

**HOUSE BILL NO. 1  
ENROLLED**

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Regular Session, 2005

# ACT No. 16

HOUSE BILL NO. 1

BY REPRESENTATIVES ALARIO AND TRICHE

1 AN ACT

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

5 Be it enacted by the Legislature of Louisiana:

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

9 Section 2. All money from federal, interagency, statutory dedications, or self-  
10 generated revenues shall be available for expenditure in the amounts herein appropriated.  
11 Any increase in such revenues shall be available for allotment and expenditure by an agency  
12 on approval of an increase in the appropriation by the commissioner of administration and  
13 the Joint Legislative Committee on the Budget. Any increase in such revenues for an agency  
14 without an appropriation from the respective revenue source shall be incorporated into the  
15 agency's appropriation on approval of the commissioner of administration and the Joint  
16 Legislative Committee on the Budget. In the event that these revenues should be less than  
17 the amount appropriated, the appropriation shall be reduced accordingly. To the extent that  
18 such funds were included in the budget on a matching basis with state funds, a corresponding  
19 decrease in the state matching funds may be made. Any federal funds which are classified  
20 as disaster or emergency may be expended prior to approval of a BA-7 by the Joint  
21 Legislative Committee on the Budget upon the secretary's certifying to the governor that any  
22 delay would be detrimental to the state. The Joint Legislative Committee on the Budget  
23 shall be notified in writing of such declaration and shall meet to consider such action, but  
24 if it is found by the committee that such funds were not needed for an emergency

1 expenditure, such approval may be withdrawn and any balance remaining shall not be  
2 expended.

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

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

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

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

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

1           B. Unless explicitly stated otherwise, each of the program objectives and the  
2 associated performance indicators contained in this Act shall reflect the key performance  
3 standards to be achieved for the 2005-2006 Fiscal Year and shall constitute the set of key  
4 objectives and key performance indicators which are reportable quarterly for Fiscal Year  
5 2005-2006 under the Louisiana Governmental Performance and Accountability Act,  
6 particularly R.S. 39:2(23) and (24) and R.S. 39:87.3. In the event that a department, agency,  
7 program, or governing board or commission is directed by language in this Act to prepare  
8 and submit new or modified performance information, including but not limited to key and  
9 supporting objectives, performance indicators, and performance standards, such submission  
10 shall be in a format and method to be determined by the commissioner of administration.  
11 Unless otherwise specified in this Act, the submission of new or modified performance  
12 information shall be made no later than August 15, 2005. Such performance information  
13 shall be subject to the review and approval of both the Division of Administration and the  
14 Performance Review Subcommittee of the Joint Legislative Committee on the Budget.

15           Section 6. Unless expressly provided in this Act, funds cannot be transferred  
16 between departments or schedules receiving appropriations. However, any unencumbered  
17 funds which accrue to an appropriation within a department or schedule of this Act due to  
18 policy, programmatic, or cost-saving/avoidance measures may, upon approval by the  
19 commissioner of administration and the Joint Legislative Committee on the Budget, be  
20 transferred to any other appropriation within that same department or schedule. Each request  
21 for the transfer of funds pursuant to this Section shall include full written justification. The  
22 commissioner of administration, upon approval by the Joint Legislative Committee on the  
23 Budget, shall have the authority to transfer between departments funds associated with lease  
24 agreements 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 2004-2005, and to pay a deficit arising therefrom out of  
28 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2005-  
29 2006, 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  
5 are 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  
9 shall be deemed a transfer of the position from the original budget entity to the budget entity  
10 to 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  
29 a 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  
4 an agency to pay attorney's fees for a successful appeal by an employee may be paid out of  
5 an agency's appropriation from the expenditure category professional services; provided,  
6 however, that an individual expenditure pursuant to this 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  
9 dollars or more shall include within its existing table of organization the position of internal  
10 auditor.

11 D. In the event that any cost assessment allocation proposed by the Office of Group  
12 Benefits becomes effective during Fiscal Year 2005-2006, each budget unit contained in this  
13 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
14 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
15 the state basic health insurance indemnity program.

16 E. In the event that any cost allocation or increase adopted by the Joint Legislative  
17 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
18 Committee becomes effective before or during Fiscal Year 2005-2006, each budget unit  
19 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
20 increase.

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

26 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F)  
27 of the constitution, if at any time during Fiscal Year 2005-2006 the official budget status  
28 report indicates that appropriations will exceed the official revenue forecast, the governor  
29 shall have full power to reduce appropriations in accordance with R.S. 39:75, except that  
30 notwithstanding the provisions of R.S. 39:75(C), the governor may reduce appropriations  
31 not to exceed ten percent in the aggregate of the total appropriations for each budget unit.

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

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

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

15           Section 12.A. For the purpose of paying appropriations made herein, all revenues  
16 due the state in Fiscal Year 2005-2006 shall be credited by the collecting agency to Fiscal  
17 Year 2005-2006 provided such revenues are received in time to liquidate obligations  
18 incurred during Fiscal Year 2005-2006.

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

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

1           B. In the event that more than one appropriation is made in this Act which is payable  
2 from any specific statutory dedication, such appropriations shall be allocated and distributed  
3 by the state treasurer in accordance with the order of priority specified or provided in the law  
4 establishing such statutory dedication and if there is no such order of priority such  
5 appropriations shall be allocated and distributed as otherwise provided by any provision of  
6 law including this or any other act of the legislature appropriating funds from the state  
7 treasury.

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

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

19           Section 15. Any unexpended or unencumbered reward monies received by any state  
20 agency during Fiscal Years 2003-2004 and 2004-2005 pursuant to the Exceptional  
21 Performance and Efficiency Incentive Program may be carried forward for expenditure in  
22 Fiscal Year 2005-2006, in accordance with the respective resolution granting the reward.  
23 The commissioner of administration shall implement any internal budgetary adjustments  
24 necessary to effectuate incorporation of these monies into the respective agencies' budgets  
25 for Fiscal Year 2005-2006, and shall provide a summary list of all such adjustments to the  
26 Performance Review Subcommittee of the Joint Legislative Committee on the Budget by  
27 September 15, 2005.

28           Section 16. Should any section, subsection, clause, sentence, phrase, or part of the  
29 Act for any reason be held, deemed or construed to be unconstitutional or invalid, such  
30 decisions shall not affect the remaining provisions of the Act, and the legislature hereby  
31 declares that it would have passed the Act, and each section, subsection, clause, sentence,

1 phrase, or part thereof, irrespective of the fact that one or more of the sections, subsections,  
2 clauses, sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this  
3 end, the provisions of this Act are hereby declared severable.

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

17 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
18 following sums or so much thereof as may be necessary are hereby appropriated out of any  
19 monies in the state treasury from the sources specified; from federal funds payable to the  
20 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
21 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
22 herein for the year commencing July 1, 2005, and ending June 30, 2006. Funds appropriated  
23 to auxiliary accounts herein shall be from prior and current year collections, with the  
24 exception of state General Fund direct. The commissioner of administration is hereby  
25 authorized and directed to correct the means of financing and expenditures for any  
26 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment  
27 of any law enacted in any 2005 Regular Session of the Legislature which affects any such  
28 means of financing or expenditure. Further provided with regard to auxiliary funds, that  
29 excess cash funds, excluding cash funds arising from working capital advances, shall be  
30 invested by the state treasurer with the interest proceeds there from credited to each account

1 and not transferred to the state General Fund. This Act shall be subject to all conditions set  
2 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

27 (3) Notwithstanding any other provision of law or this Act to the contrary, if the  
28 name of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this  
29 Act, the state treasurer may pay the funds appropriated to the entity without obtaining the  
30 approval of the Joint Legislative Committee on the Budget, but only after the entity has

1 provided proof of its correct legal name to the state treasurer and transmitted a copy to the  
2 staffs of the House Committee on Appropriations and the Senate Committee on Finance.

3 C.(1) Appropriations contained in this Act which are designated as "GOVERNOR'S  
4 SUPPLEMENTARY BUDGET RECOMMENDATIONS (Proceeds realized from provider  
5 fees collected from non-state, non-rural hospitals – contingent upon approval by the Centers  
6 for Medicare and Medicaid Services)" shall not become effective until the Official Forecast  
7 is revised by the Revenue Estimating Conference to incorporate these additional revenues.  
8 Should the proceeds realized from provider fees collected from non-state, non-rural hospitals  
9 be less than the amount required for the appropriations from those provider fees, the  
10 appropriations shall be reduced on a pro rata basis.

11 (2) Appropriations contained in this Act which are designated as "GOVERNOR'S  
12 SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon Fiscal Year  
13 2004-2005 Debt Defeasance)" shall not be effective until the Fiscal Year 2005-2006 Debt  
14 Schedule is reduced as a result of the Fiscal Year 2004-2005 Debt Defeasance. Should the  
15 amount of the defeasance be less than the amount required for the appropriations from  
16 defeasance, the appropriations shall be reduced on a pro rata basis.

17 (3) Appropriations contained in this Act which are designated as "GOVERNOR'S  
18 SUPPLEMENTARY BUDGET RECOMMENDATIONS (Contingent upon proceeds  
19 realized from the Fiscal Year 2004-2005 Savings Target of 1.75%)" shall not become  
20 effective until the Fiscal Year 2004-2005 appropriations are sufficiently reduced. If the  
21 reduction in Fiscal Year 2004-2005 appropriation authority is insufficient to fund the  
22 supplementary recommendations from the savings target of 1.75%, the appropriations from  
23 the savings target shall be reduced on a pro rata basis.

24 (4) The commissioner of administration is authorized to adjust other means of  
25 financing only to the extent necessary as a result of funding items contained herein from any  
26 governor's supplementary budget recommendation.

27 (5) In the event that any of the additional sources identified as "GOVERNOR'S  
28 SUPPLEMENTARY BUDGET RECOMMENDATIONS" in Section 18 of this Preamble,  
29 is not implemented or appropriated, each budget unit affected by such event shall submit  
30 new or modified performance information, including but not limited to key and supporting  
31 objectives, performance indicators, and performance standards. Such submission shall be

1 in a format and method to be determined by the commissioner of administration and shall  
 2 identify and reflect the performance impacts of the final appropriation for each affected  
 3 program. Unless otherwise specified in this Act, the submission of new or modified  
 4 performance information shall be made no later than August 15, 2005. Such performance  
 5 information shall be subject to the review and approval of both the Division of  
 6 Administration and the Performance Review Subcommittee of the Joint Legislative  
 7 Committee on the Budget.

8 **SCHEDULE 01**

9 **EXECUTIVE DEPARTMENT**

10 **01-100 EXECUTIVE OFFICE**

11 **EXPENDITURES:**

12 Administrative - Authorized Positions (119) \$ 45,914,684

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

21 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that  
 22 50% of all cases filed with the Louisiana Commission on Human Rights are  
 23 resolved within 365 days.

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

26 **Objective:** Through the Governor's Office of Disability Affairs, to monitor state  
 27 agencies in regard to their compliance with the American Disabilities Act, Section  
 28 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond  
 29 to 90% of constituent calls within 3 business days.

30 **Performance Indicators:**  
 31 Number of training sessions held for state agencies 45

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

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

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

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

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

51 **Performance Indicators:**  
 52 Percentage of projects monitored, 45-day review 92%  
 53 Percentage of projects monitored, 90-day review 100%

1	<b>Objective:</b> Through the Governor's Office of Urban Affairs, to ensure	
2	accountability of organizations funded by conducting 130 on-site evaluations and	
3	65 desktop audit evaluations during the grant period.	
4	<b>Performance Indicators:</b>	
5	Number of on-site evaluations conducted	195
6	Number of desktop audit evaluations conducted	130
7	<b>Louisiana Indigent Defense Assistance Board - Authorized Positions (4)</b>	<b>\$ 9,482,079</b>
8	<b>Program Description:</b> <i>Created to oversee and improve the services provided to</i>	
9	<i>individuals charged with violating criminal laws of the state and unable to afford</i>	
10	<i>counsel. The board is responsible for the development, promulgation, and</i>	
11	<i>enforcement of the standards and guidelines for indigent defense in capital, felony,</i>	
12	<i>and appellate matters.</i>	
13	<b>Objective:</b> Through the Juvenile Defender activity, to reduce the number of youth	
14	in secure facilities through motions to modify filed in district court.	
15	<b>Performance Indicators:</b>	
16	Number of youths served (Youth Post-Dispositional Advocacy)	100
17	<b>Objective:</b> Through the District Assistance activity, to provide \$55.00 for each	
18	opened felony case to each district indigent defender board.	
19	<b>Performance Indicator:</b>	
20	Supplemental funding to 41 judicial district indigent defender	
21	boards per opened felony case	\$55.00
22	<b>Objective:</b> Through the Appellate activity, to provide defense services in 100% of	
23	non-capital felony appeals taken in Louisiana.	
24	<b>Performance Indicator:</b>	
25	Percentage of provision of counsel to indigent defendants in	
26	non-capital appeals	100%
27	<b>Objective:</b> Through the Capital activity, to provide defense services in 48% of	
28	capital post-conviction proceedings.	
29	<b>Performance Indicator:</b>	
30	Percentage provision of counsel to capital indigent defendants in	
31	post-conviction proceedings in state court	48%
32	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
33	capital appeals.	
34	<b>Performance Indicator:</b>	
35	Percentage provision of counsel to capital indigent defendants	
36	on appeal to Louisiana Supreme Court and United States	
37	Supreme Court	100%
38	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 55,396,763</u></b>
39	<b>MEANS OF FINANCE:</b>	
40	State General Fund (Direct)	\$ 24,070,276
41	State General Fund by:	
42	Interagency Transfers	\$ 11,695,238
43	Fees & Self-generated Revenues	\$ 1,264,250
44	Statutory Dedications:	
45	Oil Spill Contingency Fund	\$ 5,165,666
46	Rural Development	\$ 7,586,933
47	Disability Affairs Trust Fund	\$ 195,349
48	Louisiana Environmental Education	\$ 920,000
49	DNA Testing Post-Conviction Relief for Indigents Fund	\$ 37,500
50	Federal Funds	<u>\$ 4,461,551</u>
51	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 55,396,763</u></b>
52	Payable out of the State General Fund (Direct)	
53	to the Louisiana Indigent Defense Assistance	
54	Board for the St. Martin Parish Indigent	
55	Defense Office	\$ 50,000

1 Provided, however, that of the funds appropriated herein from the State General Fund by  
 2 Statutory Dedications out of the Rural Development Fund, an amount of \$200,000, but not  
 3 to exceed the annual allocation for Terrebonne and Lafourche Parishes, shall be transferred  
 4 to the Medical Vendor Payments Program for payments to the Leonard J. Chabert Medical  
 5 Center.

6 Payable out of the State General Fund (Direct)  
 7 for the Louisiana Indigent Defense Assistance  
 8 Board Program for additional support \$ 1,000,000

9 Payable out of the State General Fund (Direct)  
 10 to the Administrative Program for capital  
 11 disability affairs for operating expenses \$ 128,475

12 **01-101 OFFICE OF INDIAN AFFAIRS**

13 **EXPENDITURES:**

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

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

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

22 **Performance Indicator:**

23 Number of Indian youth camps conducted 1

24 **TOTAL EXPENDITURES** \$ 3,179,675

25 **MEANS OF FINANCE:**

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

27 State General Fund by:

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

30 Statutory Dedications:

31 Avoyelles Parish Local Government Gaming Mitigation  
 32 Fund, more or less estimated \$ 3,100,000

33 **TOTAL MEANS OF FINANCING** \$ 3,179,675

34 **01-103 MENTAL HEALTH ADVOCACY SERVICE**

35 **EXPENDITURES:**

36 Administrative - Authorized Positions (17) \$ 1,013,608

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

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

42 **Performance Indicators:**

43 Percentage of commitment cases where patient is discharged,  
 44 diverted to less restrictive setting, or committed short term 54%

45 Percentage of commitment cases resulting in conversion to  
 46 voluntary status 13%

47 Percentage of commitment cases settled before trial 46%

48 **Objective:** Provide legal representation to all mental patients involved in  
 49 medication review hearings and all mental patients requesting representation in  
 50 interdiction proceedings.

51 **Performance Indicators:**

52 Number of interdiction cases litigated 12

53 Number of interdictions in which interdiction is denied or limited  
 54 interdiction is the result 8

55 Number of medication review hearings 85

56 Number of medication review hearings resulting in a change  
 57 in medication 30

58 **TOTAL EXPENDITURES** \$ 1,013,608

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ <u>1,013,608</u>
3	TOTAL MEANS OF FINANCING	\$ <u><u>1,013,608</u></u>

4	Payable out of the State General Fund by	
5	Interagency Transfers for the Administrative	
6	Program to implement a pilot project designed	
7	to help improve legal representation in child	
8	protection cases, including two (2) positions	\$ 85,000

9 **01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

10	EXPENDITURES:	
11	Administrative - Authorized Positions (10)	\$ <u>450,257</u>
12	<b>Program Description:</b> <i>Conducts periodic inspections of manufactured homes on</i>	
13	<i>dealer lots, handles consumer complaints relative to manufactured homes, and</i>	
14	<i>issues licenses to manufacturers, retailers, developers, salesmen, and installers as</i>	
15	<i>required.</i>	
16	<b>Objective:</b> Through the inspections activity, to create a comprehensive installation	
17	and inspection program by inspecting 60% of all reported manufactured home	
18	installations.	
19	<b>Performance Indicator:</b>	
20	Percentage of installation inspections performed	60%

21	TOTAL EXPENDITURES	\$ <u><u>450,257</u></u>
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22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	Louisiana Manufactured Housing Commission Fund	\$ 381,014
26	Federal Funds	\$ <u>69,243</u>

27	TOTAL MEANS OF FINANCING	\$ <u><u>450,257</u></u>
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28 **01-107 DIVISION OF ADMINISTRATION**

29	EXPENDITURES:	
30	Executive Administration - Authorized Positions (659)	\$ 96,084,423
31	<b>Program Description:</b> <i>Provides centralized administrative and support services</i>	
32	<i>(including financial, accounting, fixed asset management, contractual review,</i>	
33	<i>purchasing, payroll, and training services) to state agencies and the state as a</i>	
34	<i>whole by developing, promoting, and implementing executive policies and</i>	
35	<i>legislative mandates.</i>	
36	<b>Objective:</b> The Office of Contractual Review (OCR) will approve 80% of	
37	approved contracts within a three-week period on an annual basis.	
38	<b>Performance Indicator:</b>	
39	Percentage of contracts/amendments approved within 3 weeks	80%

40	<b>Objective:</b> By June 30, 2008, the Office of State Lands will identify and digitally	
41	map all (100%) State claimed water bottoms within the 1500 townships that make	
42	up the State of Louisiana thereby providing a Geographic Information System (GIS)	
43	that is consistently useful to all custodial state and local public agencies, and	
44	individuals.	
45	<b>Performance Indicator:</b>	
46	Percentage of townships' water bottoms mapped	13%

47	<b>Objective:</b> The Office of Information Services (OIS) will keep financial,	
48	procurement and human resources applications operational 95% of scheduled hours	
49	of availability annually.	
50	<b>Performance Indicators:</b>	
51	Percentage of ISIS/HR ACH files transmitted/delivered according to schedule	
52	established by state's central bank	100%
53	Percentage of time all financial, procurement and human resources applications	
54	remain operational according to scheduled hours of availability.	95%

1	Inspector General - Authorized Positions (13)	\$ 1,183,794
2	<b>Program Description:</b> <i>Provides state officials with investigations of irregularities</i>	
3	<i>in the handling of money, documents, and equipment, and mismanagement and</i>	
4	<i>abuse by employees; also reviews the stewardship of state resources regarding</i>	
5	<i>compliance with existing laws and efficiency.</i>	
6	<b>Objective:</b> The Office of the Inspector General will complete the fieldwork of 80%	
7	of cases opened within the same fiscal year.	
8	<b>Performance Indicator:</b>	
9	Percentage of cases opened and closed within the same fiscal year	80%
10	<b>Objective:</b> The Office of the Inspector General will provide 100% of the reports	
11	to the Governor no later than 45 working days after the completion of fieldwork.	
12	<b>Performance Indicator:</b>	
13	Percentage of reports issued to the Governor within 45 days	
14	after completion of fieldwork	100%
15	<b>Objective:</b> The Office of the Inspector General will provide timely service by	
16	completing 100% of Community Development Block Grant (CDBG) reviews	
17	within (4) weeks.	
18	<b>Performance Indicator:</b>	
19	Percentage of CDBG reviews completed within 4 weeks	100%
20	Community Development Block Grant - Authorized Positions (24)	\$ 60,433,534
21	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
22	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
23	<i>projects.</i>	
24	<b>Objective:</b> To obtain the Louisiana Community Development Block Grant	
25	(LCDBG) allocation from the U.S. Department of Housing and Urban Development	
26	on an annual basis.	
27	<b>Performance Indicator:</b>	
28	Amount of LCDBG funds received	\$33,000,000
29	<b>Objective:</b> To obligate 95% of the Louisiana Community Development Block	
30	Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-	
31	effective manner.	
32	<b>Performance Indicator:</b>	
33	Percentage of annual LCDBG allocation obligated within twelve	
34	months of receipt	95%
35	<b>Objective:</b> To administer the Community Development Block Grant Program in	
36	an effective and efficient manner.	
37	<b>Performance Indicator:</b>	
38	Number of findings received by HUD and/or Legislative Auditor	0
39	Auxiliary Account - Authorized Positions (10)	<u>\$ 39,145,464</u>
40	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
41	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
42	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
43	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
44	<i>Management.</i>	
45	TOTAL EXPENDITURES	<u>\$ 196,847,215</u>
46	MEANS OF FINANCE:	
47	State General Fund (Direct)	\$ 66,523,972
48	State General Fund by:	
49	Interagency Transfers	\$ 49,459,385
50	Fees & Self-generated Revenues from Prior	
51	and Current Year Collections per R.S. 41:1701	\$ 20,788,859
52	Statutory Dedications:	
53	Energy Performance Contracting Fund	\$ 385,239
54	Federal Funds	<u>\$ 59,689,760</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 196,847,215</u>

56 Provided, however, that the funds appropriated above for the Auxiliary Account  
 57 appropriation shall be allocated as follows:

1	CDBG Revolving Fund	\$ 4,196,672
2	Pentagon Courts	\$ 280,000
3	State Register	\$ 463,854
4	LEAF	\$ 30,000,000
5	Cash Management	\$ 250,000
6	Travel Management	\$ 289,672
7	State Building and Grounds Major Repairs	\$ 2,502,900
8	Legal Construction Litigation	\$ 1,140,366
9	State Uniform Payroll Account	\$ 22,000

10 Provided, however, that the supporting objective in the Executive Budget Supporting  
 11 Document for the Office of State Buildings shall be changed as follows:

12 Objective 5 in the Executive Budget Supporting Document shall be modified as follows:  
 13 change "90%" to "85%".

14 Payable out of the State General Fund by Statutory  
 15 Dedications out of the 2004 Overcollections Fund  
 16 to provide funds to be available to the commissioner  
 17 of administration for the compromise or settlement of  
 18 the claim against the state in the suit entitled  
 19 "Gordean Adella Wingfield, et al. v. state of  
 20 Louisiana through the Department of Transportation  
 21 and Development, Wilson Trailer Company, Inc.",  
 22 bearing Number 2001 CA 2668, consolidated with  
 23 Number 2001 CA 2669, on the docket of the  
 24 First Circuit Court of Appeals, state of Louisiana,  
 25 docket Number 418,074, consolidated with  
 26 Number 418,842. The commissioner of administration  
 27 is authorized to reduce this appropriation by the  
 28 amount of any payment made in compromise or  
 29 settlement of this claim in Fiscal Year 2004-2005 \$ 5,000,000

30 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

31 **EXPENDITURES:**

32 Administrative - Authorized Positions (39) \$ 2,648,307  
 33 **Program Description:** Oversees the disbursement of the Patient's Compensation  
 34 Fund; all funds for operations are provided 100% by surcharges paid by private  
 35 health care providers.

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

39 **Performance Indicators:**  
 40 Number of enrolled providers 13,500  
 41 Amount of collected surcharges (in millions) \$110  
 42 Fund balance (in millions) \$230

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

46 **Performance Indicators:**  
 47 Number of Medical Review Panels closed and opinion rendered 1,950  
 48 Number of requests for a Medical Review Panel 2,200

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

51 **Performance Indicators:**  
 52 Number of claims evaluated 1,000  
 53 Amount of claims paid (in millions) \$80

54 **TOTAL EXPENDITURES** \$ 2,648,307

1 MEANS OF FINANCE:  
 2 State General Fund by:  
 3 Statutory Dedications:  
 4 Patient's Compensation Fund \$ 2,648,307

5 TOTAL MEANS OF FINANCING \$ 2,648,307

6 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

7 EXPENDITURES:

8 Military Affairs - Authorized Positions (412) \$ 42,738,619  
 9 **Program Description:** Provides organized and trained resource units to execute  
 10 state and federal missions; recruits for and maintains the strength of the Louisiana  
 11 National Guard.

12 **Objective:** To maintain the assigned strength of the Louisiana National Guard at  
 13 100% of authorized strength by retaining qualified soldiers and recruiting new  
 14 soldiers for state and federal mobilization in the support of state and national  
 15 emergencies.

16 **Performance Indicator:**  
 17 Assigned strength as percentage of authorized strength 100%

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

20 **Performance Indicator:**  
 21 Percentage of unit participation and completion of approved  
 22 volunteer Community Action Projects 100%

23 Emergency Preparedness - Authorized Positions (44) \$ 71,041,351

24 **Program Description:** *Assists state and local governments to prepare for, respond*  
 25 *to, and recover from natural and man-made disasters by coordinating activities*  
 26 *relating to assistance; serving as headquarters during emergencies; and provides*  
 27 *resources and training.*

28 **Objective:** To improve the emergency preparedness capability of state and local  
 29 governments by reviewing 25% of parish Emergency Operational Plans (EOP),  
 30 conducting 10 emergency exercises and 15 training workshops on an annual basis.

31 **Performance Indicators:**  
 32 Percentage of local emergency plans reviewed 25%  
 33 Number of emergency preparedness exercises conducted 10

34 **Objective:** To administer Disaster Assistance Programs by accomplishing Property  
 35 Damage Assessment (PDA) within 32 hours of a disaster and process disaster  
 36 claims.

37 **Performance Indicators:**  
 38 Maximum disaster property damage assessment  
 39 PDA response time in hours 32  
 40 Process disaster claims in days after presidential declaration 21

41 **Objective:** To improve the chemical, biological, nuclear, radiological and  
 42 explosives response capability of state and local agencies in accordance with the  
 43 state's Homeland Security Strategy by reviewing 16 parishes' Terrorism Annexes,  
 44 supporting 90 terrorism/Weapons of Mass Destruction (WMD) awareness training  
 45 sessions and conducting 10 WMD exercises.

46 **Performance Indicators:**  
 47 Local Emergency Preparedness Terrorism Annexes Reviewed  
 48 /Updated 16  
 49 Terrorism/WMD awareness training sessions conducted 90  
 50 WMD exercises conducted 10

51 Education - Authorized Positions (287) \$ 17,036,227

52 **Program Description:** *Provides an alternative educational opportunity for*  
 53 *selected youth through the Youth Challenge, Job Challenge, and Starbase*  
 54 *Programs.*

55 **Objective:** To enhance employable skills of Louisiana high school dropouts by  
 56 ensuring 80% of Youth Challenge participants will advance to further education or  
 57 employment.

58 **Performance Indicators:**  
 59 Percentage of graduates advancing to further education or  
 60 employment 80%  
 61 Percentage of entrants graduating 80%  
 62 Cost per student \$11,800

1	<b>Objective:</b> Through completion of the Starbase program, to increase 750 at-risk	
2	fifth-grade New Orleans school students' knowledge of math, science, and	
3	technology subjects covered by the program improves by 20%.	
4	<b>Performance Indicators:</b>	
5	Number of students enrolled	750
6	Percentage of those who have completed the program with 20%	
7	improvement	85%
8	Cost per student	\$300
9	<b>Objective:</b> Through the Job ChalleNGe program, to provide skilled training to 200	
10	Youth Challenge graduates by placing 75% of the Job ChalleNGe graduates in jobs.	
11	<b>Performance Indicators:</b>	
12	Number of students enrolled	240
13	Percentage of graduates placed in jobs	75%
14	Cost per student	\$5,090
15	<b>Auxiliary Account</b>	<b>\$ 220,000</b>
16	<b>Account Description:</b> <i>Allows participants in the Youth Challenge Program at</i>	
17	<i>Carville Youth Academy to purchase consumer items from the facility's canteen.</i>	
18	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 131,036,197</u></b>
19	<b>MEANS OF FINANCE:</b>	
20	State General Fund (Direct)	\$ 20,584,515
21	State General Fund by:	
22	Interagency Transfers	\$ 645,808
23	Fees & Self-generated Revenues	\$ 4,865,978
24	Federal Funds	<u>\$ 104,939,896</u>
25	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 131,036,197</u></b>
26	Payable out of the State General Fund (Direct)	
27	to the Emergency Preparedness Program	
28	for supplies, personnel, training and	
29	equipment at the Bunkie Evacuation Center	\$ 50,000
30	Payable out of the State General Fund (Direct)	
31	to the Emergency Preparedness Program for	
32	the Southern Anti-Terrorist Regional Training	
33	Academy	\$ 500,000
34	<b>01-113 WORKFORCE COMMISSION OFFICE</b>	
35	<b>EXPENDITURES:</b>	
36	Administrative - Authorized Positions (13)	<u>\$ 1,700,837</u>
37	<b>Program Description:</b> <i>Provides statewide planning, coordination, and oversight</i>	
38	<i>of the workforce development system, administration of the federal grant for Youth</i>	
39	<i>Development, and staff support for the Health Works Commission.</i>	
40	<b>Objective:</b> The Office of the Workforce Commission will complete 100% of its	
41	work on development and publication and dissemination of the initial renditions of	
42	the "Top Occupations in Demand in Louisiana" and the "Occupations Required for	
43	DED's Targeted Industries," by June 30, 2006.	
44	<b>Performance Indicators:</b>	
45	Percent completion of occupational demand publications	100%
46	<b>Objective:</b> The Health Works Commission will achieve 100% completion of an	
47	updated master plan for healthcare training and 90% completion of a healthcare	
48	supply and demand database by June 30, 2006.	
49	<b>Performance Indicator:</b>	
50	Percent completion of updated master plan for healthcare training	100%
51	Percentage completion of healthcare supply and demand database	90%
52	<b>Objective:</b> The Health Works Commission, through its promotion of the	
53	healthcare industry and healthcare training, will directly affect the public	
54	dissemination of 50 print and/or electronic media stories by June 30, 2006.	
55	<b>Performance Indicator:</b>	
56	Number of print and electronic media stories aired/written	50

1	<b>Objective:</b> Ensure that 100% of the Commission’s agency/program partners	
2	produce plans for the delivery of workforce development services that reflect the	
3	philosophy and all applicable goals, objectives, and standards of the Workforce	
4	Commission, by June 30, 2006.	
5	<b>Performance Indicator:</b>	
6	Percentage of workforce development partner agencies whose	
7	agencies /program plans reflect the philosophy and applicable	
8	goals and objectives of the Workforce Commission	100%
9	<b>Objective:</b> To ensure the full coordination of plans for the delivery of workforce	
10	development services and programs in the eight (8) Labor Market areas designated	
11	by the Governor by June 30, 2006.	
12	<b>Performance Indicator:</b>	
13	Percentage of designated Labor Market Areas producing	
14	coordinated workforce development plans adhering	
15	to Workforce Commission goals/objectives	100%
16	<b>Objective:</b> Promote the inclusion of recognized and accepted standards and	
17	certifications in secondary and post-secondary programs offering workforce	
18	education and training so that 44 occupational certifications (cumulative) are	
19	identified and supported by the Commission and its partners by June 30, 2006, and	
20	4000 Work Ready Certificates are awarded by June 30, 2006 for Fiscal year 2005-	
21	2006.	
22	<b>Performance Indicator:</b>	
23	Number of certifications identified and supported by the Louisiana	
24	Workforce Commission, partner agencies, and business/industry	
25	associations	44
26	Number of Work Ready Certificates awarded	4000
27	<b>Objective:</b> Pilot and develop an electronic data collection system that can be used	
28	to provide objectively reported data from existing databases to be used for	
29	improved performance management by June 30, 2006 (at levels indicated in the	
30	following performance indicators).	
31	<b>Performance Indicator:</b>	
32	Percentage of programs using the system for performance	
33	measurement	47%
34	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 1,700,837</u></b>
35	<b>MEANS OF FINANCE:</b>	
36	State General Fund (Direct)	\$ 725,178
37	State General Fund by:	
38	Interagency Transfers	\$ 200,250
39	Fees & Self-generated Revenues	\$ 95,000
40	Federal Funds	<u>\$ 680,409</u>
41	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 1,700,837</u></b>
42	Payable out of the State General Fund (Direct)	
43	for the Task Force on Workforce Competitiveness	
44	and Southern Growth Policy Board related activities	\$ 80,000
45	<b>01-114 OFFICE ON WOMEN'S POLICY</b>	
46	<b>EXPENDITURES:</b>	
47	Administrative - Authorized Positions (5)	<u>\$ 5,234,392</u>
48	<b>Program Description:</b> <i>The Governor's Office of Women's Policy focuses on</i>	
49	<i>research and policy in three key areas: education, health/safety, and</i>	
50	<i>employment/economic development. It works collaboratively to identify, capture,</i>	
51	<i>and maximize resources to support programs and services that meet target needs.</i>	
52	<i>The OWP collects accurate data and offers technical assistance in these areas:</i>	
53	<i>advises state agencies based on findings; provides public information on issues of</i>	
54	<i>concern and the status of women in Louisiana; and issues and monitors domestic</i>	
55	<i>violence services contracts statewide.</i>	
56	<b>Objective:</b> Establish and follow a research methodology that pushes progress and	
57	measures results, moving from concept to work-product, to support decision	
58	making or recommendation for action.	
59	<b>Performance Indicators:</b>	
60	Number of work products developed/completed	2

1	<b>Objective:</b> Manage relationships and projects within current organizational	
2	structure and environment to identify, evaluate and develop programs addressing	
3	the concerns of women.	
4	<b>Performance Indicators:</b>	
5	Number of programs identified, evaluated and developed	3
6	<b>Objective:</b> Provide administrative support and technical assistance to community	
7	based family violence service providers and to the La. Women’s Commission.	
8	Additionally, implement a themed marketing communications strategy by launching	
9	an interactive web site.	
10	<b>Performance Indicators:</b>	
11	Percent of timely compliance with regulations and statutes for	
12	the administration of four varied funding streams for family	
13	violence contracts.	100%
14	TOTAL EXPENDITURES	<u>\$ 5,234,392</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 3,223,323
17	State General Fund by:	
18	Fees & Self-generated Revenues	\$ 450,000
19	Statutory Dedications:	
20	Battered Women's Shelter Fund	\$ 92,753
21	Federal Funds	<u>\$ 1,468,316</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 5,234,392</u>
23	Payable out of the State General Fund (Direct)	
24	to the Faith House for a children's advocate for	
25	Vermilion and Acadia Parishes	\$ 25,000
26	Payable out of the State General Fund (Direct)	
27	for family violence programs throughout the state	\$ 50,000
28	Payable out of the State General Fund (Direct)	
29	for the Louisiana Coalition Against Domestic	
30	Violence programs	\$ 50,000
31	Payable out of the State General Fund (Direct)	
32	for additional funding for domestic violence	
33	programs	\$ 100,000
34	Payable out of the State General Fund (Direct)	
35	to the Wellspring Battered Women's Center	\$ 25,000
36	Payable out of the State General Fund (Direct)	
37	to the Battered Women's and Children's Services	
38	Program in St. Landry Parish for legal advocates	\$ 25,000
39	Payable out of the State General Fund (Direct)	
40	to the Battered Women's and Children's Services	
41	Program in St. Landry Parish for children's advocates	\$ 12,500
42	Payable out of the State General Fund (Direct)	
43	to the Battered Women's and Children's Services	
44	Program in Evangeline Parish for children's advocates	\$ 12,500
45	<b>01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT</b>	
46	EXPENDITURES:	
47	Administrative	<u>\$ 49,382,801</u>
48	<b>Program Description:</b> <i>Provides for the operations of the Superdome and New</i>	
49	<i>Orleans Arena.</i>	
50	<b>Objective:</b> Through the Louisiana Superdome, to collect at least \$3.2 million in	
51	contract and event parking revenue.	
52	<b>Performance Indicator:</b>	
53	Dollar amount of contract and parking revenues	
54	(in millions)	\$3.30

1	<b>Objective:</b> Through the Louisiana Superdome, to maintain advertising rights fees		
2	through a program of selling sponsorship and naming rights in certain sections of		
3	the building.		
4	<b>Performance Indicator:</b>		
5	Dollar amount of advertising (in millions)		\$0.70
6	<b>Objective:</b> Through the Louisiana Superdome, to attract additional corporate and		
7	convention activities to increase event income through an aggressive sales		
8	campaign.		
9	<b>Performance Indicator:</b>		
10	Dollar amount of event income (in millions)		\$0.80
11	<b>Objective:</b> Through the Louisiana Superdome, to maintain administrative cost,		
12	including salaries and wages, through continued consolidation of staff and more		
13	effective management of resources.		
14	<b>Performance Indicator:</b>		
15	Dollar amount of administrative cost (in millions)		\$5.50
16	<b>Objective:</b> Through the New Orleans Arena, to increase revenue generated from		
17	events through effective marketing strategies, aggressive concert bookings, and		
18	collection of associated revenue.		
19	<b>Performance Indicator:</b>		
20	Dollar amount of events revenue (in millions)		\$1.10
21		TOTAL EXPENDITURES	<u>\$ 49,382,801</u>
22	MEANS OF FINANCE:		
23	State General Fund by:		
24	Fees & Self-generated Revenues		\$ 41,182,801
25	Statutory Dedications:		
26	Sports Facility Assistance Fund		\$ 1,500,000
27	New Orleans Sports Franchise Fund		<u>\$ 6,700,000</u>
28		TOTAL MEANS OF FINANCING	<u>\$ 49,382,801</u>
29	The Chairman of the Louisiana Stadium and Exposition District shall be entitled to fifty		
30	thousand dollars (\$50,000) per year from the district as remuneration for his service as		
31	chairman.		
32	<b>01-126 BOARD OF TAX APPEALS</b>		
33	EXPENDITURES:		
34	Administrative - Authorized Positions (3)		<u>\$ 286,355</u>
35	<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes</i>		
36	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>		
37	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>		
38	<i>tax exemptions, and business tax credits.</i>		
39	<b>Objective:</b> Process cases and conduct hearings as requested by parties during fiscal		
40	years 2006-2010.		
41	<b>Performance Indicators:</b>		
42	Percentage of taxpayer cases processed within 30 days of receipt		100%
43	Percentage of claims appealed to district court		3%
44		TOTAL EXPENDITURES	<u>\$ 286,355</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)		\$ 267,319
47	State General Fund by:		
48	Fees & Self-generated Revenues		<u>\$ 19,036</u>
49		TOTAL MEANS OF FINANCING	<u>\$ 286,355</u>

1 **01-129 LOUISIANA COMMISSION ON LAW ENFORCEMENT AND THE**  
 2 **ADMINISTRATION OF CRIMINAL JUSTICE**

3 **EXPENDITURES:**

4 **Federal Programs - Authorized Positions (31)** \$ 24,996,083

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

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

17 **Performance Indicators:**

18	Minimum percentage of funds passed through to local criminal	
19	justice agencies under the Edward Byrne Memorial Program	83%
20	Number of Byrne grants awarded	170
21	Minimum percentage of funds passed through to criminal	
22	justice nonprofit agencies for VAW programs	90%
23	Number of VAW grants awarded	75
24	Minimum percentage of funds passed through to each of the	
25	four CVA priority areas for underserved victims	94%
26	Number of CVA grants awarded	120
27	Minimum percentage of funds passed through to local agencies	
28	under JJDP Program	70%
29	Number of JJDP grants awarded	65
30	Number of LLEBG Program grants awarded	120
31	Minimum percentage of JAIBG Program funds passed through	
32	to local government	75%
33	Number of JAIBG Program grants awarded	25

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

38 **Performance Indicators:**

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

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

50 **Performance Indicator:**

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

55 **Performance Indicators:**

56	Number of agencies reporting crime data	215
57	Number of agencies completing LIBRS certification	25

58 **State Programs - Authorized Positions (22)** \$ 9,965,354

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

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

66 **Performance Indicators:**

67	Number of reparation claims processed	1,600
68	Number of crime victims compensated by the reparation program	685

1	<b>Objective:</b> To establish and administer a curriculum for the provision of basic and	
2	corrections training of peace officers and reimburse local law enforcement agencies	
3	for tuition costs related to basic and corrections training courses.	
4	<b>Performance Indicators:</b>	
5	Number of basic training courses for peace officers conducted	60
6	Number of corrections training courses conducted	60
7	<b>Objective:</b> To allocate and administer demand reduction and drug prevention grant	
8	funds to eligible agencies for presentation to 2,400 Core 5 <sup>th</sup> /6 <sup>th</sup> grade classes and	
9	750 Junior High classes.	
10	<b>Performance Indicators:</b>	
11	Number of classes presented – Core 5th	2,500
12	Number of classes presented – Junior High	900
13	<b>Objective:</b> To develop, implement, and operate a statewide automated victim	
14	notification system.	
15	<b>Performance Indicators:</b>	
16	Number of parishes participating in the system	64
17	Number of statewide systems participating in the system	2
18	<b>Objective:</b> To implement a Homicide Investigator Training Program	
19	<b>Performance Indicators:</b>	
20	Number of Homicide Investigators trained	120
21	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 34,961,437</u></b>
22	<b>MEANS OF FINANCE:</b>	
23	State General Fund (Direct)	\$ 2,909,695
24	State General Fund by:	
25	Interagency Transfers	\$ 191,712
26	Fees & Self-generated Revenues	\$ 1,499,255
27	Statutory Dedications:	
28	Crime Victim Reparation Fund	\$ 1,903,713
29	Drug Abuse Education and Treatment Fund	\$ 814,099
30	Tobacco Tax Health Care Fund	\$ 3,501,125
31	Federal Funds	<u>\$ 24,141,838</u>
32	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 34,961,437</u></b>
33	Payable out of the State General Fund (Direct)	
34	to the State Programs Program for Victims and	
35	Citizens Against Crime	\$ 50,000
36	Provided, however, that local indigent defense boards and the Louisiana Indigent Defense	
37	Assistance Board are authorized to participate in the Edward Byrne Formula Grant Funds	
38	Program.	
39	<b>01-133 OFFICE OF ELDERLY AFFAIRS</b>	
40	<b>EXPENDITURES:</b>	
41	Administrative - Authorized Positions (56)	\$ 5,723,595
42	<b>Program Description:</b> <i>Provides administrative functions including advocacy,</i>	
43	<i>planning, coordination, interagency links, information sharing, and monitoring and</i>	
44	<i>evaluation services.</i>	
45	<b>Objective:</b> To maintain a baseline of 200 training hours to the agency staff and	
46	agencies that provide service to the elderly.	
47	<b>Performance Indicator:</b>	
48	Number of hours of training provided to agency staff and	
49	other agencies	200

1	<b>Objective:</b> Through the Elderly Protective Service activity, to provide elderly		
2	protective services training, community outreach, and education on the dynamics		
3	of elderly abuse, thereby increasing public awareness to report suspected abuse, and		
4	investigate these reports.		
5	<b>Performance Indicators:</b>		
6	Number of reports received	3,550	
7	Number of reports investigated	3,000	
8	Number of cases closed	2,619	
9	Number of reports received -- high priority	600	
10	Percentage of high priority investigated within 8 working hours		
11	of receipt	100%	
12	<b>Title III, Title V, Title VII and USDA - Authorized Positions (3)</b>		\$ 29,687,725
13	<b>Program Description:</b> <i>Fosters and assists in the development of cooperative</i>		
14	<i>agreements with federal, state, area agencies, organizations and providers of</i>		
15	<i>supportive services to provide a wide range of support services for older</i>		
16	<i>Louisianians.</i>		
17	<b>Objective:</b> Through Title III and USDA, to provide for the delivery of supportive		
18	and nutritional services to at least 10% of older individuals to enable them to live		
19	dignified, independent, and productive lives in appropriate settings (using the		
20	current available census data)		
21	<b>Performance Indicators:</b>		
22	Number of recipients receiving services from the home and		
23	community-based programs	75,000	
24	Percentage of the state elderly population served	11%	
25	<b>Objective:</b> Through Title V, to achieve an unsubsidized job placement rate of		
26	10%.		
27	<b>Performance Indicators:</b>		
28	Number of authorized positions in Title V program	209	
29	Number of persons actually enrolled in the Title V program	209	
30	Number of persons placed in unsubsidized employment	51	
31	<b>Objective:</b> Through Title VII, to ensure client access to ombudsman services in		
32	all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen		
33	monthly.		
34	<b>Performance Indicators:</b>		
35	Average number of nursing homes visited quarterly	292	
36	<b>Action Match</b>		\$ 407,312
37	<b>Program Description:</b> <i>Aids the elderly in overcoming employment barriers by</i>		
38	<i>providing minimum required matching funds for federal Senior Service Corps</i>		
39	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>		
40	<i>Volunteer Program, and Foster Grandparents Program).</i>		
41	<b>Objective:</b> To annually provide assistance and coordination through the		
42	Corporation for National and Community Service to elderly volunteers.		
43	<b>Performance Indicators:</b>		
44	Number of elderly individuals currently enrolled in the volunteer		
45	programs	8,894	
46	Percentage of state elderly population in parishes served	74%	
47	Number of service hours provided	225,000	
48	<b>Parish Councils on Aging</b>		\$ 1,693,659
49	<b>Program Description:</b> <i>Supports local services to the elderly provided by Parish</i>		
50	<i>Councils on Aging by providing funds to supplement other programs,</i>		
51	<i>administrative costs, and expenses not allowed by other funding sources.</i>		
52	<b>Objective:</b> To keep elderly citizens in each parish abreast of services being offered		
53	through the Parish Council on Aging and other parish and state resources by		
54	holding 64 public hearings, one in each parish.		
55	<b>Performance Indicator:</b>		
56	Number of public hearings held	64	

1	Senior Centers	\$ <u>4,332,303</u>
2	<b>Program Description:</b> <i>Provides facilities where older persons in each parish can</i>	
3	<i>receive support services and participate in activities that foster their independence,</i>	
4	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
5	<b>Objective:</b> To have all state-funded senior centers provide access to at least five	
6	services: transportation, nutrition, information and referral, education and	
7	enrichment, and health.	
8	<b>Performance Indicators:</b>	
9	Percentage of senior centers providing transportation, nutrition,	
10	information and referral, education and enrichment, and health	100%
11	Number of senior centers	143
12	TOTAL EXPENDITURES	\$ <u>41,844,594</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 20,444,599
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 39,420
17	Federal Funds	<u>\$ 21,360,575</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 41,844,594</u>
19	Payable out of the State General Fund (Direct)	
20	to the Parish Councils on Aging for building and	
21	facility improvements in Clinton, Louisiana	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	for the Avoyelles Parish Council on Aging for roof	
24	repairs to the Simmesport Council on Aging building	\$ 20,000
25	Payable out of the State General Fund (Direct)	
26	to the Calcasieu Parish Police Jury for the Ward	
27	One Senior Citizen Group for renovation and	
28	improvements of Moss Bluff Middle School	\$ 15,000
29	Payable out of the State General Fund (Direct)	
30	to the Senior Centers Program for the EJ Morris	
31	Senior Citizen Center	\$ 20,000
32	Payable out of the State General Fund (Direct)	
33	to the Senior Centers Program for the Katherine J.	
34	Florent Senior Center	\$ 20,000
35	Payable out of the State General Fund (Direct)	
36	to the Parish Councils on Aging Program for the	
37	St. Mary Parish Council on Aging	\$ 75,000
38	Payable out of the State General Fund (Direct)	
39	to the Senior Centers Program for additional	
40	operating costs for the Senior Citizens Outreach	
41	Entity (SCORE)	\$ 100,000
42	Payable out of the State General Fund (Direct)	
43	to the Parish Councils on Aging Program for the	
44	Ouachita Parish Council on Aging to assist with	
45	increased operational costs	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Parish Councils on Aging Program for the	
48	West Ouachita Council on Aging to assist with	
49	increased operational costs	\$ 25,000
50	Payable out of the State General Fund (Direct)	
51	to the Parish Councils on Aging Program for the	
52	Vernon Parish Council on Aging for maintenance	
53	and operations costs	\$ 45,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	to the Parish Councils on Aging Program for the	
3	St. Martin Parish Council on Aging	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the Senior Centers Program for the Gentilly	
6	Senior Center, Inc.	\$ 125,000
7	Payable out of the State General Fund (Direct)	
8	to the Caddo Parish Council on Aging	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	to the East Carroll Council on Aging	\$ 25,000
11	Payable out of the State General Fund (Direct)	
12	to the Parish Councils on Aging Program for the Martin	
13	Luther King Homemaker and Renovation Project	\$ 160,000
14	Payable out of the State General Fund (Direct)	
15	to the Parish Councils on Aging Program for the	
16	Jefferson Parish Council on Aging	\$ 40,000
17	Payable out of the State General Fund (Direct)	
18	to the Senior Centers Program for the Milan	
19	Broadmoore Senior Center	\$ 40,000
20	Payable out of the State General Fund (Direct)	
21	to the Senior Centers Program for the Grand Isle, Lafitte, and	
22	Westwego Senior Centers, to be divided equally among the three centers	\$ 34,000
23	Payable out of the State General Fund (Direct)	
24	to the Senior Centers Program for the Bridge City, Estelle,	
25	and Marrero/Harvey Senior Centers, to be divided equally	
26	among the three centers	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	to the Senior Centers Program for Harmony House	\$ 75,000
29	Payable out of the State General Fund (Direct)	
30	to the Senior Centers Program for the	
31	Pete Sanchez Senior Citizens Center	\$ 15,000
32	Payable out of the State General Fund (Direct)	
33	to the Parish Councils on Aging Program for the	
34	Morehouse Parish Council on Aging Wellness	
35	Center for equipment and renovations	\$ 5,500
36	Payable out of the State General Fund (Direct)	
37	to the Parish Councils on Aging Program for the	
38	Richland Parish Council on Aging	\$ 25,000
39	Payable out of the State General Fund (Direct)	
40	for remodeling and renovation of homes for the	
41	elderly and disabled in New Orleans in Senate	
42	District No. 5	\$ 100,000
43	Payable out of the State General Fund (Direct)	
44	for remodeling and renovation of homes for the	
45	elderly and disabled in New Orleans in Senate	
46	District No. 2	\$ 50,000
47	Payable out of the State General Fund (Direct)	
48	for OIC of New Orleans Housing Renovations	
49	for the elderly or disabled	\$ 75,000

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

2 EXPENDITURES:

3 Louisiana State Racing Commission Program -

4 Authorized Positions (83) \$ 9,571,767

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

9 **Objective:** Through the Executive Administration activity, to oversee all horse  
 10 racing and related wagering and to maintain administrative expenses at less than  
 11 25% of all self-generated revenue.

12 **Performance Indicators:**

13 Administrative expenses as a percentage of self-generated revenue 22%

14 Annual amount wagered at racetracks and off-track betting parlors  
 15 (OTBs) (in millions) \$370

16 Cost per race \$1,175

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

19 **Performance Indicators:**

20 Percentage of horses testing positive 1%

21 Percentage of humans testing positive 3%

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

24 **Performance Indicators:**

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

26 Annual amount of Breeder awards paid \$2,285,000

27 TOTAL EXPENDITURES \$ 9,571,767

28 MEANS OF FINANCE:

29 State General Fund by:

30 Fees & Self-generated Revenues from Prior  
 31 and Current Year Collections \$ 6,741,762

32 Statutory Dedications:

33 Video Draw Poker Device Purse Supplement Fund \$ 2,830,005

35 TOTAL MEANS OF FINANCING \$ 9,571,767

36 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**

37 EXPENDITURES:

38 Office of Financial Institutions Program - Authorized Positions (134) \$ 10,022,577

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

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

48 **Performance Indicators:**

49 Percentage of examinations conducted as scheduled – banks/thrifts 100%

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

51 Percentage of examination reports processed within 1 month –  
 52 banks/thrifts 90%

53 Percentage of examination reports processed within 1 month –  
 54 credit unions 90%

55 Percentage of complaints acted upon within 10 days – banks/thrifts 100%

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

1	<b>Objective:</b> Through the Non-depository activity, to proactively supervise 100%		
2	of non-depository financial services providers by conducting 100% of scheduled		
3	examinations, investigating 100% of reports of unlicensed operations within 10		
4	days, and acting upon written complaints within 30 days.		
5	<b>Performance Indicators:</b>		
6	Percentage of scheduled examinations conducted	100%	
7	Total number of active registrants	13,934	
8	Percentage of investigations conducted within 10 days of		
9	companies reported to be operating unlicensed	100%	
10	Percentage of companies closed or license not required	70%	
11	Percentage of investigated companies licensed	30%	
12	Percentage of written complaints acted upon within 30 days	100%	
13	<b>Objective:</b> Through the Securities activity, to continue to conduct compliance		
14	examinations and investigations, where warranted, of registered Broker Dealers and		
15	Investment Advisors located in the state of Louisiana.		
16	<b>Performance Indicator:</b>		
17	Percentage of compliance examinations conducted of Louisiana		
18	broker dealers and investment advisors	100%	
19	<b>Objective:</b> Through the Securities activity, to process 100% of all applications for		
20	licenses and requests for authorization of offerings within 30 days of receipt.		
21	<b>Performance Indicator:</b>		
22	Percentage of applications processed within 30 days of receipt	100%	
23	Number of applications for licenses received for investment		
24	advisors, broker dealers, and agents	94,000	
25		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 10,022,577</u></b>
26	<b>MEANS OF FINANCE:</b>		
27	State General Fund by:		
28	Fees & Self-generated Revenues		<b><u>\$ 10,022,577</u></b>
29		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 10,022,577</u></b>
30	<b>01-259 LOUISIANA STATE BOARD OF COSMETOLOGY</b>		
31	<b>EXPENDITURES:</b>		
32	State Board of Cosmetology - Authorized Positions (31)		<b><u>\$ 1,897,391</u></b>
33	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>		
34	<i>administers state laws regulating the cosmetology industry, including issuance of</i>		
35	<i>licenses for cosmetologists and registration of salons and cosmetology schools.</i>		
36	<b>Objective:</b> Through the existing and licensing activity, to maintain the maximum		
37	turnaround time for licenses at 2 weeks.		
38	<b>Performance Indicator:</b>		
39	Renewal time frame (in weeks)	2	
40	<b>Objective:</b> Improve customer service by issuing quarterly newsletters and annual		
41	surveys.		
42	<b>Performance Indicator:</b>		
43	Number of newsletters	4	
44	Number of surveys issued	1	
45	<b>Objective:</b> To maintain an average of 10 facility inspections per day by each		
46	inspector.		
47	<b>Performance Indicators:</b>		
48	Average number of daily inspections	10	
49	<b>Objective:</b> Provide schools with average pass/fail ratio for each discipline, to		
50	insure consistent testing procedures.		
51	<b>Performance Indicator:</b>		
52	Number of examinations administered	3,415	
53	Number of students passing exams	85%	
54	Percentage of students failing exams	15%	
55		<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,897,391</u></b>
56	<b>MEANS OF FINANCE:</b>		
57	State General Fund by:		
58	Fees & Self-generated Revenues from Prior		
59	and Current Year Collections		<b><u>\$ 1,897,391</u></b>
60		<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 1,897,391</u></b>

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**SCHEDULE 03**

**DEPARTMENT OF VETERANS AFFAIRS**

**03-130 DEPARTMENT OF VETERANS AFFAIRS**

**EXPENDITURES:**

Administrative - Authorized Positions (13) \$ 1,420,259

**Program Description:** *Provides the service programs of 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 the efficient operation of the activities.*

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

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

Claims - Authorized Positions (9) \$ 444,678

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

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

**Performance Indicators:**  
Percentage of claims approved 65%  
Number of claims processed 40,000  
Average state cost per claim processed \$12.87

Contact Assistance - Authorized Positions (54) \$ 2,420,066

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

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

**Performance Indicators:**  
Total number of claims processed 120,000  
Number of contacts made 230,000  
Average state cost per veteran \$4.97

State Approval Agency Program - Authorized Positions (3) \$ 182,360

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

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

**Performance Indicator:**  
Percentage of contract requirement achieved 100%

**TOTAL EXPENDITURES** \$ 4,467,363

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 3,631,303

State General Fund by:  
Fees & Self-generated Revenues \$ 653,700

Federal Funds \$ 182,360

**TOTAL MEANS OF FINANCING** \$ 4,467,363



1 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

2 EXPENDITURES:

3 Southwest Louisiana War Veterans Home - Authorized Positions (165) \$ 5,025,646

4 **Program Description:** *Provides medical and nursing care to disabled and*  
 5 *homeless Louisiana veterans in an effort to return the veteran to the highest*  
 6 *physical and mental capacity. The war home is a 165-bed facility in Jennings,*  
 7 *Louisiana, which opened in April 2004 to meet the growing long-term healthcare*  
 8 *needs of Louisiana's veterans.*

9 **Objective:** To maintain an occupancy rate of no less than 74% on nursing care  
 10 units.

11 **Performance Indicators:**

12 Percent occupancy - nursing care 74%  
 13 Average daily census - nursing care 115

14 **Objective:** To maintain an overall average cost per patient day of \$153.00 and to  
 15 maintain an average state cost per patient day of \$52.00.

16 **Performance Indicators:**

17 Average cost per patient day \$153.00  
 18 Average state cost per patient day \$52.00

19 TOTAL EXPENDITURES \$ 5,025,646

20 MEANS OF FINANCE:

21 State General Fund (Direct) \$ 1,059,455

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 1,686,661

24 Federal Funds \$ 2,279,530

25 TOTAL MEANS OF FINANCING \$ 5,025,646

26 **SCHEDULE 04**

27 **ELECTED OFFICIALS**

28 **DEPARTMENT OF STATE**

29 **04-139 SECRETARY OF STATE**

30 EXPENDITURES:

31 Administrative - Authorized Positions (70) \$ 8,847,516

32 **Program Description:** *Provides financial and legal services and maintains*  
 33 *control over all activities within the department; maintains records of governmental*  
 34 *officials, commissions issued, wills registered, and all penal records; maintains the*  
 35 *state's voter registration system including related statistics and voter information;*  
 36 *responsible for the payment of expenses associated with holding elections in the*  
 37 *state (including commissioners, commissioners-in-charge, deputy custodians,*  
 38 *janitors, drayage of voting machines, precinct rentals, and expenses of clerks of*  
 39 *court, registrars of voters, and parish boards of election supervisors); and prepares*  
 40 *official publications such as Acts of the legislature, constitutional amendments,*  
 41 *rosters of officials, and election returns.*

42 **Objective:** Through the support services activities, the Administrative Program  
 43 will work to ensure that at least 50% of all agency objectives are met.

44 **Performance Indicator:**

45 Percentage of objectives met 50%

46 **Objective:** To achieve no repeat audit findings on accounting procedures.

47 **Performance Indicator:**

48 Number of repeat audit findings 0

49 **Objective:** To ensure the timely payment of Election Day workers, the program  
 50 will pay 100% of Election Day workers within 30 days following an election.

51 **Performance Indicator:**

52 Percentage of parish election payrolls completed within 30 days of the election  
 53 date 100%

1           **Objective:** To reduce the election expenses born by the state, the program will  
 2 invoice 60% of local governing authority-related election expenses within 75  
 3 days of an election.  
 4           **Performance Indicators:**  
 5 Percentage of local government entity election expenses invoiced within 75 days  
 6 of election 60%  
 7 Percentage of outstanding invoices (over 120 days) turned over to Attorney  
 8 General’s Office 100%

9           **Objective:** The program will improve its Notaries database by working to  
 10 maintain the percentage of inactive notaries to no more than 20% for FY 2006.  
 11           **Performance Indicator:**  
 12 Percentage of inactive notaries 20%

13 Elections - Authorized Positions (77) \$ 74,171,116

14           **Program Description:** *Conducts elections for every public office, proposed*  
 15 *Constitutional amendments and local propositions. Administers state election laws,*  
 16 *including: candidate qualifying; numbering, assembling, printing and distribution*  
 17 *of sample ballots; prescribing rules, regulations, forms, and instructions to be*  
 18 *applied uniformly by the parish registrars of voters in the state related to voter*  
 19 *registration and voter canvasses; promotes voter registration, education and*  
 20 *participation through an outreach program using unclassified employees;*  
 21 *providing maintenance, storage, repair, and programming of voting machines and*  
 22 *computerized absentee ballot counting equipment; provides investigative support*  
 23 *for the elections program using unclassified employees; compiling and*  
 24 *promulgating election returns; and conducting election seminars for parish*  
 25 *officials.*

26           **Objective:** The Elections Program will produce efficient and accurate elections by  
 27 reducing the number of machines and absentee ballot reprints due to Elections  
 28 Program errors to no more than twenty-one (21) for FY06.  
 29           **Performance Indicators:**  
 30 Number of reprints due to program error 21  
 31 Percentage of elections with three or fewer errors 100%

32           **Objective:** To improve the convenience of researching past election return  
 33 data to the public by computerizing election returns through 1986 and making them  
 34 available via the program's web page by the end of FY06.  
 35           **Performance Indicators:**  
 36 Percentage of years completely entered in program databases (1980-1987) 0%  
 37 Percentage of years completely researched and ready for data entry  
 38 (1980-1987) 0%

39           **Objective:** To encourage participation in the electoral process, the program will  
 40 ensure that at least one voter education outreach event sponsored (or participated  
 41 in) by the program is held in each parish annually.  
 42           **Performance Indicator:**  
 43 Percentage of parishes with at least one voter education outreach event held within  
 44 the current fiscal year 100%

45           **Objective:** To ensure integrity of the election process, the program will investigate  
 46 100% of alleged incidences of voter fraud or election offenses.  
 47           **Performance Indicator:**  
 48 Percentage of voter fraud and election offenses investigated by program 100%

49           **Objective:** To ensure the State’s compliance with the National Voter Registration  
 50 Act, the program will evaluate each registrar annually.  
 51           **Performance Indicator:**  
 52 Percentage of registrars evaluated annually 100%

53           **Objective:** The program will continue to work at improving the databases  
 54 accuracy, as required and allowed by law by completing at least one statewide  
 55 canvass in FY 2006.  
 56           **Performance Indicator:**  
 57 Completed statewide canvass 1

58           **Objective:** To ensure the integrity of the election process, the program will  
 59 provide the necessary technical assistance to hold in a state of readiness 100%  
 60 of voting machines and computerized absentee ballot counting equipment  
 61 needed to hold all elections in the State of Louisiana.  
 62           **Performance Indicators:**  
 63 Total number of voting machines (all types) 9,237

1	<b>Objective:</b> The program will have 70% of its machine technicians certified	
2	on the machines they service by the end of FY06.	
3	<b>Performance Indicator:</b>	
4	Percentage of technicians certified on the equipment they	
5	service	70%
6	<b>Objective:</b> The Election Program will prepare and distribute test material to	
7	100% of all parishes having an election 10 days prior to the election.	
8	<b>Performance Indicator:</b>	
9	Percentage of parishes having an election for which test materials were prepared	
10	and distributed at least 10 days prior to the election	84%
11	<b>Archives and Records - Authorized Positions (46)</b>	<b>\$ 3,650,755</b>
12	<b>Program Description:</b> <i>Serves as the official state archival repository for all</i>	
13	<i>documents judged to have sufficient historical or practical value to warrant</i>	
14	<i>preservation by the state. Also provides a records management program for</i>	
15	<i>agencies of state government and political subdivisions of the state; provides access</i>	
16	<i>to genealogical vital records; and offers exhibits on the artistic, social, cultural,</i>	
17	<i>political, natural resources, economic resources, and heritage of Louisianans.</i>	
18	<b>Objective:</b> The percentage of statewide agencies without approved retention	
19	schedules will not exceed 60% by the end of FY 06.	
20	<b>Performance Indicators:</b>	
21	Percentage of statewide agencies operating without approved retention	
22	schedules	60%
23	<b>Objective:</b> To process at least 80% of all archival collections received within 7	
24	working days of receipt by program.	
25	<b>Performance Indicators:</b>	
26	Percentage of accessions processed within 7 working days of receipt	80%
27	Number of new accessions received	80
28	<b>Objective:</b> The program will continue to improve accessibility to archival and	
29	genealogical collections by increasing the number of records available in research	
30	room databases by 98,000 records FY 06.	
31	<b>Performance Indicator:</b>	
32	Number of records added to research room databases	98,000
33	<b>Objective:</b> To accommodate 80% of qualifying (records with retention schedules)	
34	records transferred to the State Archives for storage by the end of FY 2006.	
35	<b>Performance Indicators:</b>	
36	Percentage of qualified records accepted	80%
37	<b>Museum and Other Operations - Authorized Positions (37)</b>	<b>\$ 2,397,919</b>
38	<b>Program Description:</b> <i>Develops and supervises operations of the Louisiana State</i>	
39	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>	
40	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>	
41	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>	
42	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>	
43	<i>Cavalcade.</i>	
44	<b>Objective:</b> The program's total cost per visitor will not exceed \$13.34 for FY 2006.	
45	<b>Performance Indicators:</b>	
46	Cost per visitor to operating program museums	\$13.34
47	<b>Objective:</b> To improve the quality of the management of the program's	
48	collection holdings. The program will inspect 100% of its museums annually.	
49	<b>Performance Indicators:</b>	
50	Percentage of museums inspected annually	100%
51	Percentage of museums with attendance over 25, 000 and American Association	
52	of Museums (AAM) accreditation	50%
53	<b>Commercial - Authorized Positions (54)</b>	<b>\$ 3,956,396</b>
54	<b>Program Description:</b> <i>Certifies and/or registers documents relating to</i>	
55	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
56	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
57	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
58	<i>acts as an agent for service of process on certain foreign corporations and</i>	
59	<i>individuals; and processes the registration of certain tax-secured bonds.</i>	
60	<b>Objective:</b> To maintain an efficient filing system by continuing a low document	
61	file error rate of no more than 7% of documents.	
62	<b>Performance Indicator:</b>	
63	Percentage of documents returned	7%

1	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
2	Code (UCC) and Farm Products filings.	
3	<b>Performance Indicator:</b>	
4	Percentage accuracy in data entry of UCC and Farm Product filings	99%
5	<b>Objective:</b> To process 100% of all service of process suits received within 24	
6	hours of being served to the program.	
7	<b>Performance Indicator:</b>	
8	Percentage of suits processed within 24 hours of receipt	100%
9	<b>Objective:</b> To ensure the quality of the data used to generate reports for First Stop	
10	Shop customers, the program will request updated regulatory requirement from	
11	regulatory entities in the State on an annual basis.	
12	<b>Performance Indicator:</b>	
13	Number of requests for updated regulatory requirements sent	
14	to agencies in program's database	1
15	<b>Objective:</b> The Commercial Program will have imaged 35% of its previous	
16	microfilmed charter documents by the end of FY 06.	
17	<b>Performance Indicator:</b>	
18	Percentage of microfilmed charter images converted	35%
19		<b>TOTAL EXPENDITURES</b> <u>\$ 93,023,702</u>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund (Direct), more or less estimated	\$ 29,661,700
22	State General Fund by:	
23	Interagency Transfers	\$ 661,627
24	Fees & Self-generated Revenues, more or less estimated	\$ 15,021,831
25	Statutory Dedication:	
26	Help Louisiana Vote Fund, Election Administration Account	\$ 4,911,421
27	Help Louisiana Vote Fund, Voting Systems Account	\$ 7,351,684
28	Help Louisiana Vote Fund, HAVA Requirements Account	\$ 35,067,672
29	Help Louisiana Vote Fund, Voting Access Account	\$ 307,685
30	Shreveport Riverfront and Convention Center	\$ 40,082
31		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 93,023,702</u>
32	<b>FOR:</b>	
33	Elections Program	\$ 711,015
34		<b>TOTAL EXPENDITURES</b> <u>\$ 711,015</u>
35	<b>FROM:</b>	
36	State General Fund by:	
37	Statutory Dedications:	
38	Help Louisiana Vote Fund, Election Administration Account	\$ 80,838
39	Help Louisiana Vote Fund, Voting Systems Account	\$ 121,000
40	Help Louisiana Vote Fund, HAVA Requirements Account	\$ 383,386
41	Help Louisiana Vote Fund, Voting Access Account	\$ 125,791
42		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 711,015</u>
43	Payable out of the State General Fund (Direct)	
44	to the Museum and Other Operations Program	
45	for the Tupper Museum in Jennings	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Museum and Other Operations Program	
48	for the Stephen's African American Museum in	
49	Shreveport	\$ 25,000
50	Payable out of the State General Fund (Direct)	
51	to the Museum and Other Operations Program for	
52	operating expenses of the Mansfield Women's	
53	College Museum	\$ 60,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	to the Museum and Other Operations Program	
3	for the Louisiana Military Museum in Ruston	\$ 65,000
4	Payable out of the State General Fund (Direct)	
5	to the Museum and Other Operations Program	
6	for the Garyville Timbermill Museum	\$ 6,500
7	Payable out of the State General Fund (Direct)	
8	to the Museum and Other Operations Program	
9	for the Cotton Museum	\$ 9,058
10	Payable out of the State General Fund (Direct)	
11	to the Museum and Other Operations Program	
12	for the Tioga Heritage Museum and Park	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to the Museum and Other Operations Program	
15	for grounds maintenance at the Louisiana State	
16	Exhibit Museum	\$ 40,000
17	Payable out of the State General Fund (Direct)	
18	to the Museum and Other Operations Program	
19	for an unclassified Director at the Louisiana State	
20	Oil and Gas Museum	\$ 60,000
21	Payable out of the State General Fund (Direct)	
22	to the Museum and Other Operations Program	
23	for an Education Consultant I position at the Old	
24	State Capitol	\$ 40,000
25	Payable out of the State General Fund (Direct)	
26	to the Museum and Other Operations Program	
27	for utilities expenses	\$ 29,706
28	Payable out of the State General Fund (Direct)	
29	to the Museum and Other Operations Program	
30	for two (2) positions at the Louisiana State	
31	Exhibit Museum	\$ 34,228
32	Payable out of the State General Fund (Direct)	
33	to the Museum and Other Operations Program for	
34	the Jean Lafitte Marine Fisheries Museum	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	to the Museum and Other Operations Program	
37	for the relocation of a marble statue from the	
38	Shreveport Fairgrounds to the Louisiana State	
39	Oil and Gas Museum	\$ 15,000
40	Payable out of the State General Fund (Direct)	
41	for the Southern Forest Heritage Museum	\$ 100,000
42	Payable out of the State General Fund (Direct)	
43	to the Museum and Other Operations Program	
44	for the Northeast Louisiana Delta African-American	
45	Heritage Museum	\$ 50,000
46	Payable out of the State General Fund (Direct)	
47	to the Museum and Other Operations Program	
48	for the Schepis Museum	\$ 75,000
49	Payable out of the State General Fund (Direct)	
50	to the Museum and Other Operations Program	
51	for operating expenses at the Old State Capitol	\$ 84,000

1	Payable out of the State General Fund (Direct)	
2	to the Museum and Other Operations Program	
3	for operating expenses at the Louisiana State	
4	Exhibit Museum	\$ 56,000
5	Payable out of the State General Fund (Direct)	
6	to the Museum and Other Operations Program	
7	for the Louisiana Military Museum in Ruston	\$ 10,000
8	Payable out of the State General Fund (Direct)	
9	to the Museums and Other Operations Program	
10	for operational expenses	\$ 75,000
11	Payable out of the State General Fund (Direct)	
12	to the Museum and Other Operations Program for	
13	the Aviation and Military Museum of Louisiana,	
14	Inc., in the event that Senate Bill No. 215 of the	
15	2005 Regular Session of the Legislature is enacted into law	\$ 185,000

**DEPARTMENT OF JUSTICE**

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

**EXPENDITURES:**

19	Administrative - Authorized Positions (65)	\$ 8,649,969
20	<b>Program Description:</b> <i>Includes the Executive Office of the Attorney General and</i>	
21	<i>the first assistant attorney general; provides leadership, policy development, and</i>	
22	<i>administrative services including management and finance functions, coordination</i>	
23	<i>of departmental planning, professional services contracts, mail distribution, human</i>	
24	<i>resource management and payroll, employee training and development, property</i>	
25	<i>control and telecommunications, information technology, and internal/ external</i>	
26	<i>communications.</i>	
27	<b>General Performance Information:</b>	
28	<i>(All data are for FY 2003-2004.)</i>	
29	<i>Number of pending cases in Collections Section</i>	8,240
30	<i>Total collections by Collections Section</i>	\$4,307,522
31	<b>Objective:</b> Through the Administrative Services Division, to ensure that all	
32	programs in the Department of Justice are provided support services to accomplish	
33	100% of their program objectives through June 2010.	
34	<b>Performance Indicators:</b>	
35	Number of objectives not accomplished due to support services	0
36	Number of repeat audit findings reported by legislative auditors	0
37	<b>Objective:</b> Through the Administrative Services Division, to collect at least	
38	\$3,500,000 in outstanding student loans and Department of Revenue accounts each	
39	fiscal year through June 30, 2010.	
40	<b>Performance Indicators:</b>	
41	Number of outstanding student loan cases closed	7,500
42	Total collections from outstanding student loan cases	\$3,500,000
43	Civil Law - Authorized Positions (87)	\$ 8,765,382
44	<b>Program Description:</b> <i>Provides legal services (opinions, counsel, and</i>	
45	<i>representation) in the areas of public finance and contract law, education law, land</i>	
46	<i>and natural resource law, collection law, consumer protection/environmental law,</i>	
47	<i>auto fraud law, and insurance receivership law.</i>	
48	<b>General Performance Information:</b>	
49	<i>(All data are for FY 2003-2004.)</i>	
50	<i>Number of opinions released</i>	247
51	<i>Number of duty calls received</i>	7,245
52	<b>Objective:</b> To perform a 44-day average total receipt-to-release time for opinions	
53	and maintain a 31-day average response time for research and writing opinions	
54	through June 2010.	
55	<b>Performance Indicators:</b>	
56	Average total time from receipt to release of an opinion (in days)	44
57	Average response time for attorney to research and write	
58	opinions (in days)	31

1 **Objective:** Through the Civil Division, to retain in-house 96% of the litigation  
 2 cases received during the fiscal year through June 2010.  
 3 **Performance Indicators:**  
 4 Percentage of cases handled in-house each fiscal year 96%  
 5 Number of cases received 600  
 6 Number of cases contracted to outside firms each fiscal year 26

7 **Objective:** Through the Insurance and Securities Section of the Public Protection  
 8 Division, to handle in-house 65% of the cases, claims, and proceedings involved  
 9 in receivership during the fiscal year through June 2010.  
 10 **Performance Indicator:**  
 11 Percentage of cases, claims, and proceedings involving  
 12 receivership that are handled in-house 65%

13 **Objective:** Through the Equal Opportunity Section of the Public Protection  
 14 Division, to close 50% of its enforcement cases within 120 days through June 2010.  
 15 **Performance Indicator:**  
 16 Percentage of cases closed within 120 days 50%

17 **Objective:** Through the Consumer Protection Section of the Public Protection  
 18 Division, to respond to consumer complaints within an average of 15 days of  
 19 receipt through June 2010.  
 20 **Performance Indicator:**  
 21 Average number of days to respond to consumer complaints 15

22 **Objective:** Through the Auto Fraud Section of the Public Protection Division, to  
 23 initiate investigation of odometer and auto complaints within an average of 5 days  
 24 of receipt of complaint through June 2010.  
 25 **Performance Indicator:**  
 26 Average number of days to initiate investigation of odometer  
 27 and auto complaints 5

28 **Criminal Law and Medicaid Fraud - Authorized Positions (107) \$ 8,327,799**

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

37 **General Performance Information:**  
 38 *(All data are for FY 2003-2004.)*  
 39 **Criminal Division:**  
 40 *Number of cases opened 1,260*  
 41 *Number of cases closed 1,117*  
 42 *Number of recusals 255*  
 43 *Number of requests for assistance 101*  
 44 *Number of extraditions processed 204*  
 45 *Number of request for opinions 21*  
 46 *Number of parishes served 64*  
 47 **Investigation Division:**  
 48 *Number of criminal investigations initiated 289*  
 49 *Number of criminal investigations closed 362*  
 50 *Number of task force/joint investigations conducted 85*  
 51 *Number of arrests 51*  
 52 *Number of citizen complaints handled or resolved 516*  
 53 **Medicaid Fraud Control Unit:**  
 54 *Number of investigations pending from previous fiscal year 221*  
 55 *Number of investigations initiated 355*  
 56 *Number of investigations closed 321*  
 57 *Number of prosecutions instituted 58*  
 58 *Number of prosecutions referred to a district attorney 58*  
 59 *Number of convictions 39*  
 60 *Number of prosecutions pending at end of fiscal year 67*  
 61 *Total amount of collections - all sources \$12,464,432*  
 62 *Total judgments obtained during fiscal year - all sources \$12,755,656*  
 63 *Dollar amount of administrative restitution ordered \$1,455,793*

64 **Objective:** To maintain individual internal time frames for investigation and  
 65 prosecution of criminal cases through 2010.  
 66 **Performance Indicators:**  
 67 Average number of working days to begin coordination of  
 68 effort between investigator and prosecutor 3  
 69 Average number of working days for initial contact with  
 70 victim(s)/witness(es) from date of initial consultation  
 71 between attorney and investigator 3

1	<b>Objective:</b> Through the Medicaid Fraud Control Unit (MFCU), to provide 125	
2	training programs for state agency personnel and health care providers in the area	
3	of prevention and detection of Medicaid fraud and abuse of the infirm and initiate	
4	20 additional proactive projects to detect abuse of the infirm and Medicaid fraud by	
5	June 2010.	
6	<b>Performance Indicators:</b>	
7	Number of training programs for state agency personnel and	
8	health care providers provided by MFCU per year	25
9	Number of proactive projects to detect abuse of the infirm and	
10	Medicaid fraud initiated per year	4
11	<b>Objective:</b> Through the High Tech Crime Unit (HTCU), to provide an	
12	informational program educating on the dangers of the Internet and cyber crime to	
13	160 schools in Louisiana by June 2010.	
14	<b>Performance Indicator:</b>	
15	Number of schools that received informational programs	
16	educating on the dangers of the Internet and cyber crime per year	32
17	<b>Objective:</b> Through the High Tech Crime Unit (HTCU), to spend 2080 total hours	
18	in proactive investigative activity by June 2010.	
19	<b>Performance Indicator:</b>	
20	Number of hours in the Internet in proactive investigative activity per year	416
21	<b>Risk Litigation - Authorized Positions (199)</b>	<b>\$ 16,141,986</b>
22	<b>Program Description:</b> <i>Provides legal representation for the state in all claims</i>	
23	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
24	<i>offices in Alexandria, Lafayette, Lake Charles, New Orleans, and Shreveport.</i>	
25	<b>General Performance Information:</b>	
26	<i>(All data are for FY 2003-2004.)</i>	
27	<i>Percentage of new cases assigned to in-house attorneys</i>	82.2%
28	<i>Percentage of total cases handled in-house</i>	59%
29	<i>Number of cases handled in-house</i>	3,771
30	<i>Average cost per in-house case</i>	\$3,113
31	<i>Number of contract cases</i>	2,569
32	<i>Average cost per contract case</i>	\$6,668
33	<b>Objective:</b> To better utilize the funds available to the Office of Risk Management	
34	for legal expenses by handling in-house at least 85% of risk litigation cases opened	
35	during the fiscal year through June 2010.	
36	<b>Performance Indicator:</b>	
37	Percentage of new risk litigation cases handled in-house	83.5%
38	<b>Gaming - Authorized Positions (58)</b>	<b><u>\$ 5,514,556</u></b>
39	<b>Program Description:</b> <i>Serves as legal advisor to gaming regulatory agencies</i>	
40	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
41	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
42	<i>represents them in legal proceedings.</i>	
43	<b>General Performance Information:</b>	
44	<i>(All data are for FY 2003-2004.)</i>	
45	<b>Video Poker Gaming:</b>	
46	<i>Number of administrative action letters drafted/issued</i>	257
47	<i>Number of administrative hearings held</i>	165
48	<i>Number of judicial appeals</i>	1
49	<b>Casino Gaming:</b>	
50	<i>Number of administrative action letters drafted/issued</i>	383
51	<i>Number of administrative hearings held</i>	347
52	<i>Number of judicial appeals</i>	1
53	<b>Objective:</b> To review and process video poker application files within an average	
54	of 40 calendar days through June 2010.	
55	<b>Performance Indicator:</b>	
56	Average time to process video poker application file	
57	(in calendar days)	40
58	<b>Objective:</b> To review and process casino gaming application files within an	
59	average of 30 calendar days through June 2010.	
60	<b>Performance Indicator:</b>	
61	Average time to review and process casino gaming application file	
62	(in calendar days)	30
63	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 47,399,692</u></b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 14,318,611
3	State General Fund by:	
4	Interagency Transfers	\$ 17,751,699
5	Fees & Self-generated Revenues	\$ 4,228,830
6	Statutory Dedications:	
7	Department of Justice Legal Support Fund	\$ 500,000
8	Insurance Fraud Investigation Fund	\$ 468,468
9	Louisiana Fund	\$ 350,000
10	Medical Assistance Program Fraud Detection Fund	\$ 525,026
11	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 759,696
12	Riverboat Gaming Enforcement Fund	\$ 2,942,605
13	Tobacco Control Special Fund	\$ 200,000
14	Video Draw Poker Device Fund	\$ 1,519,393
15	Federal Funds	\$ <u>3,835,364</u>
16	TOTAL MEANS OF FINANCING	\$ <u>47,399,692</u>

17 Provided, however, that the amounts appropriated herein from the State General Fund by  
 18 Statutory Dedications out of the Medical Assistance Program Fraud Detection Fund shall be  
 19 funded by the initial balance plus the first deposits into the fund during Fiscal Year 2005-  
 20 2006.

