, clinical, quality assurance, accreditation  
24 support, policy, planning, governmental relations and sponsored projects support,  
25 legal oversight and guidance, media and communications support, research and  
26 development, legislative liaison, community networking/partnering, managed care,  
27 and patient advocacy.

28       **Objective:** To target budgeted dollars for the provision of direct patient care while  
29 ensuring efficient administration costs by capping HCSD's administrative program  
30 at less than 3% of the total operating budget.

31       **Performance Indicator:**  
32 Administrative (central office) operating budget as a  
33 percentage of the total HCSD operating budget 1.20%

34 EARL K. LONG MEDICAL CENTER -Authorized Positions (0) \$ 9,309,811

35       **Program Description:** Acute care teaching hospital located in Baton Rouge  
36 providing inpatient and outpatient acute care hospital services, including scheduled  
37 clinic and emergency room services; house officer compensation and medical  
38 school supervision, and direct patient care physician services; medical support  
39 (ancillary) services, and general support services. This facility is certified triennial  
40 (three years) by the Joint Commission on Accreditation of Healthcare  
41 Organizations (JCAHO).

42       **Objective:** Teaching. Provide an adequate infrastructure and supportive  
43 environment for teaching and learning.

44       **Performance Indicator:**  
45 Average daily census 102

46       **Objective:** Access to patient care. Continue the implementation of appropriate,  
47 effective and compassionate care that is accessible, affordable and culturally  
48 sensitive and that will serve as a model for others in Louisiana and across the  
49 country.

50       **Performance Indicators:**  
51 Emergency department visits 44,415  
52 Total outpatient encounters 179,795

1	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
5	Hospitalization rate related to congestive heart failure patients	109	
6	Percentage of diabetic patients with long term glycemic control	41%	
7	Percentage of women 40 years of age or older receiving		
8	mammogram testing in the past year	36%	
9	Percentage of women 18 years of age or older receiving pap		
10	smear test in the past year	25%	
11	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our		
12	internal, external partners and constituencies to advance excellence in health care.		
13	<b>Performance Indicator:</b>		
14	Percentage of readmissions	9.3%	
15	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous		
16	improvement of workforce and foster cooperation and communication among our		
17	stakeholders.		
18	<b>Performance Indicator:</b>		
19	Patient satisfaction survey rating	88%	
20	HUEY P. LONG MEDICAL CENTER - Authorized Positions (0)	\$	5,647,437
21	<b>Program Description:</b> <i>Acute care teaching hospital located in the Alexandria</i>		
22	<i>area providing inpatient and outpatient acute care hospital services, including</i>		
23	<i>scheduled clinic and emergency room services; house officer compensation and</i>		
24	<i>medical school supervision, and direct patient care physician services; medical</i>		
25	<i>support (ancillary) services, and general support services. This facility is certified</i>		
26	<i>triennial (three-year) by the Joint Commission on Accreditation of Healthcare</i>		
27	<i>Organizations (JCAHO).</i>		
28	<b>Objective:</b> Teaching. Provide an adequate infrastructure and supportive		
29	environment for teaching and learning.		
30	<b>Performance Indicator:</b>		
31	Average daily census	45	
32	<b>Objective:</b> Access to patient care. Continue the implementation of appropriate,		
33	effective and compassionate care that is accessible, affordable and culturally		
34	sensitive and that will serve as a model for others in Louisiana and across the		
35	country.		
36	<b>Performance Indicators:</b>		
37	Emergency department visits	46,055	
38	Total outpatient encounters	102,443	
39	<b>Objective:</b> Quality. Serve as a valued partner in providing clinical care of the		
40	highest quality outcomes conforming to evidence based standards, in settings that		
41	support our mission.		
42	<b>Performance Indicators:</b>		
43	Hospitalization rate related to congestive heart failure patients	132	
44	Percentage of diabetic patients with long term glycemic control	46%	
45	Percentage of women 40 years of age or older receiving		
46	mammogram testing in the past year	31%	
47	Percentage of women 18 years of age or older receiving pap		
48	smear test in the past year	34%	
49	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our		
50	internal, external partners and constituencies to advance excellence in health care.		
51	<b>Performance Indicator:</b>		
52	Percentage of readmissions	10.2%	
53	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous		
54	improvement of workforce and foster cooperation and communication among our		
55	stakeholders.		
56	<b>Performance Indicator:</b>		
57	Patient satisfaction survey rating	86%	

1 UNIVERSITY MEDICAL CENTER - Authorized Positions (0) \$ 3,966,499

2 **Program Description:** *Acute care teaching hospital located in Lafayette*  
 3 *providing inpatient and outpatient acute care hospital services, including scheduled*  
 4 *clinic and emergency room services; house officer compensation and medical*  
 5 *school supervision, and direct patient care physician services; medical support*  
 6 *(ancillary) services, and general support services. This facility is certified triennial*  
 7 *(three-years) by the Joint Commission on Accreditation of Healthcare*  
 8 *Organizations (JCAHO).*

9 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 10 environment for teaching and learning.

11 **Performance Indicator:**

12 Average daily census 77

13 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 14 effective and compassionate care that is accessible, affordable and culturally  
 15 sensitive and that will serve as a model for others in Louisiana and across the  
 16 country.

17 **Performance Indicators:**

18 Emergency department visits 44,267

19 Total outpatient encounters 163,727

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the  
 21 highest quality outcomes conforming to evidence based standards, in settings that  
 22 support our mission.

23 **Performance Indicators:**

24 Hospitalization rate related to congestive heart failure patients 57

25 Percentage of diabetic patients with long term glycemic control 43%

26 Percentage of women 40 years of age or older receiving  
 27 mammogram testing in the past year 34%

28 Percentage of women 18 years of age or older receiving pap  
 29 smear test in the past year 26%

30 **Objective:** Service. Meet and exceed the standards in customer service with our  
 31 internal, external partners and constituencies to advance excellence in health care.

32 **Performance Indicator:**

33 Percentage of readmissions 10.5%

34 **Objective:** Stakeholders. Provide opportunities and resources for continuous  
 35 improvement of workforce and foster cooperation and communication among our  
 36 stakeholders.

37 **Performance Indicator:**

38 Patient satisfaction survey rating 90%

39 W.O. MOSS REGIONAL MEDICAL CENTER-Authorized Positions (0)\$ 4,434,403

40 **Program Description:** *Acute care allied health professionals teaching hospital*  
 41 *located in Lake Charles providing inpatient and outpatient acute care hospital*  
 42 *services, including scheduled clinic and emergency room services; direct patient*  
 43 *care physicians services; medical support (ancillary) services, and general support*  
 44 *services. This facility is certified annually by the Centers for Medicare and*  
 45 *Medicaid Services (CMS).*

46 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 47 environment for teaching and learning.