21 Payable out of the State General Fund (Direct)  
 22 to the Civil Law Program for support of the  
 23 Community Living Ombudsman Program in the  
 24 Lake Charles region \$ 26,000

25 Payable out of the State General Fund (Direct)  
 26 to the Civil Law Program for support of the  
 27 Community Living Ombudsman Program in the  
 28 Alexandria region \$ 99,000

29 Payable out of the State General Fund by Interagency  
 30 Transfers from the Department of Natural Resources for  
 31 legal assistance in mineral matters \$ 50,000

32 Payable out of the State General Fund (Direct)  
 33 to the Civil Law Program for civil legal  
 34 services for the poor \$ 460,000

35 Provided, however, that of the funds appropriated herein, the monies shall be divided equally  
 36 among the following legal services corporations: Acadiana Legal Services Corporation,  
 37 Capital Area Legal Services Corporation, Legal Services of North Louisiana, and Southeast  
 38 Louisiana Legal Services Corporation.

**OFFICE OF THE LIEUTENANT GOVERNOR**

**04-146 LIEUTENANT GOVERNOR**

41 EXPENDITURES:  
 42 Administrative - Authorized Positions (13) \$ 1,574,009  
 43 **Program Description:** *Performs various duties of the Lt. Governor, which*  
 44 *includes serving as the Commissioner of the Department of Culture, Recreation and*  
 45 *Tourism with responsibility for planning and developing its policies and promoting*  
 46 *its programs and services. Houses effort to establish Louisiana as a premier*  
 47 *retirement destination.*

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

51 **Performance Indicator:**  
 52 Number of communities provided financial assistance in becoming  
 53 retirement ready

1	Grants Program - Authorized Positions (0)	\$ <u>4,028,388</u>
2	<b>Program Description:</b> <i>Administers federal grants, primarily through the</i>	
3	<i>Corporation for National Service, for service programs targeted to address</i>	
4	<i>community needs in areas of education, the environment, health care, and public</i>	
5	<i>safety; houses the Louisiana Serve Commission.</i>	
6	<b>Objective:</b> To increase the total number of people served by the AmeriCorps	
7	program to 70,000 by 2010.	
8	<b>Performance Indicator:</b>	
9	Number of participants	250
10	Increase in the total number of people served	14,900
11	<b>Objective:</b> To increase the number of participants in the Learn and Serve program	
12	to 11,000 by 2010.	
13	<b>Performance Indicators:</b>	
14	To increase the total number of participants in the Learn and Serve	
15	participants annually	3,800
16	Total number of grant recipient institutions	33
17	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>5,602,397</u></b>
18	<b>MEANS OF FINANCE:</b>	
19	State General Fund (Direct)	\$ 1,574,009
20	State General Fund by:	
21	Interagency Transfers	\$ 615,058
22	Fees & Self-generated Revenues	\$ 85,000
23	Federal Funds	\$ <u>3,328,330</u>
24	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>5,602,397</u></b>
25	Payable out of the State General Fund (Direct)	
26	to the Administrative Program for the village of	
27	Fazendeville Civil Rights History Project	\$ 25,000
28	<b>DEPARTMENT OF TREASURY</b>	
29	<b>04-147 STATE TREASURER</b>	
30	<b>EXPENDITURES:</b>	
31	Administrative - Authorized Positions (24)	\$ 7,305,568
32	<b>Program Description:</b> <i>Provides leadership, support, and oversight necessary to</i>	
33	<i>be responsible for and manage, direct, and ensure the effective and efficient</i>	
34	<i>operation of the programs within the Department of the Treasury to the benefit of</i>	
35	<i>the public's interest.</i>	
36	<b>Objective:</b> To ensure that 100% of the department's operational objectives are	
37	achieved.	
38	<b>Performance Indicator:</b>	
39	Percentage of department operational objectives achieved	
40	during fiscal year	80%
41	Financial Accountability and Control - Authorized Positions (20)	\$ 3,068,033
42	<b>Program Description:</b> <i>Provides the highest quality of accounting and fiscal</i>	
43	<i>controls of all monies deposited in the Treasury, assures that monies on deposit in</i>	
44	<i>the Treasury are disbursed from Treasury in accordance with constitutional and</i>	
45	<i>statutory law for the benefit of the citizens of the State of Louisiana, and provides</i>	
46	<i>for the internal management and finance functions of the Treasury.</i>	
47	<b>Objective:</b> To ensure that all department programs are provided support services	
48	to accomplish 100% of their objectives by June 30, 2006.	
49	<b>Performance Indicators:</b>	
50	Percentage of department objectives not accomplished due to	
51	insufficient support services	10%
52	Number of repeat audit findings related to support services	
53	reported by the legislative auditor	0

1	<b>Debt Management - Authorized Positions (10)</b>	\$ 1,952,772
2	<b>Program Description:</b> <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
6	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
7	<i>bonds. Annually, the State Treasury manages approximately \$200 million in new</i>	
8	<i>state general obligation debt, provides oversight on approximately \$158 million in</i>	
9	<i>loans by local governments, and authorizes new debt that averages \$385 million</i>	
10	<i>for local governments.</i>	
11	<b>Objective:</b> To ensure the State Bond Commission is provided the support services	
12	required to accomplish its constitutional mandates.	
13	<b>Performance Indicator:</b>	
14	Percentage of State Bond Commission mandates not met due	
15	to insufficient support services. <span style="float: right;">0%</span>	
16	<b>Objective:</b> To ensure the State Bond Commission application deadline rules are	
17	adhered to and that the staff have sufficient time to perform a thorough analytical	
18	review of the applications received by the State Bond Commission to meet the	
19	strategic goal number 1 of the Debt Management Program.	
20	<b>Performance Indicator:</b>	
21	Percentage of applications that are received in accordance	
22	with rules of the State Bond Commission that are reviewed	
23	and submitted timely to the State Bond Commission. <span style="float: right;">100%</span>	
24	<b>Investment Management - Authorized Positions (5)</b>	<u>\$ 2,916,902</u>
25	<b>Program Description:</b> <i>Invests state funds deposited in the State Treasury in a</i>	
26	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
27	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
28	<i>the various funds under management.</i>	
29	<b>Objective:</b> To increase the annual yield of the State General Fund by 5-10 basis	
30	points.	
31	<b>Performance Indicator:</b>	
32	Fiscal year-end annual yield on State General Fund investments	
33	(expressed as a percentage) <span style="float: right;">3.1%</span>	
34	<b>Objective:</b> To increase the annual investment return of the Louisiana Educational	
35	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
36	Permanent and Support Fund to \$1 billion.	
37	<b>Performance Indicators:</b>	
38	Fiscal year-end annual total return on LEQTF investments	
39	(expressed as a percentage) <span style="float: right;">6%</span>	
40	LEQTF Permanent and Support Fund fair market value (in millions) <span style="float: right;">\$1,000</span>	
41	<b>Objective:</b> To increase the annual yield return of the Millennium Trust to grow to	
42	\$1,140 by the end of Fiscal Year 2005-2006.	
43	<b>Performance Indicators:</b>	
44	Fiscal year-end annual total return on Millennium Trust investment	
45	(expressed as a percentage) <span style="float: right;">4.0%</span>	
46	Millennium Trust fair market value (in millions) <span style="float: right;">\$1,140</span>	
47	<b>Objective:</b> To increase the annual yield return of the Medicaid Trust Fund for the	
48	Elderly to grow the trust to \$873.0 by the end of Fiscal Year 2005-06.	
49	<b>Performance Indicators:</b>	
50	Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly	
51	investment (expressed as a percentage) <span style="float: right;">5.0%</span>	
52	Medicaid Trust Fund for the Elderly fair market value (in millions) <span style="float: right;">\$873</span>	
53	<b>TOTAL EXPENDITURES</b>	<u>\$ 15,243,275</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,074,009
3	State General Fund by:	
4	Interagency Transfers	\$ 1,196,626
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 39:1405.1	\$ 6,633,305
7	Statutory Dedications:	
8	Medicaid Trust Fund for the Elderly	\$ 861,535
9	Louisiana Quality Education Support Fund	\$ 705,700
10	Incentive Fund	\$ 4,000,000
11	Millennium Trust Fund	\$ 771,100
12	Federal Funds	<u>\$ 1,000</u>

13 TOTAL MEANS OF FINANCING \$ 15,243,275

14	Payable out of the State General Fund by	
15	Fees and Self-Generated Revenues to the	
16	Financial Accountability and Control Program	
17	for one position	\$ 48,442

18 **DEPARTMENT OF PUBLIC SERVICE**

19 **04-158 PUBLIC SERVICE COMMISSION**

20	EXPENDITURES:	
21	Administrative - Authorized Positions (35)	\$ 3,246,415

22 **Program Description:** *Provides support to all programs of the Commission*  
 23 *through policy development, communications, and dissemination of information.*  
 24 *Provides technical and legal support to all programs to ensure that all cases are*  
 25 *processed through the Commission in a timely manner. Seeks to ensure that Do*  
 26 *Not Call consumer problems, issues, and complaints are sufficiently monitored and*  
 27 *addressed efficiently.*

28 **Objective:** To provide the administrative oversight, leadership and support services  
 29 necessary to efficiently gain the objectives established for all department programs.  
 30 **Performance Indicator:**  
 31 Percentage of program objectives met 100%

32 **Objective:** To ensure that at least 95% of Public Service Commission orders will  
 33 be issued within 30 business days from issuance of official minutes.  
 34 **Performance Indicators:**  
 35 Percentage of orders issued within 30 days 95%  
 36 Average number of days to issue orders 19

37 **Objective:** Resolve all rate cases, with the exception of applicant requested  
 38 waivers, within one year from the date of official filing.  
 39 **Performance Indicators:**  
 40 Percentage of rate cases completed within one year 100%  
 41 Average length of time for completion of rate cases (months) 12

42 **Objective:** By June 30, 2008, achieve a resolution rate of 75% of complaints  
 43 received by the DO NOT CALL Program within 100 days of receipt of complete  
 44 information.  
 45 **Performance Indicator:**  
 46 Percentage of complaints resolved within 100 business days. 55%

47	Support Services - Authorized Positions (25)	\$ 1,981,770
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48 **Program Description:** *Reviews, analyzes, and investigates rates and charges filed*  
 49 *before the Commission with respect to prudence and adequacy of those rates;*  
 50 *manages the process of adjudicatory proceedings, conducts evidentiary hearings,*  
 51 *and makes rules and recommendations to the Commissioners which are just,*  
 52 *impartial, professional, orderly, efficient, and which generate the highest degree*  
 53 *of public confidence in the Commission's integrity and fairness.*

54 **Objective:** To generate \$600 million in direct and indirect savings to utilities rate  
 55 payers through prudent review of existing and proposed rate schedules by Fiscal  
 56 Year 2009-2010.  
 57 **Performance Indicators:**  
 58 Direct savings to rate payers (millions) \$594  
 59 Indirect savings to rate payers (millions) \$6

1	<b>Objective:</b> Ensure 95% of proposed recommendations to the Commissioners are	
2	issued, after all legal delays, within 120 days of public hearing.	
3	<b>Performance Indicator:</b>	
4	Percentage of recommendations issued within 120 days	95%
5	<b>Motor Carrier Registration - Authorized Positions (25)</b>	\$ 1,726,665
6	<b>Program Description:</b> <i>Provides fair and impartial regulations of intrastate</i>	
7	<i>common and contract carriers offering services for hire, is responsible for the</i>	
8	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
9	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
10	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
11	<b>Objective:</b> To provide timely service to the motor carrier industry by processing	
12	100% of all registrations within 5 days of receipt of complete information.	
13	<b>Performance Indicator:</b>	
14	Percentage of all registrations processed within 5 days	100%
15	<b>Objective:</b> By June 30, 2008, an 18% violation rate will result from vehicles	
16	inspected for compliance.	
17	<b>Performance Indicator:</b>	
18	Percentage of inspections that result in violations	18%
19	<b>District Offices - Authorized Positions (37)</b>	\$ <u>2,194,977</u>
20	<b>Program Description:</b> <i>Provides accessibility and information to the public</i>	
21	<i>through district offices and satellite offices located in each of the five Public</i>	
22	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
23	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
24	<i>regulations, and state and federal laws at a local level.</i>	
25	<b>Objective:</b> Ensure that 90% of all complaints that arise between regulated utilities	
26	and their customers are resolved within forty-five (45) business days of formal	
27	notification to the utility.	
28	<b>Performance Indicator:</b>	
29	Percent of complaints resolved within 45 business days	90%
30	<b>Objective:</b> To maintain a system of regulation of utilities and motor carriers such	
31	that no more than two successful legal challenges are made to the orders	
32	promulgated by the commission.	
33	<b>Performance Indicator:</b>	
34	Number of successful legal challenges	2
35	<b>TOTAL EXPENDITURES</b>	\$ <u><u>9,149,827</u></u>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund by:	
38	Fees and Self-generated Revenues	\$ 276,330
39	Statutory Dedications:	
40	Motor Carrier Regulation Fund	\$ 1,867,074
41	Supplemental Fee Fund	\$ 552,177
42	Utility and Carrier Inspection and Supervision Fund	\$ <u>6,454,246</u>
43	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>9,149,827</u></u>
44	<b>DEPARTMENT OF AGRICULTURE AND FORESTRY</b>	
45	<b>04-160 AGRICULTURE AND FORESTRY</b>	
46	<b>EXPENDITURES:</b>	
47	Management and Finance - Authorized Positions (151)	\$ 18,903,748
48	<b>Program Description:</b> <i>Centrally manages revenue, purchasing, payroll, computer</i>	
49	<i>functions and support services (budget preparation, fiscal, legal, procurement,</i>	
50	<i>property control, human resources, fleet and facility management, distribution of</i>	
51	<i>commodities donated by the United States Department of Agriculture (USDA),</i>	
52	<i>auditing, management and information systems, print shop, mail room, document</i>	
53	<i>imaging and district office clerical support, as well as management of the</i>	
54	<i>Department of Agriculture and Forestry's funds).</i>	
55	<b>Objective:</b> To ensure that all programs in Agriculture and Forestry are provided the	
56	support services and leadership needed to accomplish all of their objectives.	
57	<b>Performance Indicator:</b>	
58	Number of objectives not accomplished due to	
59	insufficient support services	5

1	Marketing - Authorized Positions (22)	\$ 2,837,583
2	<b>Program Description:</b> <i>Provides financial assistance and counsel to agri-</i>	
3	<i>businesses for processing, storage, marketing facilities or other operating expenses,</i>	
4	<i>as well as providing assistance to youth involved in organized school agricultural</i>	
5	<i>programs, such as 4-H; also providing the Market News service by publishing the</i>	
6	<i>Market Bulletin and assisting commodity boards and commissions with their market</i>	
7	<i>development programs and collection of their assessments.</i>	
8	<b>Objective:</b> To create or sustain at least 6,500 jobs in the agri-business sector	
9	through a revolving loan fund, a loan guarantee strategy, and other efforts.	
10	<b>Performance Indicator:</b>	
11	Jobs created or sustained	6,500
12	<b>Objective:</b> To assist at least 100 students to participate in agriculture-related,	
13	organized school projects through the provision of loans for the purchase of	
14	livestock and other projects.	
15	<b>Performance Indicators:</b>	
16	Number of youth with outstanding loans	100
17	Number of new loans	10
18	<b>Objective:</b> To provide opportunities for the sale of agricultural products and	
19	services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-	
20	weekly basis at a cost per copy not to exceed \$0.40.	
21	<b>Performance Indicator:</b>	
22	Cost per copy	\$0.40
23	<b>Objective:</b> To ensure that accurate and timely information is available to the state's	
24	agricultural community by ensuring that 16 agricultural market reporters maintain	
25	their accreditation with the United States Department of Agriculture.	
26	<b>Performance Indicator:</b>	
27	Number of accredited reporters	16
28	<b>Objective:</b> To provide opportunities for at least 200 agricultural and forestry	
29	companies to market their products at supermarket promotions and trade shows.	
30	<b>Performance Indicator:</b>	
31	Total companies participating	200
32	<b>Objective:</b> To strengthen Louisiana's farmers' markets and roadside stands and help	
33	small farmers to succeed by directing federal funds to low income senior consumers	
34	for direct purchases from farmers for locally grown fresh fruits and vegetables.	
35	<b>Performance Indicator:</b>	
36	Amount of sales under program	\$284,644
37	Agricultural and Environmental Sciences - Authorized Positions (120)	\$ 31,333,694
38	<b>Program Description:</b> <i>Samples and inspects seeds, fertilizers and pesticides;</i>	
39	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>	
40	<i>in their safe and effective application, including remediation of improper pesticide</i>	
41	<i>application; and licenses and permits horticulture related businesses.</i>	
42	<b>Objective:</b> To maintain quarantines to prevent introduction and spread of crop	
43	pests; to protect property owners against fraudulent practices; and to assure product	
44	quality.	
45	<b>Performance Indicators:</b>	
46	Number of new pest established in the state	1
47	Number of horticultural businesses regulated	9,600
48	Sweet potato weevils detected in weevil-free areas	1
49	Percentage of cotton acreage infested	7%
50	<b>Objective:</b> To maintain the number of incidences of verified environmental	
51	contamination by improper pesticide application at no more than 150.	
52	<b>Performance Indicator:</b>	
53	Number of incidences of verified environmental contamination	
54	by improper pesticide application	50
55	Number of suppression zones created	0
56	Number of sites treated	0
57	<b>Objective:</b> To ensure that at least 99% of the feed, fertilizers, agricultural lime and	
58	seed sold in the state meet guarantees and standards or that farmers are fully	
59	indemnified.	
60	<b>Performance Indicator:</b>	
61	Percentage of feed, fertilizers, and agricultural lime sold	
62	that meets guarantees and standards	99.00%
63	<b>Objective:</b> To ensure a consistent supply of high quality seeds and planting	
64	materials to Louisiana's farmers and the public in general.	
65	<b>Performance Indicator:</b>	
66	Number of stop sales or re-labels issued	180

1	<b>Animal Health Services Program - Authorized Positions (150)</b>	\$ 9,161,985
2	<b>Program Description:</b> <i>Conducts inspection of meat and meat products, eggs, and</i>	
3	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>	
4	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>	
5	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>	
6	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>	
7	<i>animals.</i>	
8	<b>Objective:</b> To capture 3,480 beavers, coyotes, and other nuisance animals.	
9	<b>Performance Indicators:</b>	
10	Number of beavers captured	2,000
11	Number of coyotes captured	380
12	Other nuisance animals captured	650
13	Number of nuisance animal complaints	450
14	<b>Objective:</b> To ensure that meat is properly graded, wholesome, and safe as	
15	indicated by the receipt of no more than 6 consumer complaints.	
16	<b>Performance Indicator:</b>	
17	Number of complaints from consumers relative to meat grading	5
18	<b>Objective:</b> To ensure that the number of reports of livestock diseases remains	
19	below 5,950.	
20	<b>Performance Indicator:</b>	
21	Total reports of livestock diseases	5,800
22	<b>Objective:</b> To ensure that 50% of the livestock theft cases are solved and that the	
23	conviction rate of prosecuted rustlers remains at 100%.	
24	<b>Performance Indicator:</b>	
25	Percent of livestock cases solved	50%
26	Percent of prosecuted rustlers convicted	100%
27	<b>Objective:</b> To ensure that the percentage of eggs in commerce not fit for human	
28	consumption does not exceed 1.00%.	
29	<b>Performance Indicator:</b>	
30	Stop sale dozens at retail level	14,000
31	Dozens inspected at retail level	1,300,000
32	<b>Agro-Consumer Services Program - Authorized Positions (79)</b>	\$ 4,961,458
33	<b>Program Description:</b> <i>Regulates weights and measures; licenses weigh masters,</i>	
34	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
35	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
36	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
37	<i>producers and consumers.</i>	
38	<b>Objective:</b> To provide an effective program of regulations for the Louisiana grain	
39	and cotton industry in order for the producers to sell and/or store their agricultural	
40	products to bonded warehouses and grain dealers.	
41	<b>Performance Indicator:</b>	
42	Number of farmers not fully compensated for their products	
43	in regulated facilities	12
44	<b>Objective:</b> To hold the number of verified complaints of deceptive commercial	
45	transactions under regulation of the program to 600.	
46	<b>Performance Indicator:</b>	
47	Number of verified complaints	600
48	<b>Objective:</b> To maintain a fair market system in the sale of dairy products that	
49	results in no legal challenges to the program's enforcement efforts.	
50	<b>Performance Indicator:</b>	
51	Number of legal challenges to program enforcement efforts	0
52	<b>Forestry - Authorized Positions (248)</b>	\$ 19,791,731
53	<b>Program Description:</b> <i>Promotes sound forest management practices and provides</i>	
54	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
55	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
56	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
57	<i>education and urban forestry expertise.</i>	
58	<b>Objective:</b> To contain wildfire destruction to an average fire size of 15.0 acres or	
59	less.	
60	<b>Performance Indicator:</b>	
61	Average fire size (in acres)	15.0

1	<b>Objective:</b> To assist owners of small forest tracts by meeting 90% of their demand		
2	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting		
3	them with 25,000 acres of tree planting and 18,000 acres of prescribed burning.		
4	<b>Performance Indicators:</b>		
5	Percentage of pine seedling demand met	90%	
6	Percentage of hardwood seedling demand met	80%	
7	Acres of tree planting assisted	25,000	
8	Acres of prescribed burning assisted	18,000	
9	<b>Objective:</b> To encourage sound forest practices to the extent that 80% of forest		
10	lands are grown under best management practices.		
11	<b>Performance Indicator:</b>		
12	Percentage of forest under best management practices	80%	
13	<b>Objective:</b> To conduct workshops to train 750 educators in the value of trees and		
14	forestry.		
15	<b>Performance Indicator:</b>		
16	Number of educators trained	750	
17	<b>Soil and Water Conservation Program - Authorized Positions (13)</b>		\$ 3,930,073
18	<b>Account Description:</b> Oversees a delivery network of local soil and water		
19	conservation districts that provide assistance to land managers in conserving and		
20	restoring water quality, wetlands and soil. Also serves as the official state		
21	cooperative program with the Natural Resources Conservation Service of the		
22	United States Department of Agriculture.		
23	<b>Objective:</b> To attain a cumulative reduction in the soil erosion rate of 38% from		
24	the 2004 level to 2010.		
25	<b>Performance Indicator:</b>		
26	Cumulative percent reduction in soil erosion	27%	
27	<b>Objective:</b> To increase the beneficial use of agricultural waste to 40%.		
28	<b>Performance Indicator:</b>		
29	Percent of agricultural waste utilized for beneficial use	40%	
30	<b>Objective:</b> To restore 25,000 acres of agricultural wetlands and assist in the		
31	protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.		
32	<b>Performance Indicators:</b>		
33	Acres of agricultural wetlands restored during year	25,000	
34	Acres of wetland habitat managed during year	95,000	
35	Miles of shoreline treated for erosion control (cumulative)	490	
36	<b>Objective:</b> To improve the water quality of streams by establishing vegetative		
37	buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian		
38	habitat, implementing nutrient management systems on 80,500 acres of agricultural		
39	land and implementing an additional 31 animal waste management systems.		
40	<b>Performance Indicators:</b>		
41	Miles of vegetative buffers established (cumulative)	505	
42	Miles of riparian habitat restored (cumulative)	4,715	
43	Number of animal waste management systems		
44	implemented (cumulative)	695	
45	Acres of nutrient management systems implemented		
46	(cumulative)	332,910	
47	<b>Auxiliary Account - Authorized Positions (36)</b>		\$ <u>4,664,491</u>
48	<b>Account Description:</b> Includes funds for the following: operation and		
49	maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths		
50	raising, growing, and selling livestock, agricultural or forestry crops; loans for the		
51	construction, purchase or improvement of agricultural plants; the Nurseries		
52	Program to produce forest seedlings for sale to landowners; the Agricultural		
53	Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund		
54	to facilitate the sale of alligator and alligator products.		
55	<b>TOTAL EXPENDITURES</b>		\$ <u><u>95,584,763</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 31,108,798
3	State General Fund by:	
4	Interagency Transfers	\$ 635,552
5	Fees & Self-generated Revenues	\$ 9,820,469
6	Statutory Dedications:	
7	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
8	Feed Commission Fund	\$ 194,706
9	Fertilizer Commission Fund	\$ 407,000
10	Forest Protection Fund	\$ 830,000
11	Louisiana Agricultural Finance Authority Fund	\$ 12,430,124
12	Pesticide Fund	\$ 3,856,828
13	Structural Pest Control Commission Fund	\$ 1,052,230
14	Boll Weevil Eradication Fund	\$ 11,352,968
15	Forest Productivity Fund	\$ 3,293,848
16	Petroleum & Petroleum Products Fund	\$ 4,800,000
17	Horticulture Commission Fund	\$ 794,000
18	Seed Commission Fund	\$ 227,647
19	Sweet Potato Pests & Diseases Fund	\$ 309,093
20	Weights & Measures Fund	\$ 1,586,841
21	Commercial Feed Fund	\$ 420,562
22	Crop Pests & Diseases Fund	\$ 80,000
23	Livestock Brand Commission Fund	\$ 10,470
24	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,135,485
25	Apiary Fund	\$ 2,000
26	Federal Funds	\$ <u>10,886,142</u>
27	TOTAL MEANS OF FINANCING	\$ <u>95,584,763</u>

28	Payable out of the State General Fund (Direct)	
29	for the restoration of twelve (12) positions in the	
30	Agro-Consumer Services and Forestry Programs	\$ 321,620
31	Payable out of the State General Fund (Direct)	
32	to the Agricultural and Environmental Sciences	
33	Program for operational expenses related to the	
34	treatment of Formosan termites	\$ 243,145

35 **DEPARTMENT OF INSURANCE**

36 **04-165 COMMISSIONER OF INSURANCE**

37	EXPENDITURES:	
38	Administrative/Fiscal - Authorized Positions (68)	\$ 9,505,099
39	<b>Program Description:</b> <i>The mission of the Administrative/Fiscal Program is to</i>	
40	<i>provide necessary administrative and operational support to all areas of the</i>	
41	<i>Department, and to attract insurers to do business in the state.</i>	
42	<b>Objective:</b> Work with all areas of the department, the legislature, other state	
43	agencies and private interests to increase the number of financially sound, consumer	
44	responsive insurers doing business in the state.	
45	<b>Performance Indicator:</b>	
46	Percentage of accreditation by the National Association	
47	of Insurance Commissioners retained	100%

1 Market Compliance - Authorized Positions (209)

\$ 19,139,879

2 **Program Description:** *The mission of the Market Compliance Program is to*  
 3 *regulate the insurance industry in the state and to serve as advocate for insurance*  
 4 *consumers.*

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

10 **Performance Indicators:**

11 Number of new producer licenses issued 15,500  
 12 Number of producer license renewals processed 29,500  
 13 Number of company appointments processed 385,000

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

17 **Performance Indicators:**

18 Percentage of company filings and applications processed  
 19 during the fiscal year in which they are received 90%  
 20 Average number of days to review company filings  
 21 and applications 60

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

25 **Performance Indicators:**

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

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

33 **Performance Indicators:**

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

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

41 **Performance Indicators:**

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

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

49 **Performance Indicators:**

50 Number of market conduct examinations performed 30  
 51 Number of market conduct examinations performed  
 52 as a result of complaints 20  
 53 Percentage of domestic companies examined - financial 18%  
 54 Percentage of domestic companies analyzed - financial 100%  
 55 Percentage of companies other than domestic companies analyzed  
 56 - financial 20%

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

59 **Performance Indicators:**

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

1	<b>Objective:</b> Increase the depth of knowledge among personnel through increased	
2	training and monitoring of newer examiners by more experienced examiners.	
3	<b>Performance Indicators:</b>	
4	Number of days to conclude a Property and Casualty (P&C)	
5	complaint investigation	80
6	Amount of claim payments and/or premium refunds	
7	recovered for P&C complaints	\$3,000,000
8	<b>Objective:</b> Increase the depth of expertise and knowledge among personnel	
9	through increased training and monitoring of newer examiners by more experienced	
10	examiners.	
11	<b>Performance Indicators:</b>	
12	Average number of days to process P&C contract/policy forms	25
13	Percentage of P&C contract/policy forms approved	35%
14	<b>Objective:</b> Increase the depth of experience and training among personnel through	
15	increased training and mentoring of newer examiners by more experienced	
16	examiners.	
17	<b>Performance Indicators:</b>	
18	Average number of days to investigate to conclude a	
19	consumer health complaint	60
20	Amount of claim payments/premium refunds recovered	
21	for health coverage complainants	\$1,500,000
22	<b>Objective:</b> Increase the expertise and knowledge among personnel through	
23	increased training and monitoring of newer examiners by more experienced	
24	examiners.	
25	<b>Performance Indicators:</b>	
26	Average number of days to process health contract/policy	
27	forms, advertising and rates	30
28	Percentage of health contract/policy forms, advertising	
29	and rates approved	65%
30	<b>Objective:</b> Increase the expertise and knowledge among personnel through	
31	increased training and monitoring of newer examiners by more experienced	
32	examiners.	
33	<b>Performance Indicators:</b>	
34	Number of (Medical Necessity Review Organizations) MNROs to be examined	
35	per statutory schedule (desk examinations)	60
36	Number of MNROs examined	60
37	<b>Objective:</b> Increase awareness of the program through presentations at fairs,	
38	meetings, etc. across the state and through home site visits.	
39	<b>Performance Indicators:</b>	
40	Estimated savings to counseled senior health clients	\$1,000,000
41	Number of seniors receiving services	
42	(telephone, home-site, at fairs, group presentations, etc.)	16,000
43	<b>Objective:</b> Manage the estates of companies in receivership through liquidation	
44	of assets and court-approved closure.	
45	<b>Performance Indicators:</b>	
46	Number of companies brought to final closure	3
47	Total recovery of assets from liquidated companies	\$4,000,000
48		<b>TOTAL EXPENDITURES</b>
		<b><u>\$ 28,644,978</u></b>
49	<b>MEANS OF FINANCE:</b>	
50	State General Fund by:	
51	Fees & Self-generated Revenues	\$ 27,307,720
52	Statutory Dedications:	
53	Administrative Fund	\$ 668,720
54	Insurance Fraud Investigation Fund	\$ 329,666
55	Automobile Theft and Insurance Fraud Prevention Fund	\$ 82,936
56	Federal Funds	<u>\$ 255,936</u>
57		<b>TOTAL MEANS OF FINANCING</b>
		<b><u>\$ 28,644,978</u></b>

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**SCHEDULE 05**

**DEPARTMENT OF ECONOMIC DEVELOPMENT**

**05-251 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Executive & Administration Program - Authorized Positions (31) \$ 4,193,015

**Program Description:** *Provides leadership and quality administrative 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:**  
Percent of department objectives achieved 90%

**Objective:** To ensure quality support services as evidenced by having no repeat audit findings.

**Performance Indicators:**  
Number of repeat audit findings 0

**Objective:** Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.

**Performance Indicator:**  
Number of improvements made in business permitting 3

**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:**  
Number of Vision 2020 targeted industry trade shows participated in 20

**Objective:** Develop a statewide comprehensive marketing strategy by December 31, 2005.

**Performance Indicators:**  
Percent of statewide comprehensive marketing strategy complete 100%

**TOTAL EXPENDITURES** \$ 4,193,015

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 3,386,249

State General Fund by:

Fees & Self-generated Revenues \$ 339,629

Statutory Dedication:

Louisiana Economic Development Fund \$ 467,137

**TOTAL MEANS OF FINANCING** \$ 4,193,015

**05-252 OFFICE OF BUSINESS DEVELOPMENT**

**EXPENDITURES:**

Business Development Program - Authorized Positions (56) \$ 39,456,288

**Program Description:** *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.*

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

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

1	<b>Objective:</b> To effectively engage in collaborative initiatives and interactions to	
2	increase access to small business assistance/business development services, thereby	
3	having Louisiana certified small businesses exceed the national 2-year survival rate	
4	of small businesses annually.	
5	<b>Performance Indicators:</b>	
6	Economic Development dollars brought into Louisiana	
7	through competitive grants (in millions)	\$1.5
8	Percentage by which certified companies 2-year survival	
9	rate exceeds similar companies	10%
10	<b>Objective:</b> To develop and improve the skill sets of Louisiana citizens through	
11	collaborations with the State’s universities and community and technical colleges	
12	and to foster technology transfer out of state’s university system.	
13	<b>Performance Indicators:</b>	
14	Percent of capacity building initiatives benefiting	
15	rural areas	25%
16	<b>Objective:</b> To improve the state’s ranking by at least four economic development	
17	national ranking groups.	
18	<b>Performance Indicators:</b>	
19	Number of national ranking reports showing Louisiana	
20	with an improved state ranking over pervious periods	4
21	<b>Objective:</b> To assist employers to coalesce into Vision 2020 industry clusters by	
22	recruiting, retaining, or expanding targeted companies and achieving an 85%	
23	satisfaction level among targeted businesses assisted with marketing.	
24	<b>Performance Indicator:</b>	
25	Percent of targeted businesses satisfied with marketing	
26	assistance	85%
27	Number of projects resulting in recruitment, retention, and	
28	/or expansion of companies	103
29	Number of public infrastructure development projects	42
30	<b>Business Incentives Program - Authorized Positions (13)</b>	<b><u>\$ 16,092,022</u></b>
31	<b>Program Description:</b> <i>Administers the Department's business incentives products</i>	
32	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
33	<i>Commerce and Industry.</i>	
34	<b>Objective:</b> Establish and maintain a 90% satisfaction level with LED services for	
35	all participants of incentive products administered by LED through the Board of	
36	Commerce and Industry (C&I) and through the Louisiana Economic Development	
37	Corporation (LEDC) Board.	
38	<b>Performance Indicators:</b>	
39	Satisfaction level of incentive applicants to the C&I Board	90%
40	Satisfaction level of incentive applicants to the LEDC Board	90%
41	<b>Objective:</b> Market incentive products so that a 90% satisfaction level is achieved	
42	among businesses and communities.	
43	<b>Performance Indicators:</b>	
44	Percent of participants rating workshops and briefings	
45	as informative/effective	90%
46	<b>Objective:</b> To engage in 150 collaborations/interactions with marketing on	
47	business recruitment or expansion projects annually.	
48	<b>Performance Indicators:</b>	
49	Number of collaborations/interactions on business	
50	recruitment, retention, or expansion projects	150
51	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 55,548,310</u></b>
52	<b>MEANS OF FINANCE:</b>	
53	State General Fund (Direct)	\$ 27,281,169
54	State General Fund by:	
55	Interagency Transfers	\$ 800,000
56	Fees & Self-generated Revenues	\$ 666,912
57	Statutory Dedications:	
58	Marketing Fund	\$ 6,232,500
59	Small Business Surety Bonding Fund	\$ 1,014,604
60	Louisiana Economic Development Fund	\$ 19,553,125
61	Federal Funds	<u>\$ 0</u>
62	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 55,548,310</u></b>

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for economic	
3	development efforts of the Louisiana Minority	
4	Business Council in the New Orleans area	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	to the Business Development Program for	
7	economic development efforts of the Southwest	
8	Louisiana Partnership for Economic Development	\$ 175,000
9	Payable out of the State General Fund (Direct)	
10	to the Business Development Program for the	
11	Ouachita Economic Development Corporation	\$ 150,000
12	Payable out of the State General Fund (Direct)	
13	to the Business Development Program for the	
14	Northeast Louisiana Economic Alliance	\$ 35,000
15	Payable out of the State General Fund (Direct)	
16	to the Business Development Program for the	
17	economic development efforts of the Lower Ninth	
18	Ward Economic Development Uplift Foundation	\$ 50,000
19	Payable out of the State General Funding (Direct)	
20	to the Business Development Program for economic	
21	development efforts of the Central City Economic	
22	Development Corporation	\$ 25,000
23	Payable out of the State General Fund (Direct)	
24	to the Business Development Program for economic	
25	development efforts of the North Shreveport	
26	Development Corporation	\$ 100,000
27	Payable out of State General Fund (Direct)	
28	to the Business Development Program for economic	
29	development efforts of the Coordinating and	
30	Development Corporation	\$ 350,000
31	Payable out of the State General Fund (Direct)	
32	to the Business Development Program for fishing	
33	and other recreational tournaments	\$ 50,000
34	Payable out of the State General Fund (Direct)	
35	to the Business Development Program for	
36	the South Louisiana Economic Development	
37	Council for the Center for Economic Growth	
38	and Technology	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Development Program for the	
41	National Hot Air Balloon Championship	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	to the Business Development Program for the	
44	Sabine River Authority	\$ 100,000
45	Payable out of the State General Fund (Direct)	
46	to the Business Development Program for the Monroe	
47	Symphony for music programs	\$ 5,000
48	Payable out of the State General Fund (Direct)	
49	to the Business Development Program for	
50	HTV-Channel 10 for the Write-On Program	\$ 50,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the	
3	New Orleans Jazz Orchestra	\$ 40,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the	
6	Northeast Louisiana Film and Video Commission	\$ 126,000
7	Payable out of the State General Fund (Direct)	
8	to the Business Development Program for the	
9	Consortium for Education Research and	
10	Technology of North Louisiana	\$ 75,000
11	Payable out of the State General Fund (Direct)	
12	to the Business Development Program for	
13	northwest Louisiana economic development	\$ 150,000
14	Payable out of the State General Fund (Direct)	
15	to the Business Development Program for	
16	economic development efforts of Carrollton	
17	Community Economic Development Corporation	\$ 25,000
18	Payable out of the State General Fund (Direct)	
19	to the Business Development Program for the	
20	Small Business Development Center at	
21	Louisiana Tech University	\$ 65,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Development Program for the	
24	Essence Music Festival	\$ 100,000
25	Payable out of the State General Fund (Direct)	
26	to the Business Development Program for the	
27	IFA RedFish Tour	\$ 50,000
28	Payable out of the State General Fund by	
29	Statutory Dedications out of the Rapid Response	
30	Fund, in the event that House Bill No. 460 of the 2005	
31	Regular Session of the Legislature is enacted into law	\$ 5,000,000
32	Provided, however, that the commissioner of administration is hereby authorized and	
33	directed to decrease the State General Fund (Direct) for the Office of Business Development	
34	by \$5,000,000 for the Governor's Rapid Response Program, in the event that House Bill No.	
35	460 of the 2005 Regular Session of the Legislature is enacted into law.	
36	Payable out of the State General Fund (Direct)	
37	for Lincoln Parish Economic Development	\$ 20,000
38	Payable out of the State General Fund (Direct)	
39	for Ryan Street in Lake Charles for economic	
40	development purposes	\$ 250,000
41	Payable out of the State General Fund (Direct)	
42	for the Business Development Program for the	
43	Economic Freedom Association	\$ 25,000
44	Payable out of the State General Fund (Direct)	
45	for the Business Development Program to the City	
46	of Gretna for economic development purposes	\$ 75,000
47	Payable out of the State General Fund (Direct)	
48	for the Business Development Program to Northwest	
49	Louisiana Strategic Action Council for community	
50	and economic development planning	\$ 40,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	for the Business Development Program to	
3	Louisiana Angel Network for start-up costs	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	for the Business Development Program to the	
6	Idea Village	\$ 100,000
7	Payable out of the State General Fund (Direct)	
8	to Algiers Economic Development Foundation for	
9	development of a strategic plan for Delgado	
10	Community College on the Westbank	\$ 25,000
11	Payable out of the State General Fund (Direct)	
12	to Lafayette Economic Development Authority	
13	(LEDA) for the MIEMAR Project	\$ 200,000
14	Payable out of the State General Fund (Direct)	
15	to Southside Economic Development District	\$ 50,000
16	Payable out of the State General Fund (Direct)	
17	to the Algiers Economic Development	
18	Foundation for economic development purposes	\$ 150,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for Southern	
21	University for Scotlandville Economic Development	\$ 10,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Development Program for the city of	
24	Baker for economic development initiatives	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the Business Development Program for the city	
27	of Zachary for economic development initiatives	\$ 10,000
28	Payable out of the State General Fund (Direct)	
29	to the Business Development Program for the	
30	South Louisiana Economic Council for the	
31	Center for Economic Growth and Technology	\$ 150,000
32	Payable out of the State General Fund (Direct)	
33	to the Business Development Program for the	
34	Greater New Orleans Sports Foundation	\$ 500,000
35	Payable out of the State General Fund (Direct)	
36	to the Business Development Program for the	
37	Jefferson Economic Development Commission	
38	for the EDGE Program	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Development Program for the Franklin	
41	Parish Economic Development Foundation	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	to the Business Development Program for the Southern	
44	University - New Orleans Urban Tourism and Marketing Program	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	to the Business Development Program for the Berean	
47	Economic and Community Development Corporation	\$ 65,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the Washington	
3	Parish Economic Development Foundation	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the	
6	Monroe Downtown Development District	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the Business Development Program for the city of	
9	Rayville for economic development initiatives	\$ 15,000
10	Payable out of the State General Fund (Direct)	
11	to the Business Development Program for the Center	
12	for Business Research at Louisiana State University - Shreveport	\$ 200,000
13	Payable out of the State General Fund (Direct)	
14	to the Business Development Program for the	
15	Southern Hills Business Association	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for	
18	intermodal container research	\$ 25,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for the Loyola	
21	University Small Business Development Center	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Services Program for the Central Louisiana	
24	Economic Development Alliance (CLEDA)	\$ 100,000

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

(See Preamble, Section 18C.(2))

27	FOR:	
28	Business Development Program - Authorized Positions (0)	
29	Sugar Bowl	\$ 1,053,539
30	Independence Bowl	\$ 359,160
31	New Orleans Bowl	\$ 335,217
32	Governor's Economic Development Rapid Response Program	\$ <u>5,000,000</u>
33	<b>TOTAL EXPENDITURES</b>	\$ <u><u>6,747,916</u></u>
34	FROM:	
35	State General Fund (Direct)	\$ <u>6,747,916</u>
36	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>6,747,916</u></u>

37	Payable out of the State General Fund by	
38	Statutory Dedications out of the Rapid Response	
39	Fund, in the event that House Bill No. 460 of the 2005	
40	Regular Session of the Legislature is enacted into law	\$ 5,000,000

41 Provided, however, that the commissioner of administration is hereby authorized and  
 42 directed to decrease the State General Fund (Direct) contained in the Governor's  
 43 Supplementary Budget Recommendations to the Office of Business Development for the  
 44 Governor's Rapid Response Program by \$5,000,000, in the event that House Bill No. 460  
 45 of the 2005 Regular Session of the Legislature is enacted into law.

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**SCHEDULE 06**

**DEPARTMENT OF CULTURE, RECREATION AND TOURISM**

**06-261 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (6) \$ 1,473,632

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

**Objective:** By 2010, to increase the awareness of the Atchafalaya's unique cultural, natural, and native resources by increasing participation in the Atchafalaya Heritage Area awareness programs to 25,000.

**Performance Indicator:**

Number of annual participants in Atchafalaya Heritage awareness programs 5,000

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

**Performance Indicator:**

Annual number of rounds of golf played on AGT courses 250,000

**Objective:** To increase the awareness of the unique cultural, natural, and native resources along the Mississippi River Road corridor by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.

**Performance Indicator:**

Number of collateral materials distributed 3,500

**Objective:** To increase the awareness of the intrinsic cultural, historical, archaeological, recreational, natural, and scenic resources along Louisiana Byways by increasing the distribution of collateral materials to a minimum of 25,000 people by 2010.

**Performance Indicator:**

Number of collateral materials distributed 3,000

Management and Finance - Authorized Positions (37) \$ 2,450,184

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

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

**Performance Indicator:**

Number of repeat reportable audit findings 0

**TOTAL EXPENDITURES** \$ 3,923,816

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 3,546,841

State General Fund by:

Interagency Transfers \$ 323,050

Fees and Self-generated Revenues from Prior and Current Year Collections \$ 53,925

**TOTAL MEANS OF FINANCING** \$ 3,923,816

Payable out of the State General Fund (Direct) for restoration of salaries and related benefits and one position \$ 119,000

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

**EXPENDITURES:**

**Library Services - Authorized Positions (75)** \$ 10,610,839

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

**Objective:** Train at least 5,000 State Library and local library staff in 200 workshops by 2010.

**Performance Indicator:**

Number of workshops provided by State Library to staff of State Library and local libraries	27
Number of workshop attendees	667

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

**Performance Indicator:**

Total number of press releases produced	50
Total number of major media promotions	4

**Objective:** Provide a sophisticated telecommunications infrastructure that will support an increase of at least 10% per year in the number of public internet computers.

**Performance Indicator:**

Total number of Internet workstations at all libraries	2,428
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**Objective:** Increase usability and relevancy of State Library collection by adding 75,000 items by 2010.

**Performance Indicator:**

Number of interlibrary loans from State Library collection	15,000
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**Objective:** Make available informational databases that have statewide log-ons of at least 2,000,000 by 2010.

**Performance Indicator:**

Number of database log-ons	400,000
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**Objective:** Increase usage among State Library and local libraries by increasing total number of borrowers by 5% by 2010.

**Performance Indicators:**

Number of registrants reported annually by local libraries	18,000
Number of reference inquiries at the State Library	12,000

**Objective:** Increase services for the blind and Physically Handicapped (SBPH) registrations by 2,000 by 2010.

**Performance Indicators:**

Number of registrants added to State Library's SBPH	7,314
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**Objective:** Register 400,000 children by 2010 for the Summer Reading Program

**Performance Indicators:**

Number of children registered for Summer Reading Program	97,000
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**Objective:** Increase local library collections (statewide) by 200,000 new items by 2010 through State Aid and development assistance.

**Performance Indicators:**

Number of new items added to all local library collections annually	140,000
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<b>TOTAL EXPENDITURES</b>	<u><b>\$ 10,610,839</b></u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 6,919,072
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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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<b>TOTAL MEANS OF FINANCING</b>	<u><b>\$ 10,610,839</b></u>
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1 **06-263 OFFICE OF STATE MUSEUM**

2 EXPENDITURES:

3 Museum - Authorized Positions (117) \$ 5,717,897

4 **Program Description:** *Collect, preserve, and present, as an educational resource,*  
 5 *objects of art, documents, and artifacts that reflect the history, art, and culture of*  
 6 *Louisiana. Maintains and operates eleven historical properties including the*  
 7 *Cabildo, Presbytere, Lower Pontalba Building, Madame John's Legacy, the*  
 8 *Arsenal, Old U.S. Mint, Jackson House, Creole House, Wedell-Williams Aviation*  
 9 *Museum, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic*  
 10 *Site in Thibodaux.*

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

15 **Performance Indicators:**

16 Percentage of AAM requirements met	100%
17 (Statewide)	
18 Percentage of AAM requirements met	100%
19 (New Orleans)	
20 Percentage of AAM requirements met	100%
21 (Wedell)	
22 Percentage of AAM requirements met	100%
23 (Old Courthouse)	
24 Percentage of AAM requirements met	100%
25 (E.D. White)	
26 Number of sites, facilities, branches, buildings	12
27 Number of traveling exhibits	6

28 **Objective:** The Louisiana State Museum will provide increased access to Museum  
 29 activities and properties.

30 **Performance Indicators:**

31 Total number of attendees at all Museum buildings	431,750
32 Number of attendees at all Museum presentations	9,950,000

33 **Objective:** The Louisiana State Museum will preserve and expand Louisiana's  
 34 cultural history.

35 **Performance Indicators:**

36 Number of buildings protected	12
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37 TOTAL EXPENDITURES \$ 5,717,897

38 MEANS OF FINANCE:

39 State General Fund (Direct) \$ 5,060,670

40 State General Fund by:

41 Fees & Self-generated Revenues \$ 657,227

42 TOTAL MEANS OF FINANCING \$ 5,717,897

44 Payable out of the State General Fund (Direct)  
 45 to the Friends of E.D. White for improvements to  
 46 the E.D. White State Commemorative Area \$ 25,000

47 **06-264 OFFICE OF STATE PARKS**

48 EXPENDITURES:

49 Parks and Recreation - Authorized Positions (410) \$ 24,396,604

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

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

56 **Performance Indicator:**

57 Annual visitation	2,151,300
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58 **Objective:** To complete 10 new or expanded facilities in accordance with the State  
 59 Parks Master Plan by the end of Fiscal Year 2009-2010.

60 **Performance Indicator:**

61 Number of new or expanded facilities completed	2
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1	<b>Objective:</b> To increase the compliance rate of recreation projects funded through	
2	the federal Land and Water Conservation Fund to 95% by the end of fiscal year	
3	2009-2010.	
4	<b>Performance Indicator:</b>	
5	Percentage of Land and Water Conservation Fund (LWCF)	
6	projects in good standing	93%
7		
	TOTAL EXPENDITURES	<u>\$ 24,396,604</u>
8	<b>MEANS OF FINANCE:</b>	
9	State General Fund (Direct)	\$ 22,534,894
10	State General Fund by:	
11	Fees and Self-generated Revenue	\$ 512,723
12	Federal Funds	<u>\$ 1,348,987</u>
13		
	TOTAL MEANS OF FINANCING	<u>\$ 24,396,604</u>
14	Payable out of the State General Fund (Direct)	
15	for the operating expenses of the Alexandria Zoo	\$ 175,000
16	Payable out of the State General Fund (Direct)	
17	for the operational costs of Hodges Gardens	\$ 750,000
18	Payable out of the State General Fund	
19	by Fees and Self-generated Revenue	
20	for the operational costs of Hodges Gardens	\$ 79,808
21	<b>06-265 OFFICE OF CULTURAL DEVELOPMENT</b>	
22	<b>EXPENDITURES:</b>	
23	Cultural Development - Authorized Positions (25)	\$ 4,199,188
24	<b>Program Description:</b> <i>Responsible for the state's archeology and historic</i>	
25	<i>preservation programs. Supervises Main Street Program, reviews federal projects</i>	
26	<i>for impact on archaeological remains and historic properties; reviews construction</i>	
27	<i>involving the State Capitol Historic District; surveys and records historic</i>	
28	<i>structures and archaeological sites; assists in applications for placement on the</i>	
29	<i>National Register of Historic Places; operates the Regional Archaeological</i>	
30	<i>Program in cooperation with four universities; and conducts educational and</i>	
31	<i>public outreach to encourage preservation.</i>	
32	<b>Objective:</b> By 2010, 65% of the state's parishes will be surveyed to identify	
33	historic properties.	
34	<b>Performance Indicators:</b>	
35	Cumulative percentage of parishes surveyed to identify historic properties	54%
36	Number of buildings surveyed annually	350
37	<b>Objective:</b> Between 2005 and 2010, increase the number of archaeological sites	
38	recorded or updated by 14%.	
39	<b>Performance Indicators:</b>	
40	Number of archaeological sites newly recorded or updated annually	80
41	<b>Objective:</b> Assist in the restoration of 475 historic properties by 2010.	
42	<b>Performance Indicators:</b>	
43	Number of historic properties restored using grants	27
44	Number of historic properties preserved	64
45	<b>Objective:</b> Increase promotion and awareness of Louisiana's archaeological	
46	heritage through the regional and station archaeology programs by contracting 375	
47	landowners, and by conducting 50 interpretive projects, by 2010.	
48	<b>Performance Indicators:</b>	
49	Number of landowners contacted by regional archaeologists	80
50	Number of interpretive projects completed by station archaeologists	5
51	<b>Objective:</b> Provide approximately 75,000 citizens with information about	
52	archaeology between 2005 and 2010.	
53	<b>Performance Indicators:</b>	
54	Number of persons reached with booklets, website, and	
55	Archaeology week	13,000

1	<b>Objective:</b> Create 750 new jobs and recruit 500 new businesses in designated Main	
2	Street historic districts between 2005-2010.	
3	<b>Performance Indicators:</b>	
4	Number of new businesses recruited through Main Street	58
5	<b>Objective:</b> Review 100% of the federally funded, licensed, or permitted projects	
6	submitted to assess their potential impact on historic and archaeological resources.	
7	<b>Performance Indicators:</b>	
8	Percentage of proposed projects reviewed	67%
9	<b>Arts Program - Authorized Positions (15)</b>	<b>\$ 5,812,454</b>
10	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>	
11	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
12	<i>various local arts activities and individual artists; also encourages development of</i>	
13	<i>rural and urban arts education program, and works to preserve folk life heritage.</i>	
14	<b>Objective:</b> By the year 2010, increase the audiences for Louisiana Division of the	
15	Arts (LDOA) sponsored events to 9 million people per year.	
16	<b>Performance Indicator:</b>	
17	Number of people directly served by LDOA- supported programs	
18	and activities	7,006,600
19	<b>Objective:</b> By the year 2010, increase the number of nonprofit arts and community	
20	service organizations directly served by programs of the LDOA by 10% above the	
21	number served as of June 30, 2005.	
22	<b>Performance Indicators:</b>	
23	Number of grants to organizations	543
24	Number of folk life traditions documented	2
25	Number of organizations assisted to use folk heritage	2
26	<b>Objective:</b> By the year 2010, increase the number of Louisiana artists directly	
27	served by programs of the LDOA by 25% above the number served as of June 30,	
28	2005.	
29	<b>Performance Indicators:</b>	
30	Number of grants to artists	76
31	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 10,011,642</u></b>
32	<b>MEANS OF FINANCE:</b>	
33	State General Fund (Direct)	\$ 7,812,083
34	State General Fund by:	
35	Interagency Transfers	\$ 280,066
36	Fees & Self-generated Revenues	\$ 25,000
37	Statutory Dedication:	
38	Archaeological Curation Fund	\$ 40,000
39	Federal Funds	<u>\$ 1,854,493</u>
40	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 10,011,642</u></b>
41	Payable out of the State General Fund (Direct)	
42	to the Arts Program for the Foundation for Arts,	
43	Music, and Education	\$ 90,000
44	Payable out of the State General Fund (Direct)	
45	to the Cultural Development Program for the	
46	Natchitoches Christmas Festival	\$ 100,000
47	Payable out of the State General Fund (Direct)	
48	to the Cultural Development Program for the	
49	Poverty Point Station Archaeology Program,	
50	including one (1) position	\$ 75,000
51	Payable out of the State General Fund by	
52	Fees and Self-generated Revenue for the collection	
53	of application fees for the State Historic Preservation	
54	tax credit, in the event that House Bill No. 602 of the	
55	2005 Regular Session of the Legislature	
56	is enacted into law	\$ 12,500

1	Payable out of the State General Fund (Direct)	
2	for the Strand Theater	\$ 75,000
3	Payable out of the State General Fund (Direct)	
4	to the Contemporary Arts Center for development of	
5	the New Orleans Center for Arts and Technology	\$ 40,000
6	Payable out of the State General Fund (Direct)	
7	to the Arts Program for operational expenses	\$ 95,218
8	<b>06-267 OFFICE OF TOURISM</b>	
9	<b>EXPENDITURES:</b>	
10	Administrative - Authorized Positions (7)	\$ 1,056,487
11	<b>Program Description:</b> <i>Coordinates the efforts of the other programs in the</i>	
12	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
13	<i>for marketing efforts.</i>	
14	<b>Objective:</b> Increase the amount of spending by visitors by 21% from \$9.4 billion	
15	in 2003 to \$11.45 billion in 2010.	
16	<b>Performance Indicator:</b>	
17	Direct visitor spending by visitors to Louisiana (billions)	\$10.00
18	Total number of visitors to Louisiana (millions)	27.10
19	Marketing - Authorized Positions (12)	\$ 12,821,314
20	<b>Program Description:</b> <i>Provides advertising for the tourist assets of the state by</i>	
21	<i>designing, creating and distributing advertising materials in all media.</i>	
22	<b>Objective:</b> Increase the total number of visitors to Louisiana by 21% from 25.5	
23	million in 2003 to 30.8 million in 2010.	
24	<b>Performance Indicators:</b>	
25	Total mail, telephone, and internet inquiries	2,875,000
26	<b>Objective:</b> Increase the number of jobs within the Louisiana tourism industry by	
27	15 percent from 120,000 in 2003 to 138,000 in 2010.	
28	<b>Performance Indicator:</b>	
29	Number of people employed directly in travel and tourism	
30	industry in Louisiana	127,000
31	Welcome Centers - Authorized Positions (52)	\$ 2,298,784
32	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
33	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
34	<i>and by responding to telephone and mail inquiries.</i>	
35	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 10%	
36	from 1.583 million in FY2003/04 to 1.741 in FY 2009/10.	
37	<b>Performance Indicators:</b>	
38	Total visitors to welcome centers	1,693,000
39	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
40	nights from 2005 to 2010.	
41	<b>Performance Indicators:</b>	
42	Average length of stay	2
43	Consumer Information Services - Authorized Positions (8)	\$ <u>1,486,098</u>
44	<b>Program Description:</b> <i>Responds to consumer inquiries through mailing of</i>	
45	<i>fulfillment packages of promotional materials to inquirers. Also conducts</i>	
46	<i>conversion research and target market research.</i>	
47	<b>Objective:</b> Achieve an average turn around time of two weeks for all domestic	
48	advertising related inquiries from receipt on inquiry to delivery by mail.	
49	<b>Performance Indicator:</b>	
50	Average number of days to deliver travel information	14
51	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>17,662,683</u></b>
52	<b>MEANS OF FINANCE:</b>	
53	State General Fund (Direct)	
54	State General Fund by:	
55	Interagency Transfers	\$ 156,951
56	Fees & Self-generated Revenues	<u>\$ 17,505,732</u>
57	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>17,662,683</u></b>

1	Payable out of the State General Fund (Direct	
2	to the Marketing Program for the Sci-Port	
3	Discovery Center in Shreveport	\$ 300,000
4	Payable out of the State General Fund (Direct	
5	to the Marketing Program for the New Orleans	
6	Word Festival	\$ 20,000
7	Payable out of the State General Fund (Direct	
8	to the Marketing Program for the Art in April	
9	Festival in St. Bernard Parish	\$ 10,000
10	Payable out of the State General Fund (Direct	
11	to the Marketing Program for the operational cost	
12	of an urban outdoor sporting and fishing education	
13	and training program to promote eco-tourism and	
14	recreational tourism education for the elderly and	
15	at-risk students	\$ 25,000
16	Payable out of the State General Fund (Direct	
17	to the Marketing Program for the International	
18	Rice Festival	\$ 50,000
19	Payable out of the State General Fund (Direct	
20	for the Louisiana Leadership Institute School of	
21	Performing Arts	\$ 150,000
22	Payable out of the State General Fund (Direct	
23	for the Louisiana Leadership Institute Summer	
24	Internship	\$ 50,000

**SCHEDULE 07**

**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

**07-273 ADMINISTRATION**

**EXPENDITURES:**

Office of the Secretary - Authorized Positions (32) \$ 2,658,803  
**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 55%

Office of Management and Finance - Authorized Positions (268) \$ 26,883,580  
**Program Description:** *Provides support services 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

1	<b>Objective:</b> To optimize the department’s administrative costs by limiting it to no	
2	more than 5% of total construction and maintenance expenditures so that all	
3	possible funds can be utilized for DOTD construction and preventive maintenance	
4	programs.	
5	<b>Performance Indicators:</b>	
6	Percent of administrative expenditures to construction/maintenance	
7	expenditures	4.1%
8	<b>Objective:</b> To increase each year the use of innovative financing techniques such	
9	as bonding, tolls, federal loans and advance construction to fund needed	
10	infrastructure projects.	
11	<b>Performance Indicator:</b>	
12	Percent of expenditures on projects funded through innovative financing	
13	techniques	22%
14	<b>Objective:</b> To maintain the dependability of DOTD technology resources that	
15	support the ability of the department to effectively deliver services to the public.	
16	<b>Performance Indicators:</b>	
17	Percent of work hours during the year that the DOTD mainframe is	
18	operational	99.5%
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 29,542,383</u></b>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund by:	
22	Interagency Transfers	\$ 573,089
23	Fees & Self-generated Revenues	\$ 180,000
24	Statutory Dedications:	
25	Transportation Trust Fund - Federal Receipts	\$ 1,044,493
26	Transportation Trust Fund - Regular	<u>\$ 27,744,801</u>
27	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 29,542,383</u></b>
28	Payable out of the State General Fund (Direct)	
29	to the Office of the Secretary for the expenses of	
30	the Zachary Taylor Parkway Commission	\$ 75,000
31	Payable out of the State General Fund (Direct)	
32	to the Office of the Secretary for the operating	
33	expenses of the Lafayette Expressway	
34	Commission	\$ 250,000
35	Payable out of the State General Fund (Direct)	
36	to the Office of Management and Finance Program	
37	for expenses related to the relocation of a DOTD	
38	building in Livingston Parish	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Office of the Secretary Program for the	
41	expenses of the Zachary Taylor Parkway Commission	\$ 100,000
42	<b>07-275 PUBLIC WORKS AND INTERMODAL TRANSPORTATION</b>	
43	<b>EXPENDITURES:</b>	
44	Water Resources and Intermodal - Authorized Positions (45)	\$ 5,143,818
45	<b>Program Description:</b> <i>The mission of this program is multimodal in nature. It</i>	
46	<i>provides oversight and support in a number of different areas, including:</i>	
47	<i>administering and implementing projects related to controlling, developing and</i>	
48	<i>protecting the state's water resources; developing and coordinating marine</i>	
49	<i>transportation programs; coordinating and developing rail transportation</i>	
50	<i>programs; and overseeing the activities of the Louisiana Offshore Superport.</i>	
51	<b>Objective:</b> To optimize the state’s flood control activities, both structural and non-	
52	structural, by investing in flood control projects that will return at least three times	
53	the state’s investment in flood damage reduction benefits, to achieve Goal 3 of	
54	Louisiana Vision 2020, Update 2003.	
55	<b>Performance Indicator:</b>	
56	Return on state’s investment (per dollar invested)	\$3.00