48 **Performance Indicator:**

49 Average daily census 25

50 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 51 effective and compassionate care that is accessible, affordable and culturally  
 52 sensitive and that will serve as a model for others in Louisiana and across the  
 53 country.

54 **Performance Indicators:**

55 Emergency department visits 23,886

56 Total outpatient encounters 81,781

1	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
5	Hospitalization rate related to congestive heart failure patients	59	
6	Percentage of diabetic patients with long term glycemic control	36%	
7	Percentage of women 40 years of age or older receiving		
8	mammogram testing in the past year	45%	
9	Percentage of women 18 years of age or older receiving pap		
10	smear test in the past year	20%	
11	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our		
12	internal, external partners and constituencies to advance excellence in health care.		
13	<b>Performance Indicator:</b>		
14	Percentage of readmissions	10.1%	
15	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous		
16	improvement of workforce and foster cooperation and communication among our		
17	stakeholders.		
18	<b>Performance Indicator:</b>		
19	Patient satisfaction survey rating	92%	
20	Payable out of the State General Fund (Direct)		
21	to W.O. Moss Regional Medical Center for the		
22	SWLA Center for Health Services for prescription		
23	drugs for the uninsured	\$	40,000
24	LALLIE KEMP REGIONAL MEDICAL CENTER		
25	Authorized Positions (0)	\$	5,013,805
26	<b>Program Description:</b> Acute care allied health professionals teaching hospital		
27	located in Independence providing inpatient and outpatient acute care hospital		
28	services, including scheduled clinic and emergency room services; direct patient		
29	care physician services; medical support (ancillary) services, and general support		
30	services. This facility is certified triennial (three-years) by the Joint Commission		
31	on Accreditation of Healthcare Organizations (JCAHO).		
32	<b>Objective:</b> Teaching. Provide an adequate infrastructure and supportive		
33	environment for teaching and learning.		
34	<b>Performance Indicator:</b>		
35	Average daily census	17	
36	<b>Objective:</b> Access to patient care. Continue the implementation of appropriate,		
37	effective and compassionate care that is accessible, affordable and culturally		
38	sensitive and that will serve as a model for others in Louisiana and across the		
39	country.		
40	<b>Performance Indicators:</b>		
41	Emergency department visits	28,223	
42	Total outpatient encounters	107,206	
43	<b>Objective:</b> Quality. Serve as a valued partner in providing clinical care of the		
44	highest quality outcomes conforming to evidence based standards, in settings that		
45	support our mission.		
46	<b>Performance Indicators:</b>		
47	Hospitalization rate related to congestive heart failure patients	111	
48	Percentage of diabetic patients with long term glycemic control	49%	
49	Percentage of women 40 years of age or older receiving		
50	mammogram testing in the past year	32%	
51	Percentage of women 18 years of age or older receiving pap		
52	smear test in the past year	33%	
53	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our		
54	internal, external partners and constituencies to advance excellence in health care.		
55	<b>Performance Indicator:</b>		
56	Percentage of readmissions	8.9%	
57	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous		
58	improvement of workforce and foster cooperation and communication among our		
59	stakeholders.		
60	<b>Performance Indicator:</b>		
61	Patient satisfaction survey rating	89%	

## 1 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -

2 Authorized Positions (0) \$ 2,313,456

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*  
 5 *including scheduled clinic and emergency room services; direct patient care*  
 6 *physician services; medical support (ancillary) services, and general support*  
 7 *services. This facility is certified triennial (three-year) by the Joint Commission on*  
 8 *Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 10 environment for teaching and learning.

11 **Performance Indicator:**

12 Average daily census 56

13 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 14 effective and compassionate care that is accessible, affordable and culturally  
 15 sensitive and that will serve as a model for others in Louisiana and across the  
 16 country.

17 **Performance Indicators:**

18 Emergency department visits 28,913

19 Total outpatient encounters 79,957

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the  
 21 highest quality outcomes conforming to evidence based standards, in settings that  
 22 support our mission.

23 **Performance Indicators:**

24 Hospitalization rate related to congestive heart failure patients 179

25 Percentage of diabetic patients with long term glycemic control 46%

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 23%

30 **Objective:** Service. Meet and exceed the standards in customer service with our  
 31 internal, external partners and constituencies to advance excellence in health care.

32 **Performance Indicator:**

33 Percentage of readmissions 15.7%

34 **Objective:** Stakeholders. Provide opportunities and resources for continuous  
 35 improvement of workforce and foster cooperation and communication among our  
 36 stakeholders.

37 **Performance Indicator:**

38 Patient satisfaction survey rating 94%

## 39 LEONARD J. CHABERT MEDICAL CENTER -

40 Authorized Positions (0) \$ 3,639,029

41 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 42 *inpatient and outpatient acute care hospital services, including scheduled clinic*  
 43 *and emergency room services; house officer compensation and medical school*  
 44 *supervision, and direct patient care physician services; medical support (ancillary)*  
 45 *services, and general support services. This facility is certified triennial (three-*  
 46 *years) by the Joint Commission on Accreditation of Healthcare Organizations*  
 47 *(JCAHO).*

48 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 49 environment for teaching and learning.

50 **Performance Indicator:**

51 Average daily census 67

52 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 53 effective and compassionate care that is accessible, affordable and culturally  
 54 sensitive and that will serve as a model for others in Louisiana and across the  
 55 country.

56 **Performance Indicators:**

57 Emergency department visits 49,702

58 Total outpatient encounters 182,104

1	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
5	Hospitalization rate related to congestive heart failure patients	143
6	Percentage of diabetic patients with long term glycemic control	49%
7	Percentage of women 40 years of age or older receiving	
8	mammogram testing in the past year	49%
9	Percentage of women 18 years of age or older receiving pap	
10	smear test in the past year	38%
11	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our	
12	internal, external partners and constituencies to advance excellence in health care.	
13	<b>Performance Indicator:</b>	
14	Percentage of readmissions	11.3%
15	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous	
16	improvement of workforce and foster cooperation and communication among our	
17	stakeholders.	
18	<b>Performance Indicator:</b>	
19	Patient satisfaction survey rating	91%
20	CHARITY HOSPITAL AND MEDICAL CENTER OF	
21	LOUISIANA AT NEW ORLEANS - Authorized Positions (0)	\$ 35,082,009
22	<b>Program Description:</b> <i>Acute care teaching hospital located in New Orleans</i>	
23	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
24	<i>clinic and emergency room services; house officer compensation and medical</i>	
25	<i>school supervision, and direct patient care physician services; medical support</i>	
26	<i>(ancillary) services, and general support services. This facility is certified triennial</i>	
27	<i>(three-years) by the Joint Commission on Accreditation of Healthcare</i>	
28	<i>Organizations (JCAHO).</i>	
29	<b>Objective:</b> Teaching. Provide an adequate infrastructure and supportive	
30	environment for teaching and learning.	
31	<b>Performance Indicator:</b>	
32	Average daily census	416
33	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
38	Emergency department visits	135,406
39	Total outpatient encounters	444,696
40	<b>Objective:</b> 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	<b>Performance Indicators:</b>	
44	Hospitalization rate related to congestive heart failure patients	406
45	Percentage of diabetic patients with long term glycemic control	28%
46	Percentage of women 40 years of age or older receiving	
47	mammogram testing in the past year	33%
48	Percentage of women 18 years of age or older receiving pap	
49	smear test in the past year	28%
50	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our	
51	internal, external partners and constituencies to advance excellence in health care.	
52	<b>Performance Indicator:</b>	
53	Percentage of readmissions	10.3%
54	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous	
55	improvement of workforce and foster cooperation and communication among our	
56	stakeholders.	
57	<b>Performance Indicator:</b>	
58	Patient satisfaction survey rating	83%
59	TOTAL EXPENDITURES	<u>\$ 69,406,449</u>

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 69,406,449

3 TOTAL MEANS OF FINANCING \$ 69,406,449

4 Provided, however, that the Louisiana State University Health Sciences Center Health Care  
5 Services Division shall continue contracts with the Office of Mental Health for the operation  
6 of the acute psychiatric units at the respective hospitals to provide inpatient services at levels  
7 at least equal to those provided in the last 90 days of FY 2005-2006.

8 **SCHEDULE 20**9 **OTHER REQUIREMENTS**10 **20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS**

## 11 EXPENDITURES:

12 Local Housing of Adult Offenders \$ 91,608,678

13 **Program Description:** *Provides parish and local jail space for housing adult*  
14 *offenders in state custody who are awaiting transfer to Corrections Services.*15 **Objective:** Utilize local facilities as a cost-efficient alternative to state institutions  
16 while reducing recidivism of inmates housed in local facilities by 5% by 2010.17 **Performance Indicators:**

18 Percentage of adult inmate population housed in local jails 42.47%

19 Average number of adults housed per day in local jails 13,917

20 Recidivism rate for inmates housed in local facilities 49.0%

21 Adult Work Release \$ 20,722,486

22 **Program Description:** *Provides housing, recreation, and other treatment*  
23 *activities for work release participants housed through contracts with private*  
24 *providers and cooperative endeavor agreements with local sheriffs.*25 **Objective:** Reduce recidivism of inmates participating in work release programs  
26 to 41% or less by 2010.27 **Performance Indicators:**

28 Average number of adults housed per day in work release 3457

29 Recidivism rate of inmates who participated in work release programs 42.0%

30 Average number of persons in program per day 457

31 Average cost per day per offender for contract work release \$13.25

32 Average cost per day per offender for non-contract work release \$17.29

33 TOTAL EXPENDITURES \$ 112,331,164

## 34 MEANS OF FINANCE:

35 State General Fund (Direct) \$ 112,331,164

36 TOTAL MEANS OF FINANCING \$ 112,331,164

37 Payable out of the State General Fund (Direct) to  
38 C.I.N.C., Inc. Work Release Facility in Lake Charles,  
39 LA, for operation of ten work-release beds

\$ 50,000



**1 20-452 LOCAL HOUSING OF STATE JUVENILE OFFENDERS****2 EXPENDITURES:**

<b>3</b>	Local Housing of Juvenile Offenders	\$ 4,499,589
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**4     Program Description:** *Provides for the care and treatment of adjudicated youth*  
**5     *on the parish and local level who are awaiting transfer to the Office of Youth***  
**6     *Development's custody.***

**7     Objective:** Utilize local facilities as the entry point of youth pending  
**8     placement in OYD programming.**

**9     Performance Indicators:**

<b>10</b>	Average length of stay per youth (days)	90
<b>11</b>	Percentage of youth housed in local facilities	10%

<b>12</b>	TOTAL EXPENDITURES	<u>\$ 4,499,589</u>
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**13 MEANS OF FINANCE:**

<b>14</b>	State General Fund (Direct)	<u>\$ 4,499,589</u>
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<b>15</b>	TOTAL MEANS OF FINANCING	<u>\$ 4,499,589</u>
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**16 20-901 SALES TAX DEDICATIONS**

**17     Program Description:** *Percentage of the hotel/motel tax collected in various*  
**18     *parishes or cities which is used for economic development, tourism and economic***  
**19     *development, construction, capital improvements and maintenance, and other local***  
**20     *endeavors.***

**21     Performance Indicators:**

<b>22</b>	Parishes with no dedication	3
<b>23</b>	Parishes with 1% dedication	1
<b>24</b>	Parishes with 1.97% dedication	2
<b>25</b>	Parishes with 2% dedication	1
<b>26</b>	Parishes with 2.97% dedication	3
<b>27</b>	Parishes with 3% dedication	0
<b>28</b>	Parishes with 3.97% dedication	54

**29 EXPENDITURES:**

<b>30</b>	Acadia Parish	\$ 181,100
<b>31</b>	Allen Parish	\$ 320,000
<b>32</b>	Ascension Parish	\$ 300,000
<b>33</b>	Avoyelles Parish	\$ 130,000
<b>34</b>	Beauregard Parish	\$ 55,000
<b>35</b>	Bossier Parish	\$ 1,400,000
<b>36</b>	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$ 450,000
<b>37</b>	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
<b>38</b>	Calcasieu Parish - West Calcasieu Community Center	\$ 950,000
<b>39</b>	Calcasieu Parish - City of Lake Charles	\$ 200,000
<b>40</b>	Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
<b>41</b>	Cameron Parish Police Jury	\$ 25,000
<b>42</b>	Claiborne Parish - Town of Homer	\$ 15,000
<b>43</b>	Claiborne Parish – Claiborne Parish Tourism and Economic	
<b>44</b>	Development	\$ 10,000
<b>45</b>	Desoto Parish	\$ 30,000
<b>46</b>	East Baton Rouge Parish Riverside Centroplex	\$ 825,000
<b>47</b>	East Baton Rouge Parish - Community Improvement	\$ 1,650,000
<b>48</b>	East Baton Rouge Parish	\$ 825,000
<b>49</b>	East Carroll Parish	\$ 10,000
<b>50</b>	East Feliciana Parish	\$ 3,000
<b>51</b>	Evangeline Parish	\$ 25,000
<b>52</b>	Franklin Parish - Franklin Parish Tourism Commission	\$ 25,000
<b>53</b>	Iberia Parish - Iberia Parish Tourist Commission	\$ 225,000
<b>54</b>	Iberville Parish	\$ 3,500
<b>55</b>	Jackson Parish - Jackson Parish Tourism Commission	\$ 5,500
<b>56</b>	Jefferson Parish	\$ 2,250,000
<b>57</b>	Jefferson Parish - City of Gretna	\$ 100,000