1	<b>Objective:</b> Increase participation in the Federal Emergency Management Agency		
2	(FEMA) Community Rating System (CRS) so that 80% of flood insurance		
3	policyholders receive insurance rate reductions by the end of FY 2010.		
4	<b>Performance Indicator:</b>		
5	Percentage of flood insurance policyholders receiving		
6	insurance rate reductions	80%	
7	<b>Objective:</b> Use state funds as cost share match for federal Corps of Engineer flood		
8	control projects that will provide at least seven times the state's investment in flood		
9	damage reduction benefits.		
10	<b>Performance Indicator:</b>		
11	Return on investments of state funds used as matching dollars for Corps flood		
12	control projects (per dollar invested)	\$10.00	
13	<b>Objective:</b> To provide high quality groundwater to current and future rural		
14	residents, industrial and agricultural users and public supply, and to minimize		
15	adverse impacts to aquifers from lesser quality surface water by maintaining well		
16	integrity. By the end of FY 2010, through the new water well registration and		
17	inspection program, achieve 100% compliance with state water well construction		
18	standards for all new registered water wells drilled in Louisiana.		
19	<b>Performance Indicator:</b>		
20	Percentage of new registered water wells that meet construction standards	89%	
21	<b>Objective:</b> To conduct the state's maritime infrastructure development activities		
22	to ensure that Louisiana maintains its top position in maritime commerce, as		
23	measured by total foreign and domestic cargo tonnage, by investing in port and		
24	harbor infrastructure that derives a six times rate of return or greater on the state's		
25	investment.		
26	<b>Performance Indicator:</b>		
27	Return on state's investment (per dollar invested)	\$6.00	
28	<b>Objective:</b> To complete 100% of all regularly scheduled dam inspections		
29	throughout the state to ensure that reservoirs meet dam safety standards in order to		
30	maintain the availability of adequate volumes of surface water for current and		
31	future purposes, to secure additional sources of potable water, to enhance the		
32	recharge of aquifers, and to maintain FEMA Dam Safety Certification.		
33	<b>Performance Indicator:</b>		
34	Percentage of inspections completed on schedule	100%	
35	Aviation - Authorized Positions (12)		\$ 1,105,973
36	<b>Program Description:</b> <i>Provides administration of the Airport Construction and</i>		
37	<i>Development Priority Program for project evaluation and prioritization, inspection</i>		
38	<i>of plans, construction work, and also inspects airports for safety and compliance</i>		
39	<i>with regulations. Projects are funded from Transportation Trust Fund</i>		
40	<i>appropriations in the Capital Outlay Act.</i>		
41	<b>Objective:</b> By end of FY 2009-2010, the percentage of General Aviation airports		
42	that have a Pavement Condition Index (PCI) above 70 will be 92%.		
43	<b>Performance Indicator:</b>		
44	Percentage of airports with PCI above 70	85%	
45	<b>Objective:</b> By end of FY 2009-2010, the percentage of General Aviation airports		
46	that meet the state standard for lighting will be 48%.		
47	<b>Performance Indicator:</b>		
48	Percentage of airports meeting the state standard for lighting	42%	
49	Public Transportation - Authorized Positions (13)		<u>\$ 13,646,395</u>
50	<b>Program Description:</b> <i>Manages the state's programs for metropolitan area transit</i>		
51	<i>planning and rural public transportation. Program activities are financed with</i>		
52	<i>federal funds and passed through to local agencies as capital and operating</i>		
53	<i>assistance for public transit systems serving the general public and elderly or</i>		
54	<i>disabled persons, and for support of metropolitan area planning organizations.</i>		
55	<i>The program is also responsible for the administration of certain federal railroad</i>		
56	<i>funds.</i>		
57	<b>Objective:</b> To expand public transportation services that provide low cost public		
58	transportation for the rural areas of the state by increasing the number of		
59	participating parishes to fifty by end of FY 2010.		
60	<b>Performance Indicator:</b>		
61	Total number of participating parishes-Rural/Urban	40	
62	<b>Objective:</b> To provide, expand and/or improve training, technical assistance, and		
63	other support services for rural public transportation operators to facilitate lowering		
64	each year the statewide average cost per trip.		
65	<b>Performance Indicator:</b>		
66	Average cost per passenger trip-Rural	\$11.38	
67	TOTAL EXPENDITURES		<u>\$ 19,896,186</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 331,256
4	Fees & Self-generated Revenues	\$ 1,475,248
5	Statutory Dedications:	
6	Transportation Trust Fund - Federal Receipts	\$ 122,721
7	Transportation Trust Fund - Regular	\$ 6,091,455
8	General Aviation Reliever Maintenance	\$ 73,973
9	Federal Funds	<u>\$ 11,801,533</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 19,896,186</u>
11	Payable out of the State General Fund (Direct)	
12	to the Water Resources and Intermodal Program to	
13	contract with the University of New Orleans to	
14	conduct a study of water borne cargo	
15	transportation among the ports located along the	
16	lower Mississippi River	\$ 25,000
17	Payable out of the State General Fund (Direct)	
18	to the Water Resources and Intermodal Program	
19	for the Fifth Levee District for maintenance and	
20	construction expenses	\$ 150,000
21	Payable out of the State General Fund (Direct)	
22	to the Water Resources and Intermodal Program	
23	for additional operating expenses of the Poverty	
24	Point Reservoir Commission	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	to the Water Resources and Intermodal Program	
27	for operating expenses of the Amite River	
28	Basin Commission	\$ 50,000
29	Payable out of the State General Fund (Direct)	
30	to the Aviation Program for operating expenses of	
31	the Louisiana Airport Authority	\$ 300,000
32	Payable out of the State General Fund (Direct)	
33	to the Aviation Program for additional operating	
34	expenses of the Louisiana Airport Authority	\$ 150,000
35	<b>07-276 ENGINEERING AND OPERATIONS</b>	
36	EXPENDITURES:	
37	Highways - Authorized Positions (713)	\$ 61,030,578
38	<b>Program Description:</b> <i>Responsible for the design and coordination of</i>	
39	<i>construction activities carried out by the department; includes real estate</i>	
40	<i>acquisition, environmental, training, research, weights and standards, permitting,</i>	
41	<i>traffic services, bridge maintenance, and inspections.</i>	
42	<b>Objective:</b> To effectively maintain and improve the State Highway System so that,	
43	each year, the pavement ride-ability condition quality index for the following	
44	percentages of the four classifications of highways stays in fair or higher condition.	
45	<b>Performance Indicator:</b>	
46	Percentage of Interstate Highway System miles in fair or higher condition	95%
47	Percentage of National Highway System miles in fair or higher condition	93%
48	Percentage of Highways of Statewide Significance miles in fair or	
49	higher condition	90%
50	Percentage of Regional Highway System miles in fair or higher condition	80%
51	<b>Objective:</b> Improve the condition and safety of Louisiana's bridges by reducing	
52	the number of bridges that are classified as structurally deficient or functionally	
53	obsolete to not more than twenty-three (23) percent by end of FY 2010.	
54	<b>Performance Indicator:</b>	
55	Percentage of Louisiana bridges that are classified as structurally deficient	
56	or functionally obsolete	27%

1	<b>Objective:</b> Implement accelerated TIMED program so that all projects are	
2	completed by the end of December 2010.	
3	<b>Performance Indicator:</b>	
4	Overall percent complete	47%
5	<b>Objective:</b> To improve safety by funding to improve or arranging to close 40	
6	highway/rail crossings each year.	
7	<b>Performance Indicator:</b>	
8	Number of highway/rail crossings funded to improve or arranged to be	
9	closed each year	40
10	<b>Objective:</b> Improve Louisiana’s public image by completing the Rest Area	
11	Improvement Plan by the end of FY 2010.	
12	<b>Performance Indicator:</b>	
13	Percentage complete	5%
14	<b>Objective:</b> To streamline the environmental process to ensure the overall time	
15	required is less than the national median.	
16	<b>Performance Indicators:</b>	
17	Ratio of La. median time to national median time	0.92
18	<b>Bridge Trust - Authorized Positions (149)</b>	<b>\$ 18,606,868</b>
19	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
20	<i>Crescent City Connection bridges and expressways.</i>	
21	<b>Objective:</b> To maintain the average Toll Collectors’ Performance Scores at a	
22	minimum of 98%.	
23	<b>Performance Indicator:</b>	
24	Accuracy percentage rating of toll collectors	98%
25	<b>Objective:</b> To optimize bridge-related operations costs by maintaining the cost per	
26	vehicle at \$0.20 or less.	
27	<b>Performance Indicator:</b>	
28	Bridge operating costs per vehicle	\$0.20
29	<b>Objective:</b> To maintain Toll Tag usage rate at 51% on a yearly basis.	
30	<b>Performance Indicator:</b>	
31	Percentage toll tag usage	51%
32	<b>Planning and Programming - Authorized Positions (66)</b>	<b>\$ 17,820,286</b>
33	<b>Program Description:</b> <i>Responsible for long-range planning for highway needs,</i>	
34	<i>pavement management, data analysis, and safety. Planning and Programming</i>	
35	<i>identifies and prioritizes projects in the Highway Priority Construction Program.</i>	
36	<i>It also assists with planning and programming of the state's other infrastructure</i>	
37	<i>needs.</i>	
38	<b>Objective:</b> To reduce the fatality rate on Louisiana highways by one percent per	
39	year.	
40	<b>Performance Indicator:</b>	
41	Percent reduction in annual fatality rate	1%
42	<b>Objective:</b> To achieve at least a twenty-five percent reduction in fatal and non-fatal	
43	crash rates at selected abnormal crash locations through the implementation of	
44	safety improvements.	
45	<b>Performance Indicator:</b>	
46	Average percent reduction in crash rates at all safety improvement project	
47	locations	25%
48	<b>Objective:</b> Implement fifty elements of the Louisiana Statewide Transportation	
49	Plan by the end of FY 2010.	
50	<b>Performance Indicator:</b>	
51	Cumulative total number of elements in the Louisiana Statewide Transportation	
52	Plan that are implemented or fully funded	10
53	<b>Objective:</b> To maintain 80% or greater of the urban Interstate Highway System	
54	(IHS) in un-congested condition.	
55	<b>Performance Indicator:</b>	
56	Percent of the urban IHS in un-congested condition	80%
57	<b>Objective:</b> To maintain 65% or greater of the urban National Highway System	
58	(NHS) in un-congested condition.	
59	<b>Performance Indicator:</b>	
60	Percent of the urban NHS in un-congested condition	65%

1	Operations - Authorized Positions (3,749)	\$ 282,018,279
2	<b>Program Description:</b> <i>District Operations performs the field activities of the</i>	
3	<i>department including maintenance and field engineering. The program also</i>	
4	<i>completes field supervision of capital projects including ferries, movable bridges,</i>	
5	<i>and minor repairs. Engineering work includes traffic, water resources, and</i>	
6	<i>aviation as well as highway-related work.</i>	
7	<b>Objective:</b> To develop and implement an Interstate sign management plan to bring	
8	at least 95% of all Interstate signs within retro-reflectivity specification limits by	
9	end of FY 2010.	
10	<b>Performance Indicator:</b>	
11	Percentage of Interstate signs that meet retro-reflectivity specification	
12	limits	56%
13	<b>Objective:</b> To improve safety by reducing the overall average time it takes to	
14	study, design, and install new and/or modified traffic signals to less than 1 year by	
15	end of FY 2010.	
16	<b>Performance Indicator:</b>	
17	Percentage of new traffic signal installation/modifications completed and	
18	operational during the fiscal year that were done within 1 year from the date	
19	the request was made to the date the signal was made operational	87%
20	<b>Objective:</b> To improve safety and reliability by reducing the amount of old	
21	technology traffic signal equipment at state-owned signalized intersections to less	
22	than 10% by end of FY 2010.	
23	<b>Performance Indicator:</b>	
24	Percentage of signalized intersections that are equipped with old technology	
25	equipment	45%
26	<b>Objective:</b> To improve safety by developing and implementing a pavement	
27	marking program to assure that 95% of all Interstate roadways meet or exceed	
28	performance specifications by end of FY 2010.	
29	<b>Performance Indicator:</b>	
30	Percentage of Interstate Highways that meet or exceed performance	
31	specifications	70%
32	<b>Objective:</b> To optimize the District operating and maintenance budget by reducing	
33	the operational cost per mile of state-owned highways to less than the Peer State	
34	Average by end of FY 2010.	
35	<b>Performance Indicator:</b>	
36	Operational cost per mile for state owned highways	\$15,725
37	<b>Objective:</b> To fully develop and deploy a Statewide Incident Management (STIM)	
38	plan by end of FY 2010.	
39	<b>Performance Indicator:</b>	
40	Percentage of implementation of all Intelligent Transportation System (ITS)	
41	and Motorist Assistance Patrol (MAP) projects within the program	20%
42	Marine Trust - Authorized Positions (107)	<u>\$ 9,578,467</u>
43	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
44	<i>Crescent City Connection marine operations.</i>	
45	<b>Objective:</b> To maintain ferries to ensure downtime during scheduled operating	
46	hours does not exceed 9%.	
47	<b>Performance Indicator:</b>	
48	Percentage ferry crossings not made during scheduled operating hours	9%
49	<b>Objective:</b> To maintain ferry-related operations at a passenger cost of not more	
50	than \$2.00 per passenger.	
51	<b>Performance Indicator:</b>	
52	Total operating costs per passenger	\$2.00
53	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 389,054,478</u></u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 5,963,394
4	Fees & Self-generated Revenues	\$ 40,757,569
5	Statutory Dedications:	
6	DOTD Right of Way Permit Processing Fund	\$ 1,098,205
7	Transportation Trust Fund – TIMED	\$ 5,500,000
8	Transportation Trust Fund - Federal Receipts	\$ 86,528,664
9	Transportation Trust Fund - Regular	\$ 248,706,646
10	Federal Funds	<u>\$ 500,000</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 389,054,478</u>

12	Payable out of the State General Fund (Direct)	
13	to the District Operations Program to be used	
14	exclusively for construction of an enclosed drainage	
15	pipe along LA Highway 48 (Jefferson Highway)	
16	in the state owned right-of-way of the northeast	
17	quadrant of the intersection of LA Highway 48 and	
18	Folse Drive in Harahan, in the event that the sale,	
19	lease, conveyance, transfer, assignment, or delivery	
20	of that certain parcel of state property located in	
21	Jefferson Parish as more fully described in House	
22	Bill No. 349 of the 2005 Regular Session of the	
23	Legislature is effected and revenue from such	
24	transaction in the amount of one hundred forty	
25	thousand dollars is deposited into the State	
26	General Fund	\$ 140,000
27	Payable out of the State General Fund (Direct)	
28	to the District Operations Program for a turn	
29	lane on Highway 84 East in Concordia Parish	\$ 40,000
30	Payable out of the State General Fund (Direct)	
31	to the Operations Program for Bayou DeGlaise Road	\$ 300,000

**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 Sheriffs' Housing of State Inmates, and any other such projections reflecting unanticipated costs.

1 **08-400 CORRECTIONS - ADMINISTRATION**

2 EXPENDITURES:

3 Office of the Secretary - Authorized Positions (23) \$ 1,867,603

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

8 **Objective:** Ensure that 100% of department institutions and functions achieve  
 9 accreditation with the American Correctional Association (ACA) through  
 10 2010.

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

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

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

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

18 **Performance Indicator:**  
 19 Recidivism of sex offenders 53.0%

20 Office of Management and Finance - Authorized Positions (134) \$ 27,542,623

21 **Program Description:** *Has responsibility for fiscal services, budget services,*  
 22 *information services, food services, maintenance and construction, performance*  
 23 *audit, training, procurement and contractual review, and human resource*  
 24 *programs of the department. Ensures that the department's resources are accounted*  
 25 *for in accordance with applicable laws and regulations.*

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

28 **Performance Indicator:**  
 29 Percentage of budget units having repeat audit  
 30 findings from the Legislative Auditor 5.5%

31 **Objective:** Receive maximum possible credit (5%) from the Office of Risk  
 32 Management (ORM) on annual premiums.

33 **Performance Indicator:**  
 34 Percentage of annual premium credit from ORM 5%

35 Adult Services - Authorized Positions (16) \$ 1,597,270

36 **Program Description:** *Provides administrative oversight and support of the*  
 37 *operational programs of the adult correctional institutions; leads and directs the*  
 38 *department's audit team, which conducts operational audits of all adult and*  
 39 *juvenile institutions and assists all units with maintenance of American*  
 40 *Correctional Association (ACA) accreditation; and supports the Administrative*  
 41 *Remedy Procedure (inmate grievance and disciplinary appeals).*

42 **General Performance Information:**

43 *(All data are for FY 2003-2004)*

44 *Louisiana's rank nationwide in incarceration rate 1st*

45 *Louisiana's rank among southern states in average*  
 46 *cost per day per inmate housed in state institutions 3rd lowest*

47 *Average daily cost per inmate in Louisiana adult*  
 48 *correctional facilities systemwide \$33.93*

49 **Objective:** Maintain inmate population at 99% of maximum design capacity.

50 **Performance Indicators:**  
 51 Total bed capacity, all adult institutions, at end of fiscal year 18,839  
 52 Inmate population as a percentage of maximum design capacity 99.21%

53 **Objective:** Increase the number of inmates receiving GEDs and vo-tech certificates  
 54 annually.

55 **Performance Indicators:**  
 56 Systemwide number receiving GEDs 465  
 57 Systemwide number receiving vo-tech certificates 2,086  
 58 Percentage of the eligible population participating  
 59 in education activities 26.8%  
 60 Percentage of the eligible population on a waiting  
 61 list for educational activities 12.7%  
 62 Percentage of inmates released who earned a GED, vo-tech certificate,  
 63 or high school diploma while incarcerated 6%

1	<b>Objective:</b> In an effort to combat rising health care costs, hold systemwide average	
2	cost per inmate day to no more than a 10% increase annually.	
3	<b>Performance Indicators:</b>	
4	Systemwide average cost for health services per inmate day	\$7.73
5	Percentage change in average health care cost from prior year	9.0%
6	<b>Objective:</b> Reduce the recidivism of inmates participating in educational and	
7	rehabilitative programs by 5% by 2010.	
8	<b>Performance Indicators:</b>	
9	Recidivism rate for all offenders	51.1%
10	Recidivism rate of inmates who participated in educational programs	48.0%
11	Recidivism rate of inmates who participated in pre-release programs	48.0%
12	Recidivism rate of inmates who participated in work release programs	48.0%
13	Recidivism rate of inmates who participated in IMPACT	43.8%
14	Recidivism rate of inmates who participated in faith-based programs	34.0%
15	<b>Objective:</b> Increase the percentage of Risk Review Panel hearings that result in	
16	final recommendations by 5% by 2010.	
17	<b>Performance Indicators:</b>	
18	Number of case hearings by Risk Review Panel	486
19	Percentage of Risk Review applications that result in hearings	19.5%
20	Percentage of Risk Review hearings that result in recommendations	3.5%
21	<b>Pardon Board - Authorized Positions (7)</b>	\$ 371,794
22	<b>Program Description:</b> <i>Recommends clemency relief for offenders who have shown</i>	
23	<i>that they have been rehabilitated and have been or can become law-abiding</i>	
24	<i>citizens. No recommendation is implemented until the Governor signs the</i>	
25	<i>recommendation.</i>	
26	<b>General Performance Information:</b>	
27	<i>(All data are for FY 2003-2004)</i>	
28	<i>Number of case hearings</i>	372
29	<i>Number of cases recommended to the governor</i>	82
30	<i>Number of cases approved by governor</i>	178
31	<b>Objective:</b> Increase the percentage of pardon hearings that result in	
32	recommendations by 5% by 2010.	
33	<b>Performance Indicators:</b>	
34	Number of case hearings	376
35	Percentage of pardon hearings resulting in recommendations	22.0%
36	<b>Parole Board - Authorized Positions (15)</b>	\$ <u>816,022</u>
37	<b>Program Description:</b> <i>Determines the time and conditions of releases on parole</i>	
38	<i>of all adult offenders who are eligible for parole; determines and imposes sanctions</i>	
39	<i>for violations of parole; and administers medical parole and parole revocations.</i>	
40	<i>The Parole Board membership is appointed by the Governor and confirmed by the</i>	
41	<i>state Senate.</i>	
42	<b>General Performance Information:</b>	
43	<i>(All data are for FY 2003-2004)</i>	
44	<i>Number of parole hearings</i>	3,003
45	<i>Number of paroles granted</i>	703
46	<i>Number of parole revocation hearings conducted</i>	1,174
47	<i>Number of paroles revoked with hearings</i>	892
48	<i>Number of paroles revoked without hearings</i>	3,983
49	<i>Number of medical paroles</i>	1
50	<b>Objective:</b> Increase the percentage of parole hearings resulting in	
51	recommendations by 5% by 2010.	
52	<b>Performance Indicators:</b>	
53	Number of parole hearings conducted	3,033
54	Number of parole revocation hearings conducted	1,186
55	Percentage of parole hearings that result in recommendations	23.4%
56	<b>TOTAL EXPENDITURES</b>	\$ <u>32,195,312</u>
57	<b>MEANS OF FINANCE:</b>	
58	State General Fund (Direct)	\$ 25,640,721
59	State General Fund by:	
60	Interagency Transfers	\$ 2,277,626
61	Fees & Self-generated Revenues	\$ 667,814
62	Federal Funds	\$ <u>3,609,151</u>
63	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>32,195,312</u>

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

2 EXPENDITURES:

3 Administration - Authorized Positions (16) \$ 2,219,300

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 43%

13 Incarceration - Authorized Positions (279) \$ 12,988,800

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) \$ 384,217

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 30.9%  
 36 Percentage of the eligible population on a waiting list  
 37 for educational activities 4.5%

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 333  
 42 Number participating in faith-based programs 3  
 43 Number participating in sex offender programs 76

44 Health Services - Authorized Positions (18) \$ 1,533,084

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 15.84%  
 54 Number of inmate days in public and private hospital facilities 34

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

57 **Performance Indicator:**  
 58 Number enrolled in substance abuse programs 368

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

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

1 Auxiliary Account – Authorized Positions (3) \$ 782,436  
 2 **Account Description:** *Funds the cost of providing an inmate canteen to allow*  
 3 *inmates to use their accounts to purchase canteen items. Also provides for*  
 4 *expenditures for the benefit of the inmate population from profits from the sale of*  
 5 *merchandise in the canteen.*

6 TOTAL EXPENDITURES \$ 17,907,837

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 16,676,918

9 State General Fund by:

10 Interagency Transfers \$ 96,892

11 Fees & Self-generated Revenues \$ 1,134,027

12

13 TOTAL MEANS OF FINANCING \$ 17,907,837

14 **08-402 LOUISIANA STATE PENITENTIARY**

15 EXPENDITURES:

16 Administration - Authorized Positions (44) \$ 11,207,467

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

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

24 **Performance Indicator:**

25 Percentage turnover of Corrections Security Officers 21%

26 Incarceration - Authorized Positions (1,447) \$ 72,547,132

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

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

33 **Performance Indicators:**

34 Number of inmates per Corrections Security Officer 3.6

35 Average daily inmate population 5,108

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

38 **Performance Indicators:**

39 Number of escapes 0

40 Number of apprehensions 0

41 Rehabilitation - Authorized Positions (9) \$ 1,278,667

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

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

46 **Performance Indicators:**

47 Percentage of the eligible population participating in  
 48 educational activities 18.8%

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

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

53 **Performance Indicators:**

54 Number participating in pre-release programs 76

55 Number participating in faith-based programs 2

56 Number participating in sex offender programs 149

1	Health Services - Authorized Positions (173)	\$ 15,830,241
2	<b>Program Description:</b> <i>Provides medical services (including a 90-bed hospital),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities).</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	18.15%
11	Number of inmate days in public and private hospital facilities	896
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	380
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 (12)	\$ <u>4,157,446</u>
20	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
21	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
22	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
23	<i>merchandise in the canteen.</i>	
24	TOTAL EXPENDITURES	\$ <u>105,020,953</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 98,926,957
27	State General Fund by:	
28	Interagency Transfers	\$ 172,500
29	Fees & Self-generated Revenues	\$ <u>5,921,496</u>
30	TOTAL MEANS OF FINANCING	\$ <u>105,020,953</u>
31	<b>08-405 AVOYELLES CORRECTIONAL CENTER</b>	
32	EXPENDITURES:	
33	Administration - Authorized Positions (14)	\$ 2,356,048
34	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
35	<i>Administration includes the warden, institution business office, and American</i>	
36	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
37	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
38	<i>insurance, and lease-purchase of equipment.</i>	
39	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
40	year 2010.	
41	<b>Performance Indicator:</b>	
42	Percentage turnover of Corrections Security Officers	8%
43	Incarceration - Authorized Positions (309)	\$ 15,204,494
44	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
45	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
46	<i>clothing, and laundry) for 1,461 minimum and medium custody inmates; and</i>	
47	<i>maintenance and support of the facility and equipment.</i>	
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	4.9
52	Average daily inmate population	1,474
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	Rehabilitation - Authorized Positions (5)	\$ 472,891
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	30.9%
9	Percentage of the eligible population on a waiting list	
10	for educational activities	4.4%
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	1,507
15	Number participating in faith-based programs	18
16	Number participating in sex offender programs	61
17	Health Services - Authorized Positions (29)	\$ 2,167,905
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	11.23%
27	Number of inmate days in public and private hospital facilities	340
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	97%
35	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,360,958</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>\$ 21,562,296</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 19,698,208
43	State General Fund by:	
44	Interagency Transfer	\$ 62,808
45	Fees & Self-generated Revenues	<u>\$ 1,801,280</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 21,562,296</u>
47	<b>08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN</b>	
48	EXPENDITURES:	
49	Administration - Authorized Positions (29)	\$ 2,314,214
50	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
51	<i>Administration includes the warden, institution business office, and American</i>	
52	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
53	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
54	<i>insurance, and lease-purchase of equipment.</i>	
55	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
56	year 2010.	
57	<b>Performance Indicator:</b>	
58	Percentage turnover of Corrections Security Officers	22%

1	Incarceration - Authorized Positions (284)	\$ 12,709,205
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,092 female offenders of all custody classes; and</i>	
5	<i>maintenance and support of the facility and equipment.</i>	
6	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	<b>Performance Indicators:</b>	
9	Number of inmates per Corrections Security Officer	4.2
10	Average daily inmate population	1,092
11	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	<b>Performance Indicators:</b>	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (7)	\$ 457,658
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
20	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
21	<b>Performance Indicators:</b>	
22	Percentage of the eligible population participating in	
23	educational activities	35.5%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	18.5%
26	<b>Objective:</b> Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	<b>Performance Indicators:</b>	
29	Number participating in pre-release programs	2,784
30	Number participating in faith-based programs	3
31	Number participating in sex offender programs	17
32	Health Services - Authorized Positions (41)	\$ 3,705,244
33	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
34	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
35	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
36	<b>Objective:</b> Through inmate education regarding disease management, minimize	
37	the spread of communicable disease and the number of inmate days in	
38	public/private hospital facilities.	
39	<b>Performance Indicators:</b>	
40	Percentage of inmates with communicable disease	19.41%
41	Number of inmate days in public and private hospital facilities	58
42	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
43	programs.	
44	<b>Performance Indicators:</b>	
45	Number enrolled in substance abuse programs	237
46	Percentage of inmates that are self-reported with substance abuse	
47	problems upon admission	86%
48	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
49	<b>Performance Indicator:</b>	
50	Percentage of inmates on regular duty	97%
51	Auxiliary Account – Authorized Positions (2)	<u>\$ 1,240,200</u>
52	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
53	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
54	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
55	<i>merchandise in the canteen.</i>	
56	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 20,426,521</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 18,867,419
3	State General Fund by:	
4	Interagency Transfers	\$ 78,775
5	Fees & Self-generated Revenues	<u>\$ 1,480,327</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 20,426,521</u>
7	<b>08-407 WINN CORRECTIONAL CENTER</b>	
8	EXPENDITURES:	
9	Administration	\$ 193,024
10	<b>Program Description:</b> <i>Provides institutional support services, including American</i>	
11	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
12	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
13	<b>Objective:</b> To maintain ACA accreditation standards while continuing to provide	
14	services in the most economical, efficient, and effective way possible.	
15	<b>Performance Indicator:</b>	
16	Percentage of unit that is ACA accredited	100%
17	Purchase of Correctional Services	<u>\$ 16,132,894</u>
18	<b>Program Description:</b> <i>Privately managed correctional facility operated by</i>	
19	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
20	<i>programs and the necessary level of security for 1,461 inmates; operates Prison</i>	
21	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
22	<i>buildings.</i>	
23	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
24	Corrections Security Officer through 2010.	
25	<b>Performance Indicators:</b>	
26	Number of inmates per Corrections Security Officer	6.0
27	Average daily inmate population	1,461
28	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
29	escapees at large.	
30	<b>Performance Indicators:</b>	
31	Number of escapes	0
32	Number of apprehensions	0
33	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
34	<b>Performance Indicators:</b>	
35	Percentage of the eligible population participating in	
36	educational activities	22.9%
37	Percentage of the eligible population on a waiting list	
38	for educational activities	10.9%
39	<b>Objective:</b> Increase the number of inmates participating in non-educational	
40	rehabilitative programs annually.	
41	<b>Performance Indicators:</b>	
42	Number participating in pre-release programs	775
43	Number participating in faith-based programs	4
44	Number participating in sex offender programs	52
45	<b>Objective:</b> Through inmate education regarding disease management, minimize	
46	the spread of communicable disease and the number of inmate days in	
47	public/private hospital facilities.	
48	<b>Performance Indicators:</b>	
49	Percentage of inmates with communicable disease	13.48%
50	Number of inmate days in public and private hospital facilities	728
51	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
52	programs.	
53	<b>Performance Indicator:</b>	
54	Number enrolled in substance abuse programs	480
55	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
56	<b>Performance Indicator:</b>	
57	Percentage of inmates on regular duty	97%
58		
	TOTAL EXPENDITURES	<u>\$ 16,325,918</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 16,195,996
3	State General Fund by:	
4	Interagency Transfers	\$ 25,140
5	Fees and Self-generated Revenues	<u>\$ 104,782</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 16,325,918</u>

7 **08-408 ALLEN CORRECTIONAL CENTER**

8	EXPENDITURES:	
9	Administration	\$ 199,228

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

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

15 **Performance Indicator:**  
 16 Percentage of unit that is ACA accredited 100%

17	Purchase of Correctional Services	<u>\$ 16,155,749</u>
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18 **Program Description:** *Privately managed correctional facility for 1,461 inmates*  
 19 *operated by The GEO Group, Inc.; uses aggressive classification procedures to*  
 20 *assist inmates in correcting antisocial behavior.*

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

23 **Performance Indicators:**  
 24 Number of inmates per Corrections Security Officer 5.6  
 25 Average daily inmate population 1,461

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

28 **Performance Indicators:**  
 29 Number of escapes 0  
 30 Number of apprehensions 0

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

32 **Performance Indicators:**  
 33 Percentage of the eligible population participating in  
 34 educational activities 22.7%  
 35 Percentage of the eligible population on a waiting list  
 36 for educational activities 14.8%

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

39 **Performance Indicators:**  
 40 Number participating in pre-release programs 1,328  
 41 Number participating in faith-based programs 70  
 42 Number participating in sex offender programs 43

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

46 **Performance Indicators:**  
 47 Percentage of inmates with communicable disease 11.05%  
 48 Number of inmate days in public and private hospital facilities 388

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

51 **Performance Indicator:**  
 52 Number enrolled in substance abuse programs 463

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

54 **Performance Indicator:**  
 55 Percentage of inmates on regular duty 97%

56	TOTAL EXPENDITURES	<u>\$ 16,354,977</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 16,237,254
3	State General Fund by:	
4	Interagency Transfers	\$ 25,140
5	Fees and Self-generated Revenues	\$ <u>92,583</u>
6		
	TOTAL MEANS OF FINANCING	\$ <u>16,354,977</u>

7 **08-409 DIXON CORRECTIONAL INSTITUTE**

8 EXPENDITURES:

9 Administration - Authorized Positions (19) \$ 2,724,108

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

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

17 **Performance Indicator:**

18 Percentage turnover of Corrections Security Officers 34%

19 Incarceration - Authorized Positions (461) \$ 24,012,964

20 **Program Description:** *Provides security; services related to the custody and care*  
 21 *(inmate classification and record keeping and basic necessities such as food,*  
 22 *clothing, and laundry) for 1,410 minimum and medium custody offenders; and*  
 23 *maintenance and support for the facility and equipment.*

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

26 **Performance Indicators:**

27 Number of inmates per Corrections Security Officer 3.1

28 Average daily inmate population 1,403

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

31 **Performance Indicators:**

32 Number of escapes 0

33 Number of apprehensions 0

34 Rehabilitation - Authorized Positions (11) \$ 976,950

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

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

39 **Performance Indicators:**

40 Percentage of the eligible population participating in  
 41 educational activities 25.1%

42 Percentage of the eligible population on a waiting list  
 43 for educational activities 23.0%

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

46 **Performance Indicators:**

47 Number participating in pre-release programs 846

48 Number participating in faith-based programs 20

49 Number participating in sex offender programs 56

50 Health Services - Authorized Positions (32) \$ 5,242,757

51 **Program Description:** *Provides medical services (including an infirmary unit and*  
 52 *dialysis treatment program), dental services, mental health services, and substance*  
 53 *abuse counseling (including a substance abuse coordinator and both Alcoholics*  
 54 *Anonymous and Narcotics Anonymous activities).*

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

58 **Performance Indicators:**

59 Percentage of inmates with communicable disease 16.48%

60 Number of inmate days in public and private hospital facilities 392

61 Average number of inmates in dialysis unit 57.0

1	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
2	programs.	
3	<b>Performance Indicator:</b>	
4	Number enrolled in substance abuse programs	368
5	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
6	<b>Performance Indicator:</b>	
7	Percentage of inmates on regular duty	97%
8	<b>Auxiliary Account - Authorized Positions (5)</b>	<b>\$ 1,635,840</b>
9	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
10	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	<b>TOTAL EXPENDITURES</b>	<b>\$ 34,592,619</b>
14	<b>MEANS OF FINANCE:</b>	
15	State General Fund (Direct)	\$ 31,519,537
16	State General Fund by:	
17	Interagency Transfers	\$ 808,640
18	Fees & Self-generated Revenues	\$ 2,264,442
19	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 34,592,619</b>
20	<b>08-412 J. LEVY DABADIE CORRECTIONAL CENTER</b>	
21	<b>EXPENDITURES:</b>	
22	<b>Administration - Authorized Positions (9)</b>	<b>\$ 912,066</b>
23	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
24	<i>Administration includes the warden, institution business office, and American</i>	
25	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
26	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
27	<i>insurance, and lease-purchase of equipment.</i>	
28	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
29	year 2010.	
30	<b>Performance Indicator:</b>	
31	Percentage turnover of Corrections Security Officers	27%
32	<b>Incarceration - Authorized Positions (116)</b>	<b>\$ 5,996,108</b>
33	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
34	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
35	<i>clothing, and laundry) for 500 minimum custody offenders; and maintenance and</i>	
36	<i>support of the facility and equipment.</i>	
37	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
38	Corrections Security Officer through 2010.	
39	<b>Performance Indicators:</b>	
40	Number of inmates per Corrections Security Officer	4.4
41	Average daily inmate population	500
42	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
43	escapees at large.	
44	<b>Performance Indicators:</b>	
45	Number of escapes	0
46	Number of apprehensions	0
47	<b>Health Services - Authorized Positions (10)</b>	<b>\$ 683,093</b>
48	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
49	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
50	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities). Also</i>	
51	<i>provides rehabilitation opportunities to offenders through literacy, academic and</i>	
52	<i>vocational programs, religious guidance programs, recreational programs, on-the-</i>	
53	<i>job training, and institutional work programs.</i>	
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	11.15%
59	Number of inmate days in public and private hospital facilities	49

1	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
2	programs.	
3	<b>Performance Indicator:</b>	
4	Number enrolled in substance abuse programs	240
5	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
6	<b>Performance Indicator:</b>	
7	Percentage of inmates on regular duty	97%
8	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
9	<b>Performance Indicators:</b>	
10	Percentage of the eligible population participating in	
11	educational activities	28.7%
12	Percentage of the eligible population on a waiting list	
13	for educational activities	8.0%
14	<b>Objective:</b> Increase the number of inmates participating in non-educational	
15	rehabilitative programs annually.	
16	<b>Performance Indicators:</b>	
17	Number participating in pre-release programs	162
18	Number participating in faith-based programs	22
19	Number participating in sex offender programs	0
20	Auxiliary Account – Authorized Positions (1)	\$ 533,431
21	<b>Account Description:</b> Funds the cost of providing an inmate canteen to allow	
22	inmates to use their accounts to purchase canteen items. Also provides for	
23	expenditures for the benefit of the inmate population from profits from the sale of	
24	merchandise in the canteen.	
25	<b>TOTAL EXPENDITURES</b>	<b>\$ 8,124,698</b>
26	<b>MEANS OF FINANCE:</b>	
27	State General Fund (Direct)	\$ 6,968,866
28	State General Fund by:	
29	Interagency Transfers	\$ 178,440
30	Fees & Self-generated Revenues	\$ 977,392
31	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ 8,124,698</b>
32	Payable out of the State General Fund by	
33	Fees and Self-generated Revenues to the Incarceration	
34	Program for an inmate work crew at the England	
35	Industrial Airpark, including one (1) corrections	
36	security officer position	\$ 32,000
37	Provided, however, that the performance standard for the key indicator "Number of inmates	
38	per Corrections Security Officer" shall decrease from 4.4 to 4.3.	
39	<b>08-413 ELAYN HUNT CORRECTIONAL CENTER</b>	
40	<b>EXPENDITURES:</b>	
41	Administration - Authorized Positions (22)	\$ 4,548,337
42	<b>Program Description:</b> Provides administration and institutional support.	
43	Administration includes the warden, institution business office, and American	
44	Correctional Association (ACA) accreditation reporting efforts. Institutional	
45	support includes telephone expenses, utilities, postage, Office of Risk Management	
46	insurance, and lease-purchase of equipment.	
47	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
48	year 2010.	
49	<b>Performance Indicator:</b>	
50	Percentage turnover of Corrections Security Officers	21%

1	<b>Incarceration - Authorized Positions (548)</b>	\$ 25,534,500
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 2,145 offenders of various custody levels; and</i>	
5	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>	
6	<i>Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
7	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
8	Corrections Security Officer through 2010.	
9	<b>Performance Indicators:</b>	
10	Number of inmates per Corrections Security Officer	3.7
11	Average daily inmate population	2,089
12	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
13	escapees at large.	
14	<b>Performance Indicators:</b>	
15	Number of escapes	0
16	Number of apprehensions	0
17	<b>Rehabilitation - Authorized Positions (6)</b>	\$ 591,047
18	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
19	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
20	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
21	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
22	<b>Performance Indicators:</b>	
23	Percentage of the eligible population participating in	
24	educational activities	33.7%
25	Percentage of the eligible population on a waiting list	
26	for educational activities	30.1%
27	<b>Objective:</b> Increase the number of inmates participating in non-educational	
28	rehabilitative programs annually.	
29	<b>Performance Indicators:</b>	
30	Number completing the program (IMPACT)	294
31	Number participating in pre-release programs	2,574
32	Number participating in faith-based programs	249
33	Number participating in sex offender programs	70
34	<b>Health Services - Authorized Positions (59)</b>	\$ 6,334,912
35	<b>Program Description:</b> <i>Provides medical services, dental services, mental health</i>	
36	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
37	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
38	<b>Objective:</b> Through inmate education regarding disease management, minimize	
39	the spread of communicable disease and the number of inmate days in	
40	public/private hospital facilities.	
41	<b>Performance Indicators:</b>	
42	Percentage of inmates with communicable disease	22.05%
43	Number of inmate days in public and private hospital facilities	2,414
44	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
45	programs.	
46	<b>Performance Indicators:</b>	
47	Number enrolled in substance abuse programs	300
48	Percentage of inmates that are self-reported with substance abuse	
49	problems upon admission	78%
50	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
51	<b>Performance Indicator:</b>	
52	Percentage of inmates on regular duty	97%
53	<b>Diagnostic - Authorized Positions (85)</b>	\$ 4,349,183
54	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>	
55	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
56	<i>social workup.</i>	
57	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order	
58	to provide efficient and effective diagnosis, evaluation, and placement of offenders	
59	committed to the Department of Public Safety and Corrections.	
60	<b>Performance Indicators:</b>	
61	Number of persons processed annually	4,700
62	Average occupancy	465

1	Auxiliary Account – Authorized Positions (5)	\$ 1,884,290
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	<u>\$ 43,242,269</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 40,648,728
9	State General Fund by:	
10	Interagency Transfers	\$ 79,716
11	Fees & Self-generated Revenues	<u>\$ 2,513,825</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 43,242,269</u>
13	<b>08-414 DAVID WADE CORRECTIONAL CENTER</b>	
14	EXPENDITURES:	
15	Administration - Authorized Positions (18)	\$ 3,113,729
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	16%
25	Incarceration - Authorized Positions (353)	\$ 17,753,940
26	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
27	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
28	<i>clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance</i>	
29	<i>and support of the facility and equipment.</i>	
30	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
31	Corrections Security Officer through 2010.	
32	<b>Performance Indicators:</b>	
33	Number of inmates per Corrections Security Officer	3.0
34	Average daily inmate population	1,088
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 (6)	\$ 662,005
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	25.0%
48	Percentage of the eligible population on a waiting list	
49	for educational activities	4.0%
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	1,968
54	Number participating in faith-based programs	37
55	Number participating in sex offender programs	65

1	Health Services - Authorized Positions (29)	\$ 2,617,954
2	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
3	<i>dental services, mental health services, and substance abuse counseling (including</i>	
4	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
5	<i>Anonymous activities).</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	14.03%
11	Number of inmate days in public and private hospital facilities	352
12	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
13	programs.	
14	<b>Performance Indicators:</b>	
15	Number enrolled in substance abuse programs	764
16	Percentage of inmates that are self-reported with substance abuse	
17	problems upon admission	78%
18	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
19	<b>Performance Indicator:</b>	
20	Percentage of inmates on regular duty	97%
21	Forcht-Wade Correctional Center - Authorized Positions (241)	\$ 11,046,144
22	<b>Program Description:</b> <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)</i>	
23	<i>located in southern Caddo parish is a division of David Wade Correctional Center</i>	
24	<i>and has a rated capacity of 702 inmates. The unit currently performs special</i>	
25	<i>functions as the North Louisiana Reception and Diagnostic Center, the Intensive</i>	
26	<i>Motivational Program of Alternative Correctional Treatment (IMPACT), and the</i>	
27	<i>housing of geriatric inmates.</i>	
28	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
29	year 2010.	
30	<b>Performance Indicator:</b>	
31	Percentage turnover of Corrections Security Officers	38%
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	4.4
36	Average daily inmate population	702
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	18.0%
46	Percentage of the eligible population on a waiting list	
47	for educational activities	1.0%
48	<b>Objective:</b> Increase the number of inmates participating in non-educational	
49	rehabilitative programs annually.	
50	<b>Performance Indicators:</b>	
51	Number completing the program (IMPACT)	126
52	Number participating in pre-release programs	500
53	Number participating in faith-based programs	25
54	Number participating in sex offender programs	30
55	<b>Objective:</b> Through inmate education regarding disease management, minimize	
56	the spread of communicable disease and the number of inmate days in	
57	public/private hospital facilities.	
58	<b>Performance Indicators:</b>	
59	Percentage of inmates with communicable disease	14.03%
60	Number of inmate days in public and private hospital facilities	1,406
61	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
62	programs.	
63	<b>Performance Indicator:</b>	
64	Number enrolled in substance abuse programs	350

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	<b>Steve Hoyle Rehabilitation Center - Authorized Positions (152)</b>	<b>\$ 11,518,851</b>
5	<b>Program Description:</b> <i>The Steve Hoyle Rehabilitation Center, a division of David</i>	
6	<i>Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260</i>	
7	<i>inmates. This unit provides a therapeutic community approach to house and treat</i>	
8	<i>offenders with multiple DWI convictions. The intensive treatment program consists</i>	
9	<i>of multiple phases promoting behavior modification coupled with reintegration,</i>	
10	<i>relapse prevention and aftercare services. The program is designed for 18-24</i>	
11	<i>months.</i>	
12	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
13	year 2010.	
14	<b>Performance Indicator:</b>	
15	Percentage turnover of Corrections Security Officers	6%
16	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
17	Corrections Security Officer through 2010.	
18	<b>Performance Indicators:</b>	
19	Number of inmates per Corrections Security Officer	2.0
20	Average daily inmate population	260
21	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
22	escapees at large.	
23	<b>Performance Indicators:</b>	
24	Number of escapes	0
25	Number of apprehensions	0
26	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
27	<b>Performance Indicators:</b>	
28	Percentage of the eligible population participating in	
29	educational activities	33.0%
30	Percentage of the eligible population on a waiting list	
31	for educational activities	2.0%
32	<b>Objective:</b> Increase the number of inmates participating in non-educational	
33	rehabilitative programs annually.	
34	<b>Performance Indicators:</b>	
35	Number participating in pre-release programs	150
36	Number participating in faith-based programs	25
37	Number participating in sex offender programs	0
38	<b>Objective:</b> Through inmate education regarding disease management, minimize	
39	the spread of communicable disease and the number of inmate days in	
40	public/private hospital facilities.	
41	<b>Performance Indicators:</b>	
42	Percentage of inmates with communicable disease	14.03%
43	Number of inmate days in public and private hospital facilities	30
44	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
45	programs.	
46	<b>Performance Indicator:</b>	
47	Number enrolled in substance abuse programs	208
48	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
49	<b>Performance Indicator:</b>	
50	Percentage of inmates on regular duty	97%
51	<b>Auxiliary Account – Authorized Positions (4)</b>	<b><u>\$ 1,614,850</u></b>
52	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
53	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
54	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
55	<i>merchandise in the canteen.</i>	
56	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 48,327,473</u></b>
57	<b>MEANS OF FINANCE:</b>	
58	State General Fund (Direct)	\$ 46,004,095
59	State General Fund by:	
60	Interagency Transfers	\$ 120,327
61	Fees & Self-generated Revenues	<u>\$ 2,203,051</u>
62	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 48,327,473</u></b>

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

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (36) \$ 3,544,173  
 4 **Program Description:** *Provides management direction, guidance, coordination,*  
 5 *and administrative support.*

6 **General Performance Information:**  
 7 *(All data are as of July 1, 2004)*  
 8 *Expenditure per offender supervised in Louisiana* \$725  
 9 *Average expenditure per offender supervised in southern region* \$1,035  
 10 *Louisiana's rank among southern states in expenditure*  
 11 *per offender supervised* 3rd lowest

12 **Objective:** To provide efficient and effective services and maintain American  
 13 Correctional Association (ACA) accreditation.

14 **Performance Indicators:**  
 15 Percentage of ACA accreditation maintained 100%  
 16 Average cost per day per offender supervised \$2.17

17 Field Services - Authorized Positions (815) \$ 47,437,267

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

21 **General Performance Information:**  
 22 *(All data are as of July 1, 2004)*  
 23 *Average number of offenders per agent in Louisiana* 112.4  
 24 *Average number of offenders per agent in southern region* 78.2

25 **Objective:** Reduce average caseload per agent to no more than 105 by 2010.

26 **Performance Indicators:**  
 27 Total number of investigations performed 36,452  
 28 Average caseload per agent (number of offenders) 121  
 29 Average number of offenders under supervision 63,571  
 30 Average number of offenders under electronic surveillance 500

31 **Objective:** Reduce the percentage of probationers and parolees returning to high-  
 32 cost incarceration by 5% by 2010.

33 **Performance Indicators:**  
 34 Number successfully completing revocation program 728  
 35 Percentage successfully completing the revocation program 80%

36 TOTAL EXPENDITURES \$ 50,981,440

37 MEANS OF FINANCE:

38 State General Fund (Direct) \$ 37,251,462

39 State General Fund by:

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

42 TOTAL MEANS OF FINANCING \$ 50,981,440

43 **08-416 WASHINGTON CORRECTIONAL INSTITUTE**

44 EXPENDITURES:

45 Administration - Authorized Positions (15) \$ 2,440,898

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

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

53 **Performance Indicator:**  
 54 Percentage turnover of Corrections Security Officers 13%

1	Incarceration - Authorized Positions (335)	\$ 16,676,941
2	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance</i>	
5	<i>and support of the facility and equipment.</i>	
6	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	<b>Performance Indicators:</b>	
9	Number of inmates per Corrections Security Officer	3.4
10	Average daily inmate population	1,132
11	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	<b>Performance Indicators:</b>	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (5)	\$ 409,470
17	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
20	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
21	<b>Performance Indicators:</b>	
22	Percentage of the eligible population participating in	
23	educational activities	33.6%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	6.4%
26	<b>Objective:</b> Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	<b>Performance Indicators:</b>	
29	Number participating in pre-release programs	1,463
30	Number participating in faith-based programs	28
31	Number participating in sex offender programs	88
32	Health Services - Authorized Positions (25)	\$ 2,453,862
33	<b>Program Description:</b> <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities).</i>	
37	<b>Objective:</b> Through inmate education regarding disease management, minimize	
38	the spread of communicable disease and the number of inmate days in	
39	public/private hospital facilities.	
40	<b>Performance Indicators:</b>	
41	Percentage of inmates with communicable disease	17.18%
42	Number of inmate days in public and private hospital facilities	397
43	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
44	programs.	
45	<b>Performance Indicator:</b>	
46	Number enrolled in substance abuse programs	592
47	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
48	<b>Performance Indicator:</b>	
49	Percentage of inmates on regular duty	97%
50	Auxiliary Account – Authorized Positions (3)	<u>\$ 1,025,672</u>
51	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
52	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55	TOTAL EXPENDITURES	<u>\$ 23,006,843</u>
56	MEANS OF FINANCE:	
57	State General Fund (Direct)	\$ 21,465,497
58	State General Fund by:	
59	Interagency Transfers	\$ 69,637
60	Fees & Self-generated Revenues	<u>\$ 1,471,709</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 23,006,843</u>

1 **08-450 ADULT COMMUNITY-BASED REHABILITATION PROGRAMS**

2 EXPENDITURES:

3 Adult Community-Based Rehabilitation Programs \$ 3,205,220

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

7 **Objective:** Reduce recidivism of inmates participating in work release programs  
8 to 41% or less by 2010.

9 **Performance Indicators:**

10 Recidivism rate of inmates who participated in work release programs 48.0%  
11 Average number of persons in program per day 481  
12 Average cost per day per offender \$18.25  
13 Percentage of total inmate population in community-based programs 1.29%

14 TOTAL EXPENDITURES \$ 3,205,220

15 MEANS OF FINANCE:

16 State General Fund (Direct) \$ 3,205,220

17 TOTAL MEANS OF FINANCING \$ 3,205,220

18 **PUBLIC SAFETY SERVICES**

19 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

20 EXPENDITURES:

21 Management and Finance Program - Authorized Positions (206) \$ 32,030,469

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

25 **Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe  
26 and violence free workplace by implementing and maintaining policies and  
27 providing on-going training to assure a safe working environment.

28 **Performance Indicator:**

29 Savings department wide from successful completion  
30 of the State Loss Prevention Audit \$362,646

31 **Objective:** To conduct internal, compliance and performance audits in order to  
32 identify deficiencies and to correct 95% of the identified deficiencies.

33 **Performance Indicators:**

34 Number of internal and compliance audits performed 156  
35 Number of deficiencies identified 234  
36 Percentage of deficiencies corrected 94%

37 TOTAL EXPENDITURES \$ 32,030,469

38 MEANS OF FINANCE:

39 State General Fund by:

40 Interagency Transfers \$ 6,476,144

41 Fees & Self-generated Revenues \$ 22,674,775

42 Statutory Dedications:

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

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

45 TOTAL MEANS OF FINANCING \$ 32,030,469

1 **08-419 OFFICE OF STATE POLICE**

2 EXPENDITURES:

3 Traffic Enforcement Program - Authorized Positions (814) \$ 93,371,861

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

10 **Objective:** To decrease fatalities to 1.9 per 100 million miles traveled by June 30,  
 11 2010.

12 **Performance Indicators:**

13 Percentage of State Police Manpower Allocation Study coverage level  
 14 implemented 55%  
 15 Number of fatalities per 100 million miles 2

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

19 **Performance Indicators:**

20 Number of fatal commercial-related crashes 119  
 21 Number of Motor Carrier Safety compliance audits conducted 566

22 **Objective:** By the end of fiscal year 2010, to increase by 5% the number of weight  
 23 enforcement contacts per enforcement hour.

24 **Performance Indicator:**

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

26 Criminal Investigation Program - Authorized Positions (216) \$ 15,566,883

27 **Program Description:** *Has responsibility for the enforcement of all statutes*  
 28 *relating to criminal activity; serves as a repository for information and point of*  
 29 *coordination for multi-jurisdictional investigations; conducts investigations for the*  
 30 *Louisiana Lottery Corporation; reviews referrals and complaints related to*  
 31 *insurance fraud; conducts background investigations for the Louisiana Lottery*  
 32 *Corporation; investigates cases involving the distribution of narcotics and*  
 33 *dangerous substances.*

34 **Objective:** Increase the number of criminal investigations by 5% by June 30, 2010.

35 **Performance Indicators:**

36 Number of criminal investigations initiated 900  
 37 Number of criminal investigations closed 825  
 38 Percentage of investigations closed to investigations opened 92%

39 **Objective:** Increase other agency assists by 10% by June 30, 2010.

40 **Performance Indicators:**

41 Number of other agency assists 2,325  
 42 Percentage change in other agency assists (25%)  
 43 Number of assists per staff 13

44 Operational Support Program - Authorized Positions (324) \$ 81,484,609

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

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

55 **Performance Indicators:**

56 Percentage of ASCLD/LAB essential criteria met 100%  
 57 Percentage of ASCLD/LAB important criteria met 85%  
 58 Percentage of ASCLD/LAB desirable criteria met 80%

59 **Objective:** To increase the percentage of lab requests analyzed by 10% by June 30,  
 60 2010.

61 **Performance Indicators:**

62 Total number of lab requests for analysis 13,000  
 63 Total number of lab requests analyzed 7,779  
 64 Percentage of lab requests analyzed 60%

1	<b>Objective:</b> The Bureau of Criminal Identification and Information will collect 98%	
2	of all submitted criminal arrests, by June 30, 2010 by electronic means through the	
3	Automatic Fingerprint Identification System (AFIS).	
4	<b>Performance Indicator:</b>	
5	Percentage of criminal bookings processed on AFIS	95%
6	<b>Objective:</b> The Bureau of Criminal Identification and Information will ensure that	
7	90% of the requests received to update criminal history information are processed	
8	into the Louisiana Computerized Criminal History System (LACCH) and	
9	electronically available by June 30, 2010.	
10	<b>Performance Indicators:</b>	
11	Number of expungements processed	7,008
12	Percentage of received requests processed	72%
13	<b>Objective:</b> Increase mobile patrols (vehicle and bicycle) for the capitol complex	
14	and the Department of Public Safety headquarters compound by 10% by 2010.	
15	<b>Performance Indicators:</b>	
16	Number of vehicle miles patrolled	174,677
17	Number of bicycle miles patrolled	510
18	<b>Gaming Enforcement Program - Authorized Positions (285)</b>	<b>\$ 21,362,916</b>
19	<b>Program Description:</b> <i>Regulates, licenses, and investigates gaming activities in</i>	
20	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
21	<i>and gaming equipment and manufacturers.</i>	
22	<b>Objective:</b> To decrease the percentage of violations to gaming compliance	
23	inspections by 5% by June 30, 2010.	
24	<b>Performance Indicators:</b>	
25	Number of casino gaming compliance inspections conducted	2,013
26	Number of casino gaming violations issued	483
27	Percentage of casino gaming inspections with violations	24%
28	Number of video gaming compliance inspections conducted	750
29	Number of video gaming violations issued	87
30	Percentage of video gaming inspections with violations	12%
31	<b>Auxiliary Account</b>	<b>\$ <u>1,584,335</u></b>
32	<b>Account Description:</b> <i>Provides for maintenance expenses associated with</i>	
33	<i>statewide communications system.</i>	
34	<b>TOTAL EXPENDITURES</b>	<b>\$ <u>213,370,604</u></b>
35	<b>MEANS OF FINANCE:</b>	
36	General Fund (Direct)	\$ 6,433,853
37	State General Fund by:	
38	Interagency Transfers	\$ 42,643,029
39	Fees & Self-generated Revenues	\$ 33,076,009
40	Statutory Dedications:	
41	Public Safety DWI Testing, Maintenance and Training	\$ 616,890
42	Louisiana Towing and Storage Fund	\$ 297,768
43	Riverboat Gaming Enforcement Fund	\$ 54,042,304
44	Video Draw Poker Device Fund	\$ 3,237,387
45	Transportation Trust Fund - Regular	\$ 34,844,633
46	Concealed Handgun Permit Fund	\$ 380,201
47	Right to Know Fund	\$ 200,000
48	Insurance Fraud Investigation Fund	\$ 2,249,430
49	Hazardous Materials Emergency Response Fund	\$ 115,129
50	Explosives Trust Fund	\$ 215,795
51	Criminal Identification and Information Fund	\$ 3,013,399
52	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,286,242
53	Tobacco Tax Health Care Fund	\$ 7,002,250
54	Louisiana State Police Salary Fund	\$ 15,600,000
55	Sex Offender Registry Technology Fund	\$ 200,000
56	Federal Funds	\$ <u>7,916,285</u>
57	<b>TOTAL MEANS OF FINANCING</b>	<b>\$ <u>213,370,604</u></b>
58	Payable out of the State General Fund by Statutory	
59	Dedications out of the Criminal Identification and	
60	Information Fund to the Operational Support Program	
61	for information technology upgrades	\$ 7,778,915

1 Payable out of the State General Fund by  
 2 Statutory Dedications out of the Public Safety DWI Testing,  
 3 Maintenance and Training Fund to the Operational Support  
 4 Program for the replacement of twenty-one (21) intoxilyzers \$ 113,820

5 FOR:  
 6 Traffic Enforcement Program, including nine (9) positions \$ 551,757  
 7 Criminal Investigation Program, including two (2) positions \$ 158,306  
 8 Gaming Enforcement Program, including four (4) positions \$ 260,157

9 TOTAL EXPENDITURES \$ 970,220

10 FROM:  
 11 State General Fund by:  
 12 Fees and Self-generated Revenues \$ 970,220

13 TOTAL MEANS OF FINANCING \$ 970,220

14 Payable out of the State General Fund by  
 15 Statutory Dedications from the Video Draw  
 16 Poker Device Fund from prior year collections  
 17 for acquisition of a new video poker  
 18 computer monitoring system \$ 2,862,500

19 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
 20 (See Preamble Section 18.C.(3))

21 FOR:  
 22 DNA sampling of convicted offenders and felony arrestees  
 23 in Operational Support Program \$ 3,297,254

24 TOTAL EXPENDITURES \$ 3,297,254

25 FROM:  
 26 Criminal Identification and Information Fund \$ \$3,297,254

27 TOTAL MEANS OF FINANCING \$ 3,297,254

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

31 **08-420 OFFICE OF MOTOR VEHICLES**

32 EXPENDITURES:

33 Licensing Program - Authorized Positions (770) \$ 57,428,647

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

42 **Objective:** Increase customer satisfaction by 3% by June 30, 2006.

43 **Performance Indicators:**

44 Number of walk-in customers 3,464,973  
 45 Number of vehicle registration transactions performed by  
 46 Public Tag Agents 882,460  
 47 Number of transactions conducted by Mobile Motor Vehicle Office 3,260  
 48 Number of vehicle registrations/driver's license field office locations 86  
 49 Number of field reinstatement locations 22  
 50 Percentage of toll-free telephone calls answered 52%  
 51 Average wait time in telephone queue (in minutes) 2  
 52 Percentage of customers satisfied or very satisfied 95%

1	<b>Objective:</b> Increase homeland security efforts by 80% by June 30, 2010.	
2	<b>Performance Indicators:</b>	
3	Number of drivers license/ID card records	4,594,471
4	Number of driver license/identification card records checked	
5	against Office of Public Health	20,000
6	Number of in-house audits performed	225
7	Percentage of errors found during in-house audits	3%
8	Number of hazardous material drivers required	
9	to be fingerprinted	10,000
10		<b>TOTALEXPENDITURES</b> <b><u>\$ 57,428,647</u></b>
11	<b>MEANS OF FINANCE:</b>	
12	State General Fund by:	
13	Fees & Self-generated Revenues from prior and current	
14	year collections	\$ 46,637,311
15	Statutory Dedications:	
16	Motor Vehicles Customer Service and Technology Fund	\$ 10,500,000
17	Federal Funds	<u>\$ 291,336</u>
18		<b>TOTAL MEANS OF FINANCING</b> <b><u>\$ 57,428,647</u></b>
19	Payable out of the State General Fund (Direct)	
20	to the Office of Motor Vehicles for Organ Donor	
21	Awareness Initiative	\$ 100,000
22	<b>08-421 OFFICE OF LEGAL AFFAIRS</b>	
23	<b>EXPENDITURES:</b>	
24	Legal Program - Authorized Positions (13)	<u>\$ 3,102,062</u>
25	<b>Program Description:</b> <i>Provides legal assistance, handles litigation, drafts</i>	
26	<i>legislation, and provides representation in administrative hearings.</i>	
27	<b>Objective:</b> To defend 100% of driver's license suits, State Civil Service and State	
28	Police Commission appeals of disciplinary actions, denial of subpoenas deuces	
29	tecum (SDT) and public record requests, administrative actions of the Office of the	
30	State Fire Marshal, and administrative actions of the Office of State Police	
31	Transportation and Environmental Safety Section (TESS).	
32	<b>Performance Indicators:</b>	
33	Percentage of driver's license suits defended	100%
34	Number of driver's license suits defended	300
35	Percentage of appeals that result in the affirmation of	
36	driver's license suspensions	95%
37	Percentage of Civil Service and State Police Commission	
38	appeals defended	100%
39	Number of disciplinary actions defended	240
40	Percentage of Civil Service and State Police Commission	
41	appeals that result in affirmation of the action of the	
42	appointing authority	100%
43	Percentage of denial of SDT and public records requests defended	100%
44	Number of denial of SDT and public records requests	
45	defended	398
46	Percentage of denial of SDT and public records requests	
47	defended affirmed	100%
48	Percentage of Fire Marshal administrative actions defended	100%
49	Number of Fire Marshal administrative actions defended	52
50	Percentage of Fire Marshal administrative actions defended	
51	affirmed	100%
52	Percentage of TESS administrative actions defended	100%
53	Number of TESS administrative actions defended	90
54	Percentage of TESS administrative actions defended affirmed	100%
55		<b>TOTAL EXPENDITURES</b> <b><u>\$ 3,102,062</u></b>
56	<b>MEANS OF FINANCE:</b>	
57	State General Fund by:	
58	Fees & Self-generated Revenues	<u>\$ 3,102,062</u>
59		<b>TOTAL MEANS OF FINANCING</b> <b><u>\$ 3,102,062</u></b>

1 Payable out of the State General Fund by Fees  
 2 and Self-generated Revenues to the Legal Program  
 3 for increases in the Division of Administrative Law  
 4 hearing fees \$ 65,163

5 **08-422 OFFICE OF STATE FIRE MARSHAL**

6 **EXPENDITURES:**

7 Fire Prevention Program - Authorized Positions (182) \$ 12,348,147

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

19 **Objective:** By 2007 the Inspections Section will maintain 95% of the total number  
 20 of annual inspections required.

21 **Performance Indicators:**

22 Percentage of required inspections conducted 94%  
 23 Number of required inspections 73,831

24 **Objective:** The Arson Enforcement Section, to exceed the national arson clearance  
 25 rate of 16% by 2010.

26 **Performance Indicator:**

27 Louisiana arson clearance rate 18%

28 **Objective:** By 2010 the Plan Review Section will reduce the time required to  
 29 complete a final review of construction documents by 5%.

30 **Performance Indicator:**

31 Average review time per project (in man-hours) 3  
 32 Percentage of projects reviewed within 5 workdays 75%

33 TOTAL EXPENDITURES \$ 12,348,147

34 **MEANS OF FINANCE:**

35 State General Fund by:

36 Interagency Transfers \$ 240,000  
 37 Fees & Self-generated Revenues \$ 2,840,902  
 38 Statutory Dedications:  
 39 Louisiana Fire Marshal Fund \$ 8,441,782  
 40 Louisiana Alarm Regulatory Trust Fund \$ 250,463  
 41 Two Percent Fire Insurance Fund \$ 320,000  
 42 Fire Protection Trust Fund \$ 200,000  
 43 Fire Sprinkler Trust Fund \$ 55,000

44 TOTAL MEANS OF FINANCING \$ 12,348,147

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

2 EXPENDITURES:

3 Louisiana Gaming Control Board - Authorized Positions (5) \$ 1,253,321

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

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

14 **Performance Indicators:**

15	Percentage of known unsuitable persons who were	
16	denied a license or permit	100%
17	Percentage of licenses or permittees who were	
18	disqualified and/or license or permit was suspended or revoked	100%
19	Number of administrative hearings held	375
20	Hearing officer decisions, by category:	
21	Number of hearing officer decisions – Casino Gaming	175
22	Number of hearing officer decisions - Video Poker	170
23	Louisiana Gaming Control Board (LGCB) decisions, by category:	
24	Number of LGCB decisions - Video Poker	75
25	Number of LGCB decisions – Casino Gaming	60
26	Administrative actions (denials, revocations, and suspensions)	
27	as a result of failure to request an administrative hearing, by category:	
28	Number of administrative actions - Video Poker	80
29	Number of administrative actions – Casino Gaming	100
30	Licenses and permits issued, by category:	
31	Number of licenses and permits issued - Video Poker	580
32	Number of licenses and permits issued – Casino Gaming	200

33 TOTAL EXPENDITURES \$ 1,253,321

34 MEANS OF FINANCE:

35 State General Fund by:

36 Statutory Dedication:

37	Riverboat Gaming Enforcement Fund	\$ 1,139,563
38	Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 113,758</u>

39 TOTAL MEANS OF FINANCING \$ 1,253,321

40 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

41 EXPENDITURES:

42 Administrative Program - Authorized Positions (10) \$ 686,827

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

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

49 **Performance Indicator:**

50	Number of fires and accidents related to liquefied	
51	petroleum gas and anhydrous ammonia	22

52 TOTAL EXPENDITURES \$ 686,827

53 MEANS OF FINANCE:

54 State General Fund by:

55 Statutory Dedication:

56	Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 686,827</u>
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57 TOTAL MEANS OF FINANCING \$ 686,827



1           **Objective:** Provide treatment and rehabilitation opportunities geared to the  
 2           assessed needs of youth.  
 3           **Performance Indicators:**  
 4           Systemwide average monthly enrollment in GED program                                 126  
 5           Systemwide number receiving GEDs   78  
 6           Systemwide average monthly enrollment in vo-tech programs                                 151  
 7           Systemwide number receiving vo-tech certificates   808

8           **Objective:** Ensure that all staff are trained in accordance with the new staff  
 9           development program by 2006.  
 10          **Performance Indicator:**  
 11          Percentage of OYD staff receiving new staff development training                         100.0%

12          Swanson Correctional Center for Youth - Authorized Positions (369)                         \$ 19,483,193

13          **Program Description:** *Includes institution business office, incarceration,*  
 14          *rehabilitation, health services for male youth, and American Correctional*  
 15          *Association (ACA) accreditation reporting efforts. Provides for the custody,*  
 16          *control, care, and treatment of adjudicated youth through enforcement of the laws*  
 17          *and implementation of programs designed to ensure the safety of the public, staff,*  
 18          *and youth by reintegrating youth into society.*

19          **Objective:** Improve the environment in OYD facilities by implementing a dorm  
 20          management system by 2006.  
 21          **Performance Indicators:**  
 22          Percentage of dorms actively participating in the  
 23                  dorm management system   100.0%  
 24          Percentage of dorms in adherence with the established  
 25                  Code of Conduct   100.0%  
 26          Capacity   241  
 27          Average daily census   241  
 28          Average dorm density   24

29          **Objective:** Provide treatment and rehabilitation opportunities geared to the  
 30          assessed needs of youth.  
 31          **Performance Indicators:**  
 32          Average monthly enrollment in GED program   60  
 33          Number receiving GEDs   22  
 34          Average monthly enrollment in vo-tech program   80  
 35          Number receiving vo-tech certificates   198  
 36          Total number of participants in Fast Track   100  
 37          Capacity – Fast Track   25

38          Jetson Correctional Center for Youth - Authorized Positions (472)                         \$ 25,193,181

39          **Program Description:** *Includes institution business office, incarceration,*  
 40          *rehabilitation, health services for both male and female youth, and American*  
 41          *Correctional Association (ACA) accreditation reporting efforts. Provides for the*  
 42          *custody, control, care, and treatment of adjudicated youth through enforcement of*  
 43          *laws and implementation of programs designed to ensure the safety of the public,*  
 44          *staff, and youth by reintegrating youth into society.*

45          **Objective:** Improve the environment in OYD facilities by implementing a dorm  
 46          management system by 2006.  
 47          **Performance Indicators:**  
 48          Percentage of dorms actively participating in the  
 49                  dorm management system   100.0%  
 50          Percentage of dorms in adherence with the established  
 51                  Code of Conduct   100.0%  
 52          Capacity   324  
 53          Average daily census   324  
 54          Average dorm density   23

55          **Objective:** Provide timely and comprehensive individualized treatment for youth  
 56          in OYD facilities by 2006.  
 57          **Performance Indicators:**  
 58          Percentage of youth who receive assessments within 30 days of arrival                         90.0%  
 59          Percentage of youth receiving services as identified in  
 60                  Individual Intervention Plans (IIPs)   100.0%

61          **Objective:** Provide treatment and rehabilitation opportunities geared to the  
 62          assessed needs of youth.  
 63          **Performance Indicators:**  
 64          Average monthly enrollment in GED program   58  
 65          Number receiving GEDs   47  
 66          Average monthly enrollment in vo-tech program   71  
 67          Number receiving vo-tech certificates   610

1	Bridge City Correctional Center for Youth - Authorized Positions (154)	\$ 8,416,509
2	<b>Program Description:</b> <i>Includes institution business office, incarceration,</i>	
3	<i>rehabilitation, health services for male youth, and American Correctional</i>	
4	<i>Association (ACA) accreditation reporting efforts. Provides for the custody,</i>	
5	<i>control, care, and treatment of adjudicated youth through enforcement of laws and</i>	
6	<i>implementation of programs designed to ensure the safety of the public, staff, and</i>	
7	<i>youth by reintegrating youth into society.</i>	
8	<b>Objective:</b> Improve the environment in OYD facilities by implementing a dorm	
9	management system by 2006.	
10	<b>Performance Indicators:</b>	
11	Percentage of dorms actively participating in the	
12	dorm management system	100.0%
13	Percentage of dorms in adherence with the established	
14	Code of Conduct	100.0%
15	Capacity	95
16	Average daily census	95
17	Average dorm density	19
18	<b>Objective:</b> Provide treatment and rehabilitation opportunities geared to the	
19	assessed needs of youth.	
20	<b>Performance Indicators:</b>	
21	Average monthly enrollment in GED program	8
22	Number receiving GEDs	9
23	Total number of participants in Short-Term Offender Program (STOP)	300
24	Capacity – Short-Term Offender Program (STOP)	95
25	Field Services - Authorized Positions (279)	\$ 16,462,707
26	<b>Program Description:</b> <i>Provides probation and parole supervision and both</i>	
27	<i>residential and nonresidential treatment services for adjudicated youth and for</i>	
28	<i>status offenders and their families; includes American Correctional Association</i>	
29	<i>(ACA) accreditation reporting efforts.</i>	
30	<b>Objective:</b> Improve probation and parole services by reducing the number of youth	
31	supervised per juvenile services officer to 20 by 2010.	
32	<b>Performance Indicators:</b>	
33	Average number of youth under supervision	5,845
34	Number of juvenile services officers	194
35	Number of youth per juvenile services officer	31
36	Average number of contacts made per youth	13.0
37	Contract Services	<u>\$ 38,379,840</u>
38	<b>Program Description:</b> <i>Provides a community-based system of care for youth,</i>	
39	<i>including both residential and nonresidential programs.</i>	
40	<b>Objective:</b> Increase the percent of youth served in community-based programs to	
41	26% by 2006.	
42	<b>Performance Indicators:</b>	
43	Percentage of OYD youth served in community-based programs	26.0%
44	Percentage of community-based programs that meet	
45	accreditation standards	100.0%
46	Residential Programs:	
47	Number of residential contract programs	34
48	Cost per day per youth in residential programs	\$107.10
49	Average daily census in residential programs	550
50	Number of clients served in residential programs annually	1,900
51	Nonresidential Programs:	
52	Number of nonresidential contract programs	31
53	Cost per case in nonresidential programs	\$3,000
54	Average daily census in nonresidential programs	786
55	Number of clients served in nonresidential programs annually	2,500
56	TOTAL EXPENDITURES	<u>\$ 138,357,420</u>
57	MEANS OF FINANCE:	
58	State General Fund (Direct)	\$ 122,332,939
59	State General Fund by:	
60	Interagency Transfers	\$ 12,992,109
61	Fees & Self-generated Revenues	\$ 242,500
62	Statutory Dedications:	
63	Youthful Offender Management Fund	\$ 2,100,736
64	Federal Funds	<u>\$ 689,136</u>
65	TOTAL MEANS OF FINANCING	<u>\$ 138,357,420</u>

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Youthful Offender	
3	Management Fund to the Contract Services Program	
4	for community-based services for juvenile offenders	\$ 899,264
5	Payable out of the State General Fund (Direct)	
6	to the Contract Services Program for	
7	Baton Rouge Walk of Faith Collaboration	\$ 15,000
8	Payable out of the State General Fund (Direct)	
9	to the Contract Services Program for Novice	
10	House	\$ 50,000

11 **SCHEDULE 09**

12 **DEPARTMENT OF HEALTH AND HOSPITALS**

13 For Fiscal Year 2005-2006, cash generated by each budget unit within Schedule 09 may be  
 14 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
 15 may expend more revenues than are appropriated to it in this Act except upon the approval  
 16 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
 17 may otherwise be provided for by law.

18 The secretary shall implement reductions in the Medicaid program as necessary to control  
 19 expenditures to the level approved in this Schedule. Notwithstanding any law to the  
 20 contrary, the secretary is hereby directed to utilize various cost-containment measures to  
 21 accomplish these reductions, including but not limited to precertification, preadmission  
 22 screening, diversion, fraud control and utilization review, and other measures as allowed by  
 23 federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for  
 24 Fiscal Year 2005-2006 any over-collected funds, including interagency transfers, fees and  
 25 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and  
 26 collected by any agency in Schedule 09 during Fiscal Year 2004-2005 may be carried  
 27 forward and expended in Fiscal Year 2005-2006 in the Medical Vendor Program. Revenues  
 28 from refunds and recoveries in the Medical Vendor Program are authorized to be expended  
 29 in Fiscal Year 2005-2006. No such carried forward funds, which are in excess of those  
 30 appropriated in this Act, may be expended without the express approval of the Division of  
 31 Administration and the Joint Legislative Committee on the Budget.

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

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

48 Provided, however, that the department shall submit a plan detailing the programmatic  
 49 allocations of appropriations for the Medical Vendor Program in this Act to the Joint  
 50 Legislative Committee on the Budget for its review no later than October 1, 2005, and  
 51 monthly thereafter. The report shall present a detailed account of actual Medical Vendor  
 52 Program expenditures for Fiscal Year 2004-2005 from schedule 09-306; this report shall  
 53 include the department's most recent projection of comparable Medical Vendor Program  
 54 expenditures for Fiscal Year 2005-2006.

1 **09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**

2 **EXPENDITURES:**

3 Jefferson Parish Human Services Authority - Authorized Positions (0) **\$ 16,856,598**

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

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

10 **Performance Indicators:**

11 Percentage of individuals with mental illness who meet eligibility	
12 and priority population criteria and who are being served	86%
13 Percentage of individuals with addictive disorders who meet	
14 eligibility and priority population criteria and who are being	
15 served	93%
16 Percentage of individuals with a developmental disability who	
17 meet eligibility and priority population criteria and who are	
18 being served	100%
19 Average number of days between discharge from an OMH	
20 inpatient program and an aftercare community mental health	
21 care visit	14
22 Percentage of readmissions to an OMH inpatient program within	
23 30 days of discharge	10%
24 Total number of children (unduplicated) enrolled in primary	
25 prevention programs	500
26 Number of people (unduplicated) receiving state-funded	
27 developmental disabilities community-based services	800
28 Number of people with developmental disabilities (unduplicated)	
29 receiving individual and family support services	191

30 **Objective:** To improve the quality of interventions as demonstrated by an  
 31 incremental increase of two percent over the previous year for selected measures  
 32 of efficiency, effectiveness, and consumer satisfaction each year through June 30,  
 33 2010.

34 **Performance Indicator:**

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

61 **TOTAL EXPENDITURES** **\$ 16,856,598**

62 **MEANS OF FINANCE:**

63 State General Fund (Direct) **\$ 15,192,336**

64 State General Fund By:

65 Interagency Transfers **\$ 1,664,262**

66 **TOTAL MEANS OF FINANCING** **\$ 16,856,598**

67 Payable out of the State General Fund (Direct)

68 for the Westbank ARC, Inc. **\$ 50,000**

1 Payable out of the State General Fund (Direct)  
 2 for operational expenses \$ 550,000

3 **09-301 FLORIDA PARISHES PARISH HUMAN SERVICES AUTHORITY**

4 **EXPENDITURES:**

5 Florida Parishes Human Services Authority - Authorized Positions (0) \$ 17,000,331

6 **Program Description:** *Provides the administration, management, and operation*  
 7 *of mental health, developmental disabilities, and substance abuse services for the*  
 8 *citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington*  
 9 *Parishes.*

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

13 **Performance Indicators:**

14 The total unduplicated count of people receiving state-funded  
 15 developmental disabilities community-based services 483  
 16 The total unduplicated count of people receiving individual and  
 17 family support services 112  
 18 Percentage of persons employed in community-based employment 60%

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

22 **Performance Indicators:**

23 Percentage of adults with major mental illness served in the  
 24 community receiving medication from the FPHSA pharmacy  
 25 who are receiving new generation medications 74%  
 26 Total number of persons served in Community Mental Health  
 27 Centers (CMHC) area-wide (Region 9) 3,850

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

30 **Performance Indicators:**

31 Percentage of clients receiving treatment for three months or more 40%  
 32 Percentage of individuals successfully completing the program  
 33 (Primary Inpatient - Adult) 84%

34 **Objective:** Each year through June 30, 2010, Florida Parishes Human Services  
 35 Authority will provide addictive disorders prevention services to children,  
 36 adolescents, and their families.

37 **Performance Indicators:**

38 Number of persons enrolled in prevention programs 1,969

39 **TOTAL EXPENDITURES** \$ 17,000,331

40 **MEANS OF FINANCE:**

41 State General Fund (Direct) \$ 8,687,344

42 State General Fund by:

43 Interagency Transfers \$ 8,268,599

44 Fees & Self-generated Revenues \$ 33,288

45 Federal Funds \$ 11,100

46 **TOTAL MEANS OF FINANCING** \$ 17,000,331

47 **09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**

48 **EXPENDITURES:**

49 Capital Area Human Services District - Authorized Positions (0) \$ 23,575,274

50 **Program Description:** *Directs the operation of community-based programs and*  
 51 *services related to public health, mental health, developmental disabilities, and*  
 52 *substance abuse services for the parishes of Ascension, East Baton Rouge,*  
 53 *Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program*  
 54 *services to the parishes of East Feliciana and West Feliciana.*

55 **Objective:** To have clinic or school-based outpatient mental health treatment  
 56 physically located in each of the 7 parishes served by the District, and substance  
 57 abuse treatment for children/adolescents physically located within at least 5  
 58 parishes by June 30, 2010.

59 **Performance Indicators:**

60 Percentage of total children/adolescents admitted for mental  
 61 health services who are served within their parish of residence 98%  
 62 Percentage of total children/adolescents admitted for substance  
 63 abuse services who are served within their parish of residence 95%

1	<b>Objective:</b> To provide a comprehensive, integrated community-based system of	
2	mental health care to meet the needs of 5,600 adults per year in crisis and/or with	
3	serious mental illness, and 1,300 children per year in crisis and/or with serious	
4	emotional disturbance through June 30, 2010.	
5	<b>Performance Indicators:</b>	
6	Percentage of readmissions to an Office of Mental Health	
7	Inpatient Program within 30 days of discharge	2%
8	<b>Objective:</b> Through June 30, 2010, establish and maintain a system of outpatient,	
9	community-based, and inpatient services for a minimum of 7,500 persons	
10	with addictive disorders, which will assist them in maintaining sobriety by	
11	addressing issues of co-morbidity, family functioning and social adaptability.	
12	<b>Performance Indicators:</b>	
13	Percentage of clients continuing treatment for three months or more	45%
14	Percentage of clients successfully completing outpatient	
15	treatment program	50%
16	Percentage of persons successfully completing social detoxification	
17	program	72%
18	Percentage of persons successfully completing inpatient program	80%
19	<b>Objective:</b> To provide eligibility determination, person-centered individual and	
20	family supports to persons with developmental disabilities, inclusive of transition	
21	management, cash subsidy, family support funding, infant early intervention,	
22	supported independent living, and vocational habilitation services to an average of	
23	650 persons per year on an on-going basis.	
24	<b>Performance Indicators:</b>	
25	Total unduplicated number of persons receiving state-funded	
26	developmental disabilities community-based services	518
27	Total unduplicated number of persons receiving individual	
28	and family support	239
29	Percentage of all persons employed in community-based employment	40%
30	Number of children receiving cash subsidy stipends	242
31	<b>Objective:</b> To provide substance abuse primary prevention services to 1,500	
32	children annually through June 30, 2010.	
33	<b>Performance Indicators:</b>	
34	Percentage increase in positive attitude of non-use of drugs or substances	15%
35		<b>TOTAL EXPENDITURES</b> <u>\$ 23,575,274</u>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund (Direct)	\$ 14,091,341
38	State General Fund by:	
39	Interagency Transfers	\$ 9,217,029
40	Fees & Self-generated Revenues	\$ 107,769
41	Federal Funds	<u>\$ 159,135</u>
42		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 23,575,274</u>
43	Payable out of the State General Fund by	
44	Interagency Transfers for services	
45	provided to Medicaid eligibles	\$ 400,000
46	<b>09-303 DEVELOPMENTAL DISABILITIES COUNCIL</b>	
47	<b>EXPENDITURES:</b>	
48	Developmental Disabilities Council - Authorized Positions (10)	<u>\$ 2,336,453</u>
49	<b>Program Description:</b> <i>Implements the Federal Developmental Disabilities</i>	
50	<i>Assistance and Bill of Rights Act (P.L. 106-402) in Louisiana. The focus of the</i>	
51	<i>Council is to facilitate change in Louisiana's system of supports and services to</i>	
52	<i>individuals with disabilities and their families in order to enhance and improve</i>	
53	<i>their quality of life. The Council plans and advocates for greater opportunities for</i>	
54	<i>individuals with disabilities in all areas of life, and supports activities, initiatives</i>	
55	<i>and practices that promote the successful implementation of the Council's Mission</i>	
56	<i>and mandate for systems change.</i>	
57	<b>Objective:</b> To obtain the Federal Developmental Disabilities Assistance and Bill	
58	of Rights Grant allocation and expend at least 70% of those funds on activities	
59	identified in the state five year plan on an annual basis.	
60	<b>Performance Indicators:</b>	
61	Total grant funds awarded	\$1,577,377
62	Percent of funds expended on plan activities	70%

1 **Objective:** To effectively provide or support Information and Referral, Education  
 2 and Training for Peer to Peer Support to individuals with disabilities, parents/family  
 3 members, professionals in each region of Louisiana.  
 4 **Performance Indicators:**  
 5 Number of information and referral services provided 30,000  
 6 Number of training sessions provided statewide 900  
 7 Number of individuals provided training statewide 5,000  
 8 Number of individuals provided peer to peer support  
 9 statewide 1,200

10 TOTAL EXPENDITURES \$ 2,336,453

11 MEANS OF FINANCE:  
 12 State General Fund (Direct) \$ 706,500  
 13 Federal Funds \$ 1,629,953

14 TOTAL MEANS OF FINANCING \$ 2,336,453

15 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

16 EXPENDITURES:  
 17 Metropolitan Human Services District - Authorized Positions (0) \$ 27,043,323  
 18 **Program Description:** *Provides the administration, management, and operation*  
 19 *of mental health, developmental disabilities, and substance abuse services for the*  
 20 *citizens of Orleans, St. Bernard and Plaquemines Parishes.*

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

24 **Performance Indicators:**  
 25 The total unduplicated count of people receiving state-funded  
 26 developmental disabilities community-based services 747  
 27 Percentage of persons employed in community-based employment 48%

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

31 **Performance Indicators:**  
 32 Average cost per person served in the community \$1,842  
 33 Percentage of persons served in Community Mental Health Center  
 34 (CMHC) that have been maintained in the community for the past  
 35 six months 97%  
 36 Percentage of adults served in the community receiving new generation  
 37 medication (Region 1) 74%

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

40 **Performance Indicators:**  
 41 Percentage of clients successfully completing outpatient treatment  
 42 program 45%  
 43 Percentage of clients continuing treatment for 90 days or more 40%

44 TOTAL EXPENDITURES \$ 27,043,323

45 MEANS OF FINANCE:  
 46 State General Fund (Direct) \$ 16,929,321  
 47 State General Fund by:  
 48 Interagency Transfers \$ 9,964,759  
 49 Fees & Self-generated Revenues \$ 44,243  
 50 Federal Funds \$ 105,000

51 TOTAL MEANS OF FINANCING \$ 27,043,323

52 Provided, however, that of the total appropriated herein the amount of \$75,000 shall be  
 53 allocated for the New Orleans Area BASIC Drug Program.

1 **09-305 MEDICAL VENDOR ADMINISTRATION**

2 EXPENDITURES:

3 Medical Vendor Administration - Authorized Positions (1,333) \$ 186,803,035

4 **Program Description:** *Develops and implements the administrative and*  
 5 *programmatic procedures of the Medicaid program, with respect to eligibility,*  
 6 *licensure, reimbursement, and monitoring of health services in Louisiana, in*  
 7 *accordance with federal and state statutes, rules and regulations.*

8 **Objective:** Through the Medicaid Management Information System, to operate an  
 9 efficient Medicaid claims processing system by processing at least 98% of  
 10 submitted claims within 30 days of receipt and editing 100% of non-exempt claims  
 11 for Third Party Liability (TPL) and Medicare coverage each year through June 30,  
 12 2010.

13 **Performance Indicators:**

14 Percentage of total claims processed within 30 days of receipt	98%
15 Number of TPL claims processed	6,305,000
16 Percentage of TPL claims processed through edits	100%

17 **Objective:** Through the Medicaid Eligibility Determination activity, to provide  
 18 Medicaid eligibility determinations and administer the program within federal  
 19 regulations by processing 85% of applications timely each year through June 30,  
 20 2010.

21 **Performance Indicator:**

22 Percentage of applications processed timely	85%
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23 **Objective:** Through the Health Standards activity, to perform 100% of required  
 24 state licensing and complaint surveys of healthcare facilities and federally mandated  
 25 certification of healthcare providers participating in Medicare and/or Medicaid by  
 26 June 30, 2010.

27 **Performance Indicators:**

28 Percentage of complaint investigations conducted within 30 days	
29 after receipt by the Health Standards section of Medical Vendor	
30 Administration	95%
31 Percentage of abuse complaint investigations conducted within	
32 two days after receipt by the Health Standards section of	
33 Medical Vendor Administration	97%
34 Percentage of annual licensing surveys conducted	90%

35 **Objective:** Through the LaCHIP Program, to achieve and maintain 90% or greater  
 36 enrollment of children (birth through 18 years of age) living below 200% of the  
 37 Federal Poverty Level (FPL) who are potentially eligible for services under Title  
 38 XIX and Medicaid expansion under Title XXI of the Social Security Act each year  
 39 by June 30, 2010.

40 **Performance Indicators:**

41 Total number of children enrolled	611,130
42 Percentage of potential children enrolled	88%
43 Average cost per Title XXI enrolled per year	\$1,271
44 Average cost per Title XIX enrolled per year	\$1,915
45 Percentage of procedural closures at renewal	20%

46 **TOTAL EXPENDITURES** \$ 186,803,035

47 MEANS OF FINANCE:

48 State General Fund (Direct) \$ 67,466,290

49 State General Fund by:

50 Interagency Transfers \$ 169,629

51 Fees & Self-generated Revenues \$ 2,281,539

52 Statutory Dedication:

53 Health Trust Fund \$ 490,232

54 Federal Funds \$ 116,395,345

55 **TOTAL MEANS OF FINANCING** \$ 186,803,035

56 Contingent upon enactment of Senate Bill No. 271 of the 2005 Regular Session of the  
 57 Legislature, the secretary of the Department of Health and Hospitals may, with the approval  
 58 of the Commissioner of Administration via midyear budget adjustment (BA-7), add six (6)  
 59 new positions to the Table of Organization and transfer up to \$250,000 between budget units  
 60 or programs within Schedule 09 to establish the direct care workers registry.

1	Payable out of State General Fund by	
2	Fees and Self-generated Revenues for licensure	
3	activities transferred from the Department of Social	
4	Services, including six (6) new positions, contingent upon	
5	enactment of House Bill No. 528 of the 2005 Regular	
6	Session of the Legislature	\$ 346,400
7	Payable out of Federal Funds	
8	for the Fiscal Intermediary Contract	\$ 653,476

9 **09-306 MEDICAL VENDOR PAYMENTS**

10 EXPENDITURES:

11 Payments to Private Providers - Authorized Positions (0) \$3,412,775,663

12 **Program Description:** *Provides payments to private providers of health services*  
 13 *to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring*  
 14 *that reimbursements to providers of medical services to Medicaid recipients are*  
 15 *appropriate.*

16 **Objective:** To enroll 80% of Medicaid eligibles in the Medicaid primary care case  
 17 management program and maintain a ratio of 445 CommunityCARE enrollees to  
 18 each (1) CommunityCARE physician, thereby providing medical homes and  
 19 supporting continuity of medical care through June 30, 2010.

20 **Performance Indicators:**

21	Percentage of Medicaid eligibles enrolled in the CommunityCARE	
22	program	80%
23	Ratio of CommunityCARE enrollees to each (1) CommunityCARE	
24	physician	445

25 **Objective:** To reduce the rate of growth of expenditures for drugs in the DHH  
 26 Pharmacy Benefits Management Program by implementing a prior authorization  
 27 (PA) with a preferred drug list (PDL) and obtaining supplemental rebates from drug  
 28 manufacturers resulting in significant cost avoidance for the program through FY  
 29 2010.

30 **Performance Indicator:**

31	Amount of cost avoidance (in millions)	\$60.3
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32 Payments to Public Providers - Authorized Positions (0) \$ 645,192,127

33 **Program Description:** *Provides payments to public providers of health care*  
 34 *services to Louisiana residents who are eligible for Title XIX (Medicaid), while*  
 35 *ensuring that reimbursements to providers of medical services to Medicaid*  
 36 *recipients are appropriate.*

37 **Objective:** To ensure that at least 40% of eligible KIDMED linked recipients  
 38 receive KIDMED preventive medical screenings through outreach efforts each year  
 39 through June 30, 2010.

40 **Performance Indicators:**

41	Number of KIDMED enrolled recipients who received at least	
42	one medical screening	310,000
43	Percentage of KIDMED enrolled recipients who received at	
44	least one medical screening	50%

45 Medicare Buy-Ins & Supplements - Authorized Positions (0) \$ 190,611,636

46 **Program Description:** *Provides medical insurance for indigent elderly people,*  
 47 *who are eligible for both Medicare and Medicaid, by paying the Medicare*  
 48 *premiums. This avoids potential additional Medicaid costs for those eligible*  
 49 *individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.*

50 **Objective:** To save the State of Louisiana a minimum of \$300 million by  
 51 purchasing Medicare premiums for elderly, indigent citizens, rather than  
 52 reimbursing the total cost of their health care each year through June 30, 2010.

53 **Performance Indicators:**

54	Total number of Buy-In eligibles	159,228
55	Total savings (cost of care less premium costs for Medicare	
56	benefits)	\$467,500,000

1	Uncompensated Care Costs - Authorized Positions (0)	\$ 739,060,729
2	<b>Program Description:</b> <i>Payments to inpatient medical care providers serving a</i>	
3	<i>disproportionately large number of poor clients. Hospitals are reimbursed for their</i>	
4	<i>uncompensated care costs associated with the free care which they provide.</i>	
5	<b>Objective:</b> To encourage hospitals and providers to provide access to medical care	
6	for the uninsured and reduce the reliance on the State General Fund by reimbursing	
7	them for uncompensated care costs through June 30, 2010.	
8	<b>Performance Indicators:</b>	
9	Total federal funds collected in millions	\$507.3
10	Amount of federal funds collected in millions (public only)	\$469.6

11	TOTAL EXPENDITURES	<u>\$4,987,640,155</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 964,782,479
14	State General Fund by:	
15	Interagency Transfers from Prior and	
16	Current Year Collections	\$ 13,887,662
17	Fees & Self-generated Revenues from	
18	Prior and Current Year Collections	\$ 5,000,000
19	Statutory Dedications:	
20	Louisiana Medical Assistance Trust Fund – Provider Fees	\$ 113,989,139
21	Louisiana Medical Assistance Trust Fund – FY05 Excess	\$ 248,304,178
22	Louisiana Fund	\$ 4,364,331
23	Health Excellence Fund	\$ 12,469,170
24	Medicaid Trust Fund for the Elderly	\$ 27,373,789
25	Health Trust Fund	\$ 14,205,169
26	Medical Assistance Program Fraud Detection Fund	\$ 6,792,216
27	Federal Funds	<u>\$3,576,472,022</u>
28	TOTAL MEANS OF FINANCING	<u>\$4,987,640,155</u>

29 Provided, however, when the initial Medical Assistance Program Fraud Detection Fund  
 30 balance plus deposits during Fiscal Year 2005-2006 exceed \$525,026, the excess shall be  
 31 used to fund the appropriation herein from the State General Fund by Statutory Dedications  
 32 out of the Medical Assistance Program Fraud Detection Fund.

33 **Public provider participation in financing:**  
 34 The Department of Health and Hospitals hereinafter the "department", shall only make Title  
 35 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural  
 36 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX  
 37 claim payments and provide certification of incurred uncompensated care costs (UCC) that  
 38 qualify for public expenditures which are eligible for federal financial participation under  
 39 Title XIX of the Social Security Act to the department. The certification for Title XIX  
 40 claims payment match and the certification of UCC shall be in a form satisfactory to the  
 41 department and provided to the department no later than October 1, 2005. Non-state public  
 42 hospitals, that fail to make such certifications by October 1, 2005, may not receive Title XIX  
 43 claim payments or any UCC payments until the department receives the required  
 44 certifications.

45 Provided, however, that the supporting performance indicators in the Executive Budget  
 46 Support Document for the Medicare Buy-Ins & Supplements Program shall be changed as  
 47 follows:

48 The proposed performance standard value for "Buy-In Expenditures (Part A)" shall be  
 49 changed from "\$24,398,400" to "\$37,507,848".

50 The proposed performance standard value for "Total number of recipients (Part A)" shall be  
 51 changed from "5,200" to "7,994".

52	FOR:	
53	Payments to Private Providers Program for costs	
54	associated with increased utilization and inflation	<u>\$ 123,745,819</u>

55	TOTAL EXPENDITURES	<u>\$ 123,745,819</u>
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HB NO. 1

**ENROLLED**

1	FROM:	
2	State General Fund (Direct)	\$ 37,000,000
3	Federal Funds	<u>\$ 86,745,819</u>
4		TOTAL MEANS OF FINANCING <u>\$ 123,745,819</u>
5	FOR:	
6	Payments to Private Providers for an additional	
7	fifty (50) slots in the New Opportunities Waiver	
8	(NOW) Program	<u>\$ 1,321,347</u>
9		TOTAL EXPENDITURES <u>\$ 1,321,347</u>
10	FROM:	
11	State General Fund (Direct)	\$ 395,083
12	Federal Funds	<u>\$ 926,264</u>
13		TOTAL MEANS OF FINANCING <u>\$ 1,321,347</u>
14	FOR:	
15	Payments to Private Providers Program for an	
16	increase in Medicaid reimbursement rates for	
17	Dental EPSDT services	<u>\$ 836,120</u>
18		TOTAL EXPENDITURES <u>\$ 836,120</u>
19	FROM:	
20	State General Fund (Direct)	\$ 250,000
21	Federal Funds	<u>\$ 586,120</u>
22		TOTAL MEANS OF FINANCING <u>\$ 836,120</u>
23	FOR:	
24	Uncompensated Care Costs Program for	
25	operational expenses of the Louisiana Health	
26	Care Services Divisions associated with joint	
27	operation of public health clinics	<u>\$ 4,170,166</u>
28		TOTAL EXPENDITURES <u>\$ 4,170,166</u>
29	FROM:	
30	Federal Funds	<u>\$ 4,170,166</u>
31		TOTAL MEANS OF FINANCING <u>\$ 4,170,166</u>
32	Provided, however, that this appropriation shall not become effective until a cooperative	
33	endeavor agreement is entered into between the Louisiana State University Health Care	
34	Services Division and the city of New Orleans for the joint operation of any public health	
35	clinic in the city of New Orleans. The Louisiana State University Health Care Services	
36	Division may enter into agreements with the city of New Orleans to receive non-state funds	
37	as match for the federal portion of Medicaid Uncompensated Care payments appropriated	
38	herein and may enter into employment and other agreements as deemed appropriate to	
39	jointly operate public health clinics with the city of New Orleans. Any agreement with the	
40	city of New Orleans to jointly operate a public health clinic must be approved by the Joint	
41	Legislative Committee on the Budget prior to implementation.	
42	FOR:	
43	Uncompensated Care Costs Program for Bienville	
44	General Hospital, contingent upon enactment of	
45	Senate Bill No. 78 of the 2005 Regular Session of the	
46	Legislature and upon Bienville General qualifying as a	
47	rural hospital under the provisions of R.S. 40:1300.143	<u>\$ 250,000</u>
48		TOTAL EXPENDITURES <u>\$ 250,000</u>

1 FROM:  
 2 State General Fund (Direct) \$ 75,525  
 3 Federal Funds \$ 174,475

4 TOTAL MEANS OF FINANCING \$ 250,000

5 Contingent upon enactment of House Bill No. 887 of the 2005 Regular Session of the  
 6 Legislature, the commissioner of administration is hereby authorized and directed to adjust  
 7 the means of finance for the Private Providers Program by reducing the appropriation of  
 8 Federal Funds by \$53,511,706 due to the reduction in funding being generated from  
 9 certifications of expenditures by non-rural public hospitals.

10 Contingent upon enactment of House Bill No. 887 of the 2005 Regular Session of the  
 11 Legislature, the commissioner of administration is hereby authorized and directed to transfer  
 12 \$1,510,000 State General Fund (Direct) from Uncompensated Care Costs to Private  
 13 Providers and is further authorized to transfer and adjust the matching Federal Funds.

14 FOR:  
 15 Payments to Public Providers for New Orleans  
 16 Home and Rehabilitation Center \$ 1,935,789

17 TOTAL EXPENDITURES \$ 1,935,789

18 FROM:  
 19 State General Fund (Direct) \$ 578,801  
 20 Federal Funds \$ 1,356,988

21 TOTAL MEANS OF FINANCING \$ 1,935,789

22 Provided, however, that the drug cost reimbursement provided to retail pharmacies shall be  
 23 Average Wholesale Price (AWP) minus 13.5% for independent pharmacies and shall be  
 24 Average Wholesale Price (AWP) minus 15% for chain pharmacies.

25 FOR:  
 26 Payments to Uncompensated Care Costs for  
 27 rural hospitals and rural health clinics \$ 4,634,227

28 TOTAL EXPENDITURES \$ 4,634,227

29 FROM:  
 30 State General Fund by:  
 31 Statutory Dedications:  
 32 Louisiana Medical Assistance Trust Fund - FY05 Excess \$ 1,400,000  
 33 Federal Funds \$ 3,234,227

34 TOTAL MEANS OF FINANCING \$ 4,634,227

35 EXPENDITURES:  
 36 Payments to Private Providers for an  
 37 increase in Medicaid reimbursement  
 38 rates for Dental EPSDT services \$ 501,672

39 TOTAL EXPENDITURES \$ 501,672

40 MEANS OF FINANCE:  
 41 State General Fund (Direct) \$ 150,000  
 42 Federal Funds \$ 351,672

43 TOTAL MEANS OF FINANCING \$ 501,672

1	EXPENDITURES:	
2	Payments to Private Providers Program	
3	for an additional 50 slots in the New	
4	Opportunities Waiver (NOW) program	\$ <u>1,321,347</u>
5		
	TOTAL EXPENDITURES	\$ <u>1,321,347</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 395,083
8	Federal Funds	\$ <u>926,264</u>
9		
	TOTAL MEANS OF FINANCING	\$ <u>1,321,347</u>
10	EXPENDITURES:	
11	Payments to Private Providers Program	
12	to offset the decrease in funding being	
13	generated from certification of expenditures	
14	by non-rural public hospitals	\$ <u>53,511,706</u>
15		
	TOTAL EXPENDITURES	\$ <u>53,511,706</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 16,000,000
18	Federal Funds	\$ <u>37,511,706</u>
19		
	TOTAL MEANS OF FINANCING	\$ <u>53,511,706</u>
20	EXPENDITURES:	
21	Payments to Public Providers Program	
22	for Medicaid payments to the Office	
23	for Citizens with Developmental Disabilities	\$ <u>650,000</u>
24		
	TOTAL EXPENDITURES	\$ <u>650,000</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 194,350
27	Federal Funds	\$ <u>455,650</u>
28		
	TOTAL MEANS OF FINANCING	\$ <u>650,000</u>
29	EXPENDITURES:	
30	Uncompensated Care Costs payments to	
31	Leonard J. Chabert Medical Center	\$ <u>2,865,740</u>
32		
	TOTAL EXPENDITURES	\$ <u>2,865,740</u>
33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 865,740
35	Federal Funds	\$ <u>2,000,000</u>
36		
	TOTAL MEANS OF FINANCING	\$ <u>2,865,740</u>
37	EXPENDITURES:	
38	Uncompensated Care Costs payments to	
39	the LSU Health Sciences Center - Health	
40	Care Services Division for operational expenses	\$ <u>3,359,630</u>
41		
	TOTAL EXPENDITURES	\$ <u>3,359,630</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 1,014,944
44	Federal Funds	\$ <u>2,344,686</u>
45		
	TOTAL MEANS OF FINANCING	\$ <u>3,359,630</u>

1	EXPENDITURES:	
2	Uncompensated Care Costs Program for	
3	payments to the Louisiana State University	
4	Health Sciences Center - Shreveport	\$ 2,482,622
5		
	TOTAL EXPENDITURES	<u>\$ 2,482,622</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 750,000
8	Federal Funds	<u>\$ 1,732,622</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 2,482,622</u>
10	EXPENDITURES:	
11	Uncompensated Care Costs	
12	Program for payments to the	
13	E.A. Conway Medical Center	\$ 1,655,081
14		
	TOTAL EXPENDITURES	<u>\$ 1,655,081</u>
15	MEANS OF FINANCE:	
16	State General Fund (Direct)	\$ 500,000
17	Federal Funds	<u>\$ 1,155,081</u>
18		
	TOTAL MEANS OF FINANCING	<u>\$ 1,655,081</u>
19	EXPENDITURES:	
20	Uncompensated Care Costs Program	
21	for payments to small rural hospitals	
22	and rural health clinics	\$ 5,200,265
23		
	TOTAL EXPENDITURES	<u>\$ 5,200,265</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 1,571,000
26	Federal Funds	<u>\$ 3,629,265</u>
27		
	TOTAL MEANS OF FINANCING	<u>\$ 5,200,265</u>
28	Payable out of Federal Funds	
29	for additional premium costs related	
30	to Qualified Individuals in the	
31	Medicare Buy-Ins and Supplements Program	\$ 2,800,593
32	EXPENDITURES:	
33	Payments to Public Providers Program	\$ 27,100,000
34	Uncompensated Care Costs Program	<u>\$ 6,549,742</u>
35		
	TOTAL EXPENDITURES	<u>\$ 33,649,742</u>
36	MEANS OF FINANCE:	
37	State General Fund by:	
38	Statutory Dedications:	
39	Louisiana Medical Assistance Trust Fund-FY05 Excess	\$ 10,081,577
40	Federal Funds	<u>\$ 23,568,165</u>
41		
	TOTAL MEANS OF FINANCE	<u>\$ 33,649,742</u>
42	<b>GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS</b>	
43	(See Preamble, Section 18C.(1))	
44	FOR:	
45	Payments to Private Providers - Authorized Positions (0)	\$ 120,401,337
46		
	TOTAL EXPENDITURES	<u>\$ 120,401,337</u>

1 FROM:  
 2 State General Fund by:  
 3 Statutory Dedication:  
 4 Louisiana Healthcare Affordability Trust Fund \$ 36,000,000  
 5 Federal Funds \$ 84,401,337

6 TOTAL MEANS OF FINANCING \$ 120,401,337

7 Provided, however, that the payments shall be made in the event that House Bill No. 887 of  
 8 the 2005 Regular Session of the Legislature is enacted into law.

9 FOR:  
 10 Hospital rate adjustments  
 11 Payments to Private Providers Program \$ 101,147,000  
 12 Uncompensated Care Costs Program \$ 75,658,000

13 TOTAL EXPENDITURES \$ 176,805,000

14 FROM:  
 15 State General Fund by:  
 16 Statutory Dedications:  
 17 Louisiana Healthcare Affordability Trust Fund \$ 53,099,235  
 18 Federal Funds \$ 123,705,765

19 TOTAL MEANS OF FINANCING \$ 176,805,000

20 Provided, however, that the additional hospital rate amounts do not exceed the amounts  
 21 appropriated and are contingent upon enactment of House Bill No. 887 of the 2005 Regular  
 22 Session of the Legislature.

23 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATIONS**

24 (See Preamble, Section 18C.(3))

25 FOR:  
 26 Payments to Private Providers - Authorized Positions (0) \$ 112,417,522  
 27 Payments to Public Providers - Authorized Positions (0) \$ 18,461,679

28 TOTAL EXPENDITURES \$ 130,879,201

29 FROM:  
 30 State General Fund by:  
 31 Statutory Dedication:  
 32 Louisiana Medical Assistance Trust Fund – FY 05 Excess \$ 39,132,881  
 33 Federal Funds \$ 91,746,320

34 TOTAL MEANS OF FINANCING \$ 130,879,201

35 **09-307 OFFICE OF THE SECRETARY**

36 EXPENDITURES:  
 37 Management and Finance Program - Authorized Positions (358) \$ 38,560,410

38 **Program Description:** *Provides management, supervision and support services*  
 39 *for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of*  
 40 *Adult Protective Services, Executive Administration, Pharmaceuticals and*  
 41 *Therapeutic Committee, Fiscal Management, Materials Management, Research and*  
 42 *Development, Budget, Contracts and Leases, Human Resources Training/Staff*  
 43 *Development, Appeals, Governor's Council on Physical Fitness and Sports,*  
 44 *Minority Health Access and Promotions, Engineering and Architectural Services,*  
 45 *Financial Research and Planning, and Information Technology.*

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

49 **Performance Indicator:**  
 50 Percentage of Office of the Secretary indicators meeting or  
 51 exceeding targeted standards 80%

1	<b>Objective:</b> Through the Bureau of Appeals, to process 95% of Medicaid appeals	
2	within 90 days of the date the appeal is filed each year through June 30, 2010.	
3	<b>Performance Indicator:</b>	
4	Percentage of Medicaid appeals processed within 90 days	
5	of the date that the appeal is filed	96%
6	<b>Objective:</b> Through the Bureau of Protective Services, to complete investigations	
7	of assigned reports of abuse, neglect, exploitation and extortion for disabled adults	
8	age 18 through 59 in accordance with policy and make appropriate referrals for	
9	intervention to remedy substantiated cases, and follow up to ensure cases are	
10	stabilized each year through June 30, 2010.	
11	<b>Performance Indicators:</b>	
12	Percentage of investigations completed within	
13	established timelines	75%
14	Average number of days to complete investigations	
15	for community incidents	22
16	Number of clients served	2,100
17	Average number of days to complete investigations	
18	for Facility Incidents	10
19	<b>Grants Program - Authorized Positions (0)</b>	\$ 8,585,828
20	<b>Program Description:</b> <i>Provides administration and funding for Hotel Dieu lease</i>	
21	<i>payment, the technology assistance grant, Rural Health Grant, and Physicians</i>	
22	<i>Loan Repayment programs.</i>	
23	<b>Objective:</b> Through the Bureau of Primary Care and Rural Health, to recruit a	
24	minimum of 17 new health care practitioners in rural and under-served areas	
25	through the State Loan Repayment Program each year through June 30, 2010.	
26	<b>Performance Indicator:</b>	
27	Number of new and existing health care practitioners recruited	
28	and supported to work in rural and underserved areas	18
29	<b>Auxiliary Account - Authorized Positions (9)</b>	\$ <u>302,116</u>
30	<b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i>	
31	<i>administration which operates a day care center and parking garage at Charity</i>	
32	<i>Hospital and Medical Center of Louisiana at New Orleans.</i>	
33	<b>TOTAL EXPENDITURES</b>	\$ <u><u>47,448,354</u></u>
34	<b>MEANS OF FINANCE</b>	
35	State General Fund (Direct)	\$ 34,131,492
36	State General Fund by:	
37	Interagency Transfers	\$ 402,400
38	Fees & Self-generated Revenues	\$ 6,768,244
39	Federal Funds	\$ <u>6,146,218</u>
40	<b>TOTAL MEANS OF FINANCING</b>	\$ <u><u>47,448,354</u></u>
41	Payable out of the State General Fund (Direct)	
42	to the Grants Program for the Northwest	
43	Community Health Care Center	\$ 65,000
44	Of the funds provided herein to continue Med Job Louisiana, a primary care provider	
45	recruitment program, the Office of Management and Finance within the Office of the	
46	Secretary is authorized to contract with Louisiana's Area Health Education Centers (Central,	
47	North, Southeast and Southwest AHECs) for the services of physician recruiters and	
48	administrative staff to recruit primary care physicians and mid-levels to Health Professional	
49	Shortage Areas in Louisiana.	
50	Payable out of the State General Fund (Direct)	
51	for the provision of incubator and	
52	technical assistance grants to existing	
53	Federally Qualified Health Centers	\$ 50,000
54	Payable out of the State General Fund (Direct)	
55	to the Grants Program for the Lafayette	
56	Community Health Care Clinic	\$ 25,000

1 Payable out of the State General Fund (Direct)  
 2 to the Management and Finance Program - Office  
 3 of Rural Health for support of the Family  
 4 Practice Residency Program serving the Lake  
 5 Charles community that is operated by the  
 6 Louisiana State University Health Sciences Center-  
 7 New Orleans and the Tulane University of  
 8 Louisiana Medical School \$ 200,000

9 Payable out of the State General Fund (Direct)  
 10 for the Louisiana Emergency Response  
 11 Network (LERN) \$ 500,000

12 **09-311 NEW ORLEANS HOME AND REHABILITATION CENTER**

13 **EXPENDITURES:**

14 Administration and General Support - Authorized Positions (20) \$ 1,292,775  
 15 **Program Description:** *Administers this certified skilled nursing facility serving*  
 16 *the chronically ill, most of whom are indigent, in the New Orleans region.*

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

20 **Performance Indicator:**  
 21 Percentage compliance with CMS Long Term Care standards 92.5%

22 Patient Services - Authorized Positions (143) \$ 5,908,635

23 **Program Description:** *Provides medical and nursing care and ancillary services*  
 24 *to resident patients. Patient conditions include birth defects, accident trauma,*  
 25 *debilitating illnesses, and dependency due to old age, stroke, and Multiple*  
 26 *Sclerosis. Provides a comprehensive integrated system of medical care for residents*  
 27 *requiring temporary or long-term care, nursing care, and rehabilitation services.*

28 **Objective:** To maintain the health of the residents it serves at a cost at or below the  
 29 annual medical inflation rates set forth by the Division of Administration while  
 30 maintaining an occupancy rate of 93%.

31 **Performance Indicators:**  
 32 Total clients served 210  
 33 Cost per client day \$148  
 34 Occupancy rate 93%

35 Auxiliary Account (0) \$ 9,500

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

38 **TOTAL EXPENDITURES** \$ 7,210,910

39 **MEANS OF FINANCE:**

40 State General Fund by:  
 41 Interagency Transfers \$ 6,012,264  
 42 Fees & Self-generated Revenues \$ 896,439  
 43 Federal Funds \$ 302,207

44 **TOTAL MEANS OF FINANCING** \$ 7,210,910

45 **09-319 VILLA FELICIANA MEDICAL COMPLEX**

46 **EXPENDITURES:**

47 Administration and General Support - Authorized Positions (92) \$ 6,498,571

48 **Program Description:** *Provides administration for this facility, which provides*  
 49 *long-term care and rehabilitation services to indigent persons with severely*  
 50 *debilitating chronic diseases and conditions*

51 **Objective:** To maintain annual Centers for Medicare and Medicaid Services  
 52 (CMS) certification for participation in long-term care reimbursement programs  
 53 through 95% standards compliance.

54 **Performance Indicator:**  
 55 Percent compliance with CMS license and certification standards 90%

1	Patient Services - Authorized Positions (222)	\$ 12,096,642
2	<b>Program Description:</b> <i>Provides long-term care, rehabilitative services, infectious</i>	
3	<i>disease services, and an acute care hospital for indigent persons with chronic</i>	
4	<i>diseases and disabilities. Most patients require partial assistance and many</i>	
5	<i>require complete custodial care. Services include an inpatient tuberculosis (TB)</i>	
6	<i>center with 25 beds, including 3 isolation beds, and an acute care hospital with 22</i>	
7	<i>beds.</i>	
8	<b>Objective:</b> To provide medical services in a cost effective manner to an average	
9	daily census of 196 patients.	
10	<b>Performance Indicators:</b>	
11	Total clients served	250
12	Cost per client day	\$262
13	Occupancy rate	92%
14	Auxiliary Account (0)	\$ 50,000
15	<b>Account Description:</b> <i>Funds the cost of providing therapeutic activities to</i>	
16	<i>patients, as approved by treatment teams, from the sale of merchandise in the</i>	
17	<i>patient canteen.</i>	
18	TOTAL EXPENDITURES	<u>\$ 18,645,213</u>
19	MEANS OF FINANCE:	
20	State General Fund by:	
21	Interagency Transfers	\$ 17,068,575
22	Fees & Self-generated Revenues	\$ 770,392
23	Federal Funds	<u>\$ 806,246</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 18,645,213</u>
25	<b>09-326 OFFICE OF PUBLIC HEALTH</b>	
26	EXPENDITURES:	
27	Vital Records and Statistics - Authorized Positions (70)	\$ 4,920,979
28	<b>Program Description:</b> <i>Collects and stores public health documents, including</i>	
29	<i>birth certificates and other evidentiary documents needed by citizens. This</i>	
30	<i>program also analyzes data from these and other public health records used by</i>	
31	<i>public health and other health care providers to monitor health status indicators</i>	
32	<i>of the effectiveness of public and other health care activities, and to plan for new</i>	
33	<i>health care programs and initiatives.</i>	
34	<b>Objective:</b> Vital Records and Statistics, through its Vital Records Registry	
35	activities, will process Louisiana vital event records and requests for emergency	
36	document services annually through June 30, 2010.	
37	<b>Performance Indicator:</b>	
38	Number of vital records processed	175,000
39	Personal Health Services - Authorized Positions (1,409)	\$ 300,907,040
40	<b>Program Description:</b> <i>Provides educational, clinical and preventive services to</i>	
41	<i>promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)</i>	
42	<i>infectious/communicable diseases; (3) high risk conditions of infancy and</i>	
43	<i>childhood; and (4) accidental and unintentional injuries.</i>	
44	<b>Objective:</b> By June 30, 2010, Personal Health Services, through its Maternal and	
45	Child Health activities, will provide pregnancy related and preventive child health	
46	visits, annually, in the parish health units and contract sites.	
47	<b>Performance Indicators:</b>	
48	Number of pregnancy related visits for low income women	78,000
49	Number of preventive child health patient visits	158,000
50	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
51	Maternal and Child Health activities, will expand the number of School-Based	
52	Health Clinics through planning and/or implementation grants.	
53	<b>Performance Indicator:</b>	
54	Number of Adolescent School Based Health Centers	54
55	<b>Objective:</b> Each year through June 30, 2010, Personal Health Services, through its	
56	Nutrition Services activities, will ensure access to Women, Infants, and Children	
57	(WIC) services through its parish health units and private providers.	
58	<b>Performance Indicator:</b>	
59	Number of monthly WIC participants	147,385

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

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

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

10 **Performance Indicator:**  
 11 Number of clients HIV tested and counseled 56,250  
 12 Number of HIV infected individuals provided medications  
 13 through the AIDS Drug Assistance Program 3,020

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

17 **Performance Indicator:**  
 18 Percentage of Louisiana children fully immunized at  
 19 kindergarten entry, in both public and private schools 95%

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

24 **Performance Indicators:**  
 25 Percentage of early syphilis cases followed 90%  
 26 Number of syphilis clients provided services and treatment 400  
 27 Number of gonorrhea clients provided services and treatment 8,100  
 28 Number of chlamydia clients provided services and treatment 12,150

29 **Objective:** Each year through June 30, 2010, Personal Health Services, the  
 30 Children's Special Health Services Program through the Early Steps Program will  
 31 provide early intervention services to infants and toddlers ages birth to 3 with  
 32 developmental delays and disabilities in order to maximize their potential for  
 33 learning and development.

34 **Performance Indicators:**  
 35 Number of children served 4,950  
 36 Average cost per child served \$5,478

37 Environmental Health Services - Authorized Positions (400) \$ 28,052,431

38 **Program Description:** *Promotes control of, and reduction in, infectious and*  
 39 *chronic disease morbidity and mortality through the promulgation and enforcement*  
 40 *of the State Sanitary Code.*

41 **Objective:** Environmental Health Services, through its Food and Drug Control  
 42 activities, will conduct annual inspections of the percentage of food, drug, and  
 43 cosmetic manufacturers, processors, packers and re-packers, wholesalers,  
 44 warehouses, tanning facilities and commercial body art facilities determined to be  
 45 operating in compliance with applicable rules and regulations each year through  
 46 June 30, 2010.

47 **Performance Indicator:**  
 48 Percentage of establishments in compliance 99%

49 **Objective:** Each year through June 30, 2010, Environmental Health Services,  
 50 through its Commercial Seafood Program activities, will inspect permitted seafood  
 51 processors to ensure compliance on an annual basis.

52 **Performance Indicator:**  
 53 Percentage of the state's permitted seafood processors in compliance 90%

54 **Objective:** Each year through June 30, 2010, Environmental Health Services,  
 55 through its Onsite Wastewater activities, will issue applications that result in the  
 56 installation of approved sewage disposal systems.

57 **Performance Indicator:**  
 58 Percentage of all applications issued resulting in the installation  
 59 of approved sewage disposal systems 95%

60 **Objective:** Each year through June 30, 2010, Environmental Health Services,  
 61 through its Retail Food Program activities, will assure that standard compliance  
 62 rates are adhered to by permitted retail food establishments.

63 **Performance Indicators:**  
 64 Number of inspections of permitted retail food establishments 64,000  
 65 Percentage of permitted establishments in compliance 82%

1 **Objective:** Each year through June 30, 2010, Environmental Health Services,  
 2 through its Safe Drinking Water activities, will monitor the state's public water  
 3 systems to ensure that standards for bacteriological compliance are being met.

4 **Performance Indicator:**  
 5 Percentage of public water systems meeting bacteriological  
 6 maximum contaminant level (MCL) compliance 96%

7 TOTAL EXPENDITURES \$ 333,880,450

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 55,458,169

10 State General Fund by:

11 Interagency Transfers \$ 29,720,089

12 Fees & Self-generated Revenues \$ 25,630,365

13 Statutory Dedications:

14 Louisiana Fund \$ 7,800,788

15 Oyster Sanitation Fund \$ 101,000

16 Emergency Medical Technician Fund \$ 20,582

17 Vital Records Conversion Fund \$ 68,925

18 Federal Funds \$ 215,080,532

19 TOTAL MEANS OF FINANCING \$ 333,880,450

20 Payable out of the State General Fund (Direct)  
 21 for smoking/tobacco prevention education  
 22 programs \$ 1,500,000

23 Payable out of the State General Fund (Direct)  
 24 to the Personal Health Services Program for  
 25 immunizations for children age 0-2 years \$ 650,000

26 Payable out of the State General Fund (Direct)  
 27 to the Personal Health Services program for  
 28 operating cost, including thirty (30) positions \$ 1,650,000

29 Provided, however, that the existing genetic testing programs with Tulane University Health  
 30 Sciences Center for patient evaluation, management, and consultation with the newborn  
 31 screening laboratory on positive newborn screens shall remain at the Fiscal Year 2005 level.

32 **09-330 OFFICE OF MENTAL HEALTH (State Office)**

33 EXPENDITURES:

34 Administration and Support - Authorized Positions (45) \$ 5,339,434

35 **Program Description:** Provides direction and support to the office. Activities  
 36 include staff development, management information systems, program evaluation,  
 37 client rights and protection, volunteerism and research.

38 **Objective:** To assure at least a 90% level of service access, quality and outcomes  
 39 as reported by persons served statewide on standard consumer surveys for persons  
 40 served statewide each year through June 30, 2010.

41 **Performance Indicators:**

42 Percentage of inpatients served in civil state hospitals that are  
 43 forensic involved 41%

44 Average number of days between discharge from an Office of Mental  
 45 Health civil state hospital program and an aftercare Community  
 46 Mental Health Center visit 9

47 Average number of days between discharge from an Office of Mental  
 48 Health acute unit and an aftercare Community Mental Health  
 49 Center visit 8

1	Community Mental Health Program - Authorized Positions (22)	\$ <u>16,020,760</u>
2	<b>Program Description:</b> <i>Provides prevention, evaluation, treatment, rehabilitation</i>	
3	<i>and follow-up care to persons with emotional and mental illness. Includes acute</i>	
4	<i>psychiatric short stay inpatient units operated by the Office of Mental Health in</i>	
5	<i>facilities and LSU Medical Center, Health Care Services Division hospitals, and</i>	
6	<i>outpatient services in 43 clinics. Also includes integrated day programs and</i>	
7	<i>comprehensive service to regions in and around the Medical Center of Louisiana</i>	
8	<i>at New Orleans, pursuant to the Adam A. consent decree.</i>	
9	<b>Objective:</b> To increase state mental health agency resources allocated to	
10	community-based care relative to inpatient care and to increase state mental health	
11	agency resources allocated to civil care relative to forensic care each year through	
12	June 30, 2010.	
13	<b>Performance Indicators:</b>	
14	Annual percentage of total mental health agency	
15	expenditures allocated to community-based services	52%
16	Annual percentage of total mental health agency	
17	expenditures allocated to inpatient hospital services	48%
18	<b>Objective:</b> To further establish a comprehensive, integral continuum of	
19	contemporary community treatment and support services statewide to include	
20	supported education programs to at least 360 students.	
21	<b>Performance Indicators:</b>	
22	Number of students served in supported education programs	360
23	TOTAL EXPENDITURES	\$ <u>21,360,194</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 7,039,432
26	State General Fund by:	
27	Interagency Transfers	\$ 5,433,118
28	Federal Funds	<u>\$ 8,887,644</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 21,360,194</u>
30	Payable out of the State General Fund (Direct)	
31	for Abstract House/Last Hope, Inc. of New Orleans	\$ 100,000
32	Payable out of the State General Fund (Direct)	
33	for operating expenses, including	
34	nine (9) positions	\$ 900,000
35	<b>09-331 MENTAL HEALTH AREA C</b>	
36	EXPENDITURES:	
37	Administration and Support Program - Authorized Positions (59)	\$ 9,218,764
38	<b>Program Description:</b> <i>Provides support services including: financial, personnel,</i>	
39	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
40	<i>regulatory requirements, and records-keeping.</i>	
41	<b>Objective:</b> To administer and support the Area C mental health service system by	
42	maintaining licensure and accreditation of all major programs area-wide.	
43	<b>Performance Indicator:</b>	
44	Percentage of applicable Joint Commission on Accreditation	
45	of Health Care Organizations (JCAHO) functions in substantial	
46	or significant compliance at initial survey	96%
47	Total persons served area-wide across all system components	9,603
48	Community Treatment & Support – Total adults served in	
49	Community Mental Health Centers (CMHCs) area-wide	6,971

1 Client Services Program - Authorized Positions (566) \$ 41,223,840  
 2 **Program Description:** *Provides psychiatric and psychosocial services to meet*  
 3 *individualized needs of adults and adolescents requiring a level of psychiatric care*  
 4 *that must be provided in an inpatient setting; includes the medical/clinical needs*  
 5 *of patients and treatment services such as laboratory, dental, neurological*  
 6 *assessment, speech and hearing, and pharmacy services.*

7 **Objective:** To provide coordinated mental health treatment and support services in  
 8 an inpatient setting for individuals with mental disorders to help restore patients to  
 9 an optimum level of functioning, achieve successful community transition, and  
 10 prevent re-institutionalization.

11 **Performance Indicators:**  
 12 Percentage of adults served in civil hospitals who are forensic involved 37.00%  
 13 Specialized Inpatient Services at Central Louisiana State Hospital  
 14 (Adults/Children/Adolescents) - Total persons served 251  
 15 Specialized Inpatient Services at Central Louisiana State Hospital  
 16 (Adults/Children/Adolescents) - Overall average daily census 146  
 17 Overall occupancy rate - Central Louisiana State Hospital 81.00%  
 18 Specialized Inpatient Services at Central Louisiana State Hospital  
 19 (Adults/Children/Adolescents) - Percentage of total clients who  
 20 are forensic involved 43.0%  
 21 Percentage of re-admissions to an Office of Mental Health  
 22 Inpatient Program (State Hospital) within 30 days of discharge 8.00%  
 23 Average cost per inpatient day \$471  
 24 Psychiatric Inpatient Services - Total persons served 586  
 25 Psychiatric Inpatient Services - Average daily census 13.0  
 26 Psychiatric Inpatient Services - Overall occupancy rate 86%

27 **Objective:** To provide coordinated mental health care, support services and  
 28 treatment programs in a community environment that emphasizes therapeutic  
 29 involvement, individualized treatment and rehabilitation for approximately 10,950  
 30 individuals with mental disorders.

31 **Performance Indicators:**  
 32 Percentage of persons served in Community Mental Health Centers  
 33 that have been maintained in the community for the past six months 98%  
 34 Percentage of adults served in the community receiving  
 35 new generation medication. 80.00%  
 36 Percentage of re-admission to an Office of Mental Health  
 37 Inpatient Program (Acute Unit) within 30 days of discharge 8.0%

38 TOTAL EXPENDITURES \$ 50,442,604

39 **MEANS OF FINANCE:**  
 40 State General Fund (Direct) \$ 22,428,846  
 41 State General Fund by:  
 42 Interagency Transfers \$ 26,043,888  
 43 Fees & Self-generated Revenues \$ 1,524,870  
 44 Federal Funds \$ 445,000

45 TOTAL MEANS OF FINANCING \$ 50,442,604

46 Payable out of the State General Fund (Direct)  
 47 for operating expenses, including  
 48 twelve (12) positions \$700,000

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

2 **EXPENDITURES:**

3 Administration and Support Program - Authorized Positions (143) \$ 15,977,668

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

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

10 **Performance Indicators:**

11 **Quality**

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

25 Client Services Program - Authorized Positions (1,331) \$ 84,262,910

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

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

33 **Performance Indicators:**

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

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

53 **Performance Indicators:**

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

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

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

64 **TOTAL EXPENDITURES** \$ 100,315,578

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 50,416,914
3	State General Fund by:	
4	Interagency Transfers	\$ 40,857,133
5	Fees & Self-generated Revenues	\$ 7,692,107
6	Federal Funds	\$ <u>1,349,424</u>

7 TOTAL MEANS OF FINANCING \$ 100,315,578

8 Payable out of the State General Fund (Direct)  
 9 for operating costs, including 15 positions \$ 650,000

10 Payable out of the State General Fund (Direct)  
 11 for operating expenses, including  
 12 twenty-six (26) positions \$ 2,150,000

13 **09-333 MENTAL HEALTH AREA A**

14 **EXPENDITURES:**

15 Administration and Support Program - Authorized Positions (103) \$ 14,707,024

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

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

21 **Performance Indicators:**

22	Percentage of applicable Joint Commission on Accreditation	
23	of Healthcare Organizations functions in substantial	
24	or significant compliance at initial survey at Southeast	
25	Louisiana Hospital	85%
26	Percentage of applicable Joint Commission on Accreditation	
27	of Healthcare Organizations functions in substantial	
28	or significant compliance at initial survey at New Orleans	
29	Adolescent Hospital	85%
30	Total persons served area-wide across all system components	9,982
31	Total persons served in Community Mental Health Centers	7,401

32 Client Services Program - Authorized Positions (870) \$ 59,224,942

33 **Program Description:** *Provides psychiatric and psychosocial services to meet the*  
 34 *individualized patient needs of adults and adolescents needing a level of care that*  
 35 *must be provided in an inpatient setting.*

36 **Objective:** To provide coordinated mental health treatment and support services  
 37 in an inpatient setting for individuals with mental disorders to help restore patients  
 38 to an optimum level of functioning, achieve successful community transition, and  
 39 prevent re-institutionalization.

40 **Performance Indicators:**

41	Percentage of adults served in civil hospitals who are forensic	
42	involved (Southeast Louisiana Hospital)	11%
43	Total inpatients served (Southeast Louisiana Hospital)	400
44	Average daily inpatient census (Southeast Louisiana Hospital)	133
45	Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
46	Total inpatients served (New Orleans Adolescent Hospital)	200
47	Average daily inpatient census (New Orleans Adolescent Hospital)	20
48	Average inpatient occupancy rate (New Orleans Adolescent Hospital)	68.0%
49	Percentage of re-admissions to an Office of Mental Health	
50	Inpatient Program (State Hospital) within 30 days	
51	of discharge (Southeast Louisiana Hospital)	6.50%
52	Percentage of re-admissions to an Office of Mental Health	
53	Inpatient Program (State Hospital) within 30 days of	
54	discharge (New Orleans Adolescent Hospital)	5.0%
55	Average cost per inpatient day (Southeast Louisiana Hospital)	\$572
56	Average cost per inpatient day (New Orleans Adolescent Hospital)	\$945
57	Total inpatients served – Acute Psychiatric Unit	2,100
58	Average daily inpatient census – Acute Psychiatric Unit	88
59	Average inpatient occupancy rate – Acute Psychiatric Unit	92.00%

1	<b>Objective:</b> To provide coordinated mental health care, support services and	
2	treatment programs in a community environment that emphasizes therapeutic	
3	involvement, individualized treatment, and rehabilitation for individuals with	
4	mental disorders.	
5	<b>Performance Indicators:</b>	
6	Percentage of persons served in Community Mental Health Centers	
7	that have been maintained in the community for the past six months	98.00%
8	Percentage of adults served in the community receiving	
9	new generation medication	74.0%
10	Percentage of re-admissions to an Office of Mental Health Inpatient	
11	Program (Acute Unit) within 30 days of discharge	9.0%
12	<b>Auxiliary Account - Authorized Positions (0)</b>	<b>\$ 10,000</b>
13	<b>Program Description:</b> <i>Provides educational training for health service</i>	
14	<i>employees.</i>	
15	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 73,941,966</u></b>
16	<b>MEANS OF FINANCE:</b>	
17	State General Fund (Direct)	\$ 24,635,123
18	State General Fund by:	
19	Interagency Transfers	\$ 36,741,268
20	Fees & Self-generated Revenues	\$ 11,650,658
21	Federal Funds	<u>\$ 914,917</u>
22	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 73,941,966</u></b>
23	<b>09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES</b>	
24	<b>EXPENDITURES:</b>	
25	Administration Program – Authorized Position (99)	\$ 7,507,398
26	<b>Program Description:</b> <i>Provides efficient and effective direction to the Office for</i>	
27	<i>Citizens with Developmental Disabilities (OCDD).</i>	
28	<b>Objective:</b> To identify up to 5% of the persons in the public Developmental	
29	Centers that will choose, on an annual basis, to live in more integrated and	
30	accessible residential options in a fiscal year each year through June 30, 2010.	
31	<b>Performance Indicator:</b>	
32	Percentage of persons in public Developmental Centers who	
33	choose more integrated and accessible residential	
34	opportunities on an annual basis	3.5%
35	<b>Objective:</b> To assure that 100% of the state-operated Developmental Centers	
36	achieve a minimum of 90% compliance on Title XIX regulations each year through	
37	June 30, 2010.	
38	<b>Performance Indicator:</b>	
39	Percentage of nine developmental centers meeting a minimum	
40	of 90% compliance on the Title XIX certification standards	100%
41	<b>Objective:</b> Through the Bureau of Community Supports and Services (BCSS), to	
42	maintain the New Opportunity Waiver (NOW) Program for an annual number of	
43	4,776 clients and to maintain the Children's Choice Waiver Program for an annual	
44	number of 800 clients each year through June 30, 2010.	
45	<b>Performance Indicators:</b>	
46	Number of allocated NOW Waiver slots	4,642
47	Percentage of NOW Waiver slots filled	95%
48	Number of individuals waiting for waiver services	7,932
49	Total number served in NOW Waiver slots	4,433
50	Number of allocated Children's Choice Waiver slots	800
51	Percentage of Children's Choice Waiver slots filled	100%

1 Community-Based Program – Authorized Position (128) \$ 26,851,992

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

9 **Objective:** To increase the number of persons in community-based employment by  
 10 2 percent annually over the FY 2005 baseline through FY 2010.

11 **Performance Indicators:**

12 Number of persons employed in the community or in  
 13 supported employment 478  
 14 Number of people employed in facility-based employment 659

15 **Objective:** To increase the number of persons receiving state-funded  
 16 developmental disabilities community-based services (exclusive of Waiver  
 17 services) by 10% from FY 2006 to FY 2010 (Note 2% annual increase over the  
 18 2005 baseline).

19 **Performance Indicators:**

20 The total unduplicated number of persons receiving state-funded  
 21 developmental disabilities community-based services 3,388  
 22 The total unduplicated number of persons receiving  
 23 individual and family support 1,430  
 24 Number of persons evaluated for eligibility for MR/DD services 2,201

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

29 **Performance Indicators:**

30 Number of children receiving cash subsidy stipends 1,793

31 Metropolitan Developmental Center - Authorized Positions (625) \$ 35,597,090

32 **Program Description:** Provides for the administration and operation of the  
 33 Metropolitan Developmental Center (MDC), including Peltier-Lawless  
 34 Developmental Center (PLDC), to ensure quality services and/or supports to the  
 35 maximum number of individuals within the available resources. Also to support the  
 36 provision of opportunities for more accessible, integrated and community based  
 37 living options. Provides an array of integrated, individualized supports and  
 38 services to consumers served by the developmental center ranging from 24-hour  
 39 support and active treatment services delivered in the Intermediate Care  
 40 Facility/Mental Retardation (ICF/MR) and/or community homes to the day services  
 41 provided to persons who live in their own homes; promotes more community-based  
 42 living options and other Mental Retardation/Developmental Disabilities (MR/DD)  
 43 supports and services to serve persons with complex behavioral needs.

44 **Objective:** To maintain accreditation through the Council on Quality and  
 45 Leadership in Supports for People with Disabilities each year through June 30,  
 46 2010.

47 **Performance Indicator:**

48 **Metropolitan Development Center**

49 Number of personal outcome measures met 13

50 **Peltier-Lawless Development Center**

51 Number of personal outcome measures met 13

52 **Objective:** To achieve a minimum of 95% compliance with Title XIX certification  
 53 standards each year through June 30, 2010.

54 **Performance Indicators:**

55 **Metropolitan Development Center**

56 Percentage compliance with Title XIX standards 85%

57 Average cost per client day \$ 343.22

58 Total number of clients served 231

59 Average daily census 220

60 **Peltier-Lawless Development Center**

61 Percentage compliance with Title XIX standards 85%

62 Average cost per client day \$ 347.98

63 Total number of clients served 42

64 Average daily census 40

1	<b>Objective:</b> To increase capacity among family members and non-state providers	
2	to serve people with developmental disabilities and persons with complex	
3	behavioral/medical needs in the community by increasing opportunities through	
4	training, technical assistance and transition each year through June 30, 2010.	
5	<b>Performance Indicators:</b>	
6	Number of people trained	200
7	Hours of technical assistance provided	75
8	Percentage of Assertive Community Treatment Team clients	
9	remaining in the community	70%
10	<b>Metropolitan Developmental Center</b>	
11	Number of Transition Support Team consultations	24
12	<b>Peltier-Lawless Developmental Center</b>	
13	Number of Transition Support Team consultations	12
14	<b>Hammond Developmental Center - Authorized Positions (805)</b>	\$ 43,922,308
15	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
16	<i>Hammond Developmental Center to ensure quality services and/or supports to the</i>	
17	<i>maximum number of individuals within the available resources. Also to support the</i>	
18	<i>provision of opportunities for more accessible, integrated and community based</i>	
19	<i>living options. Provides continuous active treatment based on individual program</i>	
20	<i>plans to individuals with mental retardation and developmental disabilities who are</i>	
21	<i>in need of constant-care living options that provide health, habilitative and active</i>	
22	<i>treatment services. Operate a 42-bed unit serving individuals with tracheotomies</i>	
23	<i>and gastrostomies.</i>	
24	<b>Objective:</b> To achieve accreditation through the Council on Quality and	
25	Leadership in Supports for People with Disabilities each year through June 30,	
26	2010.	
27	<b>Performance Indicator:</b>	
28	Number of personal outcome measures met	13
29	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
30	standards each year each year through June 30, 2010.	
31	<b>Performance Indicators:</b>	
32	Percentage compliance with Title XIX standards	98%
33	Average cost per client day	\$380
34	Total number of clients served	311
35	Average daily census	301
36	<b>Objective:</b> To increase capacity among family members and non-state providers	
37	to serve people with developmental disabilities and persons with complex	
38	behavioral/medical needs in the community through increasing opportunities	
39	through training, technical assistance and transition each year through June 30,	
40	2010.	
41	<b>Performance Indicators:</b>	
42	Number of people trained	187
43	Percentage of Assertive Community Treatment Team clients	
44	remaining in the community	80%
45	<b>Northwest Developmental Center - Authorized Positions (378)</b>	\$ 17,632,832
46	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
47	<i>Northwest Developmental Center to ensure quality services and/or supports to the</i>	
48	<i>maximum number of individuals within the available resources. Also to support the</i>	
49	<i>provision of opportunities for more accessible, integrated and community based</i>	
50	<i>living options. Provides an array of integrated, individualized supports and</i>	
51	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
52	<i>support and active treatment services delivered in the Intermediate Care</i>	
53	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
54	<i>provided to persons who live in their own homes; promotes more community-based</i>	
55	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
56	<i>supports and services to serve persons with complex behavioral needs.</i>	
57	<b>Objective:</b> To achieve accreditation through the Council on Quality and	
58	Leadership in Supports for People with Disabilities each year through June 30,	
59	2010.	
60	<b>Performance Indicator:</b>	
61	Number of personal outcome measures met	15
62	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
63	standards each year through June 30, 2010.	
64	<b>Performance Indicators:</b>	
65	Percentage compliance with Title XIX standards	95%
66	Average cost per client day	\$290
67	Total number of clients served	163
68	Average daily census	163

1 **Objective:** To increase capacity among family members and non-state providers  
 2 to serve people with developmental disabilities and persons with complex  
 3 behavioral/medical needs in the community by increasing opportunities through  
 4 training, technical assistance, and transition each year through June 30, 2010.  
 5 **Performance Indicators:**  
 6 Percentage of Community Support Team clients  
 7 remaining in the community 70%  
 8 Number of people trained 40  
 9 Number of Transition Support Team consultations 22

10 **Pinecrest Developmental Center - Authorized Positions (1,966) \$ 96,284,149**

11 **Program Description:** *Provides for the administration and operation of the*  
 12 *Pinecrest Developmental Center (PDC), including Leesville Developmental Center*  
 13 *(LDC) and Columbia Developmental Center (CDC), to ensure quality services*  
 14 *and/or supports to the maximum number of individuals within the available*  
 15 *resources. Also to support the provision of opportunities for more accessible,*  
 16 *integrated and community based living options. Provides an array of integrated,*  
 17 *individualized supports and services to consumers served by the Developmental*  
 18 *Center ranging from 24-hour support and active treatment services delivered in the*  
 19 *Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes*  
 20 *to the day services provided to persons who live in their own homes; promotes*  
 21 *more community-based living options and other Mental Retardation/Developmental*  
 22 *Disabilities (MR/DD) supports and services to serve persons with complex*  
 23 *behavioral needs.*

24 **Objective:** To achieve accreditation through the Council on Quality and  
 25 Leadership in Supports for People with Disabilities each year through June 30,  
 26 2010.

27 **Performance Indicator:**  
 28 **Pinecrest Developmental Center**  
 29 Number of personal outcome measures met 15  
 30 **Leesville Developmental Center**  
 31 Number of personal outcome measures met 15  
 32 **Columbia Developmental Center**  
 33 Number of personal outcome measures met 15

34 **Objective:** To achieve a minimum of 95% compliance with Title XIX certification  
 35 standards each year through June 30, 2010.

36 **Performance Indicators:**  
 37 **Pinecrest Developmental Center**  
 38 Percentage compliance with Title XIX standards 93%  
 39 Average cost per client day \$413  
 40 Total number of clients served 585  
 41 Average daily census 570  
 42 **Leesville Developmental Center**  
 43 Percentage compliance with Title XIX standards 94.5%  
 44 Average cost per client day \$235  
 45 Total number of clients served 20  
 46 Average daily census 20  
 47 **Columbia Developmental Center**  
 48 Percentage compliance with Title XIX standards 91.3%  
 49 Average cost per client day \$228  
 50 Total number of clients served 24  
 51 Average daily census 24

52 **Objective:** To increase capacity among family members and non-state providers  
 53 to serve people with developmental disabilities and persons with complex  
 54 behavioral/medical needs in the community through increasing opportunities  
 55 through training, technical assistance and transition each year through June 30,  
 56 2010.

57 **Performance Indicators:**  
 58 **Pinecrest Developmental Center**  
 59 Number of people trained 1,600  
 60 Number of Transition Support Team consultations 51  
 61 Percentage of Community Support Treatment Team clients  
 62 remaining in the community 96%  
 63 **Leesville Developmental Center**  
 64 Number of Transition Support Team consultations 30  
 65 **Columbia Developmental Center**  
 66 Number of Transition Support Team consultations 20

1	Ruston Developmental Center - Authorized Positions (220)	\$ 10,124,949
2	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
3	<i>Ruston Developmental Center to ensure quality services and/or supports to the</i>	
4	<i>maximum number of individuals within the available resources. Also to support the</i>	
5	<i>provision of opportunities for more accessible, integrated and community based</i>	
6	<i>living options. Provides an array of integrated, individualized supports and</i>	
7	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
8	<i>support and active treatment services delivered in the Intermediate Care</i>	
9	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
10	<i>provided to persons who live in their own homes; promotes more community-based</i>	
11	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
12	<i>supports and services to serve persons with complex behavioral needs.</i>	
13	<b>Objective:</b> 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	<b>Performance Indicator:</b>	
17	Number of personal outcome measures met	15
18	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
19	standards each year through June 30, 2010.	
20	<b>Performance Indicators:</b>	
21	Percentage compliance with Title XIX standards	95%
22	Average cost per client day	\$303
23	Average daily census	84
24	Total number of clients served	88
25	<b>Objective:</b> 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 by increasing opportunities through	
28	training, technical assistance, and transition each year through June 30, 2010.	
29	<b>Performance Indicators:</b>	
30	Number of people trained	15
31	Number of Transition Support Team consultations	40
32	Percentage of Assertive Community Treatment Team clients	
33	remaining in the community	100%
34	Southwest Developmental Center - Authorized Positions (240)	\$ 12,120,012
35	<b>Program Description:</b> <i>Provides for the administration and operation of the</i>	
36	<i>Southwest Developmental Center to ensure quality services and/or supports to the</i>	
37	<i>maximum number of individuals within the available resources. Also to support the</i>	
38	<i>provision of opportunities for more accessible, integrated and community based</i>	
39	<i>living options. Provides an array of integrated, individualized supports and</i>	
40	<i>services to consumers served by the developmental center ranging from 24-hour</i>	
41	<i>support and active treatment services delivered in the Intermediate Care</i>	
42	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>	
43	<i>provided to persons who live in their own homes; promotes more community-based</i>	
44	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>	
45	<i>supports and services to serve persons with complex behavioral needs.</i>	
46	<b>Objective:</b> To maintain accreditation through the Council on Quality and	
47	Leadership in Supports for People with Disabilities each year through June 30,	
48	2010.	
49	<b>Performance Indicator:</b>	
50	Number of personal outcome measures met	15
51	<b>Objective:</b> To achieve a minimum of 95% compliance with Title XIX certification	
52	standards each year through June 30, 2010.	
53	<b>Performance Indicators:</b>	
54	Percentage compliance with Title XIX standards	95%
55	Average cost per client day	\$400
56	Average daily census	66
57	Total number of clients served	66
58	<b>Objective:</b> To increase capacity among family members and non-state providers	
59	to serve people with developmental disabilities and persons with complex	
60	behavioral/medical needs in the community through increasing opportunities	
61	through training, technical assistance and transition each year through June 30,	
62	2010.	
63	<b>Performance Indicators:</b>	
64	Number of people trained	75
65	Number of Transition Support Team consultations	10
66	Percentage of Community Support Team clients	
67	remaining in the community	90%

1 Auxiliary Account - Authorized Positions (4) \$ 1,152,779  
 2 **Account Description:** *Provides therapeutic activities to patients, as approved by*  
 3 *treatment teams, funded by the sale of merchandise.*

4 TOTAL EXPENDITURES \$ 251,193,509

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 33,354,385

7 State General Fund by:

8 Interagency Transfers \$ 209,203,564

9 Fees & Self-generated Revenues \$ 8,245,741

10 Federal Funds \$ 389,819

11 TOTAL MEANS OF FINANCING \$ 251,193,509

12 Provided, however, that the funds appropriated above for the Auxiliary Account  
 13 appropriation shall be allocated as follows:

14 Metropolitan Developmental Center \$ 210,000

15 Hammond Developmental Center \$ 155,000

16 Northwest Developmental Center \$ 50,000

17 Pinecrest Developmental Center - Authorized Positions (4) \$ 362,779

18 Ruston Developmental Center \$ 75,000

19 Southwest Developmental Center \$ 300,000

20 Notwithstanding the provisions of R.S. 39:73(C)(1), no budget authority may be transferred  
 21 from any developmental center program unit to administration or regional office program  
 22 units without the approval of the Joint Legislative Committee on the Budget. Procurement  
 23 and billing activities for the developmental center program units will remain within the  
 24 developmental centers.