1	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
2	Lafayette Parish	\$	1,725,000
3	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
4	LaSalle Parish - LaSalle Economic Development District/LaSalle		
5	Parish Museum	\$	25,000
6	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
7	Lincoln Parish - Municipalities of Choudrant, Dubach,		
8	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
9	Livingston Parish - Livingston Parish Tourist Commission and		
10	Livingston Economic Development Council	\$	125,000
11	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
12	Morehouse Parish	\$	50,000
13	Morehouse Parish - City of Bastrop	\$	25,000
14	Natchitoches Parish - Natchitoches Historic District		
15	Development Commission	\$	225,000
16	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	75,000
17	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
18	Ouachita Parish - Monroe-West Monroe Convention and		
19	Visitors Bureau	\$	875,000
20	Plaquemines Parish	\$	150,000
21	Pointe Coupee Parish	\$	10,000
22	Rapides Parish - Coliseum	\$	75,000
23	Red River Parish	\$	8,000
24	Richland Visitor Enterprise	\$	65,000
25	River Parishes (St. John the Baptist, St. James, and		
26	St. Charles Parishes)	\$	75,000
27	Sabine Parish - Sabine Parish Tourist Commission	\$	100,000
28	St. Bernard Parish	\$	80,000
29	St. Charles Parish Council	\$	50,000
30	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
31	St. Landry Parish	\$	100,000
32	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
33	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
34	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
35	St. Tammany Parish Economic and Industrial Development District	\$	775,000
36	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	275,000
37	Tangipahoa Parish	\$	100,000
38	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
39	Houma Area Downtown Development Corporation	\$	225,000
40	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	225,000
41	Union Parish	\$	20,000
42	Vermilion Parish	\$	70,000
43	Vernon Parish	\$	100,000
44	Washington Parish – Economic Development and Tourism	\$	10,000
45	Washington Parish – Washington Parish Tourist Commission	\$	40,000
46	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	240,000
47	West Baton Rouge Parish	\$	300,000
48	West Feliciana Parish - St. Francisville	\$	115,000
49	Winn Parish - Winnfield Museum Board	\$	25,000
50	Grand Isle Tourism Commission Enterprise Account	\$	12,500
51	Rapides Parish Economic Development Fund	\$	250,000
52	Bienville Parish Tourism and Economic Development Fund	\$	30,000
53	Lafourche Parish Association for Retarded Citizens Training	\$	90,000
54	Concordia Parish Economic Development Fund	\$	100,000
55	Baker Economic Development Fund	\$	45,000
56	Washington Parish – Varnado Museum	\$	10,000
57	city of Bogalusa for museum and Cassidy Park	\$	10,000
58	Ernest N. Morial Convention Center, Phase IV Expansion		
59	Project Fund	\$	2,000,000
60	TOTAL EXPENDITURES	\$	<u>29,836,600</u>

## 1 MEANS OF FINANCE:

## 2 State General Fund by:

## 3 Statutory Dedications:

4 more or less estimated

5 Acadia Parish Visitor Enterprise Fund \$ 181,100

6 (R.S. 47:302.22)

7 Allen Parish Capital Improvements Fund \$ 320,000

8 (R.S. 47:302.36, 322.7, 332.28)

9 Ascension Parish Visitor Enterprise Fund \$ 300,000

10 (R.S. 47:302.21)

11 Avoyelles Parish Visitor Enterprise Fund \$ 130,000

12 (R.S. 47:302.6, 322.29, 332.21)

13 Beauregard Parish Community Improvement Fund \$ 55,000

14 (R.S. 47:302.24, 322.8, 332.12)

15 Bossier City Riverfront and Civic Center Fund \$ 1,400,000

16 (R.S. 47:332.7)

17 Shreveport-Bossier City Visitor Enterprise Fund \$ 450,000

18 (R.S. 47:322.30)

19 Shreveport Riverfront and Convention Center and  
20 Independence Stadium Fund \$ 1,400,000

21 (R.S. 47:302.2, 332.6)

22 West Calcasieu Community Center Fund \$ 950,000

23 (R.S. 47:302.12, 322.11, 332.30)

24 Lake Charles Civic Center Fund \$ 200,000

25 (R.S. 47:322.11, 332.30)

26 Caldwell Parish Economic Development Fund \$ 3,000

27 (R.S. 47:322.36)

28 Cameron Parish Tourism Development Fund \$ 25,000

29 (R.S. 47:302.25, 322.12, 332.31)

30 Town of Homer Economic Development Fund \$ 15,000

31 (R.S. 47:302.42, 322.22, 332.37)

32 DeSoto Parish Visitor Enterprise Fund \$ 30,000

33 (R.S. 47:302.39)

34 East Baton Rouge Parish Riverside Centroplex Fund \$ 825,000

35 (R.S. 47:332.2)

36 East Baton Rouge Parish Community Improvement Fund \$ 1,650,000

37 (R.S. 47:302.29)

38 East Baton Rouge Parish Enhancement Fund \$ 825,000

39 (R.S. 47:322.9)

40 East Carroll Parish Visitor Enterprise Fund \$ 10,000

41 (R.S. 47:302.32, 322.3, 332.26)

42 East Feliciana Tourist Commission Fund \$ 3,000

43 (R.S. 47:302.47, 322.27, 332.42)

44 Evangeline Parish Visitor Enterprise Fund \$ 25,000

45 (R.S. 47:302.49, 322.41, 332.47)

46 Franklin Parish Visitor Enterprise Fund \$ 25,000

47 (R.S. 47:302.34)

48 Iberia Parish Tourist Commission Fund \$ 225,000

49 (R.S. 47:302.13)

50 Iberville Parish Visitor Enterprise Fund \$ 3,500

51 (R.S. 47:332.18)

52 Jackson Parish Economic Development and Tourism Fund \$ 5,500

53 (R.S. 47: 302.35)

54 Jefferson Parish Convention Center Fund \$ 2,250,000

55 (R.S. 47:322.34, 332.1)

56 Jefferson Parish Convention Center Fund - Gretna  
57 Tourist Commission Enterprise Account \$ 100,000

58 (R.S. 47:322.34, 332.1)

59 Jefferson Davis Parish Visitor Enterprise Fund \$ 145,000

60 (R.S. 47:302.38, 322.14, 332.32)