25 Payable out of the State General Fund by  
 26 Interagency Transfers for the operational  
 27 costs at the various developmental centers,  
 28 including twenty-seven (27) positions \$ 650,000

29 Payable out of the State General Fund by  
 30 Interagency Transfers for the operational  
 31 costs at the various developmental centers,  
 32 including one hundred three (103) positions \$ 2,350,000

33 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

34 EXPENDITURES:

35 Administration – Authorized Positions (29) \$ 2,994,984

36 **Program Description:** *Provides oversight of preventive treatment and public*  
 37 *substance abuse rehabilitation services to the citizens of Louisiana.*

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

43 **Performance Indicator:**

44 Percentage of key indicators met or exceeded by agency 80%

45 Percentage of LADDS infrastructure completed 50%

1 Prevention and Treatment - Authorized Positions (347) \$ 74,972,401

2 **Program Description:** Provides prevention services primarily through contracts  
 3 with nonprofit providers for a community-based prevention and education system  
 4 to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and  
 5 compulsive gambling. The Office for Addictive Disorders (OAD) provides a  
 6 continuum of treatment services: detoxification, primary inpatient, community-  
 7 based, and outpatient. These treatment services include assessment, diagnosis and  
 8 treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and  
 9 compulsive gambling. Detoxification services are provided to individuals suffering  
 10 from prolonged periods of alcohol and/or drug abuse in both a medical and non-  
 11 medical setting. Outpatient services are provided by state and private providers  
 12 in regular and intensive day treatment. Primary inpatient treatment is provided in  
 13 both intensive inpatient and residential programs. Community-based programs are  
 14 a bridge from inpatient to the community and this treatment is provided through  
 15 halfway houses, three-quarter way houses, therapeutic community and recovery  
 16 homes.

17 **Objective:** As a result of staff training, clinical supervision, and implementation  
 18 of best practices and evidence-based research (strategies proven to work), the  
 19 quality of intervention will improve as demonstrated by an increase in the  
 20 percentage of clients continuing treatment for ninety days or more, a decrease in the  
 21 percentage of change in the frequency of primary drug use and a reduction in arrest  
 22 from admission to discharge.

23 **Performance Indicators:**

24 Overall Treatment: Percentage of clients continuing	
25 treatment for 90 days or more	40%
26 Overall Treatment: Percentage decrease in the number of	
27 client arrests that have occurred between admission and	
28 discharge for individuals receiving treatment	42%
29 Overall Treatment: Percentage decrease in the frequency	
30 of primary drug abuse from admission to discharge for	
31 individuals receiving treatment	55%
32 Overall Treatment: Overall number of admissions	19,823
33 Overall Treatment: Overall readmission rate	13%
34 Social Detox: Percentage of individuals successfully	
35 completing the program	76%
36 Medically Supported Detox: Percentage of individuals	
37 successfully completing the program	68%
38 Primary Inpatient Adult: Percentage of individuals	
39 successfully completing the program	80%
40 Primary Inpatient Adolescent: Percentage of individuals	
41 successfully completing the program	65%
42 Inpatient Compulsive Gambling: Percentage of individuals	
43 successfully completing the program	80%
44 Community-Based Adult: Percentage of individuals	
45 successfully completing the program	61%
46 Community-Based Adolescent: Percentage of individuals	
47 successfully completing the program	45%
48 Outpatient: Percentage of individuals successfully	
49 completing the program	49%
50 Outpatient Compulsive Gambling: Percentage of individuals	
51 successfully completing the program	83%

52 **Objective:** To increase the perceived risk/harm of substance use by 10% from pre-  
 53 test to post test scores (OAD Pre-post survey administered to participants age 12 –  
 54 17 years) through the use of evidence-based prevention strategies (strategies proven  
 55 to work) and increase by 15% from pre-test to post test scores in positive attitude  
 56 towards non-use of drugs or substances of participants enrolled in primary  
 57 prevention programs by June 30, 2010.

58 **Performance Indicator:**

59 Percentage increase in positive attitude toward non-use of	
60 drugs or substances	15%

61 Auxiliary Account - Authorized Positions (0) \$ 136,000

62 **Account Description:** Provides therapeutic activities to patients, as approved by  
 63 treatment teams, and for a revolving fund to make loans to recovering individuals  
 64 for housing. These activities are funded by the sale of merchandise in the patient  
 65 canteen, pay phone revenue, and initial funding from Federal Funds that are repaid  
 66 by participants in the housing loans program.

67 TOTAL EXPENDITURES \$ 78,103,385

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 18,337,915
3	State General Fund by:	
4	Interagency Transfers	\$ 7,065,661
5	Fees & Self-generated Revenues	\$ 598,132
6	Statutory Dedications:	
7	Compulsive and Problem Gaming Fund	\$ 2,081,150
8	Tobacco Tax Health Care Fund	\$ 3,906,439
9	Addictive Disorders Professionals Licensing	
10	and Certification Fund	\$ 87,000
11	Federal Funds	<u>\$ 46,027,088</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 78,103,385</u>

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

15	Joseph R. Briscoe Treatment Center	\$ 4,000
16	Pines Treatment Center	\$ 4,000
17	Spring of Recovery Treatment Center	\$ 22,000
18	Red River Treatment Center	\$ 3,000
19	Southern Oaks Addiction Recovery Center	\$ 3,000
20	Substance Abuse Housing Patient Fund	\$ 100,000
21	Payable out of the State General Fund by	
22	Statutory Dedications out of the Compulsive	
23	and Problem Gaming Fund for operations	
24	of the Prevention and Treatment Program	\$ 318,850
25	Payable out of the State General Fund by	
26	Statutory Dedications out of the Compulsive	
27	and Problem Gaming Fund for operations of	
28	the Prevention and Treatment Program, in the	
29	event that House Bill No. 268 of the 2005 Regular	
30	Session of the Legislature is enacted into law	\$ 459,000

**SCHEDULE 10**

**DEPARTMENT OF SOCIAL SERVICES**

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

36 Notwithstanding any law to the contrary, the secretary of the Department of Social Services  
 37 may transfer, with the approval of the Commissioner of Administration, via mid-year budget  
 38 adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated  
 39 personnel services funding from one budget unit to any other budget unit and/or between  
 40 programs within any budget unit within this Schedule. Not more than an aggregate of 100  
 41 positions and associated personnel services funding may be transferred between budget units  
 42 and/or programs within a budget unit without the approval of the Joint Legislative  
 43 Committee on the Budget.

1 **10-357 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Administration and Executive Support - Authorized Positions (334) \$ 61,141,518

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

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

16 **Performance Indicator:**  
 17 Annual percentage of goals met within expressed timeline in the ACESS Advance  
 18 Planning Document approved by the federal partners. 100%

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

20 **Performance Indicator:**  
 21 Number of internal audits performed 10  
 22 Percentage of audits completed annually in accordance with the audit plan 100%

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

25 **Performance Indicators:**  
 26 Current number of child class "A" day care programs licensed 1,708  
 27 Current number of child class "B" day care programs licensed 419  
 28 Current number of other facilities licensed 1,639

29 TOTAL EXPENDITURES \$ 61,141,518

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 6,596,564

32 State General Fund by:

33 Interagency Transfers \$ 54,038,196

34 Fees & Self-generated Revenues \$ 506,758

35 TOTAL MEANS OF FINANCING \$ 61,141,518

36 **10-355 OFFICE OF FAMILY SUPPORT**

37 EXPENDITURES:

38 Administration and Support - Authorized Positions (88) \$ 57,602,527

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

46 **Objective:** Actively participate in efforts to reduce the percentage of Louisiana  
 47 residents living in poverty by June 30, 2006.

48 **Performance Indicators:**  
 49 Increase in total Earned Income Tax Credit (EITC) received 5.0%  
 50 Percent change of residents living in poverty 0.4%

51 **Objective:** Direct, coordinate, monitor and control the diverse operations of  
 52 agency programs through June 30, 2006.

53 **Performance Indicators:**  
 54 Number of cases referred for prosecution 60  
 55 Number of cases referred for recovery action 4,000  
 56 Collections made by fraud and recovery section \$3,000,000

Client Services - Authorized Positions (2,537) \$ 215,271,794

1 Client Services - Authorized Positions (2,537)  
 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) 18,500  
 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, 2006.  
 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) 4,350  
 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%

65 **Objective:** Provide high-quality, citizen-centered service by balancing  
 66 productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate  
 67 of 95.5% in making determinations for disability benefits through June 30, 2006.  
 68 **Performance Indicators:**  
 69 Mean processing time for Title II (in days) 95  
 70 Mean processing time for Title XVI (in days) 95  
 71 Accuracy rating 95.5%  
 72 Number of clients served 85,000  
 73 Cost per case (direct) \$385



1 **Literacy**

2 To increase the literacy and education capacity of children, teens and adults, the following  
3 are appropriated:

4 To be transferred to the Department of Education for  
5 the purpose of providing high quality early childhood  
6 education for low-income 4-year olds to be provided  
7 in participating public school districts. \$ 17,000,000

8 To be transferred to the Office of Community Programs for  
9 the purpose of coordinating high quality early childhood  
10 education opportunities for low-income 4-year olds to be  
11 provided in nonpublic schools in Orleans Parish and  
12 other localities with identified capacity to offer programming  
13 through nonpublic schools. \$ 8,500,000

14 To be transferred to the Department of Education for the  
15 purpose of administering after-school education and  
16 enhancement programs for school-age children through  
17 qualified community-based organizations. \$ 9,500,000

18 To be transferred to the Louisiana State University -  
19 Baton Rouge for the purpose of providing truancy  
20 and assessment intervention services for at-risk,  
21 school-aged children \$ 700,000

22 **Employment**

23 To increase the employability and wage advancement opportunities of low-income parents,  
24 the following are appropriated:

25 To be transferred to the Department of Economic  
26 Development for the purpose of providing Micro-  
27 enterprise Development for low-income parents. \$ 750,000

28 **Family Stability**

29 To increase the stability of families through preventative and intervention strategies, the  
30 following are appropriated:

31 Within the Department of Social Services, Office of Family  
32 Support for the purpose of providing Teen Pregnancy  
33 Prevention initiatives through qualified community-based  
34 organizations \$ 5,500,000

35 To the Louisiana Supreme Court to continue  
36 initiatives that provide Court Appointed  
37 Special Advocates to needy children. \$ 3,000,000

38 To the Louisiana Supreme Court to continue  
39 Drug Court initiatives that provide supervised  
40 non-medical substance abuse treatment, assessment,  
41 and counseling, education and training services for  
42 identified low-income parents and juveniles. \$ 5,000,000

43 **Other**

44 Within the Department of Social Services, Office of Family  
45 Support for the implementation of Individual Development  
46 Accounts (IDA) focusing on asset development and savings  
47 opportunities for low-income individuals toward home  
48 ownership, business ownership and educational advancement. \$ 1,000,000

49 Within the Department of Social Services, Office of Family  
50 Support for the implementation of Earned Income Tax Credit  
51 (EITC). The goal of the program is to increase the rate of  
52 application for the EITC by the TANF-eligible population  
53 in the state. \$ 315,000

1	Within the Department of Social Services, Office of Family	
2	Support for the implementation of the Foster Care Developmental	
3	and Socialization Activities Program which is operated by the	
4	Office of Community Services. The program is limited to children	
5	ages 6 – 17, to provide appropriate developmental and socialization	
6	activities that will improve self-esteem and appropriate peer interaction.	\$ 325,000
7	Within the Department of Social Services, Office of Family	
8	Support for the implementation of the Abortion Alternatives	
9	Initiative	\$ 500,000
10	Payable out of Federal Funds for fifty (50)	
11	positions and related expenditures for Support	
12	Enforcement Services activities in the Administrative	
13	and Client Services Programs	\$ 2,596,628
14	Payable out of Federal Funds to the	
15	Client Services Program for activities of	
16	Support Enforcement Services	\$ 4,170,000
17	Payable out of the State General Fund (Direct)	
18	to the Client Services Program for teen pregnancy	
19	prevention efforts of the Kujui Center located in the	
20	St. Thomas area of New Orleans	\$ 25,000
21	<b>10-370 OFFICE OF COMMUNITY SERVICES</b>	
22	<b>EXPENDITURES:</b>	
23	Administration and Support - Authorized Positions (25)	\$ 19,988,930
24	<b>Program Description:</b> <i>Provides management, planning and support for services</i>	
25	<i>offered by the Office of Community Services.</i>	
26	<b>Objective:</b> To retain at least 85% of staff on an annual basis who meet the	
27	performance requirements for their job (i.e. receive a Personnel Performance	
28	Review evaluation of 3 or higher) through June 30, 2010.	
29	<b>Performance Indicators:</b>	
30	Staff turnover rate	15%
31	<b>Objective:</b> To provide for succession planning for retirees or employees who	
32	otherwise terminate employment to achieve 100% replacement of employees in a	
33	timely manner through June 30, 2010.	
34	<b>Performance Indicators:</b>	
35	Percentage in compliance with Civil Service rules	94%
36	<b>Objective:</b> To develop a system that will improve management and administration	
37	of resources and provide adequate human resources to support management staff	
38	by 2008 and evaluated by 2010.	
39	<b>Performance Indicators:</b>	
40	Percentage of cost reports processed within 3-5 days of receipt	99%

1 Child Welfare Services - Authorized Positions (1,843) \$ 226,335,175

2 **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. Personnel in this program also manage the provision of refugee resettlement assistance.*

20 **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.

23 **Performance Indicators:**

24 Percentage of children in care less than 12 months with	
25 no more than 2 placements	86.70%
26 Percentage of the foster care population on June 30 who had:	
27 1 original placement	15.00%
28 2-3 placements	36.00%
29 4 or more placements	49.00%

30 **Objective:** To increase the number, type, and geographical distribution of services that meet the permanency and well being needs of children who are served by the agency by 10% by Fiscal Year 2010.

33 **Performance Indicators:**

34 Median length of stay in care for children entering	
35 care for the first time (in months)	16
36 Percentage of children adopted in less than 24 months	
37 from latest removal	32.0%
38 Number of children available for adoption at June 30	550

39 **Objective:** To improve the outcomes of safety, permanency and well being in each major program area of Child Protection Investigations, Family Services, Foster Care, and Adoption by the end of Fiscal Year 2010.

42 **Performance Indicators:**

43 Percentage of all children who were victims of substantiated	
44 or indicated child abuse and/or neglect during the period	
45 under review, who had another substantiated or indicated	
46 report within a 6-month period	6.10%
47 Average number of new cases per Child Protection	
48 Investigation (CPI) worker per month	10.0
49 Percentage of interventions completed within 60 days	45.7%
50 Percentage of alleged victims seen in child protection	
51 investigations	90%
52 Percentage of alleged victims seen within the assigned	
53 response priority in child protection investigations	85%
54 Percentage of foster children who were victims of validated child	
55 abuse/neglect while in foster care	0.57%

56 **Objective:** To make services available to 600 persons of refugee status and foster job placements in targeted areas of need where individuals experience dependency and isolation from the community as a result of refugee status annually through June 30, 2010.

60 **Performance Indicators:**

61 Number of persons served	600
62 Number of job placements	80
63 Provide refugee assistance and job incentive bonuses	
64 to eligible persons	60

65 **Objective:** To provide funding and support to 82 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.

68 **Performance Indicators:**

69 Number of shelters provided funds	82
70 Total amount allocated to homeless programs	\$1,502,410

71 **TOTAL EXPENDITURES** \$ 246,324,105

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 89,837,315
3	State General Fund by:	
4	Interagency Transfers	\$ 4,316,192
5	Fees & Self-generated Revenues	\$ 725,000
6	Statutory Dedication:	
7	Children's Trust Fund	\$ 959,136
8	Federal Funds	<u>\$ 150,486,462</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 246,324,105</u>
10	Payable out of the State General Fund (Direct)	
11	to the Child Welfare Services Program for the Rapides	
12	Children's Advocacy Center for child abuse prevention	
13	services	\$ 100,000
14	Payable out of the State General Fund (Direct)	
15	to the Child Welfare Services Program for the	
16	Safe Haven Initiative	\$ 75,000
17	Payable out of the State General Fund (Direct)	
18	to the Child Welfare Services Program for Tree of	
19	Life Mentoring, Inc. for after-school and youth	
20	services programs for at-risk youth	\$ 50,000
21	FOR:	
22	Child Welfare Services Program for residential care	<u>\$ 3,518,955</u>
23		
	TOTAL EXPENDITURES	<u>\$ 3,518,955</u>
24	FROM:	
25	State General Fund (Direct)	\$ 2,040,994
26	Federal Funds	<u>\$ 1,477,961</u>
27		
	TOTAL MEANS OF FINANCING	<u>\$ 3,518,955</u>
28	Payable out of Federal Funds	
29	to the Child Welfare Services Program for	
30	the Jefferson Parish Juvenile Court for eligibility	
31	services and administrative activities in support	
32	of the Title IV-E program	\$ 250,000
33	Payable out of the State General Fund (Direct)	
34	to the Child Welfare Services Program	
35	for D'Arbonne Community Development, Inc.	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	to the Child Welfare Services Program	
38	for the Booker T. Washington	
39	Community Outreach Project	\$ 25,000
40	Payable out of the State General Fund (Direct)	
41	to the Child Welfare Services Program	
42	for the Wilbert Tross, Sr. Community	
43	Development and Counseling	
44	Center for after-school and	
45	youth services programs	\$ 100,000
46	Payable out of the State General Fund (Direct)	
47	to the Child Welfare Services Program	
48	for the Lower Algiers Community Center, Inc.	
49	for community-based programs, including the	
50	Inter-Generational Education Program	\$ 75,000

1 **10-374 REHABILITATION SERVICES**

2 EXPENDITURES:

3 Administration and Support - Authorized Positions (35) \$ 6,201,583

4 **Program Description:** *Provides program planning, monitoring of service delivery*  
 5 *and technical assistance to rehabilitation programs operated by Rehabilitation*  
 6 *Services.*

7 **Objective:** To monitor and evaluate 100% of the Community Rehabilitation  
 8 Programs (CRPs) annually for quality and cost effectiveness of service provision  
 9 in order to assure compliance with agency standards through Fiscal Year 2010.

10 **Performance Indicator:**

11 Percentage of Community Rehabilitation Programs (CRP)  
 12 employment contracts effectively meeting contract objectives 95%  
 13 Percentage of all contracts meeting contract objectives 95%

14 **Objective:** To provide resources to 100% of agency staff in order to increase their  
 15 efficiency in service provision through Fiscal Year 2010.

16 **Performance Indicator:**

17 Percentage of employees provided resources 100%

18 Vocational Rehabilitation Services - Authorized Positions (349) \$ 52,216,844

19 **Program Description:** *Determines eligibility for vocational rehabilitation*  
 20 *services, assesses the vocational rehabilitation needs of those eligible for services,*  
 21 *funds the cost of physical and mental restoration and vocational and related*  
 22 *training, provides job development and job placement services, and operates the*  
 23 *Randolph Sheppard blind vending program whereby eligible visually impaired*  
 24 *individuals are placed in office buildings to operate vending stands.*

25 **Objective:** To provide vocational rehabilitation services leading to an increase in  
 26 employment outcomes by 1000 eligible individuals with disabilities through Fiscal  
 27 Year 2010.

28 **Performance Indicators:**

29 Number of individuals determined eligible 5,898  
 30 Number of new plans of service 3,741  
 31 Percentage completing program 57%  
 32 Number of individuals served statewide 22,500  
 33 Consumer's average weekly earnings at acceptance \$108  
 34 Consumer's average weekly earnings at closure \$409  
 35 Average cost to determine eligibility \$485  
 36 Number of individuals successfully rehabilitated 1,700

37 **Objective:** Through a quality assurance case review system, evaluate and monitor  
 38 case record documentation to maintain at least 90% average level of compliance  
 39 with agency policy and procedures through Fiscal Year 2010.

40 **Performance Indicators:**

41 Percentage of caseloads reviewed for compliance to case  
 42 record documentation requirements identified in agency  
 43 guidance manuals 100%  
 44 Percentage of Louisiana Rehabilitation Services Regions  
 45 completing recommended corrective action measures 100%  
 46 Average percentage level of state-wide agency compliance  
 47 with agency documentation requirements as measured  
 48 by the Quality Assurance Monitoring Form 90%

49 **Objective:** To increase by 12% the utilization and efficiency of services of LRS  
 50 operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal  
 51 Year 2010.

52 **Performance Indicators:**

53 Number of community rehabilitation programs operated by LRS 5  
 54 Number of consumers served 1,470  
 55 Average cost per consumer served \$1,477

56 **Objective:** To expand opportunities and enhance consumer service delivery in the  
 57 Randolph Sheppard Vending Program by opening five new locations by Fiscal Year  
 58 2010.

59 **Performance Indicators:**

60 Number of Randolph Sheppard vending facilities 97  
 61 Average annual wage of licensed Randolph Sheppard  
 62 vending facility managers \$20,000  
 63 Percentage of locations monitored monthly 100%

1	Specialized Rehabilitation Services - Authorized Positions (8)	\$ <u>7,229,101</u>
2	<b>Program Description:</b> <i>Provides specialized rehabilitation services including State</i>	
3	<i>funded independent living services and personal care attendant services to eligible</i>	
4	<i>disable individuals. This program also provides services for the hearing impaired</i>	
5	<i>through the Louisiana Commission for the Deaf, including deaf interpreter services,</i>	
6	<i>information, referral and advocacy services, deaf interpreter certification training,</i>	
7	<i>and distribution of telecommunications devices for the deaf. Also, manages</i>	
8	<i>services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.</i>	
9	<b>Objective:</b> To increase by 215, the number of individuals receiving independent	
10	living services in their homes or communities by June 30, 2010.	
11	<b>Performance Indicators:</b>	
12	Number of consumers who are provided personal	
13	care attendant (PCA) services	21
14	Number of consumers who are provided PCA services	
15	through the Community and Family Support Program	30
16	Number of consumers served by independent living centers	2,196
17	Number of Independent Living clients served	86
18	Number of Independent Living cases closed successfully	44
19	Percentage of consumers rating services as satisfactory	75%
20	<b>Objective:</b> To improve 700 consumers' ability to live independently in their homes	
21	and community annually through Independent Living Services for Older Individuals	
22	who are Blind through Fiscal Year 2008.	
23	<b>Performance Indicators:</b>	
24	Number of blind individuals age 55 and older	
25	provided Independent Living services	3,000
26	Percentage of site reviews conducted that meet criteria for service	
27	delivery	66%
28	Percentage of consumers rating services as satisfactory	75%
29	<b>Objective:</b> To increase by 4% per year, the number of consumers served by	
30	providing case management services, thus making public and private services more	
31	accessible through June 2010.	
32	<b>Performance Indicators:</b>	
33	Number of consumers receiving interpreter services	35,679
34	Number of interpreters receiving interpreting training	235
35	Number of consumers receiving telecommunications devices	6,855
36	Number of consumers benefiting from outreach activities	11,736
37	Total number of clients served	19,180
38	Percentage of consumers rating services as "good or	
39	excellent" on customer satisfaction survey	92%
40	Number of consumers receiving assistive hearing devices	100
41	Percentage of consumers rating telecommunication assistive	
42	hearing devices and outreach activities as "good or excellent"	
43	on customer satisfaction survey	92%
44	<b>Objective:</b> To improve the quality of services and to increase the number of	
45	individuals served by 10% by June 30, 2010 through the Traumatic Head and	
46	Spinal Cord Injury Trust Fund Program.	
47	<b>Performance Indicator:</b>	
48	Number of consumers served	400
49	TOTAL EXPENDITURES	\$ <u>65,647,528</u>
50	MEANS OF FINANCE:	
51	State General Fund (Direct)	\$ 12,250,198
52	State General Fund by:	
53	Fees & Self-generated Revenues	\$ 8,000
54	Statutory Dedications:	
55	Louisiana Blind Vendors Trust Fund	\$ 954,282
56	Louisiana Traumatic Head and Spinal	
57	Cord Injury Trust Fund	\$ 2,756,821
58	Telecommunications for the Deaf Fund	\$ 2,039,436
59	Federal Funds	<u>\$ 47,638,791</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 65,647,528</u>
61	Payable out of the State General Fund by	
62	Statutory Dedications out of the Louisiana	
63	Blind Vendors Trust Fund to enter into	
64	certain contingency fee contracts pursuant to the	
65	provisions of the Randolph-Sheppard Act	\$ 198,872

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**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Executive - Authorized Positions (11) \$ 10,149,120

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

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

**Performance Indicator:**  
Percentage of unclassified appointees trained 100%

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

**Performance Indicator:**  
Number of sections surveyed for customer satisfaction 2

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

**Performance Indicator:**  
Percentage of Tracking System Developed 100%

Management and Finance - Authorized Positions (59) \$ 12,965,177

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

**Objective:** To eliminate repeat audit exceptions by 2010.

**Performance Indicator:**  
Number of repeat audit exceptions 0

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

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

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

**Performance Indicator:**  
Percentage of total production and royalty income reported online 20%

**Objective:** To insure that 100% of the checks received by Accounts Receivable is deposited within twenty-four hours of receipt.

**Performance Indicator:**  
Percentage of checks received deposited within 24 hours of receipt 100%

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

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

1	Technology Assessment - Authorized Positions (18)	\$ 5,994,846
2	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
3	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
4	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
5	<i>conservation of energy and natural resources improve the environment, enhance</i>	
6	<i>economic development and ensure a better quality of life for current and future</i>	
7	<i>generations.</i>	
8	<b>Objective:</b> Meet 80% of information and analysis requests of the Secretary, and	
9	other departmental officials, Legislature, Governor and the U.S. Department of	
10	Energy by 2010.	
11	<b>Performance Indicator:</b>	
12	Percentage of reports completed within the requested deadline	80%
13	Atchafalaya Basin - Authorized Positions (4)	\$ 761,678
14	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
15	<i>coordinate the development and implementation of a cooperative plan for the</i>	
16	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
17	<i>protecting its fundamental value.</i>	
18	<b>Objective:</b> To enhance the recreational resources of and public access to the	
19	Atchafalaya Basin by commencing two new projects a year through 2010.	
20	<b>Performance Indicators:</b>	
21	Number of recreation projects completed	2
22	Percentage of time the Wildlife Management Area is open for	
23	public use during available days	100%
24	<b>Objective:</b> To induce local Governments to cooperate by entering into four (4)	
25	Cooperative Agreements a year through 2010 to enhance recreational or	
26	conservation opportunities in the Basin Area.	
27	<b>Performance Indicator:</b>	
28	Number of cooperative endeavors/agreements signed	4
29	<b>Objective:</b> Toward the goal of restoring the water hydrology in the Atchafalaya	
30	Basin, the program will identify and research potential water management projects	
31	on State lands and recommend one project per year through 2010 for	
32	implementation.	
33	<b>Performance Indicators:</b>	
34	Number of water management projects recommended	1
35	Number of water management projects implemented	1
36	<b>Objective:</b> DNR will monitor forest health conditions within the Atchafalaya	
37	Basin to evaluate and promote compliance with environmental easements and to	
38	promote forestry management practices that are consistent with the Atchafalaya	
39	Basin Master Plan by conducting 48 inspections per year.	
40	<b>Performance Indicators:</b>	
41	Number of inspections and written analysis	48
42	Auxiliary Account - Authorized Positions (0)	<u>\$ 14,036,852</u>
43	<b>Account Description:</b> <i>It is the goal of this program to promote energy efficient</i>	
44	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>	
45	<i>mission of the program is to provide home energy standards, ratings and</i>	
46	<i>certification programs that enable the private sector to have a method to measure</i>	
47	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>	
48	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>	
49	<i>Mortgages and Home Energy Improvement Loans.</i>	
50	TOTAL EXPENDITURES	<u>\$ 43,907,673</u>
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 4,430,101
53	State General Fund by:	
54	Interagency Transfers	\$ 8,455,814
55	Fees & Self-generated Revenues	\$ 330,456
56	Statutory Dedications:	
57	Fishermen's Gear Compensation Fund	\$ 2,579,731
58	Oil Field Site Restoration Fund	\$ 8,471,322
59	Federal Funds	\$ 2,007,251
60	Federal Energy Settlement Fund	<u>\$ 17,632,998</u>
61	TOTAL MEANS OF FINANCING	<u>\$ 43,907,673</u>

1 Payable out of the State General Fund (Direct)  
 2 to the Atchafalaya Basin Program for a study on  
 3 the drainage of False River and its outlets \$ 15,000

4 **11-432 OFFICE OF CONSERVATION**

5 **EXPENDITURES:**

6 Oil and Gas Regulatory - Authorized Positions (128) \$ 11,402,524

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

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

17 **Performance Indicators:**

18 Percentage of orders issued within thirty days of hearing 90%  
 19 Percentage of critical date requests issued within time frame 99%  
 20 Percentage of Conservation Orders issued with no  
 21 legal challenges 99%

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

24 **Performance Indicator:**

25 Percentage of field violation compliance orders resolved  
 26 by the specified date 65%

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

29 **Performance Indicator:**

30 Number of orphaned well sites restored during fiscal year 160

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

33 **Performance Indicator:**

34 Percentage of permit to drill oil and gas wells issued  
 35 within 30 days 95%

36 **Public Safety - Authorized Positions (59)** \$ 5,367,874

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

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

45 **Performance Indicator:**

46 Rate of reportable accidents on Louisiana jurisdictional pipelines 0.16

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

53 **Performance Indicators:**

54 Percentage of pipeline orders issued within 30 days from the  
 55 effective date 99%  
 56 Percentage of pipeline orders issued with no legal challenges 99%

1	<b>Objective:</b> To ensure protection of public health and the environment through	
2	inspections of injection/disposal wells and in areas affected by the operation of	
3	commercial oil and gas exploration and production waste treatment and disposal	
4	facilities, annually through 2010.	
5	<b>Performance Indicators:</b>	
6	Number of injection/disposal wells verified to be out of compliance	
7	with mechanical integrity requirements and remaining in	
8	operation	0
9	Number of injection/disposal wells verified to be noncompliant	
10	with mechanical integrity requirements during current year	173
11	Injection/disposal wells inspected as a percentage of total wells	43%
12	Percentage of Self-Monitoring Reports reviewed within 60	
13	days of receipt	99%
14	<b>Objective:</b> To protect the public and environment during surface coal mining and	
15	reclamation operations by ensuring that there is no more than one significant	
16	violation, annually through 2010.	
17	<b>Performance Indicator:</b>	
18	Number of significant violations	1
19	<b>Objective:</b> In a long-range effort to protect the environment and the public from	
20	the hazards posed by abandoned mine sites, this program will complete Problem	
21	Area Descriptions (PADs) for Pre-SMCRA (Surface Mining Control and	
22	Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through	
23	2006.	
24	<b>Performance Indicator:</b>	
25	Percentage of PADs completed	20%
26	<b>Objective:</b> To ensure that the state's water bottoms are as free of obstructions to	
27	public safety and navigation as possible by removing 25 underwater obstructions	
28	per year and ensuring that 95% of site clearance plans are approved within 30 days	
29	of receipt.	
30	<b>Performance Indicators:</b>	
31	Number of underwater obstructions removed	25
32	Percentage of plans approved within 30 days	95%
33	<b>Objective:</b> To continue the development of a statewide ground water management	
34	program to prevent or alleviate adverse impacts to the sustainability of the State's	
35	aquifers caused by the withdrawal of ground water within the State by requiring the	
36	registration of all new wells by the owners.	
37	<b>Performance Indicators:</b>	
38	Number of new registered ground water wells	400
39	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 16,770,398</u></b>
40	<b>MEANS OF FINANCE:</b>	
41	State General Fund (Direct)	\$ 2,863,606
42	State General Fund by:	
43	Interagency Transfers	\$ 2,700,351
44	Fees & Self-generated Revenues	\$ 20,000
45	Statutory Dedications:	
46	Oil and Gas Regulatory Fund	\$ 9,343,535
47	Underwater Obstruction Removal Fund	\$ 250,000
48	Federal Funds	<u>\$ 1,592,906</u>
49	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 16,770,398</u></b>

1 **11-434 OFFICE OF MINERAL RESOURCES**

2 EXPENDITURES:

3 Mineral Resources Management - Authorized Positions (80) \$ 10,425,967

4 **Program Description:** *The mission of the Mineral Resources Management*  
 5 *Program is to provide staff support to the State Mineral Board in granting and*  
 6 *administering mineral rights on State-owned lands and water bottoms for the*  
 7 *production of minerals, primarily oil and gas. The Office of Mineral Resources*  
 8 *Management Program, provides land, engineering, geological, geophysical,*  
 9 *revenue collection, auditing and administrative services.*

10 **Objective:** To aggressively pursue a development program to increase mineral  
 11 productive acreage on State-Owned lands and water bottoms by 1% per year over  
 12 the prior year's actuals.

13 **Performance Indicator:**  
 14 Percentage of productive acreage to total acreage leased 43.9%

15 **Objective:** To increase the percentage of royalties audited to total royalties paid by  
 16 1% per year in order to ensure the timely and accurate payment of royalties to  
 17 maximize revenue derived from mineral production.

18 **Performance Indicator:**  
 19 Percentage of total royalties paid which are audited 21.00%

20 TOTAL EXPENDITURES \$ 10,425,967

21 MEANS OF FINANCE:

22 State General Fund by:

23 Fees & Self-generated Revenues \$ 20,000

24 Statutory Dedications:

25 Mineral Resources Operation Fund \$ 10,278,286

26 Federal Funds \$ 127,681

27 TOTAL MEANS OF FINANCING \$ 10,425,967

28 Payable out of the State General Fund by  
 29 Statutory Dedications out of the Mineral  
 30 Resources Operation Fund to the Mineral  
 31 Resources Management Program, including  
 32 three (3) positions, in the event that Senate  
 33 Bill No. 182 of the 2005 Regular Session is  
 34 enacted into law \$ 255,000

35 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

36 EXPENDITURES:

37 Coastal Restoration and Management - Authorized Positions (146) \$ 68,702,644

38 **Program Description:** *Each year, thousands of acres of productive coastal*  
 39 *wetlands are lost to erosion and human activities. The mission of the Coastal*  
 40 *Restoration and Management Program is to serve as the leader for the*  
 41 *development, implementation, operation, maintenance and monitoring of coastal*  
 42 *restoration plans and projects and is the designated state cost-share partner for*  
 43 *said projects. The Coastal Restoration and Management Program coordinates*  
 44 *various federal and state task forces, other federal and state agencies, the*  
 45 *Governor's Office of Coastal Activities (GOCA), the public, the Louisiana*  
 46 *Legislature, and the Louisiana Congressional Delegation on matters relating to*  
 47 *the conservation, restoration, enhancement, management and permitting of*  
 48 *Louisiana's coastal wetlands carried out through its three major divisions: Coastal*  
 49 *Restoration Division, Coastal Engineering Division and Coastal Management*  
 50 *Division.*

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

54 **Performance Indicator:**  
 55 Percentage of disturbed wetland habitat units that are  
 56 mitigated by full compensation of loss 100%

1           **Objective:** 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.  
 4           **Performance Indicators:**  
 5 Acres directly benefited by projects constructed  
 6 (actual for each fiscal year) 5,022  
 7 Percent of projects operated, maintained and monitored  
 8 at a fully effective level 99%  
 9 Number of projects in active feasibility determination 61

10 TOTAL EXPENDITURES \$ 68,702,644

11 MEANS OF FINANCE:

12 State General Fund by:  
 13 Interagency Transfers \$ 1,212,108  
 14 Fees & Self-generated Revenues \$ 20,000  
 15 Statutory Dedications:  
 16 Oil Spill Contingency Fund \$ 60,500  
 17 Wetland Conservation and Restoration Fund \$ 43,932,066  
 18 Coastal Resources Trust Fund \$ 848,951  
 19 Federal Funds \$ 22,629,019

20 TOTAL MEANS OF FINANCING \$ 68,702,644

21 SCHEDULE 12

22 DEPARTMENT OF REVENUE

23 12-440 OFFICE OF REVENUE

24 EXPENDITURES:

25 Tax Collection - Authorized Positions (796) \$ 79,559,162

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

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

38 **Performance Indicators:**  
 39 Total number of self-service business taxpayer applications available 22  
 40 Number of self-service business applications implemented annually 5

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

43 **Performance Indicator:**  
 44 Average tax return processing time (in business days) 7.5

45 **Objective:** To increase the percentage of taxpayer correspondence answered within  
 46 21 calendar days of receipt (from a base of 44.9% in FY 03-04) to 75% by June 30,  
 47 2010.

48 **Performance Indicators:**  
 49 Percentage of taxpayer correspondence answered/resolved 52.1%  
 50 within 21 days of receipt  
 51 Percentage of taxpayer correspondence answered/resolved  
 52 within 30 days of receipt 74.10%

53 **Objective:** To improve taxpayer service through the contact center by reducing the  
 54 telephone call abandonment rate by 50% (from a base of 9.6% in FY 04-05) to  
 55 4.8% by June 30, 2006, and reducing the average telephone call queue time by 50%  
 56 (from a base of 6.77 minutes in FY 04-05) to 3.39 minutes by June 30, 2007.

57 **Performance Indicators:**  
 58 Call center abandonment rate 5.5%  
 59 Average customer wait time in queue (in minutes) 7.85

1	<b>Objective:</b> To increase revenue deposited within 24 hours of receipt to 90% (from		
2	a base of 79.71% in FY 03-04) by June 30, 2009		
3	<b>Performance Indicator:</b>		
4	Percentage of revenue deposited within 24 hours of receipt	77%	
5	<b>Objective:</b> To increase the percentage of individual income tax refunds issued		
6	within 14 calendar days of receipt to 95% and the percentage of business tax		
7	refunds issued within 90 calendar days of receipt to 80% by June 30, 2010.		
8	<b>Performance Indicators:</b>		
9	Percentage of individual income tax refunds issued within 14		
10	calendar days of receipt	76.4%	
11	Percentage of business tax refunds issued within 90 calendar		
12	days of receipt	68.5%	
13	<b>Objective:</b> To increase the number of delinquent collection cases (taxable periods		
14	in seizable status) resolved within 180 calendar days of issuance by 2% each year		
15	(from base of 38% in FY 04-05) through June 30, 2010.		
16	<b>Performance Indicator:</b>		
17	Percentage of collection cases (taxable periods in seizable status)		
18	resolved within 180 days	39%	
19	<b>Objective:</b> To increase business accounts audited by field personnel to .40% (from		
20	a base of .33% in FY 03-04) by June 2010.		
21	<b>Performance Indicator:</b>		
22	Percentage of all business accounts audited	0.37%	
23	<b>Alcohol and Tobacco Control - Authorized Positions (72)</b>		\$ 5,775,294
24	<b>Program Description:</b> <i>Regulates the alcoholic beverage and tobacco industries</i>		
25	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>		
26	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>		
27	<i>enforces state alcoholic beverage and tobacco laws.</i>		
28	<b>Objective:</b> To process all permits so that the average time for applicants to receive		
29	alcohol or tobacco permits does not exceed 10 days by June 2010.		
30	<b>Performance Indicator:</b>		
31	Average time for applicants to receive alcohol and tobacco		
32	permits (in days)	15	
33	<b>Objective:</b> To maintain the percentage of alcohol non-compliance violations at or		
34	below 10% and maintain the tobacco non-compliance violations at or below 7%		
35	through June 2010.		
36	<b>Performance Indicators:</b>		
37	Alcohol non-compliance rate	10%	
38	Tobacco non-compliance rate	6%	
39	Total number of compliance checks	10,000	
40	Total number of inspections	23,000	
41	<b>Office of Charitable Gaming - Authorized Positions (18)</b>		\$ <u>1,236,763</u>
42	<b>Program Description:</b> <i>Licenses, educates, and monitors organizations conducting</i>		
43	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>		
44	<i>commercial lessors and related matters regarding electronic video bingo and</i>		
45	<i>progressive mega-jackpot bingo.</i>		
46	<b>Objective:</b> To conduct 213 inspections, 61 investigations and 73 audits annually		
47	through June 2010.		
48	<b>Performance Indicators:</b>		
49	Number of inspections conducted	213	
50	Number of investigations conducted	61	
51	Number of audits conducted	73	
52	<b>Objective:</b> To increase the percentage (over baseline of 33% in FY 04-05) of		
53	organizations trained by 2% per year through June 2010.		
54	<b>Performance Indicator:</b>		
55	Percentage change in organizations (with multiple activities) trained	2%	
56	<b>Objective:</b> To maintain the percentage of administrative actions at 2% of the total		
57	number of licenses through June 2010.		
58	<b>Performance Indicator:</b>		
59	Percentage of administrative actions taken	2%	
60	<b>TOTAL EXPENDITURES</b>		\$ <u><u>86,571,219</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 29,063,397
3	State General Fund by:	
4	Interagency Transfers	\$ 284,146
5	Fees & Self-generated Revenues from prior and current	
6	year collections	\$ 56,858,676
7	Federal Funds	\$ <u>365,000</u>
8		
	TOTAL MEANS OF FINANCING	\$ <u><u>86,571,219</u></u>
9	Payable out of the State General Fund by Fees and	
10	Self-generated Revenues in the Alcohol and Tobacco	
11	Control Program for wireless Internet access cards	
12	and service plan	\$ 30,695
13	<b>12-441 LOUISIANA TAX COMMISSION</b>	
14	EXPENDITURES:	
15	Property Taxation Regulatory/Oversight - Authorized Positions (43)	\$ 3,478,865
16	<b>Program Description:</b> <i>Reviews and certifies the various parish assessment rolls,</i>	
17	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
18	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>	
19	<i>of movable property and reviews appraisals or assessments and where necessary</i>	
20	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>	
21	<i>public service property, as well as valuation of stock values for banks and</i>	
22	<i>insurance companies, and provides assistance to assessors.</i>	
23	<b>Objective:</b> To hear 100% of all protest hearings within the tax year in which the	
24	protest was filed through June 2010.	
25	<b>Performance Indicator:</b>	
26	Percentage of protest hearings completed within the	
27	tax year in which the protest was filed	100%
28	<b>Objective:</b> To conduct all bank and insurance company assessments, public utility	
29	company appraisals and assessments, and tax roll certification activities necessary	
30	to support local tax collection through June 2010.	
31	<b>Performance Indicators:</b>	
32	Percentage of banks and insurance companies assessed	100%
33	Percentage of tax rolls certified before November 15th	
34	of each year	100%
35	Percentage of public utility companies appraised	
36	and assessed	100%
37	<b>Objective:</b> To conduct appraisals throughout the state to assist local assessors	
38	through June 2010.	
39	<b>Performance Indicator:</b>	
40	Total number of property appraisals conducted	6,000
41	Supervision and Assistance to Local Assessors	\$ <u>50,000</u>
42	<b>Program Description:</b> <i>Responsible for providing computer assistance to parish</i>	
43	<i>assessors to improve productivity through use of electronic filing and</i>	
44	<i>communication with the Louisiana Tax Commission.</i>	
45	<b>Objective:</b> To implement the electronic filing of tax documents that parish	
46	assessors must file with the Louisiana Tax Commission by establishing electronic	
47	links between the commission and 100% of parish assessors through June 2010.	
48	<b>Performance Indicators:</b>	
49	Number of assessors filing tax rolls electronically	70
50	Number of assessors filing change orders electronically	70
51		
	TOTAL EXPENDITURES	\$ <u><u>3,528,865</u></u>
52	MEANS OF FINANCE:	
53	State General Fund (Direct):	\$ 3,043,865
54	State General Fund by:	
55	Statutory Dedications:	
56	Tax Commission Expense Fund	\$ <u>485,000</u>
57		
	TOTAL MEANS OF FINANCING	\$ <u><u>3,528,865</u></u>

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**SCHEDULE 13**

**DEPARTMENT OF ENVIRONMENTAL QUALITY**

**13-850 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (76) \$ 7,516,753

**Program Description:** *As the managerial branch of the department, the mission of the administrative program is to facilitate achievement of environmental improvements by coordinating the other program offices' work to reduce quantity and toxicity of emissions, by representing the department when dealing with external agencies, and by promoting initiatives that serve a broad environmental mandate. The 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.*

**Objective:** To ensure that 95% of the objectives in the department's programs are met.

**Performance Indicator:**  
Percent of DEQ programs meeting objectives 95%

**Objective:** To promote pollution prevention through non-regulatory programs by enlisting 97 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.

**Performance Indicator:**  
Number of companies participating in voluntary efforts to reduce pollutants 97

**Objective:** To improve compliance among the state's waste tire dealers and motor fuel distributors by conducting 90% of audits prioritized by risk assessment.

**Performance Indicator:**  
Percent of internal audits conducted of those prioritized through risk assessment 90%

**Objective:** 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.

**Performance Indicator:**  
Percent of criminal cases referred to investigations that are properly forwarded to the appropriate district attorney 95%

**Objective:** To provide initial legal review of 95% of permit, enforcement, and other referrals within 30 days of receipt.

**Performance Indicator:**  
Percent of referrals for which an initial legal opinion is prepared within 30 working days of receipt 95%

**Objective:** To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

**Performance Indicator:**  
Percent of pollution control exemption applications (Act 1019) reviewed within 30 days 95%

**TOTAL EXPENDITURES** \$ 7,516,753

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 2,078,683

State General Fund by:

Fees & Self-generated Revenues \$ 265,000

Statutory Dedications:

Hazardous Waste Site Cleanup Fund \$ 80,875

Environmental Trust Fund \$ 4,597,195

Waste Tire Management Fund \$ 225,000

Federal Funds \$ 270,000

**TOTAL MEANS OF FINANCING** \$ 7,516,753

1 **13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

2 EXPENDITURES:

3 Environmental Compliance - Authorized Positions (303) \$ 22,310,186

4 **Program Description:** *The mission of the Environmental Compliance Program*  
 5 *is to ensure the public health and occupational safety and welfare of the people and*  
 6 *environmental resources of Louisiana by conducting inspections of permitted*  
 7 *facilities and activities and responding to chemical emergencies. This program*  
 8 *establishes a multimedia compliance approach, creates a uniform approach for*  
 9 *compliance activities, assigns accountability and responsibility to appropriate*  
 10 *parties, provides standardized instruction training for all investigation personnel,*  
 11 *and provides for vigorous prosecution and timely resolution of enforcement actions.*

12 **Objective:** To annually inspect targeted facilities, in accordance with the  
 13 Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental  
 14 integrity between July 1, 2005 and June 30, 2010. This will include inspection of  
 15 facilities relative to air emissions, solid waste, water quality, hazardous waste and  
 16 underground storage tanks, tire dealers, sources of radiation, and priority projects  
 17 related to asbestos and lead-based paint hazards.

18 **Performance Indicators:**

19 Percent of air quality facilities inspected	50%
20 Percent of treatment, storage and/or disposal hazardous	
21 waste facilities inspected	50%
22 Percent of solid waste facilities inspected	70%
23 Percent of major water facilities inspected	95%
24 Percent of minor water facilities inspected	20%
25 Percent of tire dealer facilities inspected	25%
26 Percent of registered underground storage tank sites inspected	15%
27 Percent of radiation licenses inspected	90%
28 Percent of x-ray registrations inspected	90%
29 Percent of mammography facilities inspected	100%
30 Percent of FDA compliance inspections conducted	100%
31 Percent of top-rated asbestos projects inspected	90%
32 Percent of top-rated lead projects inspected	90%

33 **Objective:** To monitor and sample 25% of the 481 named waterbody subsegments  
 34 statewide annually

35 **Performance Indicator:**

36 Percent of waterbody subsegments monitored and sampled	25%
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37 **Objective:** To address 90% of reported environmental incidents and citizen  
 38 complaints within 5 days of receipt of notification.

39 **Performance Indicator:**

40 Percent of environmental incidents and citizen complaints	
41 addressed within 5 days of notification	90%

42 **Objective:** To maintain the capability to respond effectively to potential nuclear  
 43 power plant emergencies and coordinate off-site activities of other state and local  
 44 agencies as indicated by meeting 95% of the Federal Emergency Management  
 45 Agency's planning objectives.

46 **Performance Indicator:**

47 Percent of emergency planning objectives successfully	
48 demonstrated	95%

49 **Objective:** To provide effective radiation protection by processing 97% of the  
 50 applications within 30 days of receipt.

51 **Performance Indicator:**

52 Percent of radioactive material applications for	
53 registration, licensing and certification processed	
54 within 30 days of receipt	97%

55 **Objective:** To issue 90% of the appropriate enforcement actions within the  
 56 prescribed time periods called for by appropriate state and/or federal guidelines.

57 **Performance Indicator:**

58 Percent of enforcement actions issued within the	
59 prescribed timelines	90%

60 **TOTAL EXPENDITURES** \$ 22,310,186

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 548,242
3	State General Fund by:	
4	Statutory Dedications:	
5	Environmental Trust Fund	\$ 18,886,944
6	Waste Tire Management Fund	\$ 150,000
7	Federal Funds	\$ <u>2,725,000</u>
8		
9	TOTAL MEANS OF FINANCING	\$ <u><u>22,310,186</u></u>

10 **13-852 OFFICE OF ENVIRONMENTAL SERVICES**

11	EXPENDITURES:	
12	Environmental Services - Authorized Positions (226)	\$ <u>15,714,335</u>
13	<b>Program Description:</b> <i>The mission of Environmental Services Program is to</i>	
14	<i>ensure that the citizens of Louisiana have a clean and healthy environment in which</i>	
15	<i>to live and work for present and future generations. This will be accomplished by</i>	
16	<i>regulating pollution sources through permitting activities which are consistent with</i>	
17	<i>laws and regulations, by providing interface between the department and its</i>	
18	<i>customers, by providing a complaint hotline and meaningful public participation,</i>	
19	<i>by providing environmental assistance to small businesses, by providing</i>	
20	<i>environmental information to schools, and by working with communities and</i>	
21	<i>industries to resolve issues. The permitting activity will provide single</i>	
22	<i>entry/contact point for permitting, including a multimedia team approach; provide</i>	
23	<i>technical guidance for permit applications; enhance permit tracking and the ability</i>	
24	<i>to focus on applications with the highest potential for environmental impact.</i>	
25	<b>Objective:</b> To provide high quality technical evaluations and take final action on	
26	90% of the applications received for new facilities and substantial modifications	
27	within established timelines.	
28	<b>Performance Indicator:</b>	
29	Percent of applications received for new facilities	
30	and substantial modifications where final action	
31	has been taken	90%

32	TOTAL EXPENDITURES	\$ <u><u>15,714,335</u></u>
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33	MEANS OF FINANCE:	
34	State General Fund (Direct)	\$ 629,784
35	State General Fund by:	
36	Interagency Transfers	\$ 27,868
37	Fees & Self-generated Revenues	\$ 100,000
38	Statutory Dedications:	
39	Environmental Trust Fund	\$ 10,081,133
40	Lead Hazard Reduction Fund	\$ 120,000
41	Waste Tire Management Fund	\$ 20,000
42	Keep Louisiana Beautiful Fund	\$ 1,500
43	Municipal Facilities Revolving Loan Fund	\$ 492,050
44	Federal Funds	\$ <u>4,242,000</u>
45	TOTAL MEANS OF FINANCING	\$ <u><u>15,714,335</u></u>

1 **13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT**

2 **EXPENDITURES:**

3 Environmental Assessment - Authorized Positions (298) \$ 39,169,960

4 **Program Description:** *The mission of Environmental Assessment Program is to*  
 5 *maintain and enhance the environment of the state in order to promote and protect*  
 6 *the health, safety, and welfare of the people of Louisiana. This program provides*  
 7 *an efficient means to develop, implement and enforce regulations, inventory and*  
 8 *monitor emissions, pursue efforts to prevent and remediate contamination of the*  
 9 *environment. This program pursues a unified approach to remediation, simplifies*  
 10 *and clarifies the scope of the remediation process, increases protection of human*  
 11 *health and the environment by addressing remediation consistently, allows for fast*  
 12 *track remediation, where applicable, reduces review time and labor, increases*  
 13 *responsiveness to the public and regulated community, and increases*  
 14 *accountability.*

15 **Objective:** To make available to the citizens of the state all mercury fish tissue  
 16 sampling results by posting on the DEQ website 95% of verified Mercury Fish  
 17 Tissue Sampling Results and 95% of official fish consumption advisories within 30  
 18 days after concurrence with The Department of Health and Hospitals (DHH).

19 **Performance Indicators:**  
 20 Percent of verified mercury fish sampling results posted  
 21 within 30 days on DEQ website 95%  
 22 Percent of official fish consumption advisories posted  
 23 within 30 days on DEQ website 95%

24 **Objective:** Ensure that 59 parishes continue to meet the National Ambient Air  
 25 Quality Standards for six (6) criteria pollutants and to work toward bringing the  
 26 remaining 5 parishes into compliance by FY 2007-2008.

27 **Performance Indicators:**  
 28 Number of parishes meeting air standards for 6 criteria  
 29 pollutants 59

30 **Objective:** To ensure that 99% of the parishes monitored will continue to meet the  
 31 Toxic Air Pollutant Ambient Air Standards for at least 38 monitored hazardous air  
 32 pollutants.

33 **Performance Indicators:**  
 34 Percent of parishes monitored meeting the toxic air pollutant  
 35 ambient air standards 99%

36 **Objective:** To help ensure that environmental information is available to all  
 37 affected parties, by making 100% of the Toxic Release Inventory data available to  
 38 the public on the DEQ website within 120 days of receipt of data from the Federal  
 39 Environmental Protection Agency.

40 **Performance Indicator:**  
 41 Percent of the Toxic Release Inventory data available  
 42 to the public on the DEQ website 100%

43 **Objective:** To evaluate 46 high-priority hazardous and solid waste facilities subject  
 44 to corrective action in a manner, which is protective of human health and the  
 45 environment by ensuring that 96% of these facilities have human health exposure  
 46 problems and migration of contaminated ground water releases controlled.

47 **Performance Indicators:**  
 48 Cumulative percent of high-priority facilities with  
 49 controls in place to prevent human exposure problems 96%  
 50 Cumulative percent of high-priority facilities with  
 51 controls in place to prevent migration of  
 52 contaminated ground water releases 96%

53 **Objective:** To direct the determination of the extent of contamination both laterally  
 54 and vertically at sites with pollution and to protect the soil and ground water  
 55 resources of the state by reviewing 89% of the soil and ground water investigation  
 56 work plans and 88% of the corrective action work plans received and by ensuring  
 57 that 88% of corrective actions will be initiated within 60 days after approval of the  
 58 corrective action workplan.

59 **Performance Indicators:**  
 60 Percent of soil and ground water investigation work plans  
 61 reviewed 89%  
 62 Percent of soil and ground water corrective action work plans  
 63 reviewed 88%  
 64 Percent of corrective action initiated within 60 days of  
 65 approval of the corrective action work plan 88%

1	<b>Objective:</b> Ensure 50% of the source water areas of the targeted water systems in	
2	the state are protected by the Drinking Water Protection Program by the end of FY	
3	2007-2008. The target for FY 05-06 is 22%.	
4	<b>Performance Indicators:</b>	
5	Cumulative percentage of source water areas that	
6	could potentially be contaminated and affect	
7	drinking water are protected	22%
8	<b>Objective:</b> To process 95% of analyses within specified holding times and quality	
9	control requirement to provide timely, accurate, and effective analyses of	
10	environmental samples collected by the Department of Environmental Quality.	
11	<b>Performance Indicators:</b>	
12	Percent of analyses processed within specified holding	
13	times and meeting quality control requirements	95%
14		<b>TOTAL EXPENDITURES</b> <u>\$ 39,169,960</u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 900,251
17	State General Fund by:	
18	Statutory Dedications:	
19	Environmental Trust Fund	\$ 20,904,902
20	Hazardous Waste Site Cleanup Fund	\$ 5,817,224
21	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
22	Federal Funds	<u>\$ 11,047,583</u>
23		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 39,169,960</u>
24	<b>13-855 OFFICE OF MANAGEMENT AND FINANCE</b>	
25	<b>EXPENDITURES:</b>	
26	Support Services - Authorized Positions (141)	<u>\$ 64,561,866</u>
27	<b>Program Description:</b> <i>The mission of the Support Services Program is to provide</i>	
28	<i>effective and efficient support and resources to all of the Department of</i>	
29	<i>Environmental Quality offices and external customers necessary to carry out the</i>	
30	<i>mission of the department. The specific role of Support Services is to provide</i>	
31	<i>financial services, information services, human resources services, and</i>	
32	<i>administrative services (contracts and grants, procurement, property control, safety</i>	
33	<i>and other general services) to the department and its employees.</i>	
34	<b>Objective:</b> To ensure that all programs in the Department of Environmental	
35	Quality are provided support services to accomplish their program objectives.	
36	<b>Performance Indicators:</b>	
37	Percent of objectives accomplished due to	
38	sufficient administrative services	97%
39	Number of repeat audit findings by legislative auditors	0
40	<b>Objective:</b> To manage the collection, processing, and reuse of currently generated	
41	waste tires by ensuring 95% percent of currently generated waste tires goes to	
42	recycling.	
43	<b>Performance Indicator:</b>	
44	Percent of currently generated waste tires going to recycling	95%
45		<b>TOTAL EXPENDITURES</b> <u>\$ 64,561,866</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 2,942,553
48	State General Fund by:	
49	Fees & Self-generated Revenues	\$ 150,000
50	Statutory Dedications:	
51	Environmental Trust Fund	\$ 21,438,227
52	Waste Tire Management Fund	\$ 9,391,295
53	Motor Fuels Trust Fund	\$ 30,000,000
54	Municipal Facilities Revolving Loan Fund	\$ 389,791
55	Federal Funds	<u>\$ 250,000</u>
56		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 64,561,866</u>

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**SCHEDULE 14**

**DEPARTMENT OF LABOR**

**14-474 OFFICE OF WORKFORCE DEVELOPMENT**

**EXPENDITURES:**

Administrative - Authorized Positions (35) \$ 2,635,948

**Program Description:** *To provide management for the agency's programs and to communicate direction and leadership for the department.*

**Objective:** To maintain a customer (user) satisfaction level of 79% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

**Performance Indicator:**  
Customer (user) satisfaction percentage 79%

Management and Finance Program - Authorized Positions (129) \$ 13,979,817

**Program Description:** *To provide fiscal, technical, and other support services for other programs of the department.*

**Objective:** To foster an environment of teamwork and excellent customer service in support of the agency.

**Performance Indicator:**  
Personnel turnover rate 11%

Occupational Information System Program - Authorized Positions (135) \$ 13,905,931

**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.*

**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.

**Performance Indicators:**  
Number of providers trained 730  
Percentage of providers trained/retrained 26%

**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.

**Performance Indicators:**  
Number of training providers participating in scorecard 196  
Percentage of scorecard results available for display on LDOL web-site 100%

**Objective:** Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

**Performance Indicator:**  
Percentage of Louisiana Occupational Information System database completed 90%

Job Training and Placement Program - Authorized Positions (446) \$ 94,771,788

**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.*

**Objective:** To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

**Performance Indicators:**  
Workforce Investment Area program  
participant customer satisfaction rate 75%  
Employer satisfaction rate 72%

1	<b>Objective:</b> To provide adult and dislocated workers increased employment,		
2	earnings, education and occupational skills training opportunities by providing core,		
3	intensive, and training services, as appropriate, through a one stop environment.		
4	<b>Performance Indicators:</b>		
5	Number of adults entered employment	35,000	
6	Adult employment retention rate – six months after exit	80%	
7	Adult average earnings change – six months after exit	\$3,500	
8	Dislocated workers earnings replacement rate –		
9	six months after exit	85%	
10	Number of job orders entered onto LDOL website		
11	directly by employers	25	
12	<b>Objective:</b> To identify the needs of special applicant groups including veterans,		
13	older workers, welfare recipients and disabled workers, and coordinate activities to		
14	provide the services required to meet these needs.		
15	<b>Performance Indicators:</b>		
16	Number of reportable services for job seekers	33,000	
17	Number entered employment	3,500	
18	Follow-up retention rate - six months after exit	82%	
19	Average earnings change - six months after exit	\$3,500	
20	<b>Objective:</b> To provide youth assistance in achieving academic and employment		
21	success by providing activities to improve educational and skill competencies and		
22	provide connections to employers.		
23	<b>Performance Indicators:</b>		
24	Placement in employment or education	63%	
25	Attainment of degree or certificate	42%	
26	Literacy or numeracy gains	65%	
27	<b>Incumbent Worker Training Program - Authorized Positions (38)</b>		\$ 41,637,783
28	<b>Program Description:</b> <i>To implement a customized training program that will</i>		
29	<i>enhance the working skills of employed persons.</i>		
30	<b>Objective:</b> Through the Incumbent Worker Training Program, to implement		
31	customized training programs with eligible employers for upgrade with a 10% wage		
32	increase or job retention training.		
33	<b>Performance Indicators:</b>		
34	Customer satisfaction rating	75%	
35	Average percentage increase in earnings of employees for		
36	whom a wage gain is a program outcome	10%	
37	<b>Unemployment Benefits Program - Authorized Positions (238)</b>		\$ 28,099,219
38	<b>Program Description:</b> <i>To administer the Unemployment Insurance Trust Fund by</i>		
39	<i>assessing and collecting employers' taxes and issuing unemployment compensation</i>		
40	<i>benefits to eligible unemployed workers.</i>		
41	<b>Objective:</b> To pay unemployment benefits within 14 days of the first payable week		
42	ending date and recover unemployment benefit overpayments to the extent possible.		
43	<b>Performance Indicators:</b>		
44	Percentage of intrastate initial claims payments made within		
45	14 days of first compensable week	89%	
46	Percentage of interstate initial claims payments made within		
47	14 days of first compensable week	78%	
48	Amount of overpayments recovered	\$4,000,000	
49	<b>Objective:</b> To collect 100% of unemployment taxes from liable employers,		
50	quarterly; depositing 95% of taxes in three days, in order to provide benefits to the		
51	unemployed worker and maintain the solvency and integrity of the Unemployment		
52	Insurance Trust Fund.		
53	<b>Performance Indicators:</b>		
54	Percentage of liable employers issued account numbers		
55	within 180 days	83%	
56	Percentage of monies deposited within three days	95%	

1	Community Based Services - Authorized Positions (7)	\$ 14,782,440
2	<b>Program Description:</b> <i>To administer the federal Community Services Block Grant</i>	
3	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
4	<i>for programs which meet the needs of low income families.</i>	
5	<b>Objective:</b> To provide direct and indirect supported community-based services to	
6	approximately one-half of Louisiana's low-income residents.	
7	<b>Performance Indicators:</b>	
8	Percentage of low-income individuals receiving some	
9	reportable direct or indirect supported CSBG service	50%
10	Percentage of participants, for whom training is a goal,	
11	who were able to complete or attend training regularly	
12	for at least six months as a result of direct or indirect	
13	CSBG supported services	50%
14	Percentage of participants, for whom employment is a goal,	
15	who retained employment for at least six months as a	
16	result of direct or indirect CSBG supported services	50%
17	Number of reportable services for low-income households	600,000
18	<b>Objective:</b> To ensure subgrantees expend funding in accordance with their	
19	agreement with the state to provide assistance to low-income individuals.	
20	<b>Performance Indicator:</b>	
21	Percentage of subgrants monitoring reviews with no	
22	repeat findings from prior review	75%
23	<b>Worker Protection Program - Authorized Positions (20)</b>	<b><u>\$ 1,219,419</u></b>
24	<b>Program Description:</b> <i>To administer and enforce state laws regulating</i>	
25	<i>apprenticeship training, private employment agencies and child labor.</i>	
26	<b>Objective:</b> To protect the interests of apprentices participating in registered	
27	apprenticeship training programs, to provide information and assistance to	
28	employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,	
29	to protect the health, safety and welfare of children in the workplace, to protect the	
30	interests of persons seeking job placement through entities which charge a fee by	
31	licensing and regulating those who operate a private employment service, and to	
32	ensure that employees and/or applicants for employment are not unlawfully charged	
33	for the cost of medical exams and/or drug tests required by the employer as a	
34	condition of employment.	
35	<b>Performance Indicators:</b>	
36	Percentage of permits reviewed	100%
37	Number of work permits received	45,000
38	Number of violations cases resolved	150
39	Number of inspections conducted	7,500
40	Number of violations cited	14,000
41	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 211,032,345</u></b>
42	<b>MEANS OF FINANCE:</b>	
43	<b>State General Fund by:</b>	
44	Interagency Transfers	\$ 7,590,656
45	Statutory Dedications:	
46	Employment Security Administration Fund –	
47	Workforce Development Training Account	\$ 41,684,821
48	Employment Security Administration Fund –	
49	Employment Security Administration Account	\$ 5,050,482
50	Employment Security Administration-Account Penalty	
51	and Interest Account	\$ 9,629,475
52	Federal Funds	<u>\$ 147,076,911</u>
53	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 211,032,345</u></b>
54	Payable out of the State General Fund (Direct)	
55	to the Community Based Services Program for the	
56	Avoyelles Progress Action Committee, Inc. to	
57	provide state match for federal funds	\$ 75,000
58	Payable out of the State General Fund (Direct)	
59	to the Administrative Program for the New	
60	Orleans Computer Technical Village	\$ 300,000

1 Provided, however, that of the funds appropriated in this Schedule, the amount of \$300,000  
 2 shall be allocated to the New Orleans Opportunities Industrialization Center.

3 **14-475 OFFICE OF WORKERS' COMPENSATION**

4 **EXPENDITURES:**

5 Injured Workers' Benefit Protection Program - Authorized Positions (137) \$ 14,398,970

6 **Program Description:** *To establish standards of payment and utilization, to*  
 7 *review procedures for injured worker claims, to hear and resolve workers'*  
 8 *compensation disputes, to educate and influence employers and employees to adapt*  
 9 *comprehensive safety and health policies and practices.*

10 **Objective:** To resolve disputed claims before they reach the pre-trial stage.

11 **Performance Indicators:**

12 Percentage of mediations resolved prior to pre-trial 40%  
 13 Average days required to close 1,008 disputed claims 180  
 14 Percentage of claims resolved within six months of filing 65%

15 **Objective:** The Fraud Section will complete 95% of all investigations initiated.

16 **Performance Indicator:**

17 Percentage of initiated investigations completed 95%

18 Injured Worker Reemployment Program - Authorized Positions (12) \$ 40,204,167

19 **Program Description:** *To encourage the employment of workers with a permanent*  
 20 *condition by reimbursing the employer when such a worker sustains a subsequent*  
 21 *job related injury.*

22 **Objective:** Set up all claims within five days of receipt of Notice of Claim Form,  
 23 to make a decision within 180 days of setting up of the claim, and to maintain  
 24 administrative costs below four percent of the total claim payments.

25 **Performance Indicators:**

26 Percentage of claims set up within 5 days 95.3%  
 27 Percentage of decisions rendered by board within 180 days 20.0%

28 Occupational Safety and Health Act - Consultation

29 Authorized Positions (11) \$ 751,947

30 **Program Description:** *Provides free and confidential consultation services to*  
 31 *small and medium size employers assisting them in developing effective safety and*  
 32 *health programs. Services include on-site walk through, hazard identification, and*  
 33 *training and program assistance. Priority is given to employers in high hazard*  
 34 *industries. Louisiana Department of Labor's Occupational Safety and Health Act*  
 35 *(OSHA) Consultation Cooperative Agreement with the United States Department*  
 36 *of Labor is based on a 9 to 1 match of funds. The Agreement covers the period*  
 37 *from October 1 through September 30 for the federal fiscal year.*

38 **Objective:** The Workplace Safety Section will respond to 92% of requests  
 39 received from high hazard private employers within 45 days of request.

40 **Performance Indicators:**

41 Total number of visits 930  
 42 Total visits closed 930  
 43 Average number of days between requests and visits to high hazard  
 44 employers with employment between 1-500 30  
 45 Average number of days from visit close to case closure 45  
 46 Percentage of high hazard initial visit requests received 92%  
 47 Percentage of facilities requesting customized program consultation  
 48 assistance, training and on-site services 100%  
 49 Targeted at-risk employers inspected 588  
 50 Percentage of at-risk employers inspected 96%  
 51 Number of targeted at-risk employers found to be non-compliant 235  
 52 Percentage of revisited employers needing safety assistance 40%

53 **TOTAL EXPENDITURES** \$ 55,355,084

54 **MEANS OF FINANCE:**

55 State General Fund by:

56 Statutory Dedications:

57 Office of Workers' Compensation Administration Fund \$ 14,398,970

58 Louisiana Workers' Compensation 2nd Injury Board Fund \$ 40,204,167

59 Federal Funds \$ 751,947

60 **TOTAL MEANS OF FINANCING** \$ 55,355,084

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**SCHEDULE 16**

**DEPARTMENT OF WILDLIFE AND FISHERIES**

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

**EXPENDITURES:**

Management and Finance - Authorized Positions (82) \$ 10,206,027

**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

**Objective:** To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

**Performance Indicator:**

Commercial license turnaround time (in days) 5

Boat registration turnaround time (in days) 7

**Objective:** To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.

**Performance Indicators:**

Total number of magazines printed and distributed 165,000

Number of paid magazine subscriptions 22,000

**TOTAL EXPENDITURES** \$ 10,206,027

**MEANS OF FINANCE:**

State General Fund by:

Statutory Dedications:

Conservation Fund \$ 8,994,802

Louisiana Duck License, Stamp and Print Fund \$ 11,000

Marsh Island Operating Fund \$ 8,042

Rockefeller Wildlife Refuge & Game Preserve Fund \$ 55,467

Seafood Promotion and Marketing Fund \$ 25,716

Federal Funds \$ 1,111,000

**TOTAL MEANS OF FINANCING** \$ 10,206,027

**16-512 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Administrative - Authorized Positions (9) \$ 854,108

**Program Description:** *Provides executive leadership and legal support to all department programs and staff.*

**Objective:** To ensure that at least 95% of all department objectives are achieved.

**Performance Indicator:**

Percentage of department objectives achieved 95%

1	Enforcement Program - Authorized Positions (260)	\$ 20,817,055
2	<b>Program Description:</b> <i>To execute and enforce the laws, rules and regulations of</i>	
3	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
4	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
5	<i>continued use and enjoyment by current and future generations.</i>	
6	<b>Objective:</b> To increase public awareness and legal compliance by increasing the	
7	number of public contacts by wildlife agents by 1% per year.	
8	<b>Performance Indicator:</b>	
9	Number of public contacts	565,358
10	<b>Objective:</b> Achieve a 2% reduction in the number of boating accidents per 100,000	
11	registered boats.	
12	<b>Performance Indicator:</b>	
13	Number of boating accidents per 100,000 registered boats	63
14	Marketing Program - Authorized Positions (4)	<u>\$ 1,782,181</u>
15	<b>Program Description:</b> <i>Gives assistance to the state's seafood industry through</i>	
16	<i>product promotion and market development in order to enhance the economic well-</i>	
17	<i>being of the industry and of the state.</i>	
18	<b>Objective:</b> To increase the total economic impact of the seafood industry on the	
19	state's economy from the 2003 base year by an average of 1% real growth annually	
20	over a 5 year period.	
21	<b>Performance Indicators:</b>	
22	Total economic impact from commercial fishing (in billions)	\$2.4
23	Annual percentage real growth in economic impact	0%
24	<b>Objective:</b> Through cooperative projects with the Southern Shrimp Alliance,	
25	increase the average dockside price for all sizes of shrimp per pound by \$.15 over	
26	the 2002 price of \$1.31 by the 2006 fiscal year.	
27	<b>Performance Indicator:</b>	
28	Average dockside price per pound	\$1.46
29	<b>Objective:</b> To increase the average dockside price per pound of oysters by \$.13 by	
30	the year 2006 (the 2001 price \$2.08).	
31	<b>Performance Indicator:</b>	
32	Average dockside price per pound (oysters)	\$2.45
33	<b>TOTAL EXPENDITURES</b>	<u>\$ 23,453,344</u>
34	<b>MEANS OF FINANCE:</b>	
35	State General Fund by:	
36	Interagency Transfers	\$ 75,000
37	Statutory Dedications:	
38	Conservation Fund	\$ 20,306,901
39	Shrimp Marketing and Promotion Account	\$ 175,000
40	Seafood Promotion and Marketing Fund	\$ 302,181
41	Oyster Development Fund	\$ 175,000
42	Oyster Sanitation Fund	\$ 50,500
43	Marsh Island Operating Fund	\$ 132,527
44	Rockefeller Wildlife Refuge and Game Preserve Fund	\$ 116,846
45	Federal Funds	<u>\$ 2,119,389</u>
46	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 23,453,344</u>
47	Payable out of the State General Fund by	
48	Statutory Dedications out of the Conservation	
49	Fund to the Louisiana Charter Boat	
50	Association for printing and distribution of	
51	materials promoting Louisiana's charter boat	
52	industry and for the general promotion and	
53	protection of the Louisiana Fishery	\$ 50,000

1 **16-513 OFFICE OF WILDLIFE**

2 **EXPENDITURES:**

3 **Wildlife Program - Authorized Positions (216)** \$ 34,035,219

4 **Program Description:** *Provides wise stewardship of the state's wildlife and*  
 5 *habitats, to maintain biodiversity, including plant and animal species of special*  
 6 *concern, and to provide outdoor opportunities for present and future generations*  
 7 *to engender a greater appreciation of the natural environment.*

8 **Objective:** To manage the 0.9 million acres in the non-coastal wildlife  
 9 management area system through maintenance and habitat management activities.