1	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
2	(R.S. 47:302.18, 322.28, 332.9)		
3	Lafourche Parish Enterprise Fund	\$	125,000
4	(R.S. 47:302.19)		
5	LaSalle Economic Development District Fund	\$	25,000
6	(R.S. 47: 302.48, 322.35, 332.46)		
7	Lincoln Parish Visitor Enterprise Fund	\$	300,000
8	(R.S. 47:302.8)		
9	Lincoln Parish Municipalities Fund	\$	225,000
10	(R.S. 47:322.33, 332.43)		
11	Livingston Parish Tourism and Economic Development Fund	\$	125,000
12	(R.S. 47:302.41, 322.21, 332.36)		
13	Bastrop Municipal Center Fund	\$	25,000
14	(R.S. 47:322.17, 332.34)		
15	Morehouse Parish Visitor Enterprise Fund	\$	50,000
16	(R.S. 47:302.9)		
17	Natchitoches Historic District Development Fund	\$	225,000
18	(R.S. 47:302.10, 322.13, 332.5)		
19	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
20	(R.S. 47:302.10)		
21	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
22	(R.S. 47:332.10)		
23	Ouachita Parish Visitor Enterprise Fund	\$	875,000
24	(R.S. 47:302.7, 322.1, 332.16)		
25	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
26	(R.S. 47:302.40, 322.20, 332.35)		
27	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
28	(R.S. 47:302.28, 332.17)		
29	Rapides Parish Coliseum Fund	\$	75,000
30	(R.S. 47:322.32)		
31	Red River Visitor Enterprise Fund	\$	8,000
32	(R.S. 47:302.45, 322.40, 332.45)		
33	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
34	(R.S. 47:322.15)		
35	Sabine Parish Tourism Improvement Fund	\$	100,000
36	(R.S. 47:302.37, 322.10, 332.29)		
37	St. Bernard Parish Enterprise Fund	\$	80,000
38	(R.S. 47:322.39, 332.22)		
39	St. Charles Parish Enterprise Fund	\$	50,000
40	(R.S. 47:302.11, 332.24)		
41	St. John the Baptist Convention Facility Fund	\$	130,000
42	(R.S. 47:332.4)		
43	St. Landry Parish Historical Development Fund #1	\$	100,000
44	(R.S. 47:332.20)		
45	St. Martin Parish Enterprise Fund	\$	65,000
46	(R.S. 47:302.27)		
47	St. Mary Parish Visitor Enterprise Fund	\$	225,000
48	(R.S. 47:302.44, 322.25, 332.40)		
49	St. Tammany Parish Fund	\$	775,000
50	(R.S. 47:302.26, 322.37, 332.13)		
51	Tangipahoa Parish Tourist Commission Fund	\$	275,000
52	(R.S. 47:302.17, 332.14)		
53	Tangipahoa Parish Economic Development Fund	\$	100,000
54	(R.S. 47:322.5)		
55	Houma/Terrebonne Tourist Fund	\$	225,000
56	(R.S. 47:302.20)		
57	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
58	(R.S. 47:322.24, 332.39)		
59	Union Parish Visitor Enterprise Fund	\$	20,000
60	(R.S. 47:302.43, 322.23, 332.38)		

1	Vermilion Parish Visitor Enterprise Fund	\$	70,000
2	(R.S. 47:302.23, 322.31, 332.11)		
3	Vernon Parish Legislative Community Improvement Fund	\$	100,000
4	(R.S. 47:302.5, 322.19, 332.3)		
5	Webster Parish Convention & Visitors Bureau Fund	\$	240,000
6	(R.S. 47:302.15)		
7	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
8	(R.S. 47:332.19)		
9	St. Francisville Economic Development Fund	\$	115,000
10	(R.S. 47:302.46, 322.26, 332.41)		
11	Winn Parish Tourism Fund	\$	25,000
12	(R.S. 47:302.16, 322.16, 332.33)		
13	Jefferson Parish Convention Center Fund – Grand Isle		
14	Tourism Commission Enterprise Account	\$	12,500
15	(R.S. 47:322.34, 332.1)		
16	Richland Parish Visitor Enterprise Fund	\$	65,000
17	(R.S. 47:302.4, 322.18, 332.44)		
18	Rapides Parish Economic Development Fund	\$	250,000
19	(R.S. 47:302.30, 322.32)		
20	Bienville Parish Tourism and Economic Development Fund	\$	30,000
21	(R.S. 47:302.51, 322.43 and 332.49)		
22	Lafourche Parish Association for Retarded Citizens Training		
23	and Development Fund		
24	(R.S. 47:322.46 and 332.52)	\$	90,000
25	Concordia Parish Economic Development Fund		
26	(R.S. 47:302.53, 322.45, 332.51)	\$	100,000
27	Ernest N. Morial Convention Center Phase IV		
28	Expansion Project Fund		
29	(R.S. 47:322.38)	\$	2,000,000
30	Claiborne Parish Tourism and Economic Development Fund		
31	(R.S. 47:302.52, 322.44, and 332.50)	\$	10,000
32	Madison Parish Visitor Enterprise Fund		
33	(R.S. 47:302.4, 322.18 and 332.44)	\$	50,000
34	Washington Parish Tourist Commission Fund		
35	(R.S. 47:332.8)	\$	40,000
36	Washington Parish Economic Development Fund		
37	(R.S. 47:322.6)	\$	10,000
38	Washington Parish Infrastructure and Park Fund		
39	(R.S. 47:332.8(C) )	\$	20,000
40	Baker Economic Development Fund	<u>\$</u>	<u>45,000</u>
41	(R.S. 47:302.50, 322.42, 332.48)		
42			

43 TOTAL MEANS OF FINANCING \$ 29,836,600

44	Payable out of the State General Fund by		
45	Statutory Dedications out of the River Parishes		
46	Convention, Tourist, and Visitors Commission Fund		
47	in accordance with R.S. 47:322.15	\$	125,000

48 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the  
 49 East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and  
 50 distributed to the East Carroll Parish Tourist Commission. In the event that total revenues  
 51 deposited in this fund are insufficient to fully fund such allocation, each entity shall receive  
 52 the same pro rata share of the monies available which its allocation represents to the total.

53 Provided, however, that out of the funds appropriated herein to the Iberia Parish Tourist  
 54 Commission out of the Iberia Parish Tourist Commission Fund, fifty-five percent (55%)  
 55 shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena,  
 56 and four and one-half percent (4.5%) shall be allocated and distributed to the city of  
 57 Jeanerette for the Jeanerette Museum.

1    Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto  
2    Parish Visitor Enterprise Fund, fifty percent shall be allocated and distributed to the DeSoto  
3    Parish Tourist Commission, thirty-five percent shall be allocated and distributed to the  
4    DeSoto Parish Chamber of Commerce, and fifteen percent shall be allocated and distributed  
5    to the Logansport Chamber of Commerce.

6    Provided, however, that from the funds appropriated herein out of the Richland Parish  
7    Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for  
8    the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for  
9    downtown development, and \$25,000 shall be allocated and distributed to the town of  
10   Rayville for downtown development. In the event that total revenues deposited in this fund  
11   are insufficient to fully fund such allocations, each entity shall receive the same pro rata  
12   share of the monies available which its allocation represents to the total.

13   Provided, however, that from the funds appropriated herein out of the Madison Parish  
14   Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish  
15   Historical Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for  
16   beautification and repair projects. In the event that total revenues deposited in this fund are  
17   insufficient to fully fund such allocations, each entity shall receive the same pro rata share  
18   of the monies available which its allocation represents to the total.

19   Payable out of the State General Fund by	
20   Statutory Dedications out of the East Carroll Parish	
21   Visitor Enterprise Fund to the East Carroll Parish	
22   Tourist Commission	\$            1,680

**20-903 PARISH TRANSPORTATION**

**EXPENDITURES:**

Parish Road Program (per R.S. 48:751-756 A (1))	\$    34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	\$       6,000,000
Mass Transit Program (per R.S. 48:756 B-E)	\$       4,962,500
Off-system Roads and Bridges Match Program	<u>\$       3,000,000</u>

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

TOTAL EXPENDITURES	<u><u>\$    47,962,500</u></u>
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**MEANS OF FINANCE:**

State General Fund by:	
Statutory Dedication:	
Transportation Trust Fund - Regular	<u>\$    47,962,500</u>

TOTAL MEANS OF FINANCING	<u><u>\$    47,962,500</u></u>
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Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

1	Kenner	\$	215,000
2	Gretna	\$	175,000
3	Westwego	\$	175,000
4	Harahan	\$	175,000
5	Jean Lafitte	\$	50,000
6	Grand Isle	\$	50,000

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    **20-905 INTERIM EMERGENCY BOARD**

11	EXPENDITURES:		
12	Administrative	\$	<u>35,451</u>
13	<b>Program Description:</b> <i>Provides funding for emergency events or occurrences not</i>		
14	<i>reasonably anticipated by the legislature by determining whether such an</i>		
15	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>		
16	<i>members of each house of the legislature and appropriating from the general fund</i>		
17	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>		
18	<i>within constitutional and statutory limitation. Further provides for administrative</i>		
19	<i>costs.</i>		
20	TOTAL EXPENDITURES	\$	<u><u>35,451</u></u>

21	MEANS OF FINANCE:		
22	State General Fund by:		
23	Statutory Dedication:		
24	Interim Emergency Board	\$	<u>35,451</u>
25	TOTAL MEANS OF FINANCING	\$	<u><u>35,451</u></u>

26    **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

27	EXPENDITURES:		
28	District Attorneys and Assistant District Attorneys	\$	<u>21,465,779</u>
29	<b>Program Description:</b> <i>Funding for 41 District Attorneys, 551 Assistant District</i>		
30	<i>Attorneys, and 61 victims assistance coordinators statewide.</i>		
31	<b>Performance Indicators:</b>		
32	District Attorneys authorized by statute	41	
33	Assistant District Attorneys authorized by statute	551	
34	Victims Assistance Coordinators authorized by statute	61	
35	TOTAL EXPENDITURES	\$	<u><u>21,465,779</u></u>

36	MEANS OF FINANCE:		
37	State General Fund (Direct)	\$	16,065,779
38	State General Fund by:		
39	Statutory Dedication:		
40	Video Draw Poker Device Fund	\$	<u>5,400,000</u>
41	TOTAL MEANS OF FINANCING	\$	<u><u>21,465,779</u></u>

42	Payable out of the State General Fund (Direct)		
43	for an increase in salaries for assistant district		
44	attorneys in the event House Bill No. 1178 of the		
45	2006 Regular Session is enacted into law	\$	2,426,873

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:		
State Aid Program		\$ 2,000,000
Program Description:	Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.	
Performance Indicator:		
Approximate participants	1,000	
TOTAL EXPENDITURES		\$ 2,000,000
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 2,000,000
TOTAL MEANS OF FINANCING		\$ 2,000,000

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:		
Corrections Debt Service		\$ 5,986,875
Program Description:	Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities	
Performance Indicator:		
Outstanding Balance - as of 6/30/05	\$27,521,789	
TOTAL EXPENDITURES		\$ 5,986,875
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 5,986,875
TOTAL MEANS OF FINANCING		\$ 5,986,875

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:		
State Aid		\$ 47,700,000
Program Description:	Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.	
TOTAL EXPENDITURES		\$ 47,700,000
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Video Draw Poker Device Fund		
more or less estimated		\$ 47,700,000
TOTAL MEANS OF FINANCING		\$ 47,700,000



20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:		
Patient's Compensation Fund		\$ 85,000,000
Program Description:	Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.	
Performance Indicators:		
Claims filed	2,000	
Participating providers (estimated)	31,000	
TOTAL EXPENDITURES		\$ 85,000,000

MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Patient's Compensation Fund		
more or less estimated		\$ 85,000,000
TOTAL MEANS OF FINANCING		\$ 85,000,000

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:		
Debt Service and Maintenance		\$ 11,687,818
Program Description:	Payments for indebtedness, equipment leases and maintenance reserves on three community colleges in the Louisiana Community and Technical College System. The three schools are Baton Rouge Community College, Bossier Parish Community College, and South Louisiana Community College.	
TOTAL EXPENDITURES		\$ 11,687,818

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 11,687,818
TOTAL MEANS OF FINANCING		\$ 11,687,818

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:		
State Aid		\$ 11,500,000
Program Description:	Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.	
Performance Indicator:		
Number of participating entities	64	
TOTAL EXPENDITURES		\$ 11,500,000

MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedication:		
Two Percent Fire Insurance Fund		
more or less estimated		\$ 11,500,000
TOTAL MEANS OF FINANCING		\$ 11,500,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS

EXPENDITURES:		
Governor's Conferences and Interstate Compacts		\$ 469,980
Program Description:	Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.	
Performance Indicator:		
Number of organizations	9	

TOTAL EXPENDITURES \$ 469,980

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 469,980
TOTAL MEANS OF FINANCING		\$ 469,980

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:		
Emergency Medical Services		\$ 150,000
Program Description:	Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.	
Performance Indicator:		
Parishes participating	64	

TOTAL EXPENDITURES \$ 150,000

MEANS OF FINANCE:		
State General Fund by:		
Fees & Self-generated Revenues		\$ 150,000
TOTAL MEANS OF FINANCING		\$ 150,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:		
Affiliated Blind of Louisiana Training Center		\$ 500,000
Louisiana Center for the Blind at Ruston		\$ 500,000
Lighthouse for the Blind in New Orleans		\$ 500,000
Greater New Orleans Expressway Commission		\$ 36,000
For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School		\$ 600,000
FORE Kids Foundation		\$ 100,000
26 <sup>th</sup> Judicial District Court Truancy Programs		\$ 720,000
Choose Life Advisory Council Grant Awards		\$ 20,000
Evangeline Parish Recreational District		\$ 250,000
New Orleans City Park Improvement Association		\$ 200,000
Louisiana Operation Game Thief, Inc.		\$ 1,500
Program Description:	This program provides special state direct aid to specific local entities for various endeavors.	