10 **Performance Indicators:**  
 11 Number of wildlife habitat management activities 146  
 12 Number of user-days 623,000  
 13 Number of acres in non-coastal wildlife management area system 912,400  
 14 Number of miles of roads and trails maintained 1,950

15 **Objective:** Enhance wildlife habitat on private lands and on department public  
 16 lands by providing 15,000 wildlife management assistance responses to the public  
 17 and other agencies/non-governmental organizations (NGOs).

18 **Performance Indicators:**  
 19 Number of oral or written technical assistances provided 15,150  
 20 Number of acres in the Deer Management Assistance Program  
 21 (DMAP) 1,879,700  
 22 Number of acres in the Landowner Antlerless Deer Tag Program  
 23 (LADT) 1,053,000

24 **Objective:** Manage wildlife populations for sustainable harvest and/or other  
 25 recreational opportunities through survey and research.

26 **Performance Indicator:**  
 27 Number of species surveys/habitat/population evaluations 2,800

28 **Objective:** Conduct educational programs to reach 45,000 participants and respond  
 29 to 80,000 general information questions from the public annually.

30 **Performance Indicator:**  
 31 Number of hunter education participants 20,000  
 32 Number of hunter education courses offered 500  
 33 Number of requests for general information answered 80,000  
 34 Number of participants in all educational programs 45,000

35 **Objective:** To manage and promote wise utilization of the alligator resources of  
 36 the state and to provide species protection and conservation and where appropriate,  
 37 maximize sustainable annual harvest of 33,000 wild and 210,000 farm raised  
 38 alligators.

39 **Performance Indicators:**  
 40 Wild alligators harvested 33,000  
 41 Farm alligators harvested (tags issued) 210,000  
 42 Wild alligator eggs collected 325,000

43 **Objective:** To manage and promote wise utilization of the furbearer resources of  
 44 the state to provide species protection and conservation and where appropriate,  
 45 maximize sustainable annual harvest of 340,000 furbearers. The Coast Wide Nutria  
 46 Control Program will provide incentive payments to licensed trappers to facilitate  
 47 the harvest of 310,000 nutria to reduce their impact on coastal wetland habitats.

48 **Performance Indicators:**  
 49 Total furbearers harvested 340,000  
 50 Nutria harvested 310,000  
 51 Acres impacted by nutria herbivory 80,000

52 **Objective:** To perform habitat management, maintenance, and monitoring  
 53 activities to conserve 556,714 acres in the Coastal Wildlife Management Areas  
 54 (WMA) and Refuge system for fish and wildlife populations and associated  
 55 recreational and commercial opportunities.

56 **Performance Indicator:**  
 57 Number of acres in the Coastal WMA and Refuge system 556,714  
 58 Visitors to Coastal WMAs and Refuges 300,000  
 59 Acres impacted by habitat enhancement projects 90,000



1	<b>Objective:</b> Ensure that all species of sport and commercial freshwater fish are in	
2	good condition in at least 91% of all public lakes over 500 acres.	
3	<b>Performance Indicator:</b>	
4	Percentage of lakes with all fish species in good condition	91%
5	Fish provided by fish hatcheries as a percentage of fish recommended	
6	for stocking of public water bodies	80%
7	<b>Objective:</b> To treat at least 71,260 acres of water bodies to control undesirable	
8	aquatic vegetation.	
9	<b>Performance Indicator:</b>	
10	Number of acres treated	71,260
11	<b>Objective:</b> To improve or construct four boating access projects a year	
12	<b>Performance Indicator:</b>	
13	Number of new or improved boating access facilities	4
14	TOTAL EXPENDITURES	<u>\$ 22,346,081</u>
15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ 2,828,767
18	Statutory Dedications:	
19	Artificial Reef Development Fund	\$ 1,179,000
20	Conservation Fund	\$ 10,017,632
21	Oil Spill Contingency Fund	\$ 54,000
22	Oyster Sanitation Fund	\$ 50,500
23	Aquatic Plant Control Fund	\$ 880,000
24	Public Oyster Seed Ground Development Account	\$ 120,000
25	Shrimp Trade Petition Account	\$ 268,000
26	Federal Funds	<u>\$ 6,948,182</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 22,346,081</u>
28	Payable out of the State General Fund (Direct)	
29	to the Fisheries Program for aquatic weed eradication	
30	in Toledo Bend	\$ 150,000

**SCHEDULE 17**

**DEPARTMENT OF CIVIL SERVICE**

**17-560 STATE CIVIL SERVICE**

34	EXPENDITURES:	
35	Administration - Authorized Positions (32)	\$ 3,975,190
36	<b>Program Description:</b> <i>Provides administrative support (including legal,</i>	
37	<i>accounting, purchasing, mail and property control functions) for the Department</i>	
38	<i>and State Civil Service Commission; hears and decides state civil service</i>	
39	<i>employees' appeals; and maintains the official personnel and position records of</i>	
40	<i>the state.</i>	
41	<b>Objective:</b> Hears cases promptly. By June 30, 2010, offer a hearing, or otherwise	
42	dispose of 80% of cases within 90 days after the case was ready for a hearing.	
43	<b>Performance Indicator:</b>	
44	Percentage of cases offered a hearing or disposed of within 90 days	80%
45	<b>Objective:</b> Decide cases promptly. By June 30, 2010, render 70% of	
46	the decisions within 60 days after the case was submitted for decision.	
47	<b>Performance Indicators:</b>	
48	Percentage of decisions rendered within 60 days	70%

1	Human Resources Management - Authorized Positions (70)	<u>\$ 4,125,891</u>
2	<b>Program Description:</b> <i>Promotes effective human resource management</i>	
3	<i>throughout state government by developing, implementing, and evaluating systems</i>	
4	<i>for job evaluation, pay, employment, promotion and personnel management and by</i>	
5	<i>administering these systems through rules, policies and practices that encourage</i>	
6	<i>wise utilization of the state's financial and human resources.</i>	
7	<b>Objective:</b> Continue to monitor and evaluate the performance planning and review	
8	(PPR) system to ensure that agencies annually maintain a standard of 10% or less	
9	of unrated employees.	
10	<b>Performance Indicator:</b>	
11	Percentage of employees actually rated	90%
12	<b>Objective:</b> Through on-going training and in cooperation with the Comprehensive	
13	Public Training Program (CPTP), develop the capabilities of agency supervisors	
14	and HR managers to improve productivity, efficiency, and morale through proper	
15	employee management.	
16	<b>Performance Indicator:</b>	
17	Total number of students instructed	4,800
18	<b>Objective:</b> Annually review market pay levels in the private sector and comparable	
19	governmental entities in order to make recommendations to and gain concurrence	
20	from the Civil Service Commission and the Governor concerning pay levels to	
21	assure that state salaries are competitive.	
22	<b>Performance Indicators:</b>	
23	Number of salary surveys completed or reviewed	24
24	<b>Objective:</b> Continuously implement and maintain appropriate measures to ensure	
25	compliance with the merit system principle of a uniform classification and pay plan.	
26	<b>Performance Indicators:</b>	
27	Percentage of classified positions reviewed	12%
28	<b>Objective:</b> By June 30, 2010, review all existing jobs, including job specifications	
29	and allocation criteria, to ensure that job concepts and pay levels accommodate	
30	classification needs in a rapidly changing work environment.	
31	<b>Performance Indicators:</b>	
32	Percentage of jobs reviewed	15%
33	<b>Objective:</b> By June 30, 2010, provide agencies with an Internet job-posting	
34	system that enables them to directly and immediately recruit candidates to fill	
35	vacancies.	
36	<b>Performance Indicator:</b>	
37	Percentage of classified job titles for which agencies have direct and immediate	
38	hiring authority	50%
39	<b>Objective:</b> Provide state employers with quality assessments of the job-related	
40	competencies of their job applicants.	
41	<b>Performance Indicator:</b>	
42	Number of exams validated during the fiscal year	2
43	<b>Objective:</b> Continuously provide mechanisms to evaluate agency compliance with	
44	merit system principles and Civil Service Rules and to evaluate the effectiveness	
45	of agency HR practices.	
46	<b>Performance Indicator:</b>	
47	Percentage of targeted agencies evaluated	23%
48	TOTAL EXPENDITURES	<u>\$ 8,101,081</u>
49	MEANS OF FINANCE:	
50	State General Fund by:	
51	Interagency Transfers	\$ 7,586,150
52	Fees & Self-generated Revenues	<u>\$ 514,931</u>
53	TOTAL MEANS OF FINANCING	<u>\$ 8,101,081</u>

1 **17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (19) \$ 1,297,143

4 **Program Description:** *Administers an effective, cost-efficient civil service system*  
 5 *based on merit, efficiency, fitness, and length of service, consistent with the law and*  
 6 *professional standards, for firefighters and police officers in all municipalities in*  
 7 *the state having populations of not less than 7,000 nor more than 500,000*  
 8 *inhabitants, and in all parish fire departments and fire protection districts*  
 9 *regardless of population, in order to provide a continuity in quality in law*  
 10 *enforcement and fire protection for citizens of the state in both rural and urban*  
 11 *areas.*

12 **Objective:** By June 30, 2006, improve the validity of classification plans by  
 13 reviewing at least 10% of all classification descriptions; updating, as necessary, at  
 14 least 5% of all classification descriptions; assuring that 5% of classification plans  
 15 include qualification requirements which have supporting validation  
 16 documentation; and assuring that 20% of classification descriptions are supported  
 17 by job analysis data less than five years old.

18 **Performance Indicators:**  
 19 Percentage of class descriptions supported by job analysis  
 20 data less than 5 years old 20%  
 21 Percentage of class descriptions having supporting validity  
 22 documentation for qualification requirements 5%  
 23 Percentage of classification descriptions reviewed 10%

24 **Objective:** By June 30, 2006, to improve the quality of examinations and  
 25 efficiency of exam preparation by reviewing 10% of test questions in the Office of  
 26 State Examiners (OSE) item bank.

27 **Performance Indicators:**  
 28 Number of ranks for which low fidelity, job simulation testing has been  
 29 developed and incorporated 0  
 30 Percent of standard, multi-jurisdictional promotional examinations for which  
 31 documentary support for score ranking has been established 0%  
 32 Number of fire prevention/investigation classes for which multi-jurisdictional  
 33 standard examinations have been developed 0

34 **Objective:** To ensure that at least 60% of local civil service boards and local  
 35 jurisdictions rate the services provided to them by the OSE as satisfactory or better.

36 **Performance Indicator:**  
 37 Percentage of local civil service boards and jurisdictions  
 38 indicating satisfaction with OSE services 60%

39 **Objective:** To contact local jurisdictions to which the Municipal Fire and  
 40 Police Civil Service (MFPCS) system may be applicable, verify applicability,  
 41 provide initial orientation concerning the statutory requirements of the local  
 42 governing authorities, and assist such entities in establishing civil service boards  
 43 in at least 10% of the potential jurisdictions identified by the OSE as meeting the  
 44 criteria for inclusion in the MFPCS system.

45 **Performance Indicator:**  
 46 Percent of potential jurisdictions contacted, verified, and provided  
 47 initial orientation concerning the statutory requirements of the  
 48 MFPCS system. 10%

49 **TOTAL EXPENDITURES** \$ 1,297,143

50 **MEANS OF FINANCE:**

51 State General Fund by:  
 52 Statutory Dedications:  
 53 Municipal Fire & Police Civil Service Operating Fund \$ 1,297,143

54 **TOTAL MEANS OF FINANCING** \$ 1,297,143

1 **17-562 ETHICS ADMINISTRATION**

2 EXPENDITURES:

3 Administration Program – Authorized Positions (20) \$ 1,719,164

4 **Program Description:** *Administers and enforces Louisiana’s conflicts of interest*  
 5 *legislation, campaign finance registration and laws to achieve compliance by*  
 6 *governmental officials, public employees, candidates and lobbyists and to provide*  
 7 *public access to disclosed information.*

8 **Objective:** Reduce the delay between the Board’s initiation of investigations and  
 9 final board resolution by streamlining the investigation process to 180 days by June  
 10 30, 2010.

11 **Performance Indicators:**  
 12 Number of investigations completed 162  
 13 Number of investigations completed by deadline 137  
 14 Percentage of investigations completed within deadline  
 15 (180 processing days) 85%

16 **Objective:** Reduce the delay between assessment of late fees and issuance of the  
 17 Board’s orders to 150 days by June 30, 2010.

18 **Performance Indicators:**  
 19 Percentage of orders issued within 150 days 50%  
 20 Percentage of reports and registrations filed late 7%

21 **Objective:** By June 30, 2010, 20% of all reports and registrations are filed  
 22 electronically.

23 **Performance Indicators:**  
 24 Percentage of reports and registrations filed electronically 13%

25 TOTAL EXPENDITURES \$ 1,719,164

26 FROM:

27 State General Fund (Direct) \$ 1,603,143

28 State General Fund by:  
 29 Fees & Self-generated Revenues \$ 116,021

30 TOTAL MEANS OF FINANCING \$ 1,719,164

32 **17-563 STATE POLICE COMMISSION**

33 EXPENDITURES:

34 Administration - Authorized Positions (4) \$ 486,265

35 **Program Description:** *Provides an independent civil service system for all*  
 36 *regularly commissioned full-time law enforcement officers employed by the*  
 37 *Department of Public Safety and Corrections, Office of State Police who are*  
 38 *graduates of the Donald J. Thibodaux Training Academy who will be vested with*  
 39 *full state police powers, as provided by law, and persons in training to become such*  
 40 *officers.*

41 **Objective:** In FY 2005-2006, the Administration Program will maintain an average  
 42 time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases  
 43 disposed within 3 months.

44 **Performance Indicators:**  
 45 Average time to hear and decide an appeal (in months) 4  
 46 Percentage of all appeal cases heard and decided within 3 months 78%

47 **Objective:** In FY 2005-2006, the Administration Program will maintain a one- day  
 48 turnaround time on processing personnel actions.

49 **Performance Indicators:**  
 50 Number of personnel actions processed 2,000  
 51 Average processing time for personnel actions (in days) 1

52 **Objective:** In FY 2005-2006, the Administration Program will maintain existing  
 53 testing, grade processing, and certification levels for the State Police cadet hiring  
 54 process.

55 **Performance Indicators:**  
 56 Number of job applicants - cadets only 800  
 57 Number of tests given 4  
 58 Number of certificates issued 4  
 59 Number of eligibles per certificate 475  
 60 Average length of time to issue certificates (in days) 1

1	<b>Objective:</b> In FY 2005-2006, the Administration Program will maintain existing	
2	indicators for State Police Sergeants, Lieutenants and Captains until a new	
3	examination is developed which could drastically change indicators at that time.	
4	<b>Performance Indicators:</b>	
5	Total number of job applicants - sergeants, lieutenants, and captains	435
6	Average number of days from receipt of exam request to date of	
7	exam - sergeants, lieutenants, and captains	45
8	Total number of tests given - sergeants, lieutenants, and captains	33
9	Average number of days to process grades – sergeants,	
10	lieutenants, and captains	30
11	Total number of certificates issued - sergeants, lieutenants,	
12	and captains	42
13	Average length of time to issue certificates (in days) - sergeants,	
14	lieutenants, and captains	1

15 TOTAL EXPENDITURES \$ 486,265

16 MEANS OF FINANCE:  
 17 State General Fund (Direct) \$ 486,265

18 TOTAL MEANS OF FINANCING \$ 486,265

19 **17-564 DIVISION OF ADMINISTRATIVE LAW**

20 EXPENDITURES:  
 21 Administration - Authorized Positions (30) \$ 2,443,542

22 **Program Description:** *Provides a neutral forum for handling administrative*  
 23 *hearings for certain state agencies, with respect for the dignity of individuals and*  
 24 *their due process rights.*

25 **Objective:** To docket cases and conduct administrative hearings as requested by  
 26 parties.

27	<b>Performance Indicators:</b>	
28	Number of cases docketed	7,000
29	Percentage of cases docketed that are properly filed and received	100%
30	Number of hearings conducted	5,750

31 **Objective:** To issue decisions and orders in all unresolved cases.

32	<b>Performance Indicator:</b>	
33	Number of decisions or orders issued	7,200

34 TOTAL EXPENDITURES \$ 2,443,542

35 MEANS OF FINANCE:  
 36 State General Fund by:  
 37 Interagency Transfers \$ 2,420,580  
 38 Fees & Self-generated Revenues \$ 22,962

39 TOTAL MEANS OF FINANCING \$ 2,443,542

40 **SCHEDULE 18**

41 **RETIREMENT SYSTEM**

42 **18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS**

43 EXPENDITURES:  
 44 State Aid \$ 1,281,350

45 **Program Description:** *Reflects supplemental allowances provided by various*  
 46 *legislation; and supplemental payments to LSU Cooperative Extension retirees.*

47 TOTAL EXPENDITURES \$ 1,281,350

48 MEANS OF FINANCE:  
 49 State General Fund (Direct) \$ 1,281,350

50 TOTAL MEANS OF FINANCING \$ 1,281,350

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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.

Each management board has the authority to manage and supervise the postsecondary institutions under their 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.

Provided that funds which were specifically appropriated for implementation of the United States v. State of Louisiana Settlement Agreement, that remain unexpended on June 30, 2005, shall be hereby reappropriated for use by each management board for the continued implementation of the Agreement.

Provided, however, that Fees and Self-generated Revenues that are to be increased for Fiscal Year 2005-2006 contingent upon the passage of any legislative instrument in the 2005 Regular Session of the Louisiana Legislature or any approved increase by the Joint Legislative Committee on the Budget shall be included as part of the appropriation for the respective board of supervisors and system allocation upon the enactment of such legislation or approval.

**MASTER/Strategic Plan for Postsecondary Education:** In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the 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

1 goals, encouraging private investment, encouraging efficiencies and good management  
 2 practices, and providing resources to support a quality learning environment.

3 The performance component of the formula is designed to promote performance evaluation  
 4 and functional accountability. The Board of Regents will continue to develop appropriate  
 5 evaluation mechanisms in the following areas: student charges/costs, student advancement,  
 6 program viability, faculty activity, administration, and mission specific goals unique to each  
 7 institution.

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

11 **19-671 BOARD OF REGENTS**

12 **EXPENDITURES:**

13 Board of Regents - Authorized Positions (64) **\$ 80,108,549**

14 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*  
 15 *and has budgetary responsibility for all public postsecondary education as*  
 16 *constitutionally mandated that is effective and efficient, quality driven, and*  
 17 *responsive to the needs of citizens, business, industry, and government.*

18 **Objective:** To increase Fall 14<sup>th</sup> day headcount enrollment in the public  
 19 postsecondary education by 11% from the baseline level of 210,492 in Fall 2003  
 20 to 223,295 by fall, 2009.

21 **Performance Indicators:**  
 22 Fall headcount enrollment 217,662  
 23 Percent change in enrollment from Fall, 2003 baseline year 3.40%

24 **Objective:** To increase minority 14<sup>th</sup> class day fall headcount enrollment  
 25 in the public postsecondary education by 20% from the baseline level of 70,890 in  
 26 fall 2003 to 85,261 by fall, 2009.

27 **Performance Indicators:**  
 28 Fall minority headcount enrollment 73,149  
 29 Percent change in minority enrollment from Fall, 2003 baseline year 3.20%

30 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
 31 freshmen retained to second year in the public postsecondary education by 3.6  
 32 percentage points from the fall, 2003 baseline level of 76.4% to 80.0% by  
 33 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) 77%  
 37 Percentage point change in the percentage of first-time, full-time,  
 38 degree-seeking freshmen retained to the second year in postsecondary  
 39 education (total retention) 0.60%

40 **Objective:** To increase the six-year graduation rate in the public postsecondary  
 41 education by 3.6 percentage points over baseline year rate of 32.4% in 2002-2003  
 42 to 36.0% by 2007-2008 (reported in FY 2010).

43 **Performance Indicators:**  
 44 Number of graduates in six years 10,116  
 45 Six-year graduation rate 33.20%

46 **TOTAL EXPENDITURES** **\$ 80,108,549**

47 **MEANS OF FINANCE**

48 State General Fund (Direct) \$ 27,909,203

49 State General Fund by:

50 Interagency Transfers \$ 238,070

51 Fees & Self-generated Revenues \$ 641,380

52 Statutory Dedications:

53 Louisiana Quality Education Support Fund \$ 39,338,788

54 Louisiana Fund \$ 2,093,361

55 Health Excellence Fund \$ 2,317,129

56 Proprietary School Fund \$ 728,439

57 Higher Education Initiatives Fund \$ 342,179

58 Federal Funds **\$ 6,500,000**

59 **TOTAL MEANS OF FINANCING** **\$ 80,108,549**

1 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
 2 for the Board of Regents, \$150,000 shall be allocated for strategic planning costs including  
 3 two (2) positions associated with the implementation of academic programs pursuant to the  
 4 United States v. State of Louisiana Settlement Agreement, Section 13 and 14.

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

8 Louisiana Quality Education Support Fund

9	Enhancement of Academics and Research	\$ 21,428,065
10	Recruitment of Superior Graduate Fellows	\$ 4,173,081
11	Endowment of Chairs	\$ 3,620,000
12	Carefully Designed Research Efforts	\$ 9,317,642
13	Administrative Expenses	<u>\$ 800,000</u>
14	Total	<u>\$ 39,338,788</u>

15 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund,  
 16 the Louisiana Fund, and the Health Excellence Fund may be entered into for periods of not  
 17 more than six years.

18 Payable out of the State General Fund by  
 19 Statutory Dedications out of the Higher Education  
 20 Initiatives Fund to provide for performance  
 21 incentives in support of institutional efforts  
 22 to achieve the goals and objectives of the  
 23 Master Plan for Postsecondary Education and  
 24 for continued growth and development of  
 25 community and technical colleges and learning centers

\$ 4,000,000

26 Payable out of the State General Fund by  
 27 Statutory Dedications out of the Higher Education  
 28 Initiatives Fund to the Board of Regents for  
 29 Endowed Chairs and Professorships

\$ 9,300,000

30 Payable out of the State General Fund (Direct)  
 31 to the Board of Regents for merit increases, group  
 32 insurance, and retirement costs for Fiscal Year 2005-2006

\$ 53,550

33 Payable out of the State General Fund (Direct)  
 34 for Health Care Workforce Development to be  
 35 distributed in accordance with a plan adopted by  
 36 the Board of Regents and approved by the  
 37 division of administration

\$ 3,000,000

38 Payable out of the State General Fund (Direct)  
 39 to the Board of Regents to provide for a fund  
 40 flow analysis of the Louisiana State University  
 41 Health Sciences Center

\$ 300,000

42 Payable out of the State General Fund by  
 43 Fees and Self-generated Revenues to the Board of  
 44 Regents for the Louisiana Optical Network Initiative (LONI)

\$ 200,000

45 Payable out of the State General Fund by  
 46 Fees and Self-generated Revenues to the Board  
 47 of Regents for expenses at the Rapides Learning Center

\$ 10,000

48 Payable out of the State General Fund (Direct)  
 49 to the Board of Regents for a comprehensive  
 50 study on the implementation of Louisiana  
 51 Delta Learning Center

\$ 25,000

1 Payable out of the State General Fund (Direct)  
 2 to the Board of Regents for Jefferson West  
 3 Learning Center in Marrero \$ 400,000

4 Payable out of the State General Fund (Direct)  
 5 for classified merits, group insurance, and  
 6 retirement costs to be allocated to public  
 7 postsecondary institutions based on a plan  
 8 developed by the Board of Regents and  
 9 approved by the Division of Administration \$ 2,910,606

10 Payable out of the State General Fund by  
 11 Statutory Dedications from the Louisiana  
 12 Quality Education Support Fund to the Board  
 13 of Regents for Endowed Chairs and Professorships \$ 5,300,000

14 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**  
 15 (See Preamble, Section 18C.(2))

16 FOR:  
 17 General Operational Expenses \$ 832,485

18 TOTAL EXPENDITURES \$ 832,485

19 FROM:  
 20 State General Fund(Direct) \$ 832,485

21 TOTAL MEANS OF FINANCING \$ 832,485

22 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**  
 23 (See Preamble, Section 18C.(2))

24 FOR:  
 25 Aid to Independent Colleges \$ 2,092,690

26 TOTAL EXPENDITURES \$ 2,092,690

27 FROM:  
 28 State General Fund(Direct) \$ 2,092,690

29 TOTAL MEANS OF FINANCING \$ 2,092,690

30 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**  
 31 (See Preamble, Section 18C.(3))

32 FOR:  
 33 Performance incentives in support of  
 34 institutional efforts to achieve the goals  
 35 and objectives of the Master Plan for  
 36 Postsecondary Education and for continued  
 37 growth and development of community and  
 38 technical colleges and learning centers \$ 6,000,000

39 TOTAL EXPENDITURES \$ 6,000,000

40 FROM:  
 41 State General Fund by:  
 42 Statutory Dedications:  
 43 Higher Education Initiatives Fund \$ 6,000,000

44 TOTAL MEANS OF FINANCING \$ 6,000,000

45 Provided, however, that the \$10 million provided from the Higher Education Initiatives Fund  
 46 to the Board of Regents for performance incentives in support of institutional efforts to  
 47 achieve the goals and objectives of the Master Plan for Postsecondary Education and for  
 48 continued growth and development of community and technical colleges and learning

1 centers shall be distributed in accordance with a plan developed and approved by the Board  
 2 of Regents and approved by the Division of Administration.

3 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

4 EXPENDITURES:

5 Louisiana Universities Marine Consortium \$ 6,789,587

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

12 **Objective:** To increase the current levels of research activity at LUMCON by 20%  
 13 by 2010.

14 **Performance Indicators:**

15 Number of scientific faculty (state) 6.00  
 16 Number of scientific faculty (total) 8.00  
 17 Research grants-expenditures (in millions) \$3.00  
 18 Grants: state funding ratio 1.65

19 **Objective:** To increase the level of participation by university students, K-12  
 20 students, and the public in LUMCON's education and outreach programs by 10%  
 21 by 2010.

22 **Performance Indicators:**

23 Number of students registered 70  
 24 Number of credits earned 190  
 25 Number of university student contact hours 4,080  
 26 Contact hours for non-university students 36,000  
 27 Number of students taking field trips 2,750  
 28 Total number of non-university groups 115

29 Auxiliary Account \$ 2,130,000

30 TOTAL EXPENDITURES \$ 8,919,587

31 MEANS OF FINANCE:

32 State General Fund (Direct) \$ 2,903,585

33 State General Fund by:

34 Interagency Transfers \$ 850,000

35 Fees & Self-generated Revenues \$ 1,100,000

36 Statutory Dedication:

37 Support Education in Louisiana First Fund \$ 31,335

38 Federal Funds \$ 4,034,667

39 TOTAL MEANS OF FINANCING \$ 8,919,587

40 Those balances in the Interagency Transfers and Self-generated Revenue accounts which  
 41 remain unexpended at June 30, 2005, but are contractually obligated through ensuing fiscal  
 42 years may be retained in the accounts of the Louisiana Universities Marine Consortium and  
 43 may be expended in Fiscal Year 2005-2006 and subsequent years in the manner prescribed  
 44 by the terms of the contracts.

45 Provided, however, that the funds appropriated above for the Auxiliary Account  
 46 appropriation shall be allocated as follows:

47 Dormitory/Cafeteria Sales \$ 130,000

48 Vessel Operations \$ 900,000

49 Vessel Operations - Federal \$ 1,100,000

50 Payable out of the State General Fund (Direct)  
 51 to the Louisiana Universities Marine Consortium  
 52 for merit increases, group insurance, and retirement  
 53 costs for Fiscal Year 2005-2006

\$ 17,704

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(Contingent upon Fiscal Year 2004-2005 Debt Defeasance)

(See Preamble, Section 18C.(2))

FOR:

General Operational Expenses \$ 73,192

TOTAL EXPENDITURES \$ 73,192

FROM:

State General Fund (Direct) \$ 73,192

TOTAL MEANS OF FINANCING \$ 73,192

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

EXPENDITURES:

Louisiana State University Board of Supervisors –  
Authorized Positions (21) \$1,221,621,583

TOTAL EXPENDITURES \$ 1,221,621,583

MEANS OF FINANCE:

State General Fund (Direct) \$ 489,828,143

State General Fund by

Interagency Transfers \$ 285,754,899

Fees & Self-generated Revenues \$ 339,821,332

Statutory Dedications:

Fireman Training Fund \$ 2,371,699

Tobacco Tax Health Care Fund \$ 27,008,999

Support Education in Louisiana First Fund \$ 19,808,011

Two Percent Fire Insurance Fund \$ 140,000

Equine Fund \$ 750,000

Federal Funds \$ 56,138,500

TOTAL MEANS OF FINANCING \$ 1,221,621,583

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

	State General Fund	Total Financing
Louisiana State University Board of Supervisors	\$ 5,799,072	\$ 5,799,072

**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.

**Performance Indicators:**

Fall headcount enrollment 59,513

Percent change in enrollment from Fall 2003 baseline year 1.00%

1 **Objective:** To increase minority Fall headcount enrollment in the LSU system by  
 2 2% from the baseline level of 16,484 in Fall 2003 to 16,813 by Fall 2009.

3 **Performance Indicators:**  
 4 Fall minority headcount enrollment 16,648  
 5 Percent change in minority enrollment from Fall  
 6 2003 baseline year 1.00%

7 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
 8 freshmen retained to the second year in the LSU System by 3 percent points from  
 9 the Fall 2003 baseline level of 82% to 85% by Fall 2009.

10 **Performance Indicators:**  
 11 Percentage of first-time, full-time, degree-seeking freshmen  
 12 retained to the second year in public postsecondary education 84.00%  
 13 Percentage point change in the percentage of first-time, full-time,  
 14 degree-seeking freshmen retained to the second year in public  
 15 postsecondary education 2.00%

16 **Objective:** Increase the three/six-year graduation rate in the LSU System 4  
 17 percentage points over baseline year rate of 33% in 2003-2004 to 37% by 2009-  
 18 2010.

19 **Performance Indicators:**  
 20 Number of graduates in Three/six years 3,899  
 21 Three/Six-year graduation rate 35.00%

22 Payable out of the State General Fund (Direct)  
 23 to the Louisiana State University Board of  
 24 Supervisors for the Truancy Assessment and  
 25 Services Centers \$ 175,000

26 Payable out of State General Fund (Direct)  
 27 to the Louisiana State University Board of  
 28 Supervisors for the Truancy Assessment and  
 29 Services Centers \$ 600,000

30 Payable out of the State General Fund (Direct)  
 31 to the Louisiana State University Board of  
 32 Supervisors for the Truancy Assessment and  
 33 Service Centers \$75,000

34 Provided, however, that of the State General Fund (Direct) appropriated herein, the amount  
 35 of \$75,000 shall be expended for the Twenty-Third Judicial District Court for the Truancy  
 36 Program.

37		State	Total
38		General Fund	Financing
39	Louisiana State University – A & M College	\$ 166,493,525	\$ 355,175,898

40 **Role, Scope and Mission Statement:** *The mission of Louisiana State University*  
 41 *and Agricultural and Mechanical College (LSU) is the generation, preservation,*  
 42 *dissemination, and application of knowledge and cultivation of the arts.*

43 **Objective:** To increase Fall headcount enrollment by 2% from Fall 2003 baseline  
 44 level of 31,234 to 31,900 by Fall 2009.

45 **Performance Indicators:**  
 46 Fall headcount enrollment 31,500  
 47 Percent change in enrollment from Fall 2003 baseline year 0.90%

48 **Objective:** To increase minority Fall headcount enrollment by 2% from the Fall  
 49 2003 baseline level of 4,596 to 4,700 by Fall 2009.

50 **Performance Indicators:**  
 51 Fall minority headcount enrollment 4,500  
 52 Percent change in minority enrollment form Fall 2003 baseline year -2.10%

53 **Objective:** Maintain the percentage of first-time, full-time, degree-seeking  
 54 freshmen retained to the second year in public postsecondary education at the Fall  
 55 2003 baseline level of 91.0% by Fall 2009.

56 **Performance Indicator:**  
 57 Percentage of first-time, full-time, degree-seeking freshmen retained  
 58 to the second year in public postsecondary education 91.00%  
 59 Percentage point change in the percentage of first-time, full-time,  
 60 degree-seeking freshmen retained to the second year in public  
 61 postsecondary education 0%

1 **Objective:** Increase the six-year baccalaureate graduation rate by 2 percentage  
 2 points over baseline year rate of 62% in 2002-2003 to 64% by 2008-2009.

3 **Performance Indicators:**

4 Number of graduates in six years 3,207  
 5 Six-year graduation rate 62.00%

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

12 Payable out of the State General Fund by  
 13 Statutory Dedications out of the Fireman  
 14 Training Fund for operational expenses of  
 15 the Fire and Emergency Training Institute at  
 16 Louisiana State University - A & M College \$ 300,000

17 Payable out of the State General Fund by  
 18 Fees and Self-generated Revenues for general  
 19 operational expenses \$ 1,900,000

20 Payable out of the State General Fund by  
 21 Interagency Transfers from the Department of  
 22 Education and the Minimum Foundation  
 23 Program to Louisiana State University and  
 24 A&M College - Baton Rouge \$ 84,649

25 Payable out of the State General Fund (Direct)  
 26 to Louisiana State University - A & M College  
 27 for the operations of the LSU Fire and  
 28 Emergency Training Institute \$ 350,000

29 Payable out of the State General Fund by  
 30 Interagency Transfers for Truancy Assessment  
 31 and Service Centers (TASC) operations \$ 850,000

32 Payable out of the State General Fund by  
 33 Interagency Transfer for the Truancy Assessment  
 34 and Service Centers (TASC) operations associated  
 35 with Temporary Assistance for Needy Families  
 36 (TANF) \$ 700,000

37		State	Total
38		General Fund	Financing
39	Louisiana State University – Alexandria	\$ 6,931,793	\$ 14,779,419

40 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*  
 41 *is a public, open-admission university serving its students and community by*  
 42 *providing a solid academic foundation, empowering students to attain educational*  
 43 *goals, facilitating professional, personal and social growth, promoting a desire for*  
 44 *life-long learning, fostering cultural diversity, contributing to economic growth,*  
 45 *enhancing community life through intellectual and cultural opportunities and*  
 46 *committing to quality improvement through on-going assessment of all programs*  
 47 *and activities.*

48 **Objective:** To increase Fall headcount enrollment by 2% over the baseline of  
 49 3,061 in Fall 2003 to 3,122 by Fall 2009.

50 **Performance Indicators:**

51 Fall headcount enrollment 3,100  
 52 Percent change in enrollment from Fall 2003 baseline year 1.30%

53 **Objective:** To increase minority Fall headcount enrollment by 2% over the Fall  
 54 2003 baseline level of 706 to 720 by Fall 2009.

55 **Performance Indicators:**

56 Fall minority headcount enrollment 51  
 57 Percent change in minority enrollment from Fall, 2000 baseline year 0.60%

1 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
 2 retained to the second year by 10 percent from the Fall 2003 baseline level of 49%  
 3 to 59% by Fall 2009.

4 **Performance Indicators:**  
 5 Percentage of first-time, full-time, degree-seeking freshmen retained  
 6 to the second year in public postsecondary education 51.00%  
 7 Percentage point change in the percentage of first-time, full-time,  
 8 degree-seeking freshmen retained to the second year in public  
 9 postsecondary education 2.00%

10 **Objective:** To maintain the six-year baccalaureate graduation rate at the baseline  
 11 year rate of 2002-2003 until the calculation is available in Fiscal Year 2008-2009.

12 **Performance Indicators:**  
 13 Number of graduates in six years 7

14		State	Total
15		General Fund	Financing
16	University of New Orleans	\$ 51,427,400	\$ 122,745,216

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

33 **Objective:** To increase Fall headcount enrollment by 2% from the Fall 2003  
 34 baseline level of 17,360 to 17,707 by Fall 2009.

35 **Performance Indicators:**  
 36 Fall headcount enrollment 17,400  
 37 Percent change in enrollment from Fall 2003 baseline year 0.20%

38 **Objective:** To increase minority Fall headcount enrollment by 2% from the Fall  
 39 2003 baseline level of 5,895 to 6,012 by Fall, 2009.

40 **Performance Indicators:**  
 41 Fall minority headcount enrollment 6,900  
 42 Percent change in minority enrollment from Fall 2003  
 43 baseline year 0.50%

44 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
 45 freshmen retained to second year by 6.0 percentage points from the Fall 2003  
 46 baseline level of 67.0% to 73.0% by Fall 2009.

47 **Performance Indicators:**  
 48 Percentage of first-time, full-time, degree-seeking freshmen retained  
 49 to the second year in public postsecondary education 80%  
 50 Percentage point change in the percentage of first-time, full-time,  
 51 degree-seeking freshmen retained to the second year in public  
 52 postsecondary education 1.00%

53 **Objective:** To increase the six-year baccalaureate graduation rate by 2.9  
 54 percentage points over baseline year rate of 23.1% in 2002-2003 to 26% by 2008-  
 55 2009.

56 **Performance Indicators:**  
 57 Number of graduates in six years 510  
 58 Six-year graduation rate 25.40%

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

1 Payable out of the State General Fund by  
 2 Fees and Self-generated Revenues for  
 3 operational expenses at the University of  
 4 New Orleans \$ 1,625,001

5 Payable out of the State General Fund (Direct)  
 6 for a tourism and hospitality initiative at the  
 7 University of New Orleans \$ 70,000

8		State	Total
9		General Fund	Financing
10	Louisiana State University Health Sciences		
11	Center – New Orleans	\$ 102,523,195	\$ 183,324,912

12 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*  
 13 *Orleans (LSUHSC-NO) provides education, research, patient care services, and*  
 14 *community outreach. The LSUHSC-NO encompasses six professional schools:*  
 15 *School of Medicine, School of Nursing, School of Dentistry, School of Allied Health*  
 16 *Professions, School of Graduate Studies, and School of Public Health. The*  
 17 *LSUHSC-NO educates health professionals and scientists at all levels. Its major*  
 18 *responsibility is the advancement and dissemination of knowledge in medicine,*  
 19 *dentistry, nursing, allied health, public health, and basic sciences. Statewide*  
 20 *programs of clinical and basic health science research results in grants and*  
 21 *contracts, publications, technology transfer, and related economic enhancements*  
 22 *to meet the changing needs of the State of Louisiana and the nation. The LSUHSC-*  
 23 *NO provides vital public service through direct patient care of indigent patients.*  
 24 *Health care services provided are through the LSU Clinics in New Orleans, Dental*  
 25 *Clinics and Nursing Clinics in New Orleans, the Allied Health Professions Clinics*  
 26 *in New Orleans, and numerous affiliated hospitals and clinics throughout*  
 27 *Louisiana. The LSUHSC-NO also provides coordination and referral services,*  
 28 *continuing education, and public healthcare information.*

29 **Objective:** To increase the Fall headcount enrollment for all programs at the LSU  
 30 Health Sciences Center-New Orleans by 15.8% from Fall, 2000 baseline of 2,019  
 31 to 2,337 by Fall, 2005.

32 **Performance Indicators:**  
 33 Fall headcount enrollment 2,237  
 34 Percent change for Fall headcount enrollment over Fall,  
 35 2003 baseline year 10.80%

36 **Objective:** To maintain minority Fall 2005 headcount enrollment at the LSU  
 37 Health Sciences Center-New Orleans at the Fall, 2000 baseline of 381.

38 **Performance Indicators:**  
 39 Percent change for minority Fall headcount enrollment over Fall  
 40 2000 baseline year 0%  
 41 Minority Fall headcount enrollment 381

42 **Objective:** To maintain the percentage of full-time entering students retained to the  
 43 second year in Fall, 2005 at the baseline rate of 93% in Fall, 2000.

44 **Performance Indicators:**  
 45 Retention rate of first-time, full-time entering students to second year 93.00%  
 46 Percentage point difference in retention of first-time, full-time  
 47 entering students to second year (from Fall 2000 baseline year) 0.00%

48 **Objective:** To maintain 100% accreditation of programs.

49 **Performance Indicators:**  
 50 Percentage of mandatory programs accredited 96.3%

51 **Objective:** To maintain the number of students earning medical degrees in Spring,  
 52 2006 at the Spring, 2000 baseline level of 176.

53 **Performance Indicator:**  
 54 Number of students earning medical degrees 176  
 55 Percentage difference in the number of students earning medical  
 56 degrees over the Spring, 2000 baseline year level 0%

57 **Objective:** To increase the number of cancer screenings by 40.77% from the Fiscal  
 58 Year 2002-2003 baseline level of 15,096 to 21,251 in Fiscal year 2005-2006 in  
 59 programs supported by the Stanley S. Scott Cancer Center and the School of Public  
 60 Health.

61 **Performance Indicator:**  
 62 Percent increase in screenings 41.00%

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to the Louisiana		
3	State University Health Sciences Center - New		
4	Orleans for the 4% tuition increase provided in Act		
5	788 of the 2004 Regular Session of the Legislature	\$	592,821
6	Payable out of the State General Fund (Direct)		
7	for debt service payments of the LSU Charity		
8	Hospital Nursing Building	\$	340,227
9	Payable out of the State General Fund (Direct)		
10	to the Louisiana State University Health Sciences		
11	Center - New Orleans for faculty recruitment	\$	750,000
12		State	Total
13		General Fund	Financing
14	Louisiana State University Health Sciences		
15	Center – Shreveport	\$ 44,954,210	\$ 313,743,465

16 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center in*  
 17 *Shreveport (LSUHSC-S) serves Louisiana residents through its four-fold mission*  
 18 *of delivery of patient care services, education of health professionals, biomedical*  
 19 *research, and community outreach. The Shreveport site includes three degree-*  
 20 *granting professional schools and a university teaching hospital with extensive*  
 21 *clinics and affiliated institutions. The School of Medicine, the School of Allied*  
 22 *Health Professions and the School of Graduate Studies collectively award degrees*  
 23 *that range from baccalaureate to doctoral levels. In addition, the LSU Hospital in*  
 24 *Shreveport offers 33 accredited residency and fellowship training programs for*  
 25 *postgraduate physicians. LSUHSC-S provides vital public service through direct*  
 26 *patient care to all Louisiana residents and is recognized for its excellence as a*  
 27 *tertiary referral center for the entire State of Louisiana. The hospital with its clinic*  
 28 *system is a major safety net facility for Louisiana’s indigent and working poor.*  
 29 *Similarly, the School of Allied Health Professions provides services through its*  
 30 *clinics at LSUHSC-S and affiliated sites throughout Louisiana. Special emphasis*  
 31 *is given by LSUHSC-S to improving access to health care for Louisiana residents*  
 32 *who live in underserved rural areas. This is accomplished through affiliations with*  
 33 *rural providers as well as programs to attract rural high school students to the*  
 34 *health professions and to encourage medical and allied health schools-who are*  
 35 *Louisiana residents-to practice in rural areas. LSUHSC-S also provides*  
 36 *coordination and referral services, continuing education for health professionals,*  
 37 *dissemination to the public of information to improve healthcare, and leadership*  
 38 *in public health policy related to trauma, bioterrorism and health care reform*  
 39 *issues.*

40 **Objective:** To maintain the Fall 2005 headcount enrollment for all programs at the  
 41 Fall, 2000 baseline of 701.

42 **Performance Indicators:**  
 43 Fall headcount enrollment 701  
 44 Percent change for Fall headcount enrollment over Fall,  
 45 2000 baseline year 0%

46 **Objective:** To maintain minority Fall 2005 headcount enrollment at the Fall 2000  
 47 baseline of 100.

48 **Performance Indicators:**  
 49 Minority Fall headcount enrollment 100  
 50 Percent change for minority Fall headcount enrollment over Fall,  
 51 2000 baseline year 0%

52 **Objective:** To maintain the percentage of full-time entering students retained to the  
 53 second year in Fall, 2005 at the baseline rate of 96.60% in Fall, 2000.

54 **Performance Indicators:**  
 55 Retention rate of full-time entering students to second year 96.60%  
 56 Percentage point change in retention of full-time entering  
 57 students to second year (from Fall 2000 Baseline Year) 0%

58 **Objective:** To maintain 100% accreditation of programs that are both educational  
 59 and hospital related.

60 **Performance Indicator:**  
 61 Percentage of mandatory programs accredited 100.00%

1	<b>Objective:</b> To maintain the number of students earning medical degrees in Spring,	
2	2006 at the Spring, 2000 baseline of 99.	
3	<b>Performance Indicators:</b>	
4	Number of students earning medical degrees	99
5	Percentage difference in the number of students earning	
6	medical degrees over the Spring 2000 baseline year level	0%
7	<b>Objective:</b> To maintain a teaching hospital facility for the citizens of Louisiana.	
8	<b>Performance Indicators:</b>	
9	Inpatient Days	112,207
10	Outpatient Clinic Visits	410,199
11	Number of beds available (excluding nursery)	422
12	Percentage occupancy (excluding nursery)	72.60%
13	Cost per adjusted patient day (including nursery)	\$1,290
14	Adjusted cost per discharge (including nursery)	\$9,995
15	<b>Objective:</b> To increase the number of cancer screenings by 15% in FY 2005-2006	
16	in programs supported by the Feist-Weiller Cancer Center.	
17	<b>Performance Indicator:</b>	
18	Percent increase in screenings	15.00%
19	Payable out of the State General Fund by	
20	Fees and Self-generated Revenues to the Louisiana	
21	State University Health Sciences Center - Shreveport	
22	for the 4% tuition increase provided in Act 788 of the	
23	2004 Regular Session of the Legislature	\$ 213,646
24	Payable out of the State General Fund by	
25	Interagency Transfers to Louisiana State	
26	University Health Sciences Center - Shreveport	
27	from the Department of Health and Hospitals	
28	for the payment of Medicaid claims and	
29	Uncompensated Care Costs	\$ 16,146,056
30	Payable out of the State General Fund by	
31	Interagency Transfers to the Louisiana	
32	State University Health Sciences	
33	Center - Shreveport for Uncompensated	
34	Care Costs payments for operating costs	\$ 2,482,622
35	Payable out of the State General Fund (Direct)	
36	for Premier Clinic	\$ 25,000
37	Payable out of the State General Fund (Direct)	
38	for the David Raines Federally Qualified Health	
39	Center	\$ 250,000
40	Payable out of the State General Fund by	
41	Interagency Transfers to Louisiana	
42	State University Health Sciences Center-	
43	Shreveport for additional uncompensated	
44	care costs	\$ 1,017,378

		State	Total
1		General Fund	Financing
2			
3	E.A. Conway Medical Center	\$ 6,702,990	\$ 68,491,417

4       **Role, Scope, and Mission Statement:** *Located in Monroe, Ouachita Parish, E.A. Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S. EAC has primary responsibility for direct patient care services to indigent residents in health Region VII. Care is delivered in both inpatient and outpatient clinic settings by physicians who are faculty members of the LSU School of Medicine in Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU Hospital in Shreveport continue to integrate the treatment programs between the two institutions to assure that whenever possible, EAC patients receive seamless care from its Shreveport sister hospital. EAC works closely with the North Louisiana Area Health Education Center (AHEC) as improving care in rural Northeast Louisiana and support practitioners in that area with continuing 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 for medical and clinical education. To continue to provide professional, quality, acute general medical and specialty services to patients in the hospital and maintain the average length of stay of 5.7 days for patients admitted to the hospital.

20       **Performance Indicators:**

		110	
21	Average daily census		
22	Emergency department visits	35,515	
23	Total outpatient encounters	149,245	
24	FTE staff per patient (per adjusted discharge)	7.9	
25	Cost Per adjusted discharge	\$5,692	
26	Percentage of Readmissions	8%	
27	Patient satisfaction survey rating	86.0%	

28       Payable out of the State General Fund by  
 29       Interagency Transfers to E. A. Conway Medical  
 30       Center from the Department of Health and  
 31       Hospitals for the payment of Medicaid claims  
 32       and Uncompensated Care Costs \$ 6,104,284

33       Payable out of the State General Fund by  
 34       Interagency Transfers to the E.A. Conway  
 35       Medical Center for Uncompensated Care Costs  
 36       payments for operating costs \$ 1,655,081

37       Payable out of the State General Fund by  
 38       Interagency Transfers to E.A. Conway  
 39       Medical Center for additional  
 40       uncompensated care costs \$1,344,919

		State	Total
41		General Fund	Financing
42			
43	Louisiana State University - Eunice	\$ 6,790,682	\$ 12,499,836

44       **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a member of the Louisiana State University System, is a comprehensive, open admissions institution of higher education. The University is dedicated to high quality, low-cost education and is committed to academic excellence and the dignity and worth of the individual. To this end, Louisiana State University at Eunice offers associate degrees, certificates and continuing education programs as well as transfer curricula. Its curricula span the liberal arts, sciences, business and technology, pre-professional and professional areas for the benefit of a diverse population. All who can benefit from its resources deserve the opportunity to pursue the goal of lifelong learning and to expand their knowledge and skills at LSUE.*

55       **Objective:** To increase Fall headcount enrollment by 2% from the Fall 2003 baseline level of 3,265 to 3,330 by Fall 2009-2010.

57       **Performance Indicators:**

		3,083	
58	Fall headcount enrollment		
59	Percent change in enrollment from Fall 2003 baseline year	0.40%	



1		State	
2		General Fund	
3	Louisiana State University - Agricultural Center	\$ 68,922,547	\$ 91,188,334
4	<b>Role, Scope, and Mission Statement:</b> <i>The overall mission of the LSU Agricultural</i>		
5	<i>Center is to enhance the quality of life for people through research and educational</i>		
6	<i>programs that develop the best use of natural resources, conserve and protect the</i>		
7	<i>environment, enhance development of existing and new agricultural and related</i>		
8	<i>enterprises, develop human and community resources, and fulfill the acts of</i>		
9	<i>authorization and mandates of state and federal legislative bodies.</i>		
10	<b>Objective:</b> 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	<b>Performance Indicators:</b>		
15	Average adoption rate for recommendations	74%	
16	Percent increase in average adoption rate for recommendations	1.25%	
17	<b>Objective:</b> To facilitate the development of an effective and informed community		
18	citizenry by maintaining consistent membership in 4-H youth development		
19	programs within the extension service.		
20	<b>Performance Indicators:</b>		
21	Number of 4-H members	180,000	
22	Percent increase in 4-H members	2.60%	
23	<b>Objective:</b> To implement nutrition, health, and family and community		
24	development programs to enhance the quality of life of Louisiana citizens.		
25	<b>Performance Indicators:</b>		
26	Number of education contacts	1,100,000	
27	Percent increase in number of educational contacts	0%	
28	Payable out of the State General Fund (Direct)		
29	to the Louisiana State University - Agricultural		
30	Center for West Nile Virus/Mosquito research	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the Louisiana State University - Agricultural		
33	Center for general operating expenses	\$	1,850,000
34	Payable out of the State General Fund (Direct)		
35	to the Louisiana State University Agricultural		
36	Center for Vocational Agricultural Education	\$	150,000
37		State	Total
38		General Fund	Financing
39	Paul M. Hebert Law Center	\$ 7,411,090	\$ 17,358,165
40	<b>Role, Scope, and Mission Statement:</b> <i>To attract and educate a well-qualified</i>		
41	<i>culturally and racially diverse group of men and women; to produce highly</i>		
42	<i>competent and ethical lawyers capable of serving the cause of justice in private</i>		
43	<i>practice, in public service, in commerce and industry, both in Louisiana and</i>		
44	<i>elsewhere; to support and assist the continuing professional endeavors of our</i>		
45	<i>alumni and to be of service to all members of the legal profession of this state; to</i>		
46	<i>provide scholarly support for the continued improvement of the law and to promote</i>		
47	<i>the use of Louisiana's legal contributions as reasoned models for consideration by</i>		
48	<i>other jurisdictions; and to develop the law school's potential as a bridge between</i>		
49	<i>the civil law and the common law, and to facilitate the exchange of ideas among</i>		
50	<i>legal scholars in both systems, including scholars in foreign jurisdictions.</i>		
51	<b>Objective:</b> To maintain Juris Doctorate enrollment between 600 and 630.		
52	<b>Performance Indicators:</b>		
53	Number of students enrolled in the Juris Doctorate program	630	
54	Percentage change in number of students enrolled in Juris		
55	Doctorate for Fall 2003 baseline year (682)	(7.60)%	
56	<b>Objective:</b> To maintain African-American enrollment of at least 10.00% of the		
57	entering class.		
58	<b>Performance Indicator:</b>		
59	Percentage of African-American students enrolled in the		
60	freshman class	10.00%	

1 **Objective:** To maintain the percentage of first-time entering students retained to  
 2 the second year at 90% in fiscal year 2005-2006.  
 3 **Performance Indicators:**  
 4 Percentage point difference in retention of first-time students to  
 5 second year from Fall 2003 baseline year (93.5%) 90%  
 6 Number of first-year students retained to the second year 194  
 7 Retention rate first- year students to second year 90.00%

8 **Objective:** To maintain the number of students earning Juris  
 9 Doctorate degrees at 200 in fiscal year 2005-2006.  
 10 **Performance Indicator:**  
 11 Number of students earning Juris Doctorate degrees 200

12 **Objective:** To maintain 100% accreditation of program.  
 13 **Performance Indicator:**  
 14 Percentage of mandatory programs accredited 100%

15 **Objective:** To maintain the highest passage rate among Louisiana law schools on  
 16 the July administration of the Louisiana Bar Examination.  
 17 **Performance Indicator:**  
 18 Percentage of Louisiana law schools with lower passage rate 100.00%

19 **Objective:** To maintain a placement rate for the Law Center Juris Doctorate  
 20 graduates from the previous year, as reported annually to the National Association  
 21 of Law Placement (NALP), of at least 85.00%  
 22 **Performance Indicator:**  
 23 Percentage of graduates from the previous year placed as  
 24 reported by NALP 85.00%

25		State	Total
26		General Fund	Financing
27	Pennington Biomedical Research Center	\$ 9,799,179	\$ 10,691,846

28 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*  
 29 *Research Center is multifaceted, yet focused on a single mission - promote longer,*  
 30 *healthier lives through nutritional research and preventive medicine. The center's*  
 31 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*  
 32 *stroke before they become killers. The process begins with basic research on food,*  
 33 *nutrients and diet at the laboratory bench. The research is then applied to human*  
 34 *volunteers in a clinical setting. Ultimately, findings are shared with scientists and*  
 35 *spread to consumers across the world through public education programs and*  
 36 *commercial applications.*

37 **Objective:** To increase total gift/grant/contract funding by 10%.  
 38 **Performance Indicators:**  
 39 Increase in state funding 14.00%  
 40 Number of funded proposals 65

41 **Objective:** To increase funding through contract research, technology transfer, and  
 42 business development by 5%.  
 43 **Performance Indicator:**  
 44 Number of clinical trial grant proposals funded 25

45 **Objective:** To increase local and scientific community participation in programs  
 46 offered by Pennington Biomedical Research Center by 25% by 2010.  
 47 **Performance Indicator:**  
 48 Number of participants 7,500

49	Payable out of the State General Fund (Direct)		
50	to Pennington Biomedical Research Center		
51	for research and education programs on the		
52	prevention of diabetes and to enhance		
53	magnetic resonance technologies	\$	500,000

54	FOR:		
55	Operational expenses from funds provided by the		
56	3% tuition increase as provided in Act 1117 of the 2001		
57	Regular Session of the Legislature	\$	<u>6,728,437</u>

58	TOTAL EXPENDITURES	\$	<u>6,728,437</u>
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1	FROM:	
2	State General Fund by:	
3	Fees and Self-generated Revenues	\$ <u>6,728,437</u>
4		TOTAL MEANS OF FINANCING   \$ <u>6,728,437</u>

5 Provided, however, that of the \$6,728,437 in Fees and Self-generated Revenues appropriated  
 6 for operational expenses of the Louisiana State University System from funds provided by  
 7 the 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of the  
 8 Legislature, allocations will be made as follows:

9	Louisiana State University and A&M College - Baton Rouge	\$ 4,140,000
10	Louisiana State University - Alexandria	\$ 113,300
11	Louisiana State University - Shreveport	\$ 325,000
12	University of New Orleans	\$ 1,483,160
13	Louisiana State University Health Sciences Center - New Orleans	\$ 444,615
14	Louisiana State University Health Sciences Center - Shreveport	\$ 27,460
15	Paul M. Hebert Law Center	\$ 194,902

16	FOR:	
17	Merit increases, group insurance, and retirement costs	
18	for the Louisiana State University System	\$ <u>9,316,597</u>
19		TOTAL EXPENDITURES   \$ <u>9,316,597</u>

20	FROM:	
21	State General Fund (Direct)	\$ <u>9,316,597</u>
22		TOTAL MEANS OF FINANCING   \$ <u>9,316,597</u>

23 Provided, however, that of the \$9,316,597 in State General Fund (Direct) appropriated for  
 24 merits increases, group insurance, and retirement costs in the Louisiana State University  
 25 System, allocations will be made as follows:

26	LSU Board of Supervisors	\$ 16,892
27	Louisiana State University and A&M College - Baton Rouge	\$ 3,159,695
28	Louisiana State University - Alexandria	\$ 221,631
29	University of New Orleans	\$ 941,687
30	Louisiana State University Health Sciences Center - New Orleans	\$ 1,586,647
31	Louisiana State University Health Sciences Center - Shreveport	\$ 1,131,657
32	E. A. Conway Medical Center	\$ 160,928
33	Louisiana State University - Eunice	\$ 159,406
34	Louisiana State University - Shreveport	\$ 304,163
35	Louisiana State University Agricultural Center	\$ 1,445,364
36	Paul M. Hebert Law Center	\$ 76,802
37	Pennington Biomedical Research Center	\$ 111,725

38 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**  
 39 (See Preamble, Section 18C.(2))

40	FOR:	
41	General Operational Expenses in the LSU System	\$ <u>12,900,236</u>
42		TOTAL EXPENDITURES   \$ <u>12,900,236</u>

43	FROM:	
44	State General Fund (Direct)	\$ <u>12,900,236</u>
45		TOTAL MEANS OF FINANCING   \$ <u>12,900,236</u>

46 Provided, however, that of the State General Fund (Direct) appropriated specifically for  
 47 General Operational Expenses in the LSU System, allocations will be made as follows:

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**ENROLLED**

1	LSU Board of Supervisors - Authorized Positions (0)	\$ 378,710
2	LSU Baton Rouge	\$ 4,322,282
3	LSU Alexandria	\$ 177,543
4	University of New Orleans	\$ 1,305,921
5	LSU Health Science Center – New Orleans	\$ 2,632,040
6	LSU Health Science Center - Shreveport	\$ 1,142,165
7	E.A. Conway	\$ 267,811
8	LSU - Eunice	\$ 175,140
9	LSU - Shreveport	\$ 312,875
10	LSU Agricultural Center	\$ 1,737,496
11	Paul M. Hebert Law Center	\$ 193,939
12	Pennington Biomedical Research Center	<u>\$ 254,314</u>
13	<b>TOTAL</b>	<b><u>\$ 12,900,236</u></b>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

16	FOR:	
17	General Operational Expenses in the	
18	Louisiana State University System	<u>\$ 8,762,585</u>
19	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 8,762,585</u></b>
20	FROM:	
21	State General Fund (Direct)	<u>\$ 8,762,585</u>
22	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 8,762,585</u></b>

23 Provided, however, that of the State General Fund (Direct) appropriated herein for General  
 24 Operational Expenses in the Louisiana State University System, allocations will be made as  
 25 follows:

26	Louisiana State University and A&M College - Baton Rouge	\$ 2,938,154
27	Louisiana State University - Alexandria	\$ 122,521
28	University of New Orleans	\$ 912,418
29	Louisiana State University Health Sciences Center - New Orleans	\$ 1,891,163
30	Louisiana State University Health Sciences Center - Shreveport	\$ 897,301
31	E.A. Conway Medical Center	\$ 129,137
32	Louisiana State University - Eunice	\$ 121,444
33	Louisiana State University - Shreveport	\$ 215,817
34	Louisiana State University - Agricultural Center	\$ 1,222,689
35	Paul M. Hebert Law Center	\$ 134,587
36	Pennington Biomedical Research Center	\$ 177,354

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

38	EXPENDITURES:	
39	Southern University Board of Supervisors - Authorized Positions (19)	<u>\$ 129,729,086</u>
40	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 129,729,086</u></b>
41	State General Fund (Direct)	\$ 72,622,125
42	State General Fund by:	
43	Interagency Transfers	\$ 1,921,350
44	Fees & Self-generated Revenues	\$ 48,110,546
45	Statutory Dedications:	
46	Support Education in Louisiana First Fund	\$ 2,532,502
47	Tobacco Tax Health Care Fund	\$ 1,000,000
48	Southern University Agricultural Program Fund	\$ 750,000
49	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
50	Federal Funds	<u>\$ 2,742,563</u>
51	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 129,729,086</u></b>

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

5 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
 6 for the Southern University Board of Supervisors, \$4,100,000 shall be allocated for the  
 7 development and implementation of programs at the Southern University System’s  
 8 institutions in Baton Rouge and New Orleans to attract other race students, pursuant to the  
 9 United States v. State of Louisiana Settlement Agreement, Section 13 and 14. Of the funds  
 10 appropriated for this purpose, the Southern University Board of Supervisors determined the  
 11 amount to be allocated for each institution. The amount allocated by the Southern  
 12 University Board of Supervisors include \$109,331 for the Southern University Board of  
 13 Supervisors, \$2,433,725 for Southern University Agricultural & Mechanical College and  
 14 \$1,556,944 for Southern University in New Orleans.

	State General Fund	Total Financing
15 Southern University Board of Supervisors	\$ 1,779,840	\$ 1,779,840

18 **Role, Scope, and Mission Statement:** *The Southern University Board of*  
 19 *Supervisors shall exercise power necessary to supervise and manage the campuses*  
 20 *of postsecondary education under its control, to include receipt and expenditure of*  
 21 *all funds appropriated for the use of the board and the institutions under its*  
 22 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
 23 *both residents and nonresidents, purchase/lease land and purchase/construct*  
 24 *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
 25 *facilities, employ and fix salaries of personnel, review and approve curricula,*  
 26 *programs of study (subject to Regents approval), award certificates and confer*  
 27 *degrees and issue diplomas, adopt rules and regulations and perform such other*  
 28 *functions necessary to the supervision and management of the university system it*  
 29 *supervises. The Southern University System is comprised of the campuses under the*  
 30 *supervision and management of the Board of Supervisors of Southern University*  
 31 *and Agricultural and Mechanical College as follows: Southern University*  
 32 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
 33 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
 34 *Center (SULC) and Southern University Agricultural Research and Extension*  
 35 *Center (SUAG).*

36 **Objective:** To increase Fall headcount enrollment by 6% from Fall 2003 baseline  
 37 level of 15,029 to 15,914 by 2009-2010.  
 38 **Performance Indicators:**  
 39 Fall headcount enrollment 15,039  
 40 Percent change in enrollment from Fall 2003 baseline year 2.80%

41 **Objective:** To increase minority Fall headcount enrollment by 6% from Fall 2003  
 42 baseline level of 13,894 to 14,718 by 2009-2010.  
 43 **Performance Indicators:**  
 44 Minority Fall headcount enrollment 14,282  
 45 Percent change in minority Fall headcount enrollment over Fall  
 46 2003 baseline year. 1.60%

47 **Objective:** To increase the percentage of first-time full-time freshman to second  
 48 year in Louisiana postsecondary education from 56.30% in baseline year 2003 to  
 49 61.3% by Fall 2009.  
 50 **Performance Indicators:**  
 51 Percentage of first-time, full-time, degree-seeking freshmen retained to  
 52 the second year in public postsecondary education 1,560%  
 53 Percentage point change in the percentage of first-time, full-time,  
 54 degree-seeking freshmen retained to the second year in public  
 55 postsecondary education 22.10%

56 **Objective:** To increase the (three/six)-year graduation rates by 4.3 percentage  
 57 points over baseline year rate of 14.9% in Fall 2003 to 19.2 by 2009-2010.  
 58 **Performance Indicators:**  
 59 Number of graduates in (three-six) 584  
 60 Three/six-year graduation 15.20%

	State General Fund	Total Financing
Southern University – Agricultural & Mechanical College	\$ 42,112,841	\$ 79,136,696

**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.*

**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 9,133  
 Percent change in enrollment from Fall 2003 baseline year 2.80%

**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 8,911  
 Percent change in minority enrollment from Fall 2003 baseline year 2.50%

**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%  
 Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education 0%

**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 537  
 Six-year graduation rate 29.00%

**Objective:** As part of the Governor's Information Technology Initiative, to increase Fall 14th 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 14th class day) in the Masters of Engineering program 38  
 Percent change in number of students enrolled (as of the 14th class day) in the Masters of Engineering program 19%

	State General Fund	Total Financing
Southern University - Law Center	\$ 5,167,332	\$ 8,226,737

**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 37% from the Fall 2003 baseline level of 317 to 435 by Fall 2005.  
**Performance Indicator:**  
 Fall headcount enrollment 435  
 Percent change in Fall headcount enrollment from Fall, 2000 baseline year 26.00%

1 **Objective:** To increase minority Fall headcount enrollment by 47.00% from Fall  
 2 2003 baseline level of 202 to 297 by Fall 2005.

3 **Performance Indicators:**  
 4 Fall minority headcount enrollment 297  
 5 Percent change in Fall minority headcount enrollment from Fall,  
 6 2000 baseline year 30.00%

7 **Objective:** To maintain placement rate of the Law Center’s graduates, as reported  
 8 annually to the National Association of Law Placement of at least 80.00% through  
 9 2009-2010.

10 **Performance Indicators:**  
 11 Percentage of graduates reported as employed to the National  
 12 Association of Law Placement in February of each year 80.00%

13 **Objective:** To maintain the percentage of first-time entering students retained to  
 14 the second year at the baseline rate of 85.00% through 2009-2010.

15 **Performance Indicator:**  
 16 Retention of first-time, full-time entering students to second year 85.00%

17 **Objective:** To increase the number of students earning Juris Doctorate degrees by  
 18 21.00% over the 90 in baseline year Spring 2003 to 109 by Spring 2005.

19 **Performance Indicator:**  
 20 Number of students earning Juris Doctorate degrees 109

21		State	Total
22		General Fund	Financing
23	Southern University - New Orleans	\$ 14,270,980	\$ 23,146,592

24 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*  
 25 *primarily serves the educational and cultural needs of the Greater New Orleans*  
 26 *metropolitan area. SUNO creates and maintains an environment conducive to*  
 27 *learning and growth, promotes the upward mobility of students by preparing them*  
 28 *to enter into new, as well as traditional, careers and equips them to function*  
 29 *optimally in the mainstream of American society. SUNO provides a sound*  
 30 *education tailored to special needs of students coming to an open admissions*  
 31 *institution and prepares them for full participation in a complex and changing*  
 32 *society. SUNO serves as a foundation for training in one of the professions. SUNO*  
 33 *provides instruction for the working adult populace of the area who seek to*  
 34 *continue their education in the evening or on weekends.*

35 **Objective:** To increase Fall headcount enrollment by 5.00% from the Fall 2003  
 36 baseline level of 3,500 to 3,900 by Fall 2009.

37 **Performance Indicators:**  
 38 Fall headcount enrollment 3,694  
 39 Percent change in minority Fall headcount enrollment  
 40 from Fall 2003 baseline year 5.50%

41 **Objective:** To increase minority Fall headcount enrollment by 10.4% from the Fall  
 42 2003 baseline level of 3,354 to 3,705 by Fall 2009.

43 **Performance Indicators:**  
 44 Minority Fall headcount enrollment 3,466  
 45 Percentage change in minority Fall headcount enrollment  
 46 over Fall 2003 baseline year 3.30%

47 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
 48 freshmen retained to second year in Louisiana postsecondary education by 5  
 49 percentage points from the Fall 2003 baseline level of 55.90% to 60.90% by Fall  
 50 2009.

51 **Performance Indicators:**  
 52 Percentage of first-time, full-time, degree-seeking freshmen retained  
 53 to the second year in public postsecondary education 58.00%  
 54 Percentage point change in the percentage of first-time, full-time,  
 55 degree-seeking freshmen retained to the second year in  
 56 public postsecondary education 2.00%

57 **Objective:** To increase the six-year graduation rate by 5 percentage points from the  
 58 Fall 2003 baseline level of 9.20% to 14.20% by Fall 2009.