TOTAL EXPENDITURES \$ 3,427,500

**CORRECTED PAGE**

## MEANS OF FINANCE:

## State General Fund by:

## Statutory Dedications:

Louisiana Operation Game Thief Fund	\$	1,500
Greater New Orleans Expressway Commission Additional Fund	\$	36,000
Rehabilitation for the Blind and Visually Impaired Fund	\$	1,500,000
Bossier Parish Truancy Program Fund	\$	720,000
Sports Facility Assistance Fund	\$	100,000
Choose Life Fund	\$	20,000
Beautification and Improvement of the New Orleans City Park Fund	\$	200,000
Evangeline Parish Recreational District Support Fund	\$	250,000
Calcasieu Parish Fund	\$	<u>600,000</u>

**TOTAL MEANS OF FINANCING**      **\$ 3,427,500**

Payable out of the State General Fund (Direct)  
to the Avoyelles Parish Police Jury for Spring Bayou  
ecosystem restoration and hydrilla control project in  
the Parish Master Plan      \$ 100,000

Payable out of the State General Fund (Direct)  
to the city of Bunkie to establish design guidelines  
for I-49 enhancements gateway corridor project  
in the Parish Master Plan      \$ 30,000

Payable out of the State General Fund (Direct)  
to the city of Marksville to repair and improve  
recreation facilities and handicap restrooms      \$ 10,000

Payable out of the State General Fund (Direct)  
to the Avoyelles Parish Police Jury for the  
Humane Society of Avoyelles project in the  
Parish Master Plan      \$ 6,000

Payable out of the State General Fund (Direct)  
to Ascension Adolescent Development Foundation, Inc.      \$ 5,000

Payable out of the State General Fund (Direct)  
to Lady Flame, Inc.      \$ 2,000

Payable out of the State General Fund (Direct)  
to the Westbank Redevelopment Corporation      \$ 250,000

Payable out of the State General Fund (Direct)  
to the village of Loreauville for a multi-purpose  
community center      \$ 270,000

Payable out of the State General Fund (Direct)  
to Iberia Parish for the Weeks Park Open Air  
Pavilion      \$ 120,000

Payable out of the State General Fund (Direct)  
to the city of New Orleans for fire, police, sanitation,  
health, transportation, and traffic services occasioned  
by the presence of the official gaming establishment  
in New Orleans      \$ 2,000,000

**20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

EXPENDITURES:

Municipal Police Supplemental Payments	\$ 22,600,000
Firefighters' Supplemental Payments	\$ 18,015,000
Constables and Justices of the Peace Supplemental Payments	\$ 710,000
Deputy Sheriffs' Supplemental Payments	\$ 28,551,000

**Program Description:** Provides additional compensation for each eligible law enforcement personnel - municipal police, firefighter, and deputy sheriff - at the rate of \$300 per month. Provides additional compensation for each eligible municipal constable and justice of the peace at the rate of \$75 per month.

**Performance Indicators:**

Municipal Police participants	6,025
Firefighter participants	4,906
Deputy Sheriff participants	7,900
Constables and Justices of the Peace	759

TOTAL EXPENDITURES \$ 69,876,000

MEANS OF FINANCE:

State General Fund (Direct)	
(be it more or less estimated)	\$ 69,876,000

TOTAL MEANS OF FINANCE \$ 69,876,000

There shall be a board of review to oversee the eligibility for payment of deputy sheriffs' supplemental pay which shall be composed of three (3) members, one of whom shall be the commissioner of administration or his designee from the Division of Administration; one of whom shall be a member of the Louisiana Sheriffs' Association selected by the president thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:

Debt Service and Maintenance	\$ 52,710,229
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**Program Description:** Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation.

TOTAL EXPENDITURES \$ 52,710,229

MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,161,150
State General Fund by:	
Interagency Transfers	\$ 51,411,045
Fees & Self-generated Revenues	\$ 138,034

TOTAL MEANS OF FINANCING \$ 52,710,229

**20-XXX FUNDS**

EXPENDITURES:		
DNA Testing Post – Conviction Relief for Indigents Fund	\$	30,000
<b>Program Description:</b> <i>The expenditures reflected in this program are associated with appropriations to various funds. From the fund deposits, appropriations are made to specific state agencies overseeing the expenditures of these funds.</i>		
TOTAL EXPENDITURES	\$	30,000
MEANS OF FINANCE:		
State General Fund (Direct)	\$	30,000
TOTAL MEANS OF FINANCING	\$	30,000
EXPENDITURES:		
Louisiana Lottery Proceeds Fund for deposit into the Compulsive and Problem Gaming Fund	\$	500,000
TOTAL EXPENDITURES	\$	500,000
MEANS OF FINANCE:		
State General Fund by:		
Louisiana Lottery Proceeds Fund	\$	500,000
TOTAL MEANS OF FINANCING	\$	500,000
Payable out of the State General Fund (Direct) for deposit into the Vernon Parish Legislative Community Improvement Fund	\$	210,000

**CHILDREN'S BUDGET**

Section 16. Of the funds appropriated in Section 15, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT					
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

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

SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Business Development</b>					
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
<b>TOTALS</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,000,000</b>	<b>0</b>

SCHEDULE 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM OFFICE OF CULTURAL DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Cultural Development</b>					
Council for the Development of French in Louisiana	\$261,131	\$85,000	\$0	\$346,131	5
<b>TOTALS</b>	<b>\$261,131</b>	<b>\$85,000</b>	<b>\$0</b>	<b>\$346,131</b>	<b>5</b>

SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Office of Youth Development – Administration</b>					
Administration	\$25,968,245	\$1,848,185	\$0	\$27,816,430	93
<b>Office of Youth Development – Swanson Correctional Center for Youth</b>					
Institutional / Secure Care	\$18,083,246	\$286,277	\$51,402	\$18,420,925	327
<b>Office of Youth Development – Jetson Correctional Center for Youth</b>					
Institutional / Secure Care	\$23,913,084	\$285,252	\$38,143	\$24,236,479	418
<b>Office of Youth Development – Bridge City Correctional Center for Youth</b>					
Institutional / Secure Care	\$8,016,192	\$95,208	\$5,684	\$8,117,084	135
<b>Office of Youth Development – Field Services</b>					
Probation & Parole	\$19,198,048	\$0	\$0	\$19,198,048	304
<b>Office of Youth Development– Contract Services</b>					
Community-Based Programs	\$31,364,535	\$16,430,950	\$439,850	\$48,235,335	0
<b>Auxillary Account</b>	<b>\$ 0</b>	<b>\$214,082</b>	<b>\$0</b>	<b>\$ 214,082</b>	<b>0</b>
<b>TOTALS</b>	<b>\$126,543,350</b>	<b>\$19,159,954</b>	<b>\$535,079</b>	<b>\$146,238,383</b>	<b>1277</b>

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
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

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

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	\$175,000	\$0	\$0	\$175,000	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$20,000	\$20,000	
Assistive technology camp	\$0	\$0	\$3,000	\$3,000	0
TOTALS	\$175,000	\$0	\$23,000	\$198,000	0

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.
<i>Medical Vendor Administration</i> 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

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

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

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 Specialized Contracted Services	\$229,510	\$6,300,613	\$3,583,830	\$10,113,953	18
TOTALS	\$1,164,810	\$6,300,613	\$3,583,830	\$11,049,253	30



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.
<b>Patient Care</b>					
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
<b>TOTALS</b>	<b>\$5,153,299</b>	<b>\$7,864,537</b>	<b>\$304,326</b>	<b>\$13,322,162</b>	<b>191</b>

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.
<b>Patient Care</b>					
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
<b>TOTALS</b>	<b>\$2,441,772</b>	<b>\$755,175</b>	<b>\$0</b>	<b>\$3,196,947</b>	<b>29</b>

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.
<b>Patient Care</b>					
Adolescent/Children's Services	\$184,015	\$5,677,383	\$0	\$5,861,398	79
<b>TOTALS</b>	<b>\$184,015</b>	<b>\$5,677,383</b>	<b>\$0</b>	<b>\$5,861,398</b>	<b>79</b>

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.
<b>Community Based Programs</b>					
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
<b>MDC: Residential Services and Extended Family Living</b>	\$14,798	\$725,003	\$0	\$739,801	0
<b>PDC: Residential and Community Based Services</b>	\$0	\$2,729,201	\$0	\$2,729,201	76
<b>TOTALS</b>	<b>\$5,531,856</b>	<b>\$4,454,204</b>	<b>\$0</b>	<b>\$9,986,060</b>	<b>76</b>

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	\$1,054,000	\$0	\$0	\$1,054,000	20
Outpatient	\$2,616,320	\$0	\$3,432,705	\$6,049,025	31
Adolescent Inpatient Services					
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

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$ 5,299,320	\$0	\$ 10,773,732	\$ 16,073,052	14
Child Care Assistance	\$0	\$0	\$ 7,950,472	\$ 7,950,472	8
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

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

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	\$7,915,608	\$25,362,413	\$0	\$33,278,021	0
4-H Youth Development	\$ 9,242,242	\$ 457,000	\$287,942	\$ 9,987,184	0
TOTALS	\$17,157,850	\$25,819,413	\$287,942	\$43,265,205	0

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

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA SCHOOL FOR THE DEAF</div>					
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

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA SPECIAL EDUCATION CENTER</div>					
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

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA SCHOOL FOR MATH, SCIENCE &amp; THE ARTS</div>					
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

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>OFFICE OF STUDENT FINANCIAL ASSISTANCE</div>					
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

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>LOUISIANA EDUCATION TELEVISION AUTHORITY</div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Broadcasting</b>					
Educational Services	\$7,366,256	\$709,731	\$0	\$8,075,987	74
<b>TOTALS</b>	<b>\$7,366,256</b>	<b>\$709,731</b>	<b>\$0</b>	<b>\$8,075,987</b>	<b>74</b>

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>BOARD OF ELEMENTARY AND SECONDARY EDUCATION</div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Administration</b>					
Polycymaking	\$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
<b>TOTALS</b>	<b>\$1,236,035</b>	<b>\$39,473,188</b>	<b>\$0</b>	<b>\$40,709,223</b>	<b>17</b>

<div>SCHEDULE 19B</div> <div>SPECIAL SCHOOLS AND COMMISSIONS</div> <div>NEW ORLEANS CENTER FOR CREATIVE ARTS</div>					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Administration</b>					
Administration/Support Services	\$805,160	\$0	\$0	\$805,160	13
<b>Instruction Services</b>					
Instruction	\$3,428,212	\$83,854	\$0	\$3,512,066	37
<b>TOTALS</b>	<b>\$4,233,372</b>	<b>\$83,854</b>	<b>\$0</b>	<b>\$4,317,226</b>	<b>50</b>

<div>SCHEDULE 19D</div> <div>DEPARTMENT OF EDUCATION</div> <div>STATE ACTIVITIES</div>					
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
<b>Office of Management and Finance</b>					
Management and Finance	\$11,870,303	\$5,991,796	\$2,877,602	\$20,739,701	158
<b>Office of Student and School Performance</b>					
Student and School Performance	\$24,419,128	\$4,054,049	\$22,581,895	\$51,055,072	143
<b>Office of Quality Educators</b>					
Quality Educators	\$4,571,930	\$4,399,566	\$3,466,798	\$12,438,294	71
<b>Office of School and Community Support</b>					
School and Community Support	\$1,696,738	\$4,505,320	\$11,640,161	\$17,842,219	105
<b>Regional Service Centers</b>					
Regional Service Centers	\$1,790,407	\$83,910	\$5,765,043	\$7,639,360	80
<b>Auxiliary</b>					
Bunkie Youth Center	\$0	\$308,982	\$0	\$308,982	1
<b>TOTALS</b>	<b>\$46,483,711</b>	<b>\$20,585,917</b>	<b>\$46,799,032</b>	<b>\$113,868,660</b>	<b>603</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Disadvantaged or Disabled Student Support</b> 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
<b>Quality Educators</b> Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$25,607,252	\$4,562,010	\$75,358,943	\$105,528,205	0
<b>Classroom Technology</b> Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,382,219	\$15,040,511	\$16,422,730	0
<b>School Accountability and Improvement</b> 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
<b>Adult Education</b> Adult Education	\$511,477	\$154,988	\$745,178	\$1,411,643	0
<b>School and Community Support</b> 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
<b>TOTALS</b>	<b>\$117,130,710</b>	<b>\$63,511,332</b>	<b>\$960,115,586</b>	<b>\$1,140,757,628</b>	<b>0</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Recovery School District</b> Recovery School District	\$250,000	\$10,378,575	\$0	\$10,628,575	3
<b>TOTALS</b>	<b>\$250,000</b>	<b>\$10,378,575</b>	<b>\$0</b>	<b>\$10,628,575</b>	<b>3</b>

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

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

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					
Children's Services	\$2,512,899	\$0	\$0	\$2,512,899	9
	\$10,172,382	\$4,203,317	\$0	\$14,375,699	175
TOTALS	\$12,685,281	\$4,203,317	\$0	\$16,888,598	184

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	\$4,499,589	\$0	\$0	\$4,499,589	0
TOTALS	\$4,499,589	\$0	\$0	\$4,499,589	0

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

Section 17. The provisions of this Act shall become effective on July 1, 2006.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

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HB No. 1

Provides for the ordinary operating expenses of state government.