59 **Performance Indicators:**  
 60 Number of graduates in six years 45  
 61 Six-year graduation rate 12.00%

		State General Fund	Total Financing
1			
2			
3	Southern University – Shreveport, Louisiana	\$ 5,837,469	\$ 9,442,995
4	<b>Role, Scope, and Mission Statement:</b> <i>This Southern University – Shreveport,</i>		
5	<i>Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.</i>		
6	<i>SUSLA serves the educational needs of this population primarily through a select</i>		
7	<i>number of associates degree and certificate programs. These programs are</i>		
8	<i>designed for a number of purposes; for students who plan to transfer to a four-year</i>		
9	<i>institution to pursue further academic training, for students wishing to enter the</i>		
10	<i>workforce and for employees desiring additional training and/or retraining.</i>		
11	<b>Objective:</b> To increase Fall headcount enrollment by 20% from the Fall 2003		
12	baseline level of 2,230 to 2,676 by Fall 2009.		
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	2,364	
15	Percent change in enrollment from Fall 2003 baseline year	6.00%	
16	<b>Objective:</b> To increase minority fall headcount enrollment by 20% from the Fall		
17	2003 baseline level of 1,975 to 2,370 by Fall 2009.		
18	<b>Performance Indicators:</b>		
19	Percent change in minority Fall headcount enrollment		
20	from Fall 2003 baseline year	4.00%	
21	Minority Fall headcount enrollment	2,054	
22	<b>Objective:</b> To increase the percentage of first-time, full-time, degree-seeking		
23	freshmen retained to second year in Louisiana postsecondary education by ten		
24	percentage points from the Fall 2003 baseline level of 229 (61.7%) to 252 (71.7%)		
25	by Fall 2009.		
26	<b>Performance Indicators:</b>		
27	Percentage of first-time, full-time, degree-seeking freshmen retained to the		
28	second year in public postsecondary education	63.7%	
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	2.00%	
32	<b>Objective:</b> To increase the three-year graduation rate in public postsecondary		
33	education by five percentage points over baseline year rate of 41 (19.15%) in		
34	2003-2004 to 44 (24.15%) by Fall 2009.		
35	<b>Performance Indicators:</b>		
36	Number of graduates in three years	22	
37	Three-year graduation rate	15.00%	
38	Payable out of the State General Fund by		
39	Fees and Self-generated Revenues to Southern		
40	University-Shreveport due to student enrollment increases		\$ 396,747
41	Payable out of the State General Fund (Direct)		
42	to Southern University - Shreveport for		
43	Aviation Program Workforce Expansion		\$ 100,000
44		State General Fund	Total Financing
45			
46	Southern University - Agricultural Research		
47	and Extension Center	\$ 3,453,663	\$ 7,996,226
48	<b>Role, Scope, and Mission Statement:</b> <i>The mission of Southern University –</i>		
49	<i>Agricultural Research and Extension Center (SUAG) is to conduct basic and</i>		
50	<i>applied research and disseminate information to the citizens of Louisiana in a</i>		
51	<i>manner that is useful in addressing their scientific, technological, social, economic</i>		
52	<i>and cultural needs. The center generates knowledge through its research program</i>		
53	<i>and disseminates through its extension program relevant information that</i>		
54	<i>addresses the scientific, technological, social, economic and cultural needs of all</i>		
55	<i>citizens, with particular emphasis on those who are socially, economically and</i>		
56	<i>educationally disadvantaged. Cooperation with federal agencies and other state</i>		
57	<i>and local agencies ensure that the overall needs of citizens of Louisiana are met</i>		
58	<i>through the effective and efficient use of the resources provided to the center.</i>		
59	<b>Objective:</b> To maintain and enhance the competitiveness and sustainability of the		
60	state’s renewable natural resource based industries (agricultural, forestry and		
61	fisheries) by maintaining the average adoption rate for recommended cultural and		
62	best management practices at the FY 2002-2003 level through the year 2009.		
63	<b>Performance Indicator:</b>		
64	Percentage of entrepreneurs adoption rate for recommendation	40.00%	

1	<b>Objective:</b> To facilitate the development of an effective and informed community	
2	citizenry by increasing involvement in involvement in youth development programs	
3	and activities by an average of five percent of the Fiscal Year 2002-2003 level	
4	through the year 2009.	
5	<b>Performance Indicators:</b>	
6	Number of volunteer leaders	315
7	Number of participants in youth development programs and activities	58,472
8	Number of youth participants in community services and activities	2,000
9	<b>Objective:</b> To enhance the quality of the life and services in local communities and	
10	the health and well-being of the state's citizens by increasing educational programs	
11	contacts by an average of five percent of the Fiscal Year 2002-2003 level through	
12	the year 2009.	
13	<b>Performance Indicators:</b>	
14	Number of educational contacts	470,000
15	Number of educational programs	1,430
16	Percent change in educational contacts	5
17	Payable out of Federal Funds to the Southern	
18	University Agricultural Center	\$ 72,760
19	Payable out of the State General Fund by	
20	Statutory Dedications out of the Southern	
21	University Agricultural Program Fund	
22	for the proposed establishment of the	
23	Southwest Center for Rural Initiatives	\$ 750,000
24	FOR:	
25	Operational expenses from funds provided by the	
26	3% tuition increase as provided in Act 1117 of the	
27	2001 Regular Session of the Legislature	<u>\$ 1,326,472</u>
28	TOTAL EXPENDITURES	<u>\$ 1,326,472</u>
29	FROM:	
30	State General Fund by:	
31	Fees and Self-generated Revenues	<u>\$ 1,326,472</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 1,326,472</u>
33	Provided, however, that of the \$1,326,472 in Fees and Self-generated Revenues appropriated	
34	for operational expenses of the Southern University System from funds provided by the 3%	
35	tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature,	
36	allocations will be made as follows:	
37	Southern University and A&M College	\$ 920,013
38	Southern University New Orleans	\$ 320,000
39	Southern University Shreveport	\$ 86,459
40	FOR:	
41	Merit increases, group insurance, and retirement costs	
42	for the Southern University System	<u>\$ 1,337,775</u>
43	TOTAL EXPENDITURES	<u>\$ 1,337,775</u>
44	FROM:	
45	State General Fund (Direct)	<u>\$ 1,337,775</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 1,337,775</u>
47	Provided, however, that of the \$1,337,775 in State General Fund (Direct) appropriated for	
48	merit increases, group insurance, and retirement costs in the Southern University System,	
49	allocations will be made as follows:	

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**ENROLLED**

1	Southern University Board of Supervisors	\$ 27,130
2	Southern University and A&M College - Baton Rouge	\$ 884,039
3	Southern University Law Center	\$ 63,691
4	Southern University-New Orleans	\$ 196,899
5	Southern University-Shreveport	\$ 109,234
6	Southern University Agricultural Center	\$ 56,782

7 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

8 (See Preamble, Section 18C.(2))

9 FOR:

10	General Operational Expenses in the Southern University System	\$ <u>1,860,577</u>
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11	TOTAL EXPENDITURES	\$ <u>1,860,577</u>
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12 FROM:

13	State General Fund (Direct)	\$ <u>1,860,577</u>
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14	TOTAL MEANS OF FINANCING	\$ <u>1,860,577</u>
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15 Provided, however, that of the State General Fund (Direct) appropriated specifically for  
 16 General Operational Expenses in the Southern University System, allocations will be made  
 17 as follows:

18	Southern Board of Supervisors - Authorized Positions (0)	\$ 75,021
19	Southern - Baton Rouge	\$ 1,064,663
20	Southern University Law Center	\$ 129,209
21	Southern University - New Orleans	\$ 357,625
22	Southern University - Shreveport	\$ 147,618
23	Southern Agricultural Center	\$ <u>86,441</u>

24	TOTAL	\$ <u>1,860,577</u>
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25 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

26 (See Preamble, Section 18C.(2))

27 FOR:

28	General Operational Expenses in the Southern	
29	University System	\$ <u>1,196,726</u>

30	TOTAL EXPENDITURES	\$ <u>1,196,726</u>
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31 FROM:

32	State General Fund (Direct)	\$ <u>1,196,726</u>
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33	TOTAL MEANS OF FINANCING	\$ <u>1,196,726</u>
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34 Provided, however, that of the State General Fund (Direct) appropriated herein for General  
 35 Operational Expenses in the Southern University System, allocations will be made as  
 36 follows:

37	Southern University and A&M College - Baton Rouge	\$ 708,127
38	Southern University Law Center	\$ 93,837
39	Southern University - New Orleans	\$ 228,008
40	Southern University - Shreveport	\$ 104,049
41	Southern University Agricultural Center	\$ 62,705

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

2 EXPENDITURES:

3 University of Louisiana Board of Supervisors - Authorized Positions (21) \$ 555,343,088

4 TOTAL EXPENDITURES \$ 555,343,088

5 MEANS OF FINANCE:

6 State General Fund (Direct) \$ 283,532,429

7 State General Fund by:

8 Interagency Transfers \$ 54,500

9 Fees & Self-generated Revenues \$ 259,608,786

10 Statutory Dedication:

11 Calcasieu Parish Fund \$ 419,694

12 Support Education in Louisiana First Fund \$ 11,727,679

13 TOTAL MEANS OF FINANCING \$ 555,343,088

14 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors  
 15 (ULS), the following amounts shall be allocated to each higher education institution. The  
 16 State General Fund and Total Financing allocation shall only be changed upon approval of  
 17 the Joint Legislative Committee on the Budget.

	State General Fund	Total Financing
18 University of Louisiana Board of Supervisors	\$ 1,777,909	\$ 2,057,909

21 **Role, Scope, and Mission Statement:** *Supervises and manages eight universities*  
 22 *within the system, as constitutionally prescribed, in order that they provide high*  
 23 *quality education in an efficient and effective manner to the citizens of the state.*  
 24 *The provision of R.S. 17:3217 specifies that the University of Louisiana System is*  
 25 *composed of institutions under supervision and management of the Board of*  
 26 *Trustees for State Colleges and Universities as follows: Grambling State*  
 27 *University, Louisiana Tech University, McNeese State University at Lake Charles,*  
 28 *Nicholls State University at Thibodaux, Northwestern State University at*  
 29 *Natchitoches, Southeastern Louisiana University at Hammond, University of*  
 30 *Louisiana at Lafayette and University of Louisiana at Monroe.*

31 **Objective:** Increase fall 14th day headcount enrollment at the University  
 32 of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300  
 33 by fall, 2009.

34 **Performance Indicators:**

35 Fall headcount enrollment 84,500

36 Percent change in Fall headcount enrollment  
 37 from Fall, 2000 baseline year 0%

38 **Objective:** Increase minority fall headcount enrollment (as of the 14th class day)  
 39 at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387  
 40 to 23,500 by fall, 2009.

41 **Performance Indicators:**

42 Fall minority headcount enrollment 23,200

43 Percent change in Fall minority headcount enrollment  
 44 for Fall, 2003 baseline year 0%

45 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
 46 retained to second year in the University of Louisiana System by 4.1 percentage  
 47 points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009.

48 **Performance Indicator:**

49 Percentage of first-time, full-time, degree-seeking  
 50 freshmen retained to second year in postsecondary  
 51 education (total retention) 77.5%

52 Percentage point change in the percentage of first-time,  
 53 full-time, degree-seeking freshmen retained to the  
 54 second year in postsecondary education (total retention) 0.60%

55 **Objective:** Increase the six-year graduation rate in the University of Louisiana  
 56 System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0  
 57 by fall, 2009.

58 **Performance Indicators:**

59 Number of graduates in six years 5,638

60 Six-year graduation rate 36.80%

1           **Objective:** Increase the number of undergraduates (associate and bachelor's)  
 2           nursing degrees conferred 5.00% from the baseline level of 816 in fall, 2003 to 857  
 3           by fall, 2009.

4           **Performance Indicators:**

5           Total number of undergraduate nursing degrees awarded                                 824  
 6           Percent change in number of undergraduate nursing degrees awarded                 1.00%

7           Payable out of the State General Fund by  
 8           Interagency Transfers from the Office of the  
 9           Governor to the University of Louisiana Board of  
 10          Supervisors to receive a grant from the Wallace  
 11          Foundation   \$         36,000

12          Payable out of the State General Fund by  
 13          Fees and Self-generated Revenues to the  
 14          University of Louisiana Board of Supervisors   \$         40,000

15          Payable out of the State General Fund (Direct)  
 16          to the University of Louisiana Board of  
 17          Supervisors for technology infrastructure   \$         250,000

18		State	Total
19		General Fund	Financing
20	Nicholls State University	\$ 23,107,758	\$ 45,912,106

21           **Role, Scope, and Mission Statement:** *Provides academic programs and support*  
 22           *services for traditional and non-traditional students while promoting the economic*  
 23           *and cultural infrastructure of the region. Nicholls State University includes the*  
 24           *following activities: Office of the President, Offices of the Provost and Vice*  
 25           *President for Academic Affairs, Business Affairs, Student Affairs, and Institutional*  
 26           *Advancement. Also included are the Colleges of Arts and Sciences, Education,*  
 27           *Business Administration, and Nursing and Allied Health Sciences, University*  
 28           *College and Culinary Arts. Degrees offered include Associate, Bachelors, Masters*  
 29           *and Specialist in School Psychology. Nicholls is primarily a teaching institution,*  
 30           *but is also highly involved in research appropriate to the region and service to the*  
 31           *region.*

32           **Objective:** Increase fall 14th day headcount enrollment at Nicholls State  
 33           University by 1.1% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.

34           **Performance Indicators:**

35           Fall headcount enrollment   7,257  
 36           Percent change in enrollment from Fall,  
 37           2003 baseline year   1.20%

38           **Objective:** Maintain minority fall headcount enrollment at Nicholls State  
 39           University from the fall 2003 baseline level of 1,525 to 1,525 by Fall 2009.

40           **Performance Indicators:**

41           Fall minority headcount enrollment   1,525  
 42           Percent change in minority enrollment from Fall,  
 43           2003 baseline year   0%

44           **Objective:** Increase the percentage of first-time, full-time degree-seeking freshmen  
 45           retained to second year Nicholls State University by 9.0 percentage points from fall  
 46           2003 baseline level of 68.8% to 77.8% by Fall 2009.

47           **Performance Indicators:**

48           Percentage of first-time, full-time, degree-seeking freshmen  
 49           retained to second year in postsecondary education (total retention)                         72.80%  
 50           Percentage point change in the percentage of first-time, full-  
 51           time, degree-seeking freshmen retained to the second year  
 52           in postsecondary education (total retention)   4.00%

53           **Objective:** Increase the six-year graduation rate Nicholls State University by 4.3  
 54           percentage points from the 2002-2003 baseline level of 35.9 to 40.2 by Fall 2009.

55           **Performance Indicators:**

56           Number of graduates in six years   539  
 57           Six-year graduation rate   37.20%

1	<b>Objective:</b> Increase the total dollar amount of federal, state, and local-private gifts,		
2	grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550		
3	to \$7,596,400) by June 2010.		
4	<b>Performance Indicators:</b>		
5	Total Dollar Amount of Federal, State, & Local-Private		
6	Gifts, Grants, and Contracts awarded to Nicholls		
7	State University	\$6,249,576	
8	<b>Objective:</b> Increase the total dollar amount of institution-based academic		
9	scholarships awarded per academic year from the baseline of \$674,962 for 2003-		
10	2004 academic year by 92% (\$1,295,926) for the 2009-2010 academic year.		
11	<b>Performance Indicators:</b>		
12	Total dollar amount of institution-based academic		
13	scholarships	\$869,502	
14	Total number of recipients per academic year	443	
15	Payable out of the State General Fund by Fees		
16	and Self-generated Revenues to Nicholls State		
17	University due to student enrollment increases	\$	889,440
18	Payable out of the State General Fund (Direct		
19	for the Louisiana Center for Dyslexia and Related		
20	Learning Disorders at Nicholls State University	\$	54,208
21	Payable out of the State General Fund (Direct		
22	for operational expenses of the Louisiana Center		
23	for Women and Government	\$	52,000
24		State	Total
25		General Fund	Financing
26	Grambling State University	\$ 24,521,830	\$ 49,394,477
27	<b>Role, Scope, and Mission Statement:</b> <i>Strives to provide equal access to higher</i>		
28	<i>education for all applicants regardless of race, color, sex, national origin, age,</i>		
29	<i>religion, disability and veteran status. It further provides opportunities for students</i>		
30	<i>to develop intellectually, to acquire appropriate job skills, and to achieve self-</i>		
31	<i>actualization through instruction, research, public service, and special programs</i>		
32	<i>which seek to meet the needs of all students, including those who have been</i>		
33	<i>adversely affected by educational, social, and economic deprivation. Additionally,</i>		
34	<i>the University seeks to generate new knowledge through pure and applied research</i>		
35	<i>related to curricula emphasis in business, science and technology, nursing, social</i>		
36	<i>work, liberal arts, and education. It renders service to the community and to the</i>		
37	<i>citizenry of Louisiana dedicated to raising the standard of living and enhancing the</i>		
38	<i>quality of life through economic development, entrepreneurial activities and life-</i>		
39	<i>long learning. Also, students are exposed to opportunities that enhance their</i>		
40	<i>potential for appreciation of diverse cultures and provided opportunities to utilize</i>		
41	<i>information technologies in preparation for participation in a global society.</i>		
42	<i>Grambling State University serves as a repository for preserving the heritage of</i>		
43	<i>people of African American descent.</i>		
44	<b>Objective:</b> Increase Fall 14th day headcount enrollment at Grambling State		
45	University by 29% from the fall, 2003 baseline level of 4669 to 6023 by Fall, 2009.		
46	<b>Performance Indicator:</b>		
47	Fall headcount enrollment	5,250	
48	Percent change in enrollment from Fall 2003		
49	baseline year	4.20%	
50	<b>Objective:</b> Increase minority Fall headcount enrollment (as of 14th class day) at		
51	Grambling State University by 15.50% from the Fall, 2003 baseline of 4,411 to		
52	5,095 by Fall, 2009.		
53	<b>Performance Indicators:</b>		
54	Fall minority headcount enrollment	4,741	
55	Percent change in minority enrollment from Fall, 2003		
56	baseline year	5.00%	

1 **Objective:** Increase the percentage of first-time freshmen retained to second year  
 2 at Grambling State University from 72.00% in baseline year 2000 to 78.00% by  
 3 Fall, 2009.

4 **Performance Indicators:**

5 Percentage of first-time, full-time, degree-seeking	
6 freshmen retained to second year in postsecondary	
7 education (total retention)	74.00%
8 Percentage point change in the percentage of first-time,	
9 full-time, degree-seeking freshmen retained to the	
10 second year at Grambling State University (total retention)	1.50%

11 **Objective:** Increase the six-year graduation rate at Grambling State University by  
 12 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.

13 **Performance Indicators:**

14 Number of graduates in six years	349
15 Six-year graduation rate	37.00%

16 Provided, however, that of the State General Fund (Direct) appropriation contained herein  
 17 for the University of Louisiana Board of Supervisors and allocated to Grambling State  
 18 University, \$1,600,000 shall be allocated for the development and implementation of  
 19 programs at Grambling State University to attract other race students, pursuant to the United  
 20 States v. State of Louisiana Settlement Agreement, Sections 13 and 14. The University of  
 21 Louisiana Board of Supervisors shall determine the allocation for each program at  
 22 Grambling State University from this amount.

23		State	Total
24		General Fund	Financing
25	Louisiana Tech University	\$ 40,257,372	\$ 81,504,315

26 **Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to*  
 27 *advance the state of knowledge by maintaining a strong research and creative*  
 28 *environment; to disseminate knowledge by maintaining an intellectual environment*  
 29 *that encourages the development and application of that knowledge; and to provide*  
 30 *strong outreach and service programs and activities to meet the needs of the region*  
 31 *and state. Graduate study and research are integral to the University's purpose.*  
 32 *Doctoral programs will continue to focus on fields of study in which Louisiana*  
 33 *Tech has the ability to achieve national competitiveness or to respond to specific*  
 34 *state or regional needs. Louisiana Tech will conduct research appropriate to the*  
 35 *level of academic programs offered and will have a defined ratio of undergraduate*  
 36 *to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3*  
 37 *institution, as a Carnegie Doctoral/Research University-Intensive, and as a*  
 38 *COC/SACS Level VI institution. At a minimum, the University will implement*  
 39 *Selective II admissions criteria. Louisiana Tech is located in Region VII.*

40 **Objective:** Increase Fall 9<sup>th</sup> class day headcount enrollment at Louisiana Tech  
 41 University by 1.42% from the Fall 2003 baseline level of 11,960 to 12,130 by Fall  
 42 2009.

43 **Performance Indicator:**

44 Fall headcount enrollment	11,710
45 Percent change in enrollment from Fall, 2003	
46 baseline year	(2.13)%

47 **Objective:** Increase minority Fall 9th class day headcount enrollment at Louisiana  
 48 Tech University by .5% from the Fall 2003 baseline level of 2,199 to 2,210 by Fall,  
 49 2009.

50 **Performance Indicators:**

51 Fall minority headcount enrollment	2,199
52 Percent change in minority enrollment from Fall,	
53 2003 baseline year	0 %

54 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
 55 retained to second year at Louisiana Tech University by one percentage point from  
 56 the Fall, 2003 baseline level of 84.8% to 85.5% by Fall, 2009.

57 **Performance Indicators:**

58 Percentage of first-time, full-time, degree-seeking freshmen	
59 retained to second year in postsecondary education (total	
60 retention).	84.9%
61 Percentage point change in the percentage of first-time, full-time,	
62 degree-seeking freshmen retained to the second year in post-	
63 secondary education (total retention)	0.10%



		State	Total
1		General Fund	Financing
2			
3	University of Louisiana at Monroe	\$ 41,196,455	\$ 71,671,103

4       **Role, Scope, and Mission Statement:** *Serves its students and community through*  
5       *teaching, research, and service. On a dynamic and diverse campus that is*  
6       *technologically modern and conducive to learning, students are nurtured and*  
7       *encouraged to broaden their values, intellect, interest, talents, and abilities to*  
8       *become thoughtful and productive citizens. ULM also recognizes its responsibility*  
9       *as a community leader and is committed to improving the general quality of life*  
10       *through pure and applied research, clinics, teacher education, and partnerships.*  
11       *As a major center for the health sciences, the University provides the public with*  
12       *valuable healthcare resources, and the region’s quality of life is improved through*  
13       *University partnerships and internships with other academic institutions and with*  
14       *both public and private entities. ULM’s goals is to produce graduates who will be*  
15       *successful in their chosen fields by promoting excellence in education and stressing*  
16       *social responsibility and individual accountability by sponsoring quality research*  
17       *programs and creative activities. Through its physical and academic resources,*  
18       *ULM serves as a cultural center to promote the area’s unique arts, archaeology,*  
19       *history, folk life and natural sciences.*

20       **Objective:** Increase the Fall 14<sup>th</sup> class day headcount enrollment at the University  
21       of Louisiana Monroe by 2.5% from the Fall, 2003 baseline level of 8,592 to 9,003  
22       by Fall 2009.

23       **Performance Indicators:**

24	Fall headcount enrollment	8,811
25	Percent change in enrollment from Fall,	
26	2003 baseline year	2.50%

27       **Objective:** Maintain minority Fall 14<sup>th</sup> class day headcount enrollment at The  
28       University of Louisiana Monroe by 0.00% from the Fall 2003 baseline level of  
29       2,474 to 2,474 by Fall 2009.

30       **Performance Indicators:**

31	Fall minority headcount enrollment	2,474
32	Percent change in minority enrollment from Fall,	
33	2003 baseline year	0%

34       **Objective:** Increase the percentage of first-time full time, degree seeking freshmen  
35       retained to the second year at University of Louisiana Monroe by .2 percentage  
36       points from the Fall, 2003 baseline level of 74% to 75% by Fall, 2009.

37       **Performance Indicators:**

38	Percentage of first-time, full-time, degree-seeking freshmen retained to	
39	second year in post secondary education (total retention).	74.20%
40	Percentage point change in the percentage of first-time, ,full-time,	
41	degree-seeking freshmen retained to the second year	
42	in postsecondary education (total retention)	0.20%

43       **Objective:** Increase the six year graduation rate at University of Louisiana Monroe  
44       by 10 percentage points from the 2002-2003 academic year baseline of 33.50% to  
45       43.50% by Spring 2009.

46       **Performance Indicators:**

47	Number of graduates in six years	523
48	Six-year graduation rate	35.90%

49       Provided, however, that of the State General Fund (Direct) appropriation contained herein  
50       for the University of Louisiana Board of Supervisors and allocated to the University of  
51       Louisiana at Monroe, the amount of \$25,000 shall be allocated for graduate scholarships for  
52       other race students pursuant to the United States v. State of Louisiana Settlement Agreement,  
53       Section 22(e).

	Payable out of the State General Fund (Direct)		
54	to the University of Louisiana Monroe for		
55	operating expenses of the School of Pharmacy		
56			\$ 2,000,000

		State General Fund	Total Financing
1			
2			
3	Northwestern State University	\$ 27,468,329	\$ 59,555,623
4	<b>Role, Scope, and Mission Statement:</b> <i>A responsive, student-oriented institution that is committed to the creation, dissemination, and acquisition of knowledge through teaching, research, and service. The University maintains as its highest priority excellence in teaching in graduate and undergraduate programs. Northwestern State University prepare its students to become productive members of society and promotes economic development and improvements in the quality of life in its region.</i>		
5			
6			
7			
8			
9			
10			
11	<b>Objective:</b> Maintain Fall 14 <sup>th</sup> day headcount enrollment at Northwestern State University at Fall, 2003 baseline level of 10,505 in Fall 2009.		
12			
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	10,024	
15	Percent change in enrollment from Fall, 2003 baseline year	(4.60)%	
16	<b>Objective:</b> Maintain minority fall 14 <sup>th</sup> class day headcount enrollment at Northwestern State University at the Fall, 2003 baseline level of 3548 in Fall 2009.		
17			
18	<b>Performance Indicators:</b>		
19	Fall minority headcount enrollment	3,484	
20	Percent change in minority enrollment from		
21	Fall, 2003 baseline year	(1.80)%	
22	<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year at Northwestern State University by 2.6 percentage points from the Fall, 2003 baseline level of 76.5% to 79.1% by Fall, 2009.		
23			
24			
25			
26	<b>Performance Indicators:</b>		
27	Percentage of first-time, full-time, degree-seeking freshman		
28	retained to second year at Northwestern State University		
29	(total retention)	72.80%	
30	Percentage point change in the percentage of first-time,		
31	full-time, degree-seeking freshman retained to the second		
32	year in postsecondary education (total retention)	(3.70)%	
33	<b>Objective:</b> Increase the six-year graduation rate at Northwestern State University by 4.5 percentage points from the 2002-2003 academic year baseline level of 34.80 to 39.30 by Spring 2009.		
34			
35			
36	<b>Performance Indicator:</b>		
37	Number of graduates in six years	658	
38	Six-year graduation rate	39.60%	
39	<b>Objective:</b> Increase the total number of online graduates from the 2003-2004 baseline of 65 graduates to 100 graduates by 2009-2010.		
40			
41	<b>Performance Indicator:</b>		
42	Number of online graduates	65	
43	Percentage change in the number of online graduates from		
44	baseline year 2003	0%	

		State	Total
1		General Fund	Financing
2			
3	Southeastern Louisiana University	\$ 42,905,419	\$ 89,481,491

4       **Role, Scope, and Mission Statement:** *Lead the educational, economic and*  
 5       *cultural development of southeast region of the state known as the Northshore. The*  
 6       *University’s educational programs are based on vital and evolving curricula that*  
 7       *address emerging regional, national, and international priorities. Southeastern*  
 8       *provides credit and non-credit educational experiences that emphasize challenging,*  
 9       *relevant course content and innovative, effective delivery systems. Global*  
 10       *perspectives are broadened through programs that offer the opportunity to work*  
 11       *and study abroad. Together, Southeastern and the community provide a broad*  
 12       *array of cultural activities that complete the total educational experience. The*  
 13       *University promotes student success and retention as well as intellectual and*  
 14       *personal growth through a variety of academic, social, vocational, and wellness*  
 15       *programs. Southeastern embraces active partnerships that benefit faculty, students*  
 16       *and the region it serves. Collaborative efforts are varied and dynamic; range from*  
 17       *local to global; and encompass education business, industry, and the public sector.*  
 18       *Of particular interest are partnerships that directly or indirectly contribute to*  
 19       *economic renewal and diversification.*

20       **Objective:** Maintain Fall 14<sup>th</sup> class day headcount enrollment at Southeastern  
 21       Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662, by Fall  
 22       2009.  
 23       **Performance Indicators:**  
 24       Fall Head Count 15,200  
 25       Percent change in Fall headcount enrollment from  
 26       Fall, 2003 baseline year (2.90)%

27       **Objective:** Maintain Fall 14<sup>th</sup> class day headcount enrollment at Southeastern  
 28       Louisiana University from the Fall 2003 baseline level of 15,662 to 15,662, by Fall  
 29       2009.  
 30       **Performance Indicators:**  
 31       Fall minority headcount enrollment 2,743  
 32       Percent change in minority enrollment from Fall,  
 33       2003 baseline year 0%

34       **Objective:** Increase the percentage of first time, full time, degree-seeking freshmen  
 35       retained to the second year at Southeastern Louisiana State University by 3  
 36       percentage points from the Fall 2003 baseline level of 75.32% to 78.32% by Fall  
 37       2009.  
 38       **Performance Indicators:**  
 39       Percentage of first-time, full-time, degree-seeking freshman  
 40       retained to second year in postsecondary education  
 41       (total retention) 75.82%  
 42       Percentage of first-time, full-time, degree-seeking freshman  
 43       retained to second year in postsecondary education  
 44       (total retention) 0.50%

45       **Objective:** Increase the six year graduation rate at Southeastern Louisiana State  
 46       University by 7.17 percentage points from the 2002-2003 academic year baseline  
 47       level of 27.83% to 35.00% by Spring 2010 (academic year 2009-2010).  
 48       **Performance Indicators:**  
 49       Number of graduates in six years 743  
 50       Six-year graduation rate 30.53%

		State General Fund	Total Financing
1			
2			
3	University of Louisiana at Lafayette	\$ 57,590,076	\$ 104,862,172
4	<b>Role, Scope, and Mission Statement:</b> <i>Takes as its primary purpose the examination, transmission, preservation, and extension of mankind's intellectual traditions. The university provides intellectual leadership for the educational, cultural and economic development of the region and state through its instructional, research, and service activities, which include programs that attain national and international recognition. Graduate study and research are integral to the university's purpose. Doctoral programs will continue to focus on fields of study in which UL Lafayette is committed to promoting social mobility and equality of opportunity. The university extends its resources to diverse constituency groups it serves through research centers, continuing education, public outreach programs, cultural activities, and access to campus facilities. Because of its location in the heart of South Louisiana, UL Lafayette will continue its leadership role in sustaining instruction and research programs that preserve Louisiana's history, including Francophone Studies, and the rich Cajun and Creole cultures.</i>		
5			
6			
7			
8			
9			
10			
11			
12			
13			
14			
15			
16			
17			
18	<b>Objective:</b> Increase Fall 14 <sup>th</sup> day headcount enrollment at the University of Louisiana at Lafayette by 5% from the Fall, 2003, baseline level of 16,208 to 17,018 by Fall, 2009		
19			
20			
21	<b>Performance Indicators:</b>		
22	Fall student headcount	15,883	
23	Percent change in student headcount enrollment from Fall, 2003 baseline year	(2.30)%	
24			
25	<b>Objective:</b> Increase minority 14 <sup>th</sup> class day Fall headcount enrollment at the University of Louisiana at Lafayette by 3.00% from the Fall 2003 baseline of 3,359 to 3,459 by Fall, 2009.		
26			
27			
28	<b>Performance Indicators:</b>		
29	Fall minority headcount enrollment	3,320	
30	Percent change in minority enrollment from Fall, 2003 baseline year	(1.20)%	
31			
32	<b>Objective:</b> Increase the percentage of first time, full time, degree-seeking freshmen retained to the second year at University of Louisiana at Lafayette by 4.2 percentage points from the Fall 2003 baseline level of 80.8% to 85% by Fall 2009.		
33			
34			
35	<b>Performance Indicators:</b>		
36	Percentage of first-time, full-time, degree-seeking freshman retained to second year in postsecondary education (total retention)	82.50%	
37	Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education	1.70%	
38			
39			
40			
41	<b>Objective:</b> Increase the six-year graduation rate at University of Louisiana at Lafayette by 10 percentage points from the fall, 2003 baseline level of 34.8 to 44.8 by spring, 2009.		
42			
43			
44	<b>Performance Indicators:</b>		
45	Number of graduates in six years	941	
46	Six Year graduation rate	39.50%	
47	<b>Objective:</b> Increase the amount of externally sponsored research and sponsored program funding awarded to the University by 25% from the 2003-2004 baseline amount of \$36,395,955 to \$45,130,983 in 2009-2010.		
48			
49			
50	<b>Performance Indicators:</b>		
51	Yearly amount of externally sponsored research and sponsored program funding	\$39,307,631	
52	Percentage change in externally sponsored research and sponsored program funding	8.00%	
53			
54			
55	Provided, however, that of the State General Fund (Direct) appropriation contained herein for the University of Louisiana Board of Supervisors and allocated to the University of Louisiana at Lafayette, the amount of \$75,000 shall be allocated for graduate scholarships for other race students pursuant to the United States v. State of Louisiana Settlement Agreement, Section 22(e).		
56			
57			
58			
59			
60	<b>FOR:</b>		
61	Operational expenses from funds provided by the		
62	3% tuition increase as provided in Act 1117 of the 2001		
63	Regular Session of the Legislature		<u>\$ 7,584,248</u>
64	<b>TOTAL EXPENDITURES</b>		<u><u>\$ 7,584,248</u></u>

1 FROM:  
 2 State General Fund by:  
 3 Fees and Self-generated Revenues \$ 7,584,248

4 TOTAL MEANS OF FINANCING \$ 7,584,248

5 Provided, however, that of the \$7,584,248 in Fees and Self-generated Revenues appropriated  
 6 for operational expenses of the University of Louisiana System from funds provided by the  
 7 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of the Legislature,  
 8 allocations will be made as follows:

9	Nicholls State University	\$ 664,252
10	Grambling State University	\$ 480,048
11	Louisiana Tech University	\$ 1,165,000
12	McNeese State University	\$ 869,483
13	Northwestern State University	\$ 864,841
14	Southeastern Louisiana University	\$ 1,305,017
15	University of Louisiana Monroe	\$ 827,911
16	University of Louisiana Lafayette	\$ 1,407,696

17 FOR:  
 18 Merit increases, group insurance, and retirement costs  
 19 for the University of Louisiana System \$ 6,238,644

20 TOTAL EXPENDITURES \$ 6,238,644

21 FROM:  
 22 State General Fund (Direct) \$ 6,238,644

23 TOTAL MEANS OF FINANCING \$ 6,238,644

24 Provided, however, that of the \$6,238,644 in State General Fund (Direct) appropriated for  
 25 merit increases, group insurance, and retirement costs in the University of Louisiana System,  
 26 allocations will be made as follows:

27	University of Louisiana Board of Supervisors	\$ 17,583
28	Nicholls State University	\$ 769,921
29	Grambling State University	\$ 473,908
30	Louisiana Tech University	\$ 966,871
31	McNeese State University	\$ 622,838
32	University of Louisiana Monroe	\$ 854,975
33	Northwestern State University	\$ 584,850
34	Southeastern Louisiana University	\$ 910,759
35	University of Louisiana Lafayette	\$ 1,036,939

36 **GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

37 (See Preamble, Section 18C.(2))

38 FOR:  
 39 General Operational Expenses in the University  
 40 of Louisiana System \$ 7,398,784

41 TOTAL EXPENDITURES \$ 7,398,784

42 FROM:  
 43 State General Fund (Direct) \$ 7,398,784

44 TOTAL MEANS OF FINANCING \$ 7,398,784

45 Provided, however, that of the State General Fund (Direct) appropriated specifically for  
 46 General Operational Expenses in the University of Louisiana System, allocations will be  
 47 made as follows:

HB NO. 1

**ENROLLED**

1	UL Board of Supervisors - Authorized Positions (0)	\$ 173,053
2	Nicholls State University	\$ 591,862
3	Grambling State University	\$ 632,887
4	Louisiana Tech University	\$ 1,032,041
5	McNeese State University	\$ 633,308
6	University of Louisiana at Monroe	\$ 1,057,390
7	Northwestern State University	\$ 695,867
8	Southeastern Louisiana University	\$ 1,101,308
9	University of Louisiana Lafayette	\$ <u>1,481,068</u>
10	TOTAL	\$ <u>7,398,784</u>

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

FOR:

14	General Operational Expenses in the University of Louisiana System	\$ <u>4,979,983</u>
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TOTAL EXPENDITURES \$ 4,979,983

FROM:

18	State General Fund (Direct)	\$ <u>4,979,983</u>
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TOTAL MEANS OF FINANCE \$ 4,979,983

Provided, however, that of the State General Fund (Direct) appropriated herein for General Operational Expenses in the University of Louisiana System, allocations will be made as follows:

23	Nicholls State University	\$ 405,166
24	Grambling State University	\$ 414,885
25	Louisiana Tech University	\$ 707,553
26	McNeese State University	\$ 441,934
27	University of Louisiana - Monroe	\$ 729,853
28	Northwestern State University	\$ 485,806
29	Southeastern Louisiana University	\$ 766,962
30	University of Louisiana - Lafayette	\$ 1,027,824

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

EXPENDITURES:

34	Louisiana Community and Technical Colleges Board of Supervisors – Authorized Positions (39)	\$ <u>286,287,901</u>
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TOTAL EXPENDITURES \$ 286,287,901

MEANS OF FINANCE:

38	State General Fund (Direct)	\$ 148,254,150
39	State General Fund by:	
40	Interagency Transfers	\$ 10,944,884
41	Fees and Self-generated Revenues	\$ 54,915,110
42	Statutory Dedications:	
43	Support Education in Louisiana First Fund	\$ 4,600,473
44	Vocational Technical Enterprise Fund	\$ 16,777,623
45	Calcasieu Fund	\$ 139,885
46	Federal Funds	\$ <u>50,655,776</u>

TOTAL MEANS OF FINANCING \$ 286,287,901

Out of the funds appropriated herein to the Board of Supervisors of the Community and Technical Colleges System, the following amounts shall be allocated to each higher

1 education institution. In the event that HB 505 of the 2005 Regular Session of the  
 2 Legislature is enacted into law, the Board of Supervisors of the Community and Technical  
 3 Colleges System shall submit its reorganization plans for a technical division of the Joint  
 4 Legislative Committee on the Budget no later than February 1, 2006. Regardless of whether  
 5 HB 505 of the 2005 Regular Session is enacted into law, of the amounts allocated herein for  
 6 the Louisiana Technical College, the Louisiana Community and Technical Colleges Board  
 7 of Supervisors shall ensure that at least fifty percent (50%) of all educational and general  
 8 expenditures of the Louisiana Technical College are in the area of instruction. The functional  
 9 definition of instruction shall be determined by the Board of Regents and shall be consistent  
 10 with its existing financial policies and procedures. Further, the Louisiana Community and  
 11 Technical Colleges Board of Supervisors shall submit to the Joint Legislative Committee on  
 12 the Budget a monthly expense report indicating both monthly and year-to-date budgeted and  
 13 actual educational and general expenditures for the Louisiana Technical College, including  
 14 the Chancellor's Office and all campuses. Any and all State General Fund and Total  
 15 Financing allocations for any higher education institution in the Community and Technical  
 16 Colleges Systems shall only be changed upon approval of the Joint Legislative Committee  
 17 on the Budget.

18 Provided, however, that of the funds appropriated herein for vocational-technical training  
 19 at state secure adult correctional facilities, such programs shall be provided at a level not  
 20 below that which was provided in July, 2003. Further provided, that prior to termination or  
 21 reduction of any vocational-technical training as required by this Act, a plan shall be  
 22 submitted to the Department of Public Safety and Corrections-Corrections Services, the  
 23 commissioner of administration, the Board of Regents, and the Joint Legislative Committee  
 24 on the Budget for review and approval.

25 Provided, however, that in the event that House Bill No. 416 of the 2005 Regular Session  
 26 is enacted into law, monies appropriated from the State General Fund by Statutory  
 27 Dedications from the Vocational Technical Enterprise Fund shall hereby be appropriated as  
 28 Fees and Self-generated Revenues. Those balances in the Vocational Technical Enterprise  
 29 Fund which remain unexpended as of June 30, 2005 may be retained in the accounts of the  
 30 respective schools and shall be expended in Fiscal Year 2005-2006.

	State General Fund	Total Financing
Louisiana Community and Technical Colleges Board of Supervisors	\$ 2,872,972	\$ 31,805,055

35 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*  
 36 *success, prosperity, continued learning and improved quality of life. The Board of*  
 37 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*  
 38 *provides effective and efficient management of the colleges within the System*  
 39 *through policy making and oversight to educate and prepare Louisiana citizens for*  
 40 *workforce success, prosperity and improved quality of life.*

41 **Objective:** To increase Fall headcount enrollment by 44.00% from the Fall 2003  
 42 baseline level of 42,296 to 60,906 by Fall 2009.

43 **Performance Indicators:**  
 44 Number of students enrolled 54,815  
 45 Percentage change in students enrollment from Fall  
 46 2003 baseline year 3.00%

47 **Objective:** To increase minority Fall headcount enrollment by 44.00% from the  
 48 Fall 2003 baseline level of 20,713 to 29,827 by Fall 2009.

49 **Performance Indicators:**  
 50 Fall minority enrollment 22,275  
 51 Percentage change in Fall minority headcount enrollment  
 52 from 2003 baseline year 3.00%

53 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
 54 freshman retained to second year in public postsecondary education by 3 percentage  
 55 points from the Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

56 **Performance Indicators:**  
 57 Percentage of first-time, full-time, degree-seeking freshman retained to the  
 58 second year in public postsecondary education 60%  
 59 Percentage point change in the percentage of first-time, full-time,  
 60 degree-seeking freshman retained to the second year in public  
 61 postsecondary education Not applicable



1 **Objective:** To increase the percentage of minority participation from 24.70% from  
 2 the baseline level of 8,128 in Fall 2003, to 10,135 in Fall 2009.  
 3 **Performance Indicators:**  
 4 Fall minority headcount enrollment 8,796  
 5 Fall 2000 baseline year 8.20%

6 **Objective:** Increase the percentage of first-time, full-time, degree seeking  
 7 freshmen retained to the secondary year in public postsecondary education by 6.6  
 8 percentage points from the Fall 2003 baseline level of 58.40% to 65.00% by Fall  
 9 2009.  
 10 **Performance Indicator:**  
 11 Percentage of first-time, full-time, degree-seeking freshman retained to the  
 12 second year in public postsecondary education 60.40%  
 13 Percentage point change in the percentage of first-time, full-time, degree-  
 14 seeking freshman retained to the second year in public postsecondary 2.90%

15 **Objective:** To increase the three-year graduation rate as reported in GRS for the  
 16 entering cohort from baseline rate of 2.53% in 2003 to 5.00% by 2009.  
 17 **Performance Indicator:**  
 18 Number of graduate in three years 3  
 19 Three-year graduation rate 0.76%

20 Payable out of the State General Fund by  
 21 Fees and Self-generated Revenues to Delgado  
 22 Community College for annualization of the 4%  
 23 operational fee increase provided by Act 788 of the  
 24 2004 Regular Session of the Legislature \$ 1,487,000

25		State	
26		General Fund	Total
27	Nunez Community College	\$ 4,795,337	\$ 8,879,147

28 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
 29 *certificates in keeping with the demands of the area it services. Curricula at Nunez*  
 30 *focuses on the development of the total person by offering a blend of occupational*  
 31 *sciences, and the humanities. In recognition of the diverse needs of the individuals*  
 32 *we serve and of a democratic society, Nunez Community College will provide a*  
 33 *comprehensive educational program that helps students cultivate values and skills*  
 34 *in critical thinking, decision-making and problem solving, as well as prepare them*  
 35 *for productive satisfying careers, and offer courses that transfer to senior*  
 36 *institutions.*

37 **Objective:** To increase Fall headcount enrollment by 5.00% from the Fall 2003  
 38 baseline level of 2,363 to 2,481 by Fall 2009.  
 39 **Performance Indicators:**  
 40 Fall headcount enrollment 2,410  
 41 Percentage change in enrollment from Fall,  
 42 2003 baseline year 2.00%

43 **Objective:** To increase minority Fall headcount enrollment by 5.00% from the Fall  
 44 2003 baseline level of 829 to 1,244 by Fall 2009.  
 45 **Performance Indicators:**  
 46 Fall minority headcount enrollment 1,003  
 47 Percentage increase in minority enrollment from Fall  
 48 2003 baseline year 1.00%

49 **Objective:** To increase the percentage of first-time, full-time freshmen retained to  
 50 the second year from 52.20% in 2003 to 57.00% by Fall 2009.  
 51 **Performance Indicators:**  
 52 Percentage of first-time, full-time, degree-seeking freshmen retained to the  
 53 second year in public postsecondary education 60%  
 54 Percentage point change in the percentage of first-time, full-time,  
 55 degree-seeking freshman to the second year in public post secondary 1.00%

56 **Objective:** To increase the three year graduation rate report on GRS for the  
 57 (2000/2003) entering cohort from the baseline rate of 7.50% in 2003 to 18.00% by  
 58 Spring 2009.  
 59 **Performance Indicators:**  
 60 Number of graduates in three years 3  
 61 Three year graduation rate 11.60%

1	Payable out of the State General Fund by	
2	Fees and Self-generated Revenues to Nunez	
3	Community College for annualization of the 4%	
4	operational fee increase provided by Act 788 of the	
5	2004 Regular Session of the Legislature	\$ 200,000
6	Payable out of the State General Fund (Direct)	
7	for operational funds for the new Physical	
8	Activities Center	\$ 114,000
9		State
10		General Fund
11	Bossier Parish Community College	\$ 11,095,135
		Total
		Financing
		\$ 18,520,972

12 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*  
 13 *community. This mission is accomplished through courses and programs that*  
 14 *provide sound academic education, broad vocational and career training and*  
 15 *varied community services. The college provides a wholesome, ethical and*  
 16 *intellectually stimulating environment in which students develop their academic*  
 17 *and vocational skills to compete in a technological society.*

18 **Objective:** To increase Fall headcount enrollment by 40.00% from the Fall 2003  
 19 baseline level of 4,324 to 6,053 by Fall 2009.

20 **Performance Indicators:**  
 21 Fall minority headcount enrollment 5,016  
 22 Percentage change in from Fall,2003 baseline year 16.00%

23 **Objective:** To increase Fall minority headcount enrollment by 40.00% from the  
 24 Fall 2003 baseline level of 1,137 to 1,592 by Fall 2009.

25 **Performance Indicators:**  
 26 Fall minority headcount enrollment 1,319  
 27 Percentage change in minority enrollment from Fall  
 28 2003 baseline year 16.00%

29 **Objective:** Increase the percentage of first-time, full-time, degree seeking  
 30 freshmen retained to the second year in public postsecondary education by five  
 31 percentage points from the Fall 2003 baseline level of 63.7% to 68.7% by Fall  
 32 2009.

33 **Performance Indicators:**  
 34 Percentage of first-time, full-time, degree-seeking freshman retained to  
 35 the second year in public postsecondary education 64.70%  
 36 Percentage point change in the percentage of first-time, full-time,  
 37 degree seeking freshman retained to the second year in public  
 38 postsecondary education 1.00%

39 **Objective:** Increase the three-year graduation rate at Bossier Parish Community  
 40 College by two percentage points from the 2002-2003 academic baseline level of  
 41 8.00% in 2002-2003 to 10.00% by spring 2009.

42 **Performance Indicators:**  
 43 Number of graduates in three years 55  
 44 Three-year graduation rate 3.70%

45		State
46		General Fund
47	South Louisiana Community College	\$ 3,373,097
		Total
		Financing
		\$ 5,982,126

48 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*  
 49 *programs that lead to: Achievement of associate degrees of art, science, or applied*  
 50 *science; transfer to four-year institutions; acquisition of the technical skills to*  
 51 *participate successfully in the workplace and economy; promotion of economic*  
 52 *development and job mastery of skills necessary for competence in industry specific*  
 53 *to south Louisiana; completion of development or remedial cultural enrichment,*  
 54 *lifelong learning and life skills.*

55 **Objective:** To increase Fall headcount enrollment by 128.00% from the Fall 2003  
 56 baseline level of 1,532 to 3,493 by Fall 2009.

57 **Performance Indicators:**  
 58 Fall headcount enrollment 2,410  
 59 Percentage change in enrollment from Fall 2003 baseline year 57.30%

1 **Objective:** To increase minority Fall headcount enrollment by 128.00% from the  
 2 Fall 2003 baseline level of 530 to 1,208 by Fall 2009.

3 **Performance Indicators:**  
 4 Fall minority headcount enrollment 703  
 5 Percentage changed in minority enrollment from Fall  
 6 2000 baseline year 32.60%

7 **Objective:** Increase the percentage of first-time, full-time, degree seeking  
 8 freshmen retained to the second year in public postsecondary education by 3  
 9 percentage points from the Fall 2003 baseline level of 65.00% to 68.00% by Fall  
 10 2009.

11 **Performance Indicators:**  
 12 Percentage of first-time, full-time, degree-seeking freshman retained to  
 13 the second year in public postsecondary education 65%  
 14 Percentage point change in the percentage of first-time, full-time,  
 15 degree-seeking freshman retained to the second year in public  
 16 postsecondary education 0%

17 **Objective:** To increase the three year graduation rate as reported on GRS for the  
 18 2003 entering cohort from the baseline rate of 2.60% in 2003 to 4.60% by 2009.

19 **Performance Indicator:**  
 20 Number of graduates in three years 6  
 21 Three year graduation rate 3.00%

22 Payable out of the State General Fund by  
 23 Fees and Self-generated Revenues to South Louisiana  
 24 Community College for annualization of the 4%  
 25 operational fee increase provided by Act 788 of the  
 26 2004 Regular Session of the Legislature \$ 67,750

27 Provided, however, that of the State General Fund (Direct) allocation contained herein for  
 28 the South Louisiana Community College, \$200,000 shall be used as financial aid grants for  
 29 students until such time the school is eligible to receive federal financial aid.

	State	Total
	General Fund	Financing
30 River Parishes Community College	\$ 2,224,976	\$ 3,242,328

33 **Role, Scope, and Mission Statement:** *Serves the river parishes area of Louisiana,*  
 34 *specifically lower Ascension, Assumption, St. James and St. John parishes. The*  
 35 *college was created and established in accordance with Act 1369 of the 1997*  
 36 *Legislative session as a comprehensive, public two-year institution of higher*  
 37 *education. The college held classes for the first time in the Fall of 1999. River*  
 38 *Parishes Community College will be an active partner with the citizens, industries,*  
 39 *and businesses of the river parishes to enhance educational opportunities for area*  
 40 *residents. The college will deliver a comprehensive curriculum that is responsive*  
 41 *to the needs of its communities and will obtain accreditation to award the Associate*  
 42 *Degree. In addition, the college supports the goals of continuing education and*  
 43 *provides programs for personal, professional and academic growth.*

44 **Objective:** To increase Fall headcount enrollment by 184.00% from the Fall 2000  
 45 baseline level of 296 to 841 by Fall 2004.

46 **Performance Indicators:**  
 47 Fall headcount enrollment 1,060  
 48 Percentage change in enrollment from Fall 2003 baseline year 55.00%

49 **Objective:** To increase the percentage of minority participation by 49.00% from  
 50 the baseline level of 143 in Fall 2003 to 213 in Fall 2009.

51 **Performance Indicators:**  
 52 Fall minority headcount enrollment 197  
 53 Percentage change in minority enrollment from Fall 2003  
 54 baseline year 38.00%

55 **Objective:** To increase the percentage of first-time full-time freshmen retained to  
 56 second year in Louisiana postsecondary education by 3 percentage points from the  
 57 Fall 2003 baseline level of 60.00% to 63.00% by Fall 2009.

58 **Performance Indicators:**  
 59 Percentage of first-time, full-time, degree seeking freshman retained  
 60 to the second year in public postsecondary education 63.00%  
 61 Percentage point change in the percentage of fist-time, full-time,  
 62 degree-seeking freshman retained to the second year in  
 63 public post secondary education 23.00%

1 **Objective:** To increase the three-year graduation rate as reported on GRS for the  
 2 Fall 2003 entering cohort from the baseline rate of 7.00% in 2001 to 9.00% by  
 3 Spring 2009.

4 **Performance Indicator:**  
 5 Number of graduates in three years 11  
 6 Three-year graduation rate 7.50%

	State General Fund	Total Financing
7 Louisiana Delta Community College	\$ 2,715,174	\$ 4,844,174

10 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*  
 11 *residents of its eleven-parish area. This will be accomplished by the offering of*  
 12 *course and programs that provide sound academic education, broad based*  
 13 *vocational and career training, continuing educational and various community and*  
 14 *outreach services. The College will provide these programs in a challenging,*  
 15 *wholesale, ethical and intellectually stimulating setting where students are*  
 16 *encouraged to develop their academic, vocational and career skills to their highest*  
 17 *potential in order to successfully compete in this rapidly changing and increasingly*  
 18 *technology-based society.*

19 **Objective:** To Increase Fall headcount enrollment by 516% from Fall 2003  
 20 baseline level of 586 to 3,500 by Fall 2009.

21 **Performance Indicators:**  
 22 Fall headcount enrollment 1,570  
 23 Percent change in minority enrollment from Fall,  
 24 2003 baseline year 176.40%

25 **Objective:** To increase minority Fall headcount enrollment by 586.00% from the  
 26 Fall 2003 baseline level of 194 to 1,330 by Fall 2009.

27 **Performance Indicators:**  
 28 Fall minority headcount enrollment 471  
 29 Percentage change in minority enrollment from Fall,  
 30 2003 baseline year 140.30%

31 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
 32 freshmen retained to the second year in public postsecondary education by six  
 33 percentage points from the Fall 2003 baseline level of 54.00% to 60.00% by Fall  
 34 2009.

35 **Performance Indicators:**  
 36 Percentage of first-time, full-time, degree-seeking freshman retained to  
 37 the second year in public postsecondary education 70.00%  
 38 Percentage point change in the percentage of first-time, full-time,  
 39 degree-seeking freshman retained to the second year in public  
 40 postsecondary education 1.70%

41 **Objective:** To increase the three-year graduation rate as reported on GRS for the  
 42 2003 entering cohort from the baseline rate of 0.00% in 2001 to 10.00% by 2009.

43 **Performance Indicator:**  
 44 Number of graduates in three years 12  
 45 Three-year graduation rate 13.50%

46 Provided, however, that of the State General Fund (Direct) allocation contained herein for  
 47 the Louisiana Delta Community College, \$100,000 shall be used as financial aid grants for  
 48 students until such time as the school becomes eligible to receive federal financial aid.

49 Payable out of the State General Fund (Direct)		
50 to Louisiana Delta Community College for student		
51 financial aid grants		\$ 75,000

		State General Fund	Total Financing
1			
2			
3	Louisiana Technical College	\$ 68,908,624	\$ 118,285,234
4	<b>Role, Scope, and Mission Statement:</b> <i>Consists of 42 campuses located throughout</i>		
5	<i>the state. The main mission of the Louisiana Technical College (LTC) remains</i>		
6	<i>workforce development. The LTC provides affordable technical academic education</i>		
7	<i>needed to assist individuals in making informed and meaningful occupational</i>		
8	<i>choices to meet the labor demands of the industry. Included is training, retraining,</i>		
9	<i>cross training, and continuous upgrading of the state's workforce so that citizens</i>		
10	<i>are employable at both entry and advanced levels.</i>		
11	<b>Objective:</b> To increase Fall headcount enrollment by 15.40% from the Fall 2003		
12	baseline level of 15,333 to 17,697 by Fall 2009.		
13	<b>Performance Indicators:</b>		
14	Fall headcount enrollment	15,859	
15	Percentage change in Fall headcount enrollment from Fall,		
16	2003 baseline year	3.40%	
17	<b>Objective:</b> To increase minority Fall headcount enrollment by 10.00% from the		
18	Fall 2003 baseline level of 6,915 to 7,607 by Fall 2009.		
19	<b>Performance Indicators:</b>		
20	Fail minority headcount enrollment	7,163	
21	Percentage change in minority headcount enrollment Fall,		
22	2003 baseline year	3.40%	
23	<b>Objective:</b> Increase the percentage of Louisiana Technical College, first-time, full-		
24	time, degree-seeking freshmen retained to the second year in public postsecondary		
25	education by 3 percentage points from the Fall 2003 baseline level of 35.00% to		
26	38.00% by Fall 2009.		
27	<b>Performance Indicators:</b>		
28	Percentage of first-time, full-time, degree-seeking freshman retained to		
29	the second year public postsecondary education	38.00%	
30	Percentage point change in the percentage of first-time, full-time,		
31	degree-seeking freshman retained to the second year in public		
32	postsecondary education	2.90%	
33	<b>Objective:</b> Increase the three-year graduation rate at Louisiana Technical College		
34	by 2 percentage points from the 2002-2003 academic year baseline level of 19.00%		
35	to 21.00% by Spring 2009.		
36	<b>Performance Indicators:</b>		
37	Number of graduates in three year	507	
38	Three-year graduation rate	20.00%	
39	Payable out of the State General Fund by Statutory		
40	Dedications from the Higher Education Initiatives Fund		
41	to the Louisiana Technical College Delta-Ouachita		
42	Campus and Tallulah Campus for a pilot program for		
43	building trades and other occupational skills instruction		
			\$ 200,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Vocational-		
46	Technical Enterprise Fund to the Louisiana		
47	Technical College for general operating expenses		
			\$ 2,837,273

		State General Fund	Total Financing
1			
2			
3	SOWELA Technical Community College	\$ 6,027,606	\$ 8,273,507
4	<b>Role, Scope, and Mission Statement:</b> <i>Provide a lifelong learning and teaching</i>		
5	<i>environment designed to afford every student an equal opportunity to develop to</i>		
6	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
7	<i>comprehensive technical community college offering programs including associate</i>		
8	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
9	<i>college is committed to accessible and affordable quality education, relevant</i>		
10	<i>training and re-training by providing post-secondary academic and technical</i>		
11	<i>education to meet the educational advancement and workforce development needs</i>		
12	<i>of the community.</i>		
13	<b>Objective:</b> To increase Fall headcount enrollment by 25.00% from the Fall 2003		
14	baseline level of 1,665 to 2,081 by Fall 2009.		
15	<b>Performance Indicators:</b>		
16	Fall headcount enrollment	1,725	
17	Percentage change in enrollment from Fall,		
18	2003 baseline year	3.60%	
19	<b>Objective:</b> To increase minority Fall headcount enrollment by 3.00% from the Fall		
20	2003 baseline level of 453 to 467 by Fall 2009.		
21	<b>Performance Indicators:</b>		
22	Fall minority headcount enrollment	455	
23	Percentage change in minority headcount enrollment Fall,		
24	2003 baseline year	0.40%	
25	<b>Objective:</b> Increase the percentage of first-time, full-time, degree-seeking		
26	freshmen retained to the second year in public postsecondary education by 3		
27	percentage point from the Fall 2003 baseline level of 50.00% to 53.00% by Fall		
28	2009.		
29	<b>Performance Indicators:</b>		
30	Percentage of first-time, full-time, degree-seeking freshman		
31	retained to the second year in public postsecondary education	51.50%	
32	Percentage point change in percentage of first-time, full-time,		
33	degree-seeking freshman retained to the second year in public		
34	postsecondary education	1.50%	
35	<b>Objective:</b> Increase the three-year graduation rate at SOWELA Technical		
36	Community College by 5 percentage points over baseline year rate of 22.8% in		
37	2003-2004 to 27.8% by 2009-2010.		
38	<b>Performance Indicators:</b>		
39	Number of graduates in three years	Not applicable	
40	Three-year graduation	25%	
41	Payable out of State General Fund by		
42	Statutory Dedications from the Vocational		
43	Technical Enterprise Fund to Sowela Technical		
44	Community College for annualization of the tuition		
45	increase provided by Act 288 of the 2004 Regular		
46	Session of the Legislature		
			\$ 283,260
47	Payable out of the State General Fund by		
48	Statutory Dedications from the Vocational Technical		
49	Enterprise Fund to Sowela Technical Community		
50	College for annualization of the 4% operational fee		
51	increase provided by Act 788 of the 2004 Regular		
52	Session of the Legislature		
			\$ 40,958

	State General Fund	Total Financing
1 L.E. Fletcher Technical Community College	\$ 3,195,145	\$ 4,418,831
4 <b>Role, Scope, and Mission Statement:</b> <i>L.E. Fletcher Technical Community College</i> 5 <i>is an open-admission, two-year public institution of higher education dedicated to</i> 6 <i>offering quality, economical technical programs and academic courses to the</i> 7 <i>citizens of south Louisiana for the purpose of preparing individuals for immediate</i> 8 <i>employment, career advancement and future learning.</i>		
9 <b>Objective:</b> To increase Fall headcount enrollment by 87.90% from Fall 2003 10 baseline level of 649 to 1,220 by Fall 2009.		
11 <b>Performance Indicators:</b>		
12 Fall headcount enrollment	920	
13 Percentage change in headcount enrollment from Fall, 14 2000 baseline year	41.70%	
15 <b>Objective:</b> To increase minority Fall headcount enrollment by 81.00% from the 16 Fall 2003 baseline level of 180 to 326 by Fall 2009.		
17 <b>Performance Indicators:</b>		
18 Fall minority headcount enrollment	216	
19 Percentage change in minority headcount enrollment Fall, 20 2003 baseline year	20.00%	
21 <b>Objective:</b> Increase the percentage of first-time, full-time, degree seeking 22 freshmen retained to the second year in public post secondary education by 40 23 percentage points from the Fall 2003 baseline of 0% to 40.00% by Fall 2009.		
24 <b>Performance Indicators:</b>		
25 Percentage of first-time, full-time, degree-seeking freshman retained to the 26 second year in public post secondary education	37.00%	
27 Percentage point change in the percentage of first-time, full-time, 28 degree-seeking freshman retained to the second year in public 29 postsecondary education	37.00%	
30 Payable out of State General Fund by 31 Statutory Dedications from the Vocational 32 Technical Enterprise Fund to L.E. Fletcher Technical 33 Community College for annualization of the tuition 34 increase provided by Act 288 of the 2004 Regular 35 Session of the Legislature		\$ 129,654
36 <b>FOR:</b> 37 Operational expenses from funds provided by the 38 3% tuition increase as provided in Act 1117 of the 39 2001 Regular Session of the Legislature		<u>\$ 2,029,712</u>
40 <b>TOTAL EXPENDITURES</b>		<u><u>\$ 2,029,712</u></u>
41 <b>FROM:</b> 42 State General Fund by:		
43 Fees and Self-generated Revenues		\$ 1,723,542
44 Statutory Dedications:		
45 Vocational Technical Enterprise Fund		<u>\$ 306,170</u>
46 <b>TOTAL MEANS OF FINANCING</b>		<u><u>\$ 2,029,712</u></u>
47 Provided, however, that of the \$2,029,712 in Fees and Self-generated Revenues and 48 Statutory Dedications from the Vocational Technical Enterprise Fund appropriated for 49 operational expenses of the Louisiana Community and Technical College System from funds 50 provided by the 3% tuition increase as provided in Act 1117 of the 2001 Regular Session of 51 the Legislature, allocations will be made as follows:		
52 Baton Rouge Community College		\$ 230,672
53 Delgado Community College		\$ 1,019,651
54 Nunez Community College		\$ 117,249
55 Bossier Parish Community College		\$ 136,395
56 South Louisiana Community College		\$ 110,700
57 River Parishes Community College		\$ 38,000
58 Louisiana Delta Community College		\$ 70,875

HB NO. 1

**ENROLLED**

1	Louisiana Technical College	\$ 248,800
2	Sowela Technical Community College	\$ 38,969
3	L.E. Fletcher Technical Community College	\$ 18,401

4	FOR:	
5	Merit increases, group insurance, and retirement costs	
6	for the Louisiana Community and Technical College System	\$ <u>2,104,472</u>

7	TOTAL EXPENDITURES	\$ <u><u>2,104,472</u></u>
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8	FROM:	
9	State General Fund (Direct)	\$ <u>2,104,472</u>

10	TOTAL MEANS OF FINANCING	\$ <u><u>2,104,472</u></u>
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11 Provided, however, that of the \$2,104,472 in State General Fund (Direct) appropriated for  
 12 merit increases, group insurance, and retirement costs in the Louisiana Community and  
 13 Technical College System, allocations will be made as follows:

14	LCTCS Board of Supervisors	\$ 18,330
15	Baton Rouge Community College	\$ 94,442
16	Delgado Community College	\$ 544,218
17	Nunez Community College	\$ 81,292
18	Bossier Parish Community College	\$ 136,445
19	South Louisiana Community College	\$ 27,004
20	River Parishes Community College	\$ 18,371
21	Louisiana Delta Community College	\$ 24,675
22	Louisiana Technical College	\$ 1,002,077
23	SOWELA Technical Community College	\$ 97,433
24	L. E. Fletcher Community College	\$ 60,185

**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

27	FOR:	
28	General Operational Expenses in the Louisiana	
29	Community and Technical College System	\$ <u>3,905,180</u>

31	TOTAL EXPENDITURES	\$ <u><u>3,905,180</u></u>
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32	FROM:	
33	State General Fund (Direct)	\$ <u>3,905,180</u>

35	TOTAL MEANS OF FINANCING	\$ <u><u>3,905,180</u></u>
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36 Provided, however, that of the State General Fund (Direct) appropriated specifically for  
 37 General Operational Expenses in the Louisiana Community and Technical College System,  
 38 allocations will be made as follows:

39	LCTCS Board of Supervisors - Authorized Positions (0)	\$ 130,199
40	Baton Rouge Community College	\$ 267,237
41	Delgado Community College	\$ 843,218
42	Nunez Community College	\$ 123,496
43	Bossier Parish Community College	\$ 287,710
44	South Louisiana Community College	\$ 85,249
45	River Parishes Community College	\$ 52,154
46	Louisiana Delta Community College	\$ 67,671
47	Louisiana Technical College	\$ 1,807,349
48	SOWELA Technical College	\$ 158,638
49	L.E. Fletcher Technical Community College	\$ <u>82,259</u>

50	TOTAL	\$ <u><u>3,905,180</u></u>
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**GOVERNOR'S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

**FOR:**

General operational expenses in the Louisiana Community and Technical College System	\$ <u>2,536,862</u>
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TOTAL EXPENDITURES	\$ <u><u>2,536,862</u></u>
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**FROM:**

State General Fund (Direct)	\$ <u>2,536,862</u>
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TOTAL MEANS OF FINANCE	\$ <u><u>2,536,862</u></u>
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Provided, however, that of the State General Fund (Direct) appropriated herein for general operational expenses in the Louisiana Community and Technical College System, allocations will be made as follows:

Baton Rouge Community College	\$ 93,890
Delgado Community College	\$ 593,009
Nunez Community College	\$ 86,729
Bossier Parish Community College	\$ 202,695
South Louisiana Community College	\$ 61,314
River Parishes Community College	\$ 40,528
Louisiana Delta Community College	\$ 49,467
Louisiana Technical College	\$ 1,248,973
SOWELA Technical Community College	\$ 105,843
L.E. Fletcher Technical Community College	\$ 54,414

**SCHEDULE 19**

**SPECIAL SCHOOLS AND COMMISSIONS**

**19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

**EXPENDITURES:**

Administration/Support Services - Authorized Positions (18)	\$ 1,899,272
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**Program Description:** *Provides administrative direction and supportive 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 (2003-04)	25.1
Percentage of students on campus more than six hours per day (FY 2003-04)	18.6%
Cost per LSVI student (total-all programs) (FY 2003-04)	\$18,574
Administrative/Support Services Program Expenditures (FY 2003-04)	\$1,213,808

**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	24.8%
Administration/Support Services program cost per student	\$6,145
Total number of students (service load)	308

1	Instructional Services - Authorized Positions (42)	\$ 4,256,705
2	<b>Program Description:</b> <i>Provides children who are blind or visually impaired with</i>	
3	<i>the necessary tools to achieve academically, socially, and physically compared to</i>	
4	<i>their sighted counterparts. Evaluates children ages birth to 21 years of age and</i>	
5	<i>offers related support services to parents and educators through the statewide</i>	
6	<i>assessment program; offers technical support to teachers statewide in the use of</i>	
7	<i>equipment for use by blind or visually impaired; offers assistance in the field of</i>	
8	<i>orientation and mobility through the Outreach and Mobility Services Department.</i>	
9	<b>General Performance Information:</b>	
10	<i>Student enrollment (regular term) (FY 2003-04)</i>	56
11	<i>Total number of classroom teachers (FY 2003-04)</i>	16
12	<i>Average number of students per teacher (FY 2003-04)</i>	3.5
13	<i>Graduations - diploma (FY 2003-04)</i>	0
14	<i>Graduations - certificate (FY 2003-04)</i>	2
15	<i>Assessment center percentage of total instruction</i>	
16	<i>program budget (FY 2003-04)</i>	10.8%
17	<i>Instructional Services Program percentage of</i>	
18	<i>total budget (FY 2003-04)</i>	53.6%
19	<b>Objective:</b> By 2010, to have 70% of the school's students achieve at least 70% of	
20	their Individualized Education Program (IEP) objectives and to have 75% of	
21	Extended School Year Program (ESYP) students achieve at least one of their four	
22	ESYP objectives.	
23	<b>Performance Indicators:</b>	
24	Percentage of students achieving 70% of IEP objectives	70%
25	Number of students achieving 70% of IEP objectives	41
26	Number of students having an IEP	58
27	Percentage of ESYP students that achieve at least one of their	
28	four ESYP objectives	75%
29	<b>Objective:</b> To have 50% of the students exiting the Instructional Services Program	
30	enter the workforce, internships, post-secondary/vocational programs, sheltered	
31	workshops, group homes or working towards the completion of requirements for	
32	a state diploma by the year 2010.	
33	<b>Performance Indicators:</b>	
34	Percentage of eligible students who entered the workforce,	
35	internships postsecondary/vocational programs, sheltered	
36	workshops, group homes or working towards the	
37	requirement for a state diploma	50%
38	Number of students who entered the workforce, internships,	
39	post-secondary/vocational programs, sheltered workshops,	
40	group homes, or working	
41	towards the requirements for a state diploma	3
42	Number of students exiting high school through graduation	3
43	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21st	
44	Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will	
45	score at "Approaching Basic" or above; and 30% of seniors tested in high school	
46	will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least	
47	75% of students assessed will advance at least three points on the scoring rubric in	
48	10 of the 20 target areas.	
49	<b>Performance Indicators:</b>	
50	Percentage of students in grades 4 and 8 who scored	
51	"Approaching Basic" or above on all components	20%
52	Percentage of students in grades 4 and 8 who scored	
53	"Approaching Basic" or above on 1-3 components	80%
54	Percentage of students assessed in grades 3-12 that	
55	advanced at least three points on the scoring rubric	
56	in 10 of the 20 target areas	75%
57	Percentage of seniors (exiting students) who passed all components	50%
58	Percentage of seniors (exiting students) who passed	
59	1-4 components	50%
60	Percentage of students in high school passing all components	30%
61	Percentage of students in high school passing	
62	1-3 components	70%
63	<b>Objective:</b> By 2010, the Louisiana Instructional Materials Center (LIMC) will fill	
64	at least 80% of the requests received from patrons of the LIMC for Braille, large	
65	print, and educational kits supplied annually.	
66	<b>Performance Indicator:</b>	
67	Percentage of filled orders received from patrons of the	80%
68	LIMC annually	

1	Residential Services - Authorized Positions (31)		\$ <u>1,497,794</u>
2	<b>Program Description:</b> <i>Provides childcare, social education, and recreational</i>		
3	<i>activities designed to stimulate a home-like atmosphere while concurrently</i>		
4	<i>reinforcing the educational needs of curricular programs.</i>		
5	<b>General Performance Information:</b>		
6	Average number of students per Dorm Staff (day shift) (FY 2003-04)	2.9	
7	Average number of students per Dorm Staff (night shift) (FY 2003-04)	8	
8	Residential services program percentage of total budget		
9	(FY 2003-04)	24.6%	
10	Student to residential staff ratio (FY 2003-04)	2	
11	<b>Objective:</b> By 2010, to have 90% of residential students show improvement in at		
12	least one of the six life domains (personal hygiene, household management, time		
13	management, social skills, physical/emotional fitness, and intellectual/study skills).		
14	<b>Performance Indicators:</b>		
15	Percentage of students who showed improvement in at least		
16	one of the six life domains	90%	
17	Number of students who showed improvement in at least		
18	one of the six life domains	41	
19	Total number of students served in the Residential Services Program	58	
20		<b>TOTAL EXPENDITURES</b>	\$ <u>7,653,771</u>
21	<b>MEANS OF FINANCE:</b>		
22	State General Fund (Direct)		\$ 6,532,868
23	State General Fund by:		
24	Interagency Transfers		\$ 1,044,881
25	Statutory Dedication:		
26	Education Excellence Fund		\$ <u>76,022</u>
27		<b>TOTAL MEANS OF FINANCING</b>	\$ <u>7,653,771</u>
28	Payable out of the State General Fund by Statutory		
29	Dedications out of the Education Excellence		
30	Fund for the Instructional Services Program		\$ 32
31	<b>19-653 LOUISIANA SCHOOL FOR THE DEAF</b>		
32	<b>EXPENDITURES:</b>		
33	Administration/Support Services - Authorized Positions (72)		\$ 4,731,847
34	<b>Program Description:</b> <i>Provides administrative direction and support services</i>		
35	<i>essential for the effective delivery of direct services and other various programs.</i>		
36	<i>These services include executive, personnel, information and technology,</i>		
37	<i>accounting, purchasing, school-wide activity coordination, outreach services,</i>		
38	<i>facility planning, and management and maintenance.</i>		
39	<b>Objective:</b> By 2010, the Administration/Support Services Program costs, as a		
40	percentage of the total school expenditures will not exceed 30%.		
41	<b>Performance Indicators:</b>		
42	Administration/Support Services Program percentage		
43	of total expenditures	25.0%	
44	Cost per LSD student (total all programs)	\$38,941	
45	Total number of students (on-campus, Parent Pupil		
46	Education Program (PPEP), and reverse mainstream)	485	

1 **Instructional Services - Authorized Positions (157)**

\$ 10,036,504

2 **Program Description:** *Provides children who are deaf with the necessary tools*  
 3 *to achieve academically, socially, and physically compared to their hearing*  
 4 *counterparts. This is accomplished by providing a total learning environment,*  
 5 *which will prepare students for post-secondary education or to assume a*  
 6 *responsible place in the working society as an independent, self-sufficient,*  
 7 *responsible adult. Also, provide comprehensive educational services to the low*  
 8 *incidence disable population of people who are deaf, deaf-multi-disable and deaf*  
 9 *blind from birth to 21 years of age throughout the State of Louisiana.*

10 **General Performance Information:**

11	<i>Number of students classified hearing impaired (FY 2003-04)</i>	169
12	<i>Number of students who are classified hearing impaired</i>	
13	<i>with additional disabilities (autism, mentally disabled--mild</i>	
14	<i>moderate, severe or profound, other health impaired,</i>	
15	<i>emotionally disabled, deaf/blind, visually impaired or any</i>	
16	<i>combination of the above) (FY2003-04)</i>	62
17	<i>Total number of classroom teachers (FY 2003-04)</i>	66
18	<i>Average number of students per classroom teacher (FY 2003-04)</i>	3.7
19	<i>Instructional Services program cost per on campus</i>	
20	<i>student (FY 2003-04)</i>	\$31,916
21	<i>Instructional Services Program percentage of total budget</i>	
22	<i>(FY 2003-04)</i>	53%
23	<i>Graduations – Diploma (FY 2003-04)</i>	4
24	<i>Graduations-Certificate of Achievement (FY 2003-04)</i>	1
25	<i># Skills Option 3 – Local Certificate(s) (FY 2003-04)</i>	0

26 **Objective:** By 2010, to have 80% of the school's students making satisfactory  
 27 progress towards achieving at least 70% of their Individualized Education Program  
 28 (IEP) objectives.

29 **Performance Indicators:**

30	<i>Percentage of students making satisfactory progress</i>	
31	<i>towards achieving 70% of their IEP objectives</i>	71%
32	<i>Number of students making satisfactory progress</i>	
33	<i>towards achieving 70% of their IEP objectives</i>	165
34	<i>Number of students having an IEP</i>	232

35 **Objective:** To have 60% of students exiting the Instructional Services Program  
 36 enter the workforce, internships, post-secondary/vocational programs, sheltered  
 37 workshops, group homes or working towards the completion requirements for a  
 38 state diploma by the year 2010.

39 **Performance Indicators:**

40	<i>Percentage of eligible students who entered the workforce,</i>	
41	<i>internships, post-secondary/vocational programs, sheltered</i>	
42	<i>workshops, group homes, or working towards the</i>	
43	<i>requirements for a state diploma</i>	60%
44	<i>Number of students who entered the workforce, internships,</i>	
45	<i>post-secondary/vocational programs, sheltered workshops,</i>	
46	<i>group homes or working towards the requirements for a</i>	
47	<i>state diploma</i>	16
48	<i>Number of students exiting high school through graduation</i>	
49	<i>or local certificate</i>	26

50 **Objective:** By 2010, to have 85% of students participating in Extended School  
 51 Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

52 **Performance Indicator:**

53	<i>Percentage of students participating in ESYP that achieved at</i>	
54	<i>least one their ESYP IEP objectives.</i>	85%

1	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup>	
2	Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will	
3	score at "Approaching Basic" or above; and 10% of seniors tested in high school	
4	will pass by the year 2010.	
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	9%
10	Percentage of students in grade 4 who scored	
11	"Approaching Basic" or above on 1-4 components	42%
12	Percentage of students in grade 8 who scored at least	
13	"Approaching Basic" or above in English, Language	
14	Arts and Math	9%
15	Percentage of students in grade 8 who scored "Approaching	
16	Basic" or above on 1-4 components	42%
17	Percentage of seniors (exiting students) who passed	
18	English, Language, Arts and Math and either Science	
19	or Social Studies	9%
20	Percentage of seniors (exiting students) who passed	
21	1-4 components	42%
22	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21 <sup>st</sup>	
23	Century (LEAP 21) Alternate Assessment Program such that 75% of students	
24	assessed will advance at least one point on the scoring rubric in 10 of the 20 target	
25	areas by the year 2010.	
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> By 2010, to provide Parent Pupil Education Program services to at least	
31	245 students with hearing impairments and their families.	
32	<b>Performance Indicator:</b>	
33	Number of students/families served	245
34	<b>Residential Services - Authorized Positions (106)</b>	\$ 4,103,099
35	<b>Program Description:</b> <i>Provides child care, social education and recreational</i>	
36	<i>activities designed to simulate a home-like atmosphere while concurrently</i>	
37	<i>reinforcing the educational needs of curricular programs.</i>	
38	<b>General Performance Information:</b>	
39	<i>Average number of students per Dorm Staff (day shift) (FY 2003-04)</i>	5.0
40	<i>Average number of students per Dorm Staff (night shift) (FY 2003-04)</i>	9.5
41	<i>Residential services program percentage of total budget</i>	22.0%
42	<i>(FY 2003-04)</i>	
43	<i>Total number of students served in the Residential Services</i>	
44	<i>Program (FY 2003-04)</i>	241
45	<i>Number of residential students (FY 2003-04)</i>	148
46	<i>Number of day students served after school (FY 2003-04)</i>	93
47	<i>Number of residential dorm staff (FY 2003-04)</i>	61
48	<b>Objective:</b> By 2010, to have 70% of residential students, who remain in the dorm	
49	for at least two consecutive nine weeks, show improvement in at least two of the	
50	six life domains (personal hygiene, household management, emotional	
51	development, social skills, and intellectual development).	
52	<b>Performance Indicators:</b>	
53	Percentage of students who showed improvement in at	
54	least two of the six life domains	63%
55	Number of students who showed improvement in at	
56	least two of the six life domains	80
57	<b>Auxiliary Account</b>	\$ <u>15,000</u>
58	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
59	<i>generated Revenues.</i>	
60	<b>TOTAL EXPENDITURES</b>	\$ <u><u>18,886,450</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 17,464,567
3	State General Fund by:	
4	Interagency Transfers	\$ 1,221,746
5	Fees & Self-generated Revenues	\$ 120,914
6	Statutory Dedication:	
7	Education Excellence Fund	\$ 79,223
8		
	TOTAL MEANS OF FINANCING	<u>\$ 18,886,450</u>
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the Education Excellence	
11	Fund for the Instructional Services Program	\$ 548
12	FOR:	
13	Instructional Services Program	\$ 153,242
14	Residential Services Program	<u>\$ 63,607</u>
15		
	TOTAL EXPENDITURES	<u>\$ 216,849</u>
16	FROM:	
17	State General Fund (Direct)	<u>\$ 216,849</u>
18		
	TOTAL MEANS OF FINANCING	<u>\$ 216,849</u>

**19-655 LOUISIANA SPECIAL EDUCATION CENTER**

20	EXPENDITURES:	
21	Administration/Support Services - Authorized Positions (27)	\$ 3,092,181
22	<b>Program Description:</b> <i>Provides management of resources needed to operate a</i>	
23	<i>facility for the education of cerebral palsied or physically handicapped students</i>	
24	<i>between the ages of 3 and 30.</i>	
25	<b>General Performance Information:</b>	
26	<i>Average number of students per Administrative/Support Services staff</i>	
27	<i>(FY 2003-04)</i>	3.1
28	<i>Percentage of students on campus more than six hours per day</i>	
29	<i>(FY 2003-04)</i>	100%
30	<i>Cost per LSEC student (total-all programs) (FY 2003-04)</i>	\$111,698
31	<b>Objective:</b> To maintain through 2010, Administration/Support Services Program	
32	costs, as a percentage of the total school appropriation will not exceed 27%,	
33	excluding capital outlay projects, acquisitions, and major repairs.	
34	<b>Performance Indicators:</b>	
35	Administration/Support Services Program percentage	
36	of total appropriation	22.9%
37	Administration/Support Services cost per student	\$32,533
38	Total number of students (service load)	92
39	Instructional Services - Authorized Positions (37)	\$ 3,907,110
40	<b>Program Description:</b> Provides educational services designed to "mainstream"	
41	the individual to their home parish as a contributor to society.	
42	<b>General Performance Information:</b>	
43	<i>Student enrollment (regular term) (FY 2003-04)</i>	77
44	<i>Average number of students per classroom teacher (FY 2003-04)</i>	5.1
45	<i>Instructional Services Program percentage of</i>	
46	<i>total budget (FY 2003-04)</i>	33.9%
47	<i>Number of classroom teachers (FY 2003-04)</i>	15
48	<i>Graduation - Diplomas (FY 2003-04)</i>	0
49	<i>Graduation - Certificate (FY 2003-04)</i>	1
50	<b>Objective:</b> By 2010, to have 100% of the school's students achieve at least 70%	
51	of their Individualized Education Plan (IEP) objectives or Individual Transitional	
52	Plan (ITP) objectives.	
53	<b>Performance Indicators:</b>	
54	Percentage of students achieving 70% of IEP objectives	
55	contained in their annual IEP and/or ITP	100%
56	Total number of students that achieved at least 70%	
57	of the objectives contained in their annual IEP and/or ITP	75
58	Number of students having an IEP and/or ITP	40

1	<b>Objective:</b> By 2010, 100% of students exiting from the Instructional Services	
2	Program (other than withdrawals) will enter the workforce, post-	
3	secondary/vocational programs, sheltered workshops, group homes or complete	
4	requirements for a state diploma or certificate of achievement.	
5	<b>Performance Indicators:</b>	
6	Percentage of eligible students who entered the workforce,	
7	post-secondary/vocational programs, sheltered workshops,	
8	group homes or completed requirements for a state diploma	
9	or certificate of achievement	100%
10	Number of students who entered the workforce, post-secondary/	
11	vocational programs, sheltered workshops, group homes	
12	or completed requirements for a state diploma or certificate	
13	of achievement	6
14	Number of students exiting high school through graduation	0
15	<b>Residential Services - Authorized Positions (147)</b>	<b><u>\$ 7,193,682</u></b>
16	<b>Program Description:</b> <i>Provides residential care, training and specialized</i>	
17	<i>treatment services to orthopedically handicapped individuals to maximize self-help</i>	
18	<i>skills for independent living.</i>	
19	<b>General Performance Information:</b>	
20	<i>Average number of students per residential staff (FY 2003-04)</i>	1.0
21	<i>Residential Services Program percentage of total budget (FY 2003-04)</i>	42.4%
22	<i>Number of Title XIX licensed beds (FY 2003-04)</i>	75
23	<b>Objective:</b> By 2010, not less than 97% of residential students show improvement	
24	in at least one of the six life domains (educational, health, housing/residential,	
25	social, vocational, behavioral) as measured by success on training objectives	
26	outlined in the Individual Program Plan (IPP).	
27	<b>Performance Indicators:</b>	
28	Percentage of students achieving success on IPP resident	
29	training objectives as documented by annual formal	
30	assessment	97%
31	Number of students who successfully achieved at least one	
32	of their IPP resident training objectives as documented by	
33	annual formal assessment	90
34	<b>Objective:</b> By 2010, not less than 90% of transitional residents will demonstrate	
35	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
36	results documented by annual formal assessment.	
37	<b>Performance Indicators:</b>	
38	Percentage of students achieving success on ITP resident	
39	training objectives as documented by annual formal	
40	assessment	90%
41	Number of students who successfully achieved at least one	
42	of their ITP resident training objectives as documented by	
43	annual formal assessment	15
44	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 14,192,973</u></b>
45	<b>MEANS OF FINANCE:</b>	
46	State General Fund (Direct)	\$ 1,110,101
47	State General Fund by:	
48	Interagency Transfers	\$ 12,996,578
49	Fees & Self-generated Revenues	\$ 10,000
50	Statutory Dedication:	
51	Education Excellence Fund	<u>\$ 76,294</u>
52	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 14,192,973</u></b>
53	Payable out of the State General Fund by	
54	Statutory Dedications out of the Education Excellence	
55	Fund for the Instructional Services Program	\$ 153

1 **19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS**

2 **EXPENDITURES:**

3 Administration/Support Services - Authorized Positions (17) \$ 1,284,847

4 **Program Description:** *Provides and maintains the fiscal and physical resources*  
 5 *of the school in a manner which maximizes the efficiency and effectiveness of the*  
 6 *school and its programs.*

7 **Objective:** The Administration and Support Services Program will provide,  
 8 allocate, and control the financial resources of the school to assure the maximum  
 9 achievement of the school's goals within the budgeted funds available, including  
 10 limiting the costs of administration to 3.5% of the total budget in each fiscal year  
 11 and affecting savings through the use of students in community service.

12 **Performance Indicators:**  
 13 Number of students (as of September 30) 400  
 14 Administration cost percentage of school total 2.1%  
 15 Program cost percentage of school total 15.1%  
 16 Program cost per student \$3,212

17 Instructional Services - Authorized Positions (56) \$ 4,112,214

18 **Program Description:** *Provides a rigorous and challenging educational*  
 19 *experience for academically and artistically motivated high school juniors and*  
 20 *seniors through a unique accelerated curriculum which includes instruction,*  
 21 *investigation, and research.*

22 **Objective:** Each year, LSMSA graduating seniors will attract total grant and  
 23 scholarship offers exceeding \$8 million from at least 50 colleges and universities.  
 24 At least 98 percent of all graduating seniors will qualify for scholarships under the  
 25 Tuition Opportunity Program for Students (TOPS), and 100 percent of all  
 26 graduating seniors will be accepted by colleges, universities, professional schools,  
 27 military academies, or other post secondary institutions.

28 **Performance Indicators:**  
 29 Total grants and scholarships (in millions) \$7.0  
 30 College matriculation:  
 31 In-state college/universities 60%  
 32 Out-of-state colleges/ universities 40%  
 33 Number of seniors 185  
 34 Percent of students qualifying for TOPS 100%  
 35 Number of colleges/universities visiting LSMSA 70  
 36 Number of colleges/universities accepting graduates 125  
 37 Number of colleges/universities offering scholarships 65  
 38 Number of colleges/universities graduates attended 55  
 39 Percent of graduates accepted to colleges/universities 100%

40 **Objective:** By August 2010, the program will implement changes to ensure the  
 41 strength of its academic program by maintaining a student-to-teacher ratio of 15-to-  
 42 1 in the classroom in accordance with existing law and within the budgetary  
 43 constraints established by the state.

44 **Performance Indicators:**  
 45 Number of sections with enrollment above 15:1 ratio 65  
 46 Percentage of sections with enrollments above 15:1 ratio 29.0%  
 47 Number of classes (sections) scheduled 225  
 48 Number of full-time instructors 43  
 49 Average contact hours scheduled per week by students 24  
 50 Average contact hours scheduled per week by faculty 16  
 51 Number of LSMSA faculty teaching overloads 8  
 52 Percent of LSMSA faculty with terminal degrees 63%  
 53 Percent of adjunct teachers with terminal degrees 40%

54 **Objective:** Each year, the Instructional Services program will conduct an  
 55 evaluation of the school's specialized curriculum, faculty, textbooks and materials  
 56 of instruction, technology, and facilities. Based upon such evaluation, the school  
 57 will implement any changes, within budgetary constraints, necessary to meet the  
 58 goals of the program.

59 **Performance Indicators:**  
 60 Instructional program cost per student \$10,185  
 61 Instructional program percentage of school total 47.9%  
 62 Percentage of lab-based computers over one year old 84%  
 63 Percentage of textbooks over three years old 85%  
 64 Percentage of classrooms/labs with computer technology 19%

1	Residential Services - Authorized Positions (19)	\$ 1,448,499
2	<b>Program Description:</b> <i>Provides counseling, housing, medical (nurse), social,</i>	
3	<i>recreational, and intramural services and programs for all students at the</i>	
4	<i>Louisiana School in a nurturing and safe environment.</i>	
5	<b>Objective:</b> By August 2010, the Residential Services Program will provide, on a	
6	continuing basis, personal and academic counseling services in keeping with the	
7	residential staff's job descriptions by ensuring that student life advisors' workloads	
8	shall enable such staff to directly interact with students during at least 75 percent	
9	of their working hours.	
10	<b>Performance Indicators:</b>	
11	Number of students per student life advisor	33.3
12	Average number of staff hours interacting with students	22
13	Residential program percentage of school total	17.6%
14	Residential program cost per student	\$3,746
15	<b>Objective:</b> The Residential Services Program shall employ a full-time nurse and	
16	a nursing assistant (if funding permits), to provide health evaluations and services	
17	at the school on a daily basis. The program shall also employ a supervisor to	
18	oversee athletic, intramural, and recreation programs which will provide an outlet	
19	for students' physical energies and further address their quality of life while at	
20	school.	
21	<b>Performance Indicators:</b>	
22	Average number of students visiting nurse weekly	150
23	Average weekly referrals to other health professionals	14
24	Percentage of students treated by nurse without referral	91%
25	Number of students involved in interscholastic athletics	57
26	Number of students involved in intramural/recreational	
27	sports programs	85
28	Number of interscholastic athletic programs in which	
29	students are involved at area public and private schools	11
30	Number of intramural sports programs in which students are	
31	involved at Northwestern State University	13
32	Louisiana Virtual School - Authorized Positions (0)	<u>\$ 1,665,785</u>
33	<b>Program Description:</b> <i>Provides instructional services to public high schools</i>	
34	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
35	<i>available owing to a lack of funding and/or qualified instructors to teach the</i>	
36	<i>courses.</i>	
37	<b>Objective:</b> The Louisiana Virtual School (LVS) will provide courses to students	
38	in BESE-approved schools throughout the state which request such services to	
39	assist their students in meeting the academic requirements for various college	
40	admissions, scholarships, and awards.	
41	<b>Performance Indicators:</b>	
42	Number of schools served	160
43	Number of students served	2,150
44	TOTAL EXPENDITURES	<u>\$ 8,511,345</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 6,574,305
47	State General Fund by:	
48	Interagency Transfers	\$ 1,515,365
49	Fees & Self-generated Revenues	\$ 340,616
50	Statutory Dedications:	
51	Education Excellence Fund	<u>\$ 81,059</u>
52	TOTAL MEANS OF FINANCING	<u>\$ 8,511,345</u>
53	Payable out of the State General Fund by	
54	Statutory Dedications out of the Education Excellence	
55	Fund for the Instructional Services Program	\$ 1,154
56	Payable out of the State General Fund by	
57	Interagency Transfers for the Louisiana Virtual	
58	School Program	\$ 107,519

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

2 EXPENDITURES:

3 Administration/Support Services - Authorized Positions (82) \$ 6,905,235

4 **Program Description:** *Provides direction and administrative support services for*  
 5 *the agency and all student financial aid program participants.*

6 **Objective:** To plan and perform audits to achieve at least an 85% compliance rate  
 7 with statutes, regulations, and directives by 2010.

8 **Performance Indicators:**

9 Number of audits planned to achieve compliance level 112  
 10 Number of audits performed 112  
 11 Compliance level determined by audits 85%

12 Loan Operations - Authorized Positions (69) \$ 33,822,360

13 **Program Description:** *Administers and operates the federal and state educational*  
 14 *loan programs for the benefit of all program participants.*

15 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
 16 requirement of .25%.

17 **Performance Indicators:**

18 Reserve ratio .25%  
 19 Reserve fund balance (in millions) \$5.9  
 20 Loans outstanding (in billions) \$2.4

21 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans  
 22 in repayment at the end of each fiscal year.

23 **Performance Indicator:**

24 Annual default rate 2.1%

25 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 83% by  
 26 2010.

27 **Performance Indicator:**

28 Cumulative default recovery rate 81.0%

29 Scholarships/Grants - Authorized Positions (18) \$ 5,280,387

30 **Program Description:** *Administers and operates state and federal scholarship,*  
 31 *grant and tuition savings programs to maximize the opportunities for Louisiana*  
 32 *students to pursue their postsecondary educational goals.*

33 **Objective:** To achieve or exceed the projected Student Tuition and Revenue Trust  
 34 (START) participation of 37,500 account owners and principal deposits of \$176  
 35 million by the end of 2010.

36 **Performance Indicators:**

37 Number of account owners 21,100  
 38 Principal deposits \$101,600,000

39 TOPS Tuition Program - Authorized Positions (0) \$ 117,994,401

40 **Program Description:** *Provides financial assistance to students by efficiently*  
 41 *administering the Tuition Opportunity Program for Students (TOPS) in accordance*  
 42 *with laws and regulations.*

43 **Objective:** To determine the TOPS eligibility of 95% of annual applications by  
 44 September 1st of each application year.

45 **Performance Indicators:**

46 Total amount awarded \$125,445,435  
 47 Total number of award recipients 42,567  
 48 Percentage of applicants whose eligibility  
 49 was determined by September 1st 95%

50 TOTAL EXPENDITURES \$ 164,002,383

51 MEANS OF FINANCE:

52 State General Fund (Direct) \$ 107,958,440

53 State General Fund by:

54 Fees & Self-generated Revenues \$ 45,864

55 Statutory Dedications:

56 Louisiana Opportunity Loan Fund \$ 2,250,000

57 Rockefeller Wildlife Refuge Trust and Protection Fund \$ 60,000

58 TOPS Fund \$ 14,786,282

59 Federal Funds \$ 38,901,797

60 TOTAL MEANS OF FINANCING \$ 164,002,383

1 Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein  
 2 for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the  
 3 number of TOPS awards are more or less estimated.

4 Provided, however, that of the State General Fund (Direct) appropriated to the Office of  
 5 Student Financial Assistance, \$1,700,000, more or less estimated, shall be utilized to meet  
 6 the obligations of the Louisiana Student Tuition Assistance and Revenue Trust Program's  
 7 Savings Enhancement Fund. Funds in the Savings Enhancement Fund may be committed  
 8 and expended by the Louisiana Tuition Trust Authority as earnings enhancements and as  
 9 interest on earnings enhancements, all in accordance with the provisions of law and  
 10 regulation governing the Louisiana Student Tuition Assistance and Revenue Trust (START).

11 All balances of accounts and funds derived from the administration of the Federal Family  
 12 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds  
 13 shall be invested by the State Treasurer and the proceeds there from credited to those  
 14 respective funds in the State Treasury and shall not be transferred to the State General Fund  
 15 nor used for any purpose other than those authorized by the Higher Education Act of 1965,  
 16 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal  
 17 year shall be retained in the accounts and funds of the Office of Student Financial Assistance  
 18 and may be expended by the agency in the subsequent fiscal year as appropriated.

19 The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in  
 20 agency operating funds to needy students attending schools that participate in the federal  
 21 student loan program administered by the agency.

22 Payable out of the State General Fund (Direct)	
23 to the TOPS Tuition Program	\$ 4,612,354
24 Payable out of the State General Fund (Direct)	
25 to the TOPS Tuition Program for the TOPS-Tech	
26 Early Start Award, in the event that Senate Bill	
27 No. 355 of the 2005 Regular Session of the	
28 Legislature is enacted into law	\$ 1,000,000
29 Payable out of the State General Fund (Direct)	
30 to the Administration/Support Services Program	
31 for the Student Transcript System	\$ 150,000

32 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

33 **EXPENDITURES:**

34 Administration/Support Services - Authorized Positions (9) \$ 731,424  
 35 **Program Description:** *Provides overall supervision and support services*  
 36 *necessary in developing, operating and maintaining a statewide system of*  
 37 *broadcast facilities to efficiently deliver educational and cultural programming*  
 38 *and related services to the public.*

39 **Objective:** Utilizing data from the Corporation of Public Broadcasting Station  
 40 Activities Benchmarking Survey, to deliver services within +/-5% of other  
 41 comparable state networks annually through FY 2009-2010.

42 **Performance Indicator:**  
 43 Grant revenue generated as a percentage of total  
 44 revenue compared to other state networks 5%

45 **Objective:** To make application for grants equivalent to 10% of the amount of  
 46 state general funding appropriated for LETA's operations each year, and to obtain  
 47 awards equivalent to 5% of the amount of state general funding appropriated for  
 48 LETA's operations each year from FY 2005-2006 through FY 2009-2010.

49 **Performance Indicator:**  
 50 Percentage of grant revenue to State General Fund 10%

1	Broadcasting - Authorized Positions (82)	<u>\$ 8,218,931</u>
2	<b>Program Description:</b> <i>Provides services necessary to produce, acquire, schedule</i>	
3	<i>and present noncommercial programs that educate, enlighten, and entertain</i>	
4	<i>Louisiana citizens and students and to provide for the maintenance of facilities and</i>	
5	<i>equipment at six analog and six digital transmitter sites.</i>	
6	<b>Objective:</b> To produce and distribute educational and informative programs that	
7	90% or more Louisiana Public Broadcasting (LPB) viewers will rate as good or	
8	very good annually through the period from FY 2005-06 through FY 2009-10 via	
9	the letters, emails, calls, etc. received.	
10	<b>Performance Indicator:</b>	
11	Percentage of positive viewer responses to LPB programs	95%
12	<b>Objective:</b> Following the completion of the federally mandated digital conversion,	
13	LETA will develop methods to enhance digital quality capacity for greatest service	
14	and opportunity for educational, health, and other quality of life services from FY	
15	2005-06 through FY 2009-10.	
16	<b>Performance Indicator:</b>	
17	Number of broadcast channels	4
18	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 8,950,355</u></u>
19	<b>MEANS OF FINANCE:</b>	
20	State General Fund (Direct)	\$ 8,385,955
21	State General Fund by:	
22	Interagency Transfers	\$ 140,000
23	Fees & Self-generated Revenues	<u>\$ 424,400</u>
24	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 8,950,355</u></u>
25	<b>19-663 COUNCIL FOR DEVELOPMENT OF FRENCH IN LOUISIANA</b>	
26	<b>EXPENDITURES:</b>	
27	Administration and Education - Authorized Positions (5)	<u>\$ 346,131</u>
28	<b>Program Description:</b> <i>Provides students, teachers and administrators</i>	
29	<i>opportunities to engage in and profit from French language learning experiences.</i>	
30	<b>Objective:</b> Through the Recruitment and Scholarship Administration activity, to	
31	recruit and administer Foreign Associate Teachers (FAT) from France, Belgium,	
32	Canada and other French speaking nations annually.	
33	<b>Performance Indicators:</b>	
34	Number of Foreign Associate Teachers recruited	215
35	Cost of recruitment per parish	\$7,000
36	Number of participating school systems	33
37	Number of students enrolled in French	65,000
38	<b>Objective:</b> Through the Recruitment and Scholarship Administration activity and	
39	in collaboration with the Consortium of Universities, to enable Louisiana teachers	
40	and students to study French abroad each school year.	
41	<b>Performance Indicators:</b>	
42	Number of foreign scholarships awarded	15
43	Total number of participants in the program	145
44	<b>Objective:</b> Through the Information Dissemination Activity, the Council for	
45	Development of French in Louisiana (CODOFIL) website will provide information	
46	about French in Louisiana.	
47	<b>Performance Indicator:</b>	
48	Number of pages viewed on website	21,000
49	Number of requests for information	950
50	<b>Objective:</b> Through the Information Dissemination Activity, to film, edit, produce	
51	and distribute television programs for local access channels in and about Louisiana	
52	French language and heritage.	
53	<b>Performance Indicator:</b>	
54	Number of programs produced and distributed	50
55	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 346,131</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 261,131
3	State General Fund by:	
4	Interagency Transfers	\$ 80,000
5	Fees and Self-Generated Revenues	<u>\$ 5,000</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 346,131</u>

7 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

8	EXPENDITURES:	
9	Administration - Authorized Positions (10)	\$ 3,393,592

10 **Program Description:** *Serves as the policy making board for public elementary*  
 11 *and secondary schools and special schools under the board's jurisdiction. Also*  
 12 *exercises budgetary responsibility for funds appropriated for the charter schools,*  
 13 *and the 8(g) Quality Education Support Fund.*

14 **Objective:** The board will annually set at least 90% of the policies necessary to  
 15 implement new and continuing education initiatives and effectively communicate  
 16 those policies.

17 **Performance Indicators:**  
 18 Percent of policies set toward key education initiatives 90%  
 19 Number of education initiatives 9

20 **Objective:** Annually, at least 70% of first-time students in grades 4 and 8 will be  
 21 eligible for promotion based on LEAP 21 testing.

22 **Performance Indicators:**  
 23 Percent of first-time students in grade 4 eligible for promotion  
 24 based on LEAP 21 testing 78%  
 25 Percent of first-time students in grade 8 eligible for promotion  
 26 based on LEAP 21 testing 72%

27 **Objective:** Annually, the State will make at least 80% of its K-8 and 9-12 growth  
 28 targets.

29 **Performance Indicators:**  
 30 Percent of K-8 growth target achieved 80%  
 31 Percent of 9-12 growth target achieved 80%

32 **Objective:** BESE will annually work with the Governor, Legislature, State  
 33 Superintendent, and local districts to adopt a minimum foundation formula that:  
 34 maintains full funding of the Minimum Foundation Program (MFP); provides  
 35 resources annually in a equitable and adequate manner to meet state standards; will  
 36 be reevaluated annually to determine adequacy and reexamined to determine factors  
 37 affecting equity of educational opportunities.

38 **Performance Indicator:**  
 39 Equitable distribution of MFP dollars (0.91)

40 **Objective:** Annually, 75% of Type 2 charter schools will meet or exceed their  
 41 expected growth targets.

42 **Performance Indicators:**  
 43 Percent of type 2 charter schools meeting expected growth 75%  
 44 targets

45	Louisiana Quality Education Support Fund - Authorized Positions (7)	<u>\$ 35,174,029</u>
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46 **Program Description:** *Provides the flow-through funds awarded by BESE to the*  
 47 *State Department of Education, school boards, and non-public schools to*  
 48 *accomplish constitutionally-allowed programs: Exemplary Competitive Programs;*  
 49 *Exemplary Block Grants Program; Exemplary Statewide Programs; Research or*  
 50 *Pilot Programs; Purchase of Superior Textbooks; Teaching of Foreign Languages;*  
 51 *Scholarships or Stipends to Prospective Teachers; Management and Oversight.*

52 **Objective:** Annually, at least 75% of the students participating in 8(g) Early  
 53 Childhood Development (ECD) projects will score in the second, third, or fourth  
 54 quartile in language and math on the post administration of a national norm-  
 55 referenced instrument, with no more than 25% scoring in the second quartile.

56 **Performance Indicator:**  
 57 Percentage of students scoring in the second, third, or fourth  
 58 quartile in language 75%  
 59 Percentage of students scoring in the second quartile in language 25%  
 60 Percentage of students scoring in the second, third, or fourth  
 61 quartile in math 75%  
 62 Percentage of students scoring in the second quartile in math 25%

1	<b>Objective:</b> At least 90% of the 8(g) elementary/secondary projects funded will have	
2	documented improvement in student academic achievement or skills enhancement	
3	as measured annually.	
4	<b>Performance Indicator:</b>	
5	Percentage of elementary/secondary projects reporting	
6	improved academic achievement or skills proficiency	90%
7	<b>Objective:</b> Annually, at least 70% of the 8(g) funds allocated by BESE will go	
8	directly to schools for the implementation of projects and programs in classrooms	
9	for students.	
10	<b>Performance Indicators:</b>	
11	Percent of total budget allocated directly to schools	75%
12	Percent of total budget allocated for BESE administration	
13	including program evaluation	2.3%
14	<b>Objective:</b> At least 50% of the 8(g) funded projects will be evaluated and at least	
15	65% of prior year projects will be audited annually.	
16	<b>Performance Indicators:</b>	
17	Percent of projects evaluated	50%
18	Percent of projects audited	65%
19		<b>TOTAL EXPENDITURES</b> <u>\$ 38,567,621</u>
20	<b>MEANS OF FINANCE:</b>	
21	State General Fund (Direct)	\$ 1,287,232
22	State General Fund by:	
23	Interagency Transfers	\$ 1,386,294
24	Fees & Self-generated Revenues	\$ 5,000
25	Statutory Dedications:	
26	Charter School Startup Loan Fund	\$ 715,066
27	Louisiana Quality Education Support Fund	<u>\$ 35,174,029</u>
28		<b>TOTAL MEANS OF FINANCING</b> <u>\$ 38,567,621</u>
29	The elementary or secondary educational purposes identified below are funded within the	
30	Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.	
31	They are identified separately here to establish the specific amount appropriated for each	
32	purpose.	
33	<b>Louisiana Quality Education Support Fund</b>	
34	Exemplary Competitive Programs	\$ 5,100,000
35	Exemplary Block Grant Programs	\$ 15,700,000
36	Exemplary Statewide Programs	\$ 9,534,584
37	Research or Pilot Programs	\$ 2,939,445
38	Superior Textbooks and Instructional Materials	\$ 900,000
39	Foreign Language	\$ 200,000
40	Management and Oversight	<u>\$ 800,000</u>
41	Total	<u>\$ 35,174,029</u>
42	<b>19-672 LOUISIANA SYSTEMIC INITIATIVES PROGRAM</b>	
43	<b>EXPENDITURES:</b>	
44	Instruction - Authorized Positions (0)	\$ 575,000
45	<b>Program Description:</b> <i>Provides content-based university led professional</i>	
46	<i>development and other research-focused approaches to education reform that</i>	
47	<i>promote high quality curriculum, instruction, assessment, and accountability</i>	
48	<i>relevant to societal and economic needs in the 21st century .</i>	
49	<b>Objective:</b> To annually fund content-based professional development projects for	
50	teachers of grades K-12 to improve student performance.	
51	<b>Performance Indicator:</b>	
52	Increase in the average percentage of 8th grade students of LaSIP	
53	participants scoring at or above the "approaching basic" level	
54	in LEAP mathematics compared to participating schools'	
55	statistic for previous years	2%

1	Support Services - Authorized Positions (8)	<u>\$ 3,572,105</u>
2	<b>Program Description:</b> <i>Provides management, infrastructure, and administrative</i>	
3	<i>services necessary to effectively and efficiently administer available resources in</i>	
4	<i>compliance with state and federal policies, procedures, regulations, and statutes.</i>	
5	<b>Objective:</b> To effectively and efficiently administer the LA GEAR UP grant in 11	
6	low-performing districts to ensure that its mission (to increase the number of low	
7	income students who succeed in post-secondary education) will be achieved.	
8	<b>Performance Indicators:</b>	
9	Total number of LA GEAR UP students	10,000
10	Number of LA GEAR UP students receiving scholarships	
11	through Rewards for Success Program	1,050
12	Total amount of Rewards for Success scholarships	\$495,000
13	Annual percentage increase in the percentage of	
14	LA GEAR UP 8th grade students scoring at or	
15	above the "approaching basic" level in LEAP	
16	mathematics as compared to comparable state-wide data	2%
17	Annual percentage increase in the percentage of	
18	LA GEAR UP 8th grade students scoring at or	
19	above the "approaching basic" level in LEAP	
20	English as compared to comparable statewide data	2%
21	<b>Objective:</b> To effectively and efficiently administer the Laser Interferometer	
22	Gravitational – Wave Observatory (LIGO) sub-grant from Southern University at	
23	Baton Rouge (SUBR) to provide hands-on science related experiences for	
24	Louisiana K-12 teachers and students in conjunction with LaSIP professional	
25	development and LA GEAR UP initiatives.	
26	<b>Performance Indicators:</b>	
27	Number of teachers impacted	67
28	<b>Objective:</b> To effectively and efficiently manage programs in compliance with	
29	applicable policies, procedures, regulations, and statutes.	
30	<b>Performance Indicators:</b>	
31	Amount of State General Fund expended as a percentage	
32	of total funds expended	34.12%
33	Amount of funds managed per full time, funded position	
34	(in millions)	\$0.39
35	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 4,147,105</u></u>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund (Direct)	\$ 908,232
38	State General Fund by:	
39	Interagency Transfers	\$ 500,000
40	Fees & Self-generated Revenues	\$ 175,000
41	Federal Funds	<u>\$ 2,563,873</u>
42	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 4,147,105</u></u>
43	<b>19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT</b>	
44	<b>EXPENDITURES:</b>	
45	Administration/Support Services - Authorized Positions (13)	\$ 908,768
46	<b>Program Description:</b> <i>Provides for the management of fiscal and human</i>	
47	<i>resources to effectively operate and maintain a professional arts training program.</i>	
48	<b>Objective:</b> To provide an efficient and effective administration which focuses the	
49	use of allocated resources on students.	
50	<b>Performance Indicators:</b>	
51	Maintain an administrative budget of no more than 20%	
52	of the total agency budget	17%
53	Total cost per student for the entire NOCCA Riverfront	
54	program	\$10,640
55	<b>Objective:</b> Provide an efficient and effective program of recruiting , admitting and	
56	enrolling students.	
57	<b>Performance Indicators:</b>	
58	Total enrollment in regular program	475
59	Total number of students served at NOCCA Riverfront	755
60	Total number of students accepted for enrollment statewide	644
61	Total number of students accepted for enrollment locally	610

1	Instructional Services - Authorized Positions (54)	\$ <u>4,158,506</u>
2	<b>Program Description:</b> <i>Provides an intensive instructional program of</i>	
3	<i>professional arts training for high school level students.</i>	
4	<b>Objective:</b> Students who enter at the ninth or tenth grade and who are qualified to	
5	continue, actually complete the full three year program.	
6	<b>Performance Indicators:</b>	
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	<b>Objective:</b> Provide preparation for post program studies or professional activities	
13	for NOCCA Riverfront students.	
14	<b>Performance Indicator:</b>	
15	Percentage of seniors who are accepted into college or gain	
16	entry into a related professional field	95%
17	TOTAL EXPENDITURES	\$ <u>5,067,274</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 4,983,555
20	State General Fund by:	
21	Statutory Dedications:	
22	Education Excellence Fund	\$ <u>83,719</u>
23	TOTAL MEANS OF FINANCING	\$ <u>5,067,274</u>
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Education Excellence	
26	Fund for the Instructional Services Program	\$ 90

**DEPARTMENT OF EDUCATION**

28	<b>General Performance Information:</b>			
29		FY2001-02	FY2002-03	FY2003-04
30	<i>Elementary and secondary public school</i>			
31	<i>membership</i>	725,027	723,252	721,414
32	<i>Special Education children served IDEA B</i>			
33	<i>(3 to 12)</i>	99,325	100,942	101,933
34	<i>Special Education children served (ESYP)</i>	2,682	2,913	2,910
35	<i>Public school full-time classroom teachers</i>	49,352	49,371	49,878
36	<i>Number of public schools</i>	1,538	1,551	1,545
37	<i>Current instructional-related expenditures</i>			
38	<i>per pupil (Elementary and Secondary</i>			
39	<i>Membership)</i>	\$4,917	\$5,167	Not available
40	<i>Total current expenditures per pupil</i>			
41	<i>(Elementary and Secondary Membership)</i>	\$6,547	\$6,906	Not available
42	<i>Average actual classroom teacher salary</i>	\$36,328	\$37,166	\$37,918
43	<i>Average student attendance rate</i>	93.8%	93.5%	Not available
44	<i>Pupil-teacher ratio</i>	14.7	14.6	14.4
45	<i>Average ACT score</i>	19.6	19.6	19.8
46	<i>Number of high school graduates</i>	37,867	37,608	Not available
47	<i>Number of High School Dropouts</i>	13,578	17,801	Not available
48	<i>Number of students graduating with a GED</i>	7,613	7,089	7,768
49	<i>Percentage of students reading below grade level:</i>			
50	Grade 2	32%	30%	19%
51	Grade 3	20%	19%	22%
52	<i>Percentage of students meeting promotional standard:</i>			
53	Grade 4	Not applicable	Not applicable	66%
54	<i>Percentage passing LEAP 21 Language Arts test:</i>			
55	Grade 8	87%	85%	82%
56	<i>Percentage passing LEAP 21 Math test:</i>			
57	Grade 8	70%	70%	75%
58	<i>Average percentile rank - Norm Reference test:</i>			
59	Grade 3	50%	55%	57%
60	Grade 5	51%	56%	57%
61	Grade 6	51%	44%	46%
62	Grade 7	47%	48%	48%
63	Grade 9	48%	47%	48%

1	<i>School Accountability Performance</i>			
2	<i>Five Stars (*****) (140 and above)</i>	<i>Not applicable</i>	.6%	.6%
3	<i>Four Stars (****) (120-139.9)</i>	<i>Not applicable</i>	2.2%	2.9%
4	<i>Three Stars (***) (100-119.9)</i>	<i>Not applicable</i>	17.0%	19.5%
5	<i>Two Stars (**) (80-99.9)</i>	<i>Not applicable</i>	34.4%	33.4%
6	<i>One Star (*) (60-79.9)</i>	<i>Not applicable</i>	28.2%	27.0%
7	<i>Academic Warning School (45.0-59.9)</i>	<i>Not applicable</i>	12.0%	11.0%
8	<i>Academic Unacceptable School (Below 45.0)</i>	<i>Not applicable</i>	5.7%	5.7%
9	<i>School Accountability Growth</i>			
10	<i>No Label Assigned</i>	<i>Not applicable</i>	12.7%	1.2%
11	<i>Exemplary Academic Growth</i>	<i>Not applicable</i>	9.5%	30.2%
12	<i>Recognized Academic Growth</i>	<i>Not applicable</i>	19.3%	15.7%
13	<i>Minimal Academic Growth</i>	<i>Not applicable</i>	36.1%	19.1%
14	<i>No Growth</i>	<i>Not applicable</i>	16.2%	12.7%
15	<i>School in Decline</i>	<i>Not applicable</i>	6.3%	21.0%
16	<i>School Accountability Rewards</i>			
17	<i>Elementary/Middle Schools</i>	<i>Not applicable</i>	19.3%	35.9%
18	<i>Combination Schools</i>	<i>Not applicable</i>	28.7%	66.7%
19	<i>High Schools</i>	<i>Not applicable</i>	46.8%	80.8%
20	<i>Total (All Schools)</i>	<i>Not applicable</i>	24.1%	45.1%
21	<i>School Accountability Scores</i>			
22	<i>State school performance score, Overall K-12</i>	<i>Not applicable</i>	80.5	82.9

23 **19-678 STATE ACTIVITIES**

24 **EXPENDITURES:**

25 **Executive Office Program - Authorized Positions (44)** \$ 3,515,896

26 **Program Description:** *This program supports the Executive Management and*  
 27 *Executive Management Controls activities which include the Office of the*  
 28 *Superintendent, the Deputy Superintendent of Education, the Deputy*  
 29 *Superintendent of Management and Finance, Human Resource Services, Legal*  
 30 *Services, and Public Relations.*

31 **Objective:** The Executive Office Program, through the Executive Management  
 32 activity, will provide information and assistance to the public seeking information  
 33 and services on the DOE website and use the Communications Office to provide  
 34 information and assistance to members of the public seeking information or  
 35 services, such that 90% of surveyed users rate the services as good or excellent.

36 **Performance Indicator:**  
 37 Percentage of Communications Office users rating  
 38 informational services as good or excellent on a  
 39 customer satisfaction survey 90.0%  
 40 Percentage of statewide Superintendent’s Memorandums  
 41 to the public school systems posted on the DOE website 95.0%

42 **Objective:** The Executive Office Program, through the Executive Management  
 43 Controls activity, will insure that 98% of agency employee performance reviews  
 44 and plans are completed within civil service guidelines.

45 **Performance Indicator:**  
 46 Percentage of agency employee performance reviews and  
 47 plans completed within established civil service guidelines 98.0%

48 **Office of Management and Finance - Authorized Positions (167)** \$ 20,871,247

49 **Program Description:** *This program supports the activities of Procurement and*  
 50 *Asset Management, Appropriation Control, Budget Control, Minimum Foundation*  
 51 *Program (MFP) Accountability and Administrative Transfers, Management and*  
 52 *Budget, Education Finance, Planning/Analysis/Information Resources (PAIR).*

53 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits  
 54 of state programs to ensure that reported student counts are accurate and adjust  
 55 funding as appropriate resulting in dollar savings to the state.

56 **Performance Indicators:**  
 57 State dollars saved as a result of audits \$1,000,000  
 58 Cumulative amount of MFP funds saved through audit function \$35,733,053

59 **Objective:** Through the Planning, Analysis, and Information Resources (PAIR)  
 60 activity, to maintain Information Technology (IT) class personnel at 4% of total  
 61 DOE/Local Education Agencies (LEA).

62 **Performance Indicator:**  
 63 Percentage of IT personnel to total DOE/LEAs personnel supported 4.0%

1       **Objective:** Through the Appropriation Control activity, to experience less than 12  
 2 instances of interest assessment by the federal government to the state for  
 3 department Cash Management Improvement Act violations.  
 4       **Performance Indicators:**  
 5 Interest assessments by federal government to state  
 6 for department Cash Management Improvement  
 7 Act violations 12  
 8 Number of total transactions 180,000  
 9 Number of (Cash Management/Revenue) transactions processed 15,000

10       Office of Student and School Performance - Authorized Positions (184)   \$ 54,862,254  
 11       **Program Description:** *This program is responsible for Student Standards and*  
 12 *Assessment; School Accountability and Assistance; and Special Populations.*

13       **Objective:** Through the Student Standards and Assessment activity, to provide  
 14 student level Criterion-Referenced assessment data for at least 95% of eligible  
 15 students in membership on October 1 and the test date.  
 16       **Performance Indicators:**  
 17 Percentage of eligible students tested by Norm  
 18 Referenced Test (NRT) 95%  
 19 Percentage of eligible students tested by Criterion  
 20 Referenced Test (CRT) 95%  
 21 Percentage of eligible students tested by the new  
 22 Graduation Exit Exam (GEE) 95%  
 23 Percentage of eligible students tested by the Summer Retest for  
 24 Louisiana Education Assessment Program (LEAP 21) 100%

25       **Objective:** Through School Accountability and Assistance state-level activities,  
 26 to conduct required activities necessary to implement key provisions of the federal  
 27 "No Child Left Behind" Act (NCLB) of 2001 (Public Law 107-110) and the  
 28 subsequent phased in requirements through 2008 such that in FY 2005-2006 90%  
 29 of the modifications to the state's assessment program will be completed.  
 30       **Performance Indicator:**  
 31 Percent completion of modification to the state's  
 32 assessment program 90%

33       **Objective:** Through the School Accountability and Assistance activity, to provide  
 34 data collection materials and analysis services School Analysis Model (SAM) to  
 35 25% of the schools in School Improvement (SI) and Title I schools not in School  
 36 Improvement.  
 37       **Performance Indicator:**  
 38 Percent of schools receiving School Analysis Model (SAM)  
 39 services each year 25.0%

40       **Objective:** Through the Accountability and Assistance activity, to assign  
 41 Distinguished Educators to School Improvement 3, 4 and 5 schools and to have  
 42 50% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators  
 43 meet their growth targets annually.  
 44       **Performance Indicators:**  
 45 Number of Distinguished Educators (DE's) assigned  
 46 to School Improvement 3, 4 and 5 schools 37  
 47 Percentage of School Improvement 3, 4 and 5 schools  
 48 assigned Distinguished Educators that achieve their  
 49 growth target annually 50%

50       **Objective:** Through School Accountability and Assistance state-level activities,  
 51 to provide technical assistance to LEAs in the development of Consolidated Federal  
 52 Applications as indicated by 10% of the technical assistance contacts that are  
 53 focused on increasing the number of paraprofessionals who meet the qualifications  
 54 outlined in NCLB.  
 55       **Performance Indicator:**  
 56 Percentage of technical assistance contacts focused on  
 57 the use of federal NCLB funds to increase the qualifications  
 58 of paraprofessionals necessary to reach goals outlined in NCLB 10%

59       **Objective:** Through the Special Populations activity, to ensure that 97% of  
 60 evaluations are completed within the mandated timelines.  
 61       **Performance Indicator:**  
 62 Percentage of evaluations completed within  
 63 (Special Education students ages 3 to 21) timelines 97.00%

1           **Objective:** Through the Special Populations activity, that 80% of the  
 2 Individualized Education Programs of transition age students actually monitored  
 3 provided appropriate transition services.  
 4           **Performance Indicator:**  
 5 Percent of Individual Education Programs actually  
 6 monitored that provided a free and appropriate public  
 7 education including needed transition services 80.0%

8           Office of Quality Educators - Authorized Positions (74) \$ 12,368,094

9           **Program Description:** *This program is responsible for standards, assessment,*  
 10 *evaluation and certification of all elementary and secondary educators in Louisiana*  
 11 *as well as designing, developing and coordinating quality professional development*  
 12 *provided within the context of ongoing school improvement planning. This*  
 13 *program includes Louisiana Center for Education Technology which is responsible*  
 14 *for providing assistance to schools and local systems in developing and*  
 15 *implementing long range technology plans that will ensure that every student is*  
 16 *prepared for a technological workforce and for providing high quality professional*  
 17 *development activities to further integrate technology and learning.*

18           **Objective:** Through the Teacher Certification and Assessment activity, to process  
 19 90% of the certification requests within the 45 day guideline.  
 20           **Performance Indicator:**  
 21 Percentage of certification requests completed  
 22 within the 45 day guideline 90.0%

23           **Objective:** Through the Teacher Certification activity, all 225 successful  
 24 candidates of the Practitioner Teacher Program reported to the Louisiana  
 25 Department of Education by program providers will be issued all needed  
 26 certificates.  
 27           **Performance Indicator:**  
 28 Number of Practitioner Teacher Program candidates  
 29 issued a current Professional Level Certificate 225

30           **Objective:** Through the Professional Development activity, to provide 6 leadership  
 31 activities (Principal Induction Program Activities) for newly-appointed, first-time  
 32 education leaders such that 92% of participants rate the activities as satisfactory or  
 33 above quality.  
 34           **Performance Indicator:**  
 35 Percentage of participants that rate the activity to be  
 36 of satisfactory or above quality 92%

37           **Objective:** Through the Professional Development activity, to provide mentors for  
 38 new teachers, provide materials and training, and coordinate statewide assessment  
 39 such that 95% of participants will successfully complete the teacher assessment  
 40 process.  
 41           **Performance Indicator:**  
 42 Percentage of teachers successfully completing the  
 43 Louisiana Teacher Assistance and Assessment  
 44 Program 95.0%

45           **Objective:** Through the Professional Development activity, to provide professional  
 46 development opportunities to individual School Improvement (SI) 1, 2, 3 and 4  
 47 schools and their local school districts such that 90% of districts with School  
 48 Improvement Programs 1-4 will accept technical assistance.  
 49           **Performance Indicators:**  
 50 Percentage of SI 1 schools accepting sustained,  
 51 intensive, high quality professional development assistance 20%  
 52 Percentage of SI 2 schools accepting sustained,  
 53 intensive, high quality professional development assistance 20%  
 54 Percentage of SI 3 schools accepting sustained,  
 55 intensive, high quality professional development assistance 20%  
 56 Percentage of SI 4 schools accepting sustained,  
 57 intensive, high quality professional development assistance 20%  
 58 Percentage of districts with SI 1, SI 2, SI 3 and SI 4 schools  
 59 accepting technical assistance 90%

60           **Objective:** Through the Louisiana Center for Educational Technology (LCET)  
 61 activity, to conduct 150 school improvement/assistance programs for educators  
 62 from across the state.  
 63           **Performance Indicator:**  
 64 Number of LCET school improvement/assistance  
 65 programs conducted 150

1	Office of School and Community Support -Authorized Positions (99)	\$ 14,132,935
2	<b>Program Description:</b> <i>This program is responsible for services in the areas of</i>	
3	<i>comprehensive health initiatives in the schools, food and nutrition services, drug</i>	
4	<i>abuse and violence prevention, preparation of youth and unskilled adults for entry</i>	
5	<i>into the labor force, adult education, and school bus transportation services. The</i>	
6	<i>Office of School and Community Support Program includes the following activities:</i>	
7	<i>School and Community Support Services, Adult Education and Training/Workforce</i>	
8	<i>Development and Nutrition Assistance.</i>	
9	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
10	activity, to achieve a 75% customer satisfaction rating for services provided.	
11	<b>Performance Indicator:</b>	
12	Percentage of participants rating Adult Education	
13	and Training services as satisfactory	75.0%
14	<b>Objective:</b> Through the Adult Education and Training/Workforce Development	
15	activity, to support increased staff capacity by providing professional development	
16	through sponsoring workshops for a minimum of 800 participants.	
17	<b>Performance Indicator:</b>	
18	Number of professional development workshop participants	800
19	<b>Objective:</b> Through the School Food and Nutrition and the Adult Care activities,	
20	to conduct 120 sponsor reviews such that all sponsors will be reviewed at least once	
21	every 5 years, per Federal Guidelines.	
22	<b>Performance Indicators:</b>	
23	Number of sponsor reviews of eligible School Food and	
24	Nutrition sponsors for meals served in compliance with	
25	USDA guidelines	50
26	Number of sponsor reviews of eligible Child and Adult Care	
27	Food and Nutrition sponsors for meals served in compliance	
28	with USDA guidelines	120
29	Number of nutrition assistance technical assistance visits	70
30	Number of nutrition assistance training sessions and	
31	workshops	500
32	<b>Objective:</b> Through the School Food and Nutrition and Day Care activity, to	
33	correctly approve annual applications/agreements with program sponsors, with an	
34	error rate of less than 8%, as determined through Fiscal Year Management	
35	Evaluations performed by the United States Department of Agriculture (USDA)	
36	staff.	
37	<b>Performance Indicators:</b>	
38	USDA determined application/agreement error rate	
39	percentage for Louisiana School Food and Nutrition activity	8%
40	USDA determined application/agreement error rate	
41	percentage for Louisiana Day Care Food and Nutrition activity	8%
42	Regional Service Centers Program - Authorized Positions (82)	\$ 8,029,966
43	<b>Program Description:</b> <i>Regional Service Centers primary role is to implement</i>	
44	<i>certain State-mandated programs that impact student achievement. Regional</i>	
45	<i>Service Centers provide Local Education Agencies services that can best be</i>	
46	<i>organized, coordinated, managed, and facilitated at a regional level.</i>	
47	<b>Objective:</b> To experience 100% participation by school districts with School	
48	Improvement (SI)1,2,3 and 4 schools in uniform professional	
49	development/technical assistance activities provided by the Regional Education	
50	Service Centers (RESCs).	
51	<b>Performance Indicators:</b>	
52	Percentage of school districts with SI1 through SI 4 schools	
53	participating in RESC Accountability professional	
54	development/technical assistance activities	100%
55	Number of school districts with SI 1 through SI 4 schools	64
56	Auxiliary Account - Authorized Positions (0)	<u>\$ 308,982</u>
57	<b>Account Description:</b> <i>This account ensures that extra curricular outlets such as</i>	
58	<i>the Student Snack Bar Center and field trips are available to the student population.</i>	
59	<i>The Student Activity Center operates a small snack bar during after-school hours.</i>	
60	<i>In addition, the Auxiliary Account funds immersion activities (field trips) for</i>	
61	<i>hearing impaired students to interact with their hearing peers.</i>	
62	<b>TOTAL EXPENDITURES</b>	<u>\$ 114,089,374</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 51,533,106
3	State General Fund by:	
4	Interagency Transfers	\$ 15,418,891
5	Fees & Self-generated Revenues	\$ 2,620,033
6	Statutory Dedications:	
7	Motorcycle Safety, Awareness, and Operator Training	
8	Program Fund	\$ 121,645
9	Federal Funds	\$ <u>44,395,699</u>
10	TOTAL MEANS OF FINANCING	\$ <u>114,089,374</u>

11 Provided, however, that notwithstanding any provision of law to the contrary, \$300,000 in  
 12 prior year self-generated revenues derived from shared commissions and exchange fees shall  
 13 be carried forward and shall be available for expenditure for oversight of the statewide  
 14 Textbooks Adoption Program in the Office of Student and School Performance.

15 Provided, however, that notwithstanding any provision of law to the contrary, \$100,000 in  
 16 prior year self generated revenues derived from collections and fees shall be carried forward  
 17 and shall be available for expenditure for oversight of the Teacher Certification Program in  
 18 the Office of Quality Education.

19 Provided, however, that notwithstanding any provision of law to the contrary, \$75,000 in  
 20 prior year self generated revenues derived from collections and fees shall be carried forward  
 21 and shall be available for expenditure for oversight of the Mott Foundation Program and the  
 22 Entergy Corporation Grant Program in the Office of School and Community Support.

23 Payable out of the State General Fund by Interagency  
 24 Transfers to the Office of Management and Finance  
 25 from the Board of Regents to provide for a value-added  
 26 assessment of teacher education programs in  
 27 Louisiana, including two (2) positions \$ 130,000

28 Provided, however, that notwithstanding any provision of law to the contrary, \$100,000 in  
 29 prior year self-generated revenues derived from collections and fees shall be carried forward  
 30 and shall be available for expenditure for the LEADTECH program in the Office of Quality  
 31 Educators.

32 Payable out of the State General Fund (Direct)  
 33 to the Louisiana Youth Center at Bunkie  
 34 for personnel, maintenance, supplies and equipment \$ 50,000

35 **19-681 SUBGRANTEE ASSISTANCE**

36 EXPENDITURES:  
 37 Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 520,123,168

38 **Program Description:** *This program provides financial assistance to local*  
 39 *education agencies and to other providers that serve children and students with*  
 40 *disabilities and children from disadvantaged backgrounds or high-poverty areas.*  
 41 *This program assists districts with student and teacher-assistance programs*  
 42 *designed to improve student academic achievement. Activities include Special*  
 43 *Education, Early Childhood Program (LA4), Student Assistance Programs and*  
 44 *Education Excellence activities.*

45 **Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping  
 46 Disadvantaged Children Meet High Standards Title 1 funding, to increase the  
 47 percentage of students in Title I schools, who are at or above the proficient level in  
 48 English/language arts and/or mathematics on the LEAP 21 or GEE 21 test such that  
 49 the 47.4% of the students in the Title I schools are at or above the proficient level  
 50 in English/language arts on the LEAP 21 or GEE 21 test.

51 **Performance Indicators:**  
 52 Percentage of students in Title I schools who are at or above  
 53 the proficient level in English/language arts on the LEAP 21  
 54 or GEE 21 test 47.4%  
 55 Percentage of students in Title I schools who are at or above  
 56 the proficient level in mathematics on the LEAP 21  
 57 or GEE 21 test 41.8%  
 58 Percentage of Title I schools that make adequate yearly  
 59 progress as defined by NCLB 90.0%  
 60 Percentage of paraprofessionals in Title I schools meeting  
 61 the highly qualified paraprofessional requirements in NCLB 75.0%

1 **Objective:** Through the LA4 (Early Childhood Development Program) activity, to  
 2 continue to provide quality early childhood programs for approximately 28.2% of  
 3 the at-risk four-year olds.  
 4 **Performance Indicators:**  
 5 Percentage of at-risk children served 33.24%  
 6 Number of at-risk preschool children served 13,841

7 **Objective:** Through the Special Education – State and Federal Program Activity,  
 8 to ensure that 100% of LEAs have policies and procedures to ensure provision of  
 9 a free and appropriate education.  
 10 **Performance Indicators:**  
 11 Percentage of LEAs and Type 2 Charter Schools having  
 12 approvable LEA applications 100%  
 13 Percent of eligible IDEA populations ages 3 to 21  
 14 served in ESYP 80.0%

15 **Objective:** Through the Special Education - State and Federal Programs activity,  
 16 to increase student performance and participation of special education students in  
 17 statewide assessment so that 90% of the eligible special education student  
 18 population participate.  
 19 **Performance Indicators:**  
 20 Percentage of eligible special education students tested  
 21 by CRT and NRT tests 90.0%  
 22 Percentage of students with disabilities, ages 14-21,  
 23 exiting with a diploma 20.7%  
 24 Percent of children served, IDEA B who are at or above  
 25 the proficient level in ELA and/or Math at the 4th grade level 30.0%

26 **Quality Educators - Authorized Positions (0)** \$ 103,540,267  
 27 **Program Description:** *This program encompasses Professional Improvement*  
 28 *Program,, Professional Leadership Development and Tuition Assistance activities*  
 29 *that are designed to assist local education agencies to improve schools and to*  
 30 *improve teacher and administrator quality.*

31 **Objective:** Through the Professional Improvement Program (PIP) activity, to  
 32 monitor local school systems to assure that 100% of PIP funds are paid correctly  
 33 and that participants are funded according to guidelines.  
 34 **Performance Indicators:**  
 35 Total PIP annual program costs (salary and retirement) \$18,722,318  
 36 PIP average salary increment \$1,628  
 37 Number of remaining PIP participants 11,501

38 **Objective:** The Quality Educator Subgrantee funds flow-through program will by  
 39 2005-2006 ensure that all students in "high poverty" schools (as the term is defined  
 40 in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be  
 41 taught by highly qualified teachers as exhibited by 78% of classes being taught by  
 42 teachers meeting the ESEA Section 9101(23) definition of a highly qualified  
 43 teacher.  
 44 **Performance Indicators:**  
 45 Percentage of classes being taught by "highly  
 46 qualified" teachers (as the term is defined in  
 47 Section 9101 (23) of the ESEA), in the aggregate  
 48 in "high poverty" schools (as the term is defined in  
 49 Section 1111(h)(1)C(viii) of the ESEA 78%  
 50 Number of teachers and principals provided professional  
 51 development with Title II funds 40,000  
 52 Percentage of participating agencies providing professional  
 53 development with Local Teacher Quality Block Grant  
 54 8(g) funds 4%  
 55 Number of teachers provided professional development  
 56 with Local Teacher Quality Block Grant funds 2,000  
 57 Percentage of participating agencies providing tuition  
 58 assistance to teachers with Local Teacher Quality  
 59 Block Grant 8(g) funds 98%  
 60 Number of teachers provided tuition assistance with  
 61 Local Teacher Quality Block Grant funds 4,200

62 **Objective:** Through the Professional Development activity, to provide professional  
 63 development opportunities to local school districts in the implementation, tracking,  
 64 and facilitation of continuing learning units (CLUs) activities, such that 600 district  
 65 personnel participate.  
 66 **Performance Indicator:**  
 67 Number of district personnel who will receive training in the  
 68 implementation, tracking, and facilitation of continuing  
 69 learning units (CLUs) 600

1	<b>Classroom Technology - Authorized Positions (0)</b>	\$ 16,422,730
2	<b>Program Description:</b> <i>This program includes the Louisiana Virtual School and</i>	
3	<i>Title 3 Technology Challenge activities, which are designed to increase the use of</i>	
4	<i>technology and computers in the Louisiana public school systems.</i>	
5	<b>Objective:</b> Through Technology (NCLB) activity, to provide funding for	
6	technology infrastructure and professional development in the local school districts	
7	so that 40% of teachers are qualified to use technology in instruction.	
8	<b>Performance Indicator:</b>	
9	Percentage of teachers who are qualified to	
10	use technology in instruction	40%
11	<b>Objective:</b> Through the Classroom Based Technology activity, to coordinate the	
12	provision of educational infrastructure in all schools as measured by the student-to-	
13	computer ratio of 7:1, with 94% of the schools maintaining access to the Internet	
14	and 90% of the classrooms connected to the Internet.	
15	<b>Performance Indicators:</b>	
16	Number of students to each multimedia computer	7
17	Percentage of schools that have access to the Internet	94.0%
18	<b>School Accountability and Improvement - Authorized Positions (0)</b>	\$ 114,095,242
19	<b>Program Description:</b> <i>This program provides financial assistance and an</i>	
20	<i>accountability framework to local school districts and other educational agencies</i>	
21	<i>to support overall improvement in school performance, resulting from high-quality</i>	
22	<i>curriculum and instruction designed to meet identified student needs, and to</i>	
23	<i>improve student academic achievement. Activities include Reading and Math</i>	
24	<i>Enhancements, Curriculum Enhancement Programs, High Stakes Remediation,</i>	
25	<i>School Improvement Alternatives, and Secondary Vocational Education.</i>	
26	<b>Objective:</b> Through the High Stakes Remediation LEAP21/GEE21 Remediation	
27	activity, to support accelerated learning for students at risk of failing or repeating	
28	grades because of scoring unsatisfactory on the LEAP 21 in English language arts	
29	and/or mathematics such that 45% of students scored within acceptable ranges on	
30	state or local level assessments in English or mathematics.	
31	<b>Performance Indicators:</b>	
32	Percentage of students who scored within acceptable ranges	
33	on state or local level assessments in English or mathematics	
34	after participating in early intervention and remedial	
35	alternative programs	45%
36	Eligible fourth grade students who scored acceptable	13,000
37	Eligible eighth grade students who scored acceptable	15,000
38	<b>Objective:</b> Through the School Accountability and Assistance activity, through the	
39	Reading and Math Enhancement activity, K-3 Reading and Math Initiative, to	
40	support local school districts in efforts to ensure that 74% of second and third	
41	graders assessed in the fall will read on or above grade level.	
42	<b>Performance Indicators:</b>	
43	Percentage of participating second and third grade students reading	
44	on or above grade level	74.0%
45	Number of students receiving targeted assistance	63,000
46	Number of students assessed statewide	110,000
47	<b>Objective:</b> Through the Reading and Math enhancement activity, to provide	
48	Reading First funding to local school boards for schools that provide reading	
49	services to students based on five literacy behaviors such that 25% of the K-3	
50	students in Reading First Schools will score on grade level of Reading First	
51	Assessments.	
52	<b>Performance Indicators:</b>	
53	Percent of K-3 students in Reading First schools scoring	
54	on grade level on Reading First assessments	25%
55	Number of schools receiving Reading First funding through	
56	the state subgrant to the eligible LEAs	103
57	Number of districts receiving services through Reading First funding	69

1	Adult Education - Authorized Positions (0)	\$ 14,493,247
2	<b>Program Description:</b> <i>This program provides financial assistance to state and</i>	
3	<i>local agencies to offer basic skills instruction, General Education Development</i>	
4	<i>(GED) Program test preparation, and literacy services to eligible adults.</i>	
5	<b>Objective:</b> Through the Adult Education activity, maintain services provided as	
6	demonstrated by 5% enrollment of eligible populations and 32% of teachers	
7	certified in adult education.	
8	<b>Performance Indicators:</b>	
9	Percentage eligible population enrolled	5.0%
10	Percentage of full-time/part-time teachers certified	
11	in adult education	32.0%
12	<b>Objective:</b> Through the Adult Education activity, to have an increase in student	
13	achievement as demonstrated by 35% of the students enrolled completing an	
14	educational functioning level and 50% of students entering other academic or	
15	vocational education programs, gaining employment, securing employment	
16	retention, or obtaining job advancement (for whom these are goals).	
17	<b>Performance Indicators:</b>	
18	Percentage of enrollees to complete an educational	
19	functioning level	35.0%
20	Percentage entered other academic or vocational-education	
21	programs, gained employment, secured employment	
22	retention, or obtained job advancement, individual/project	
23	learner gains	50.0%
24	School and Community Support - Authorized Positions (0)	\$ 317,391,125
25	<b>Program Description:</b> <i>This program provides funding at the local level in areas</i>	
26	<i>of comprehensive health initiatives, food and nutrition services, drug abuse and</i>	
27	<i>violence prevention, home instruction programs for preschool youngsters and</i>	
28	<i>teenage mothers, and after school tutoring to children at various sites around the</i>	
29	<i>state. Activities include Family Literacy, Community Based Programs, School and</i>	
30	<i>Community Support Programs, School Food and Nutrition, Child and Adult Food</i>	
31	<i>and Nutrition.</i>	
32	<b>Objective:</b> Through the Family Literacy activity, to continue to exceed the Home	
33	Instruction for Parents of Preschool Youngsters (HIPPIY) USA average family	
34	retention rate of 85% and to ensure that 95% of HIPPIY children will successfully	
35	complete kindergarten.	
36	<b>Performance Indicators:</b>	
37	Completion rate of Louisiana HIPPIY families	85%
38	Percentage of HIPPIY children who successfully complete kindergarten	95%
39	<b>Objective:</b> Through the Community-Based Programs/Services activity, to provide	
40	after school tutoring at 100% of the Church-Based Tutorial sites as verified by	
41	compliance monitoring.	
42	<b>Performance Indicator:</b>	
43	Sites monitored for compliance	100%
44	<b>Objective:</b> Through the School and Community Program activity, to institute Title	
45	IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools)	
46	sponsored educational and prevention training in 79 LEAs and Special Schools in	
47	accordance with federal guidelines.	
48	<b>Performance Indicator:</b>	
49	Number of LEA sites served operating in accordance	
50	with NCLB guidelines	79
51	<b>Objective:</b> Through the School Food and Nutrition and the Child and Adult Care	
52	Food and Nutrition activities, to ensure that nutritious meals are served to the	
53	children as demonstrated by the percentage of the week's menu of the sponsors	
54	monitored that meet USDA dietary requirements.	
55	<b>Performance Indicator:</b>	
56	Percentage of the week's menus of the sponsors monitored	
57	that meet USDA dietary requirements	80.0%
58	<b>Objective:</b> As a result of the 21st Century Community Learning Center Program,	
59	parents and 8,000 K-12 students will have a safe, academically enriched	
60	environment in the out-of-school hours.	
61	<b>Performance Indicator:</b>	
62	Number of students participating	8,000



1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program	
3	for St. Mary's Residential Training School	\$ 200,000
4	Payable out of the State General Fund (Direct)	
5	to the School and Community Support Program	
6	for the Chartwell Center's Summer Institute on	
7	children with autism and related disorders	\$ 71,000
8	Payable out of the State General Fund (Direct)	
9	to the School and Community Support Program	
10	for Excelsior Christian School	\$ 50,000
11	Payable out of the State General Fund (Direct)	
12	to the School and Community Support Program	
13	for the Louisiana Initiative for Education	\$ 50,000
14	Payable out of the State General Fund (Direct)	
15	to the School and Community Support Program	
16	for the Youth Academy for Leadership	
17	Education (YALE)	\$ 50,000
18	Payable out of the State General Fund (Direct)	
19	to the Adult Education Program for additional	
20	funding for the Jobs For America's Graduates	
21	Louisiana (JAG-LA) Program	\$ 500,000
22	Payable out of the State General Fund (Direct)	
23	to the Disadvantaged or Disabled Student	
24	Support Program for the Very Special Arts Program	\$ 50,000

25 **19-682 RECOVERY SCHOOL DISTRICT**

26 **EXPENDITURES:**

27	Recovery School District - Authorized Positions (2)	<u>\$ 10,616,290</u>
28	<b>Program Description:</b> <i>The Recovery School District (RSD) Program provides</i>	
29	<i>appropriate educational and related services to students who are enrolled in an</i>	
30	<i>elementary or secondary school transferred to the RSD.</i>	

31 **Objective:** The Recovery School District will provide services to students based  
 32 on state student standards, such that 50% of the students meet or proficient  
 33 performance levels on the state-approved Criterion-Referenced Language Arts  
 34 Tests (CRT) and 45% of the students meet or exceed the 50th percentile on the state  
 35 approved Norm-Referenced Tests (NRT).

36 **Performance Indicators:**

37	Percentage of students who meet or exceed mastery	
38	performance levels on the Criterion Referenced Tests	
39	in English Language Arts	50%
40	Percentage of students who meet or exceed mastery	
41	performance levels on the Criterion Referenced Tests in Math	45%
42	Percentage of students who meet or exceed the 50th	
43	percentile on the iLEAP	45%
44	Percent of all schools that have adequate yearly progress as	
45	defined by the School Accountability System	75%

46	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 10,616,290</u></u>
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47 **MEANS OF FINANCE:**

48	State General Fund (Direct)	\$ 250,000
49	State General Fund by:	
50	Interagency Transfers, more or less estimated	<u>\$ 10,366,290</u>

51	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 10,616,290</u></u>
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1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 **EXPENDITURES:**

3 Minimum Foundation Program \$2,672,369,439

4 **Program Description:** *Provides funding to local school districts for their public*  
 5 *educational system such that everyone has an equal opportunity to develop to their*  
 6 *full potential.*

7 **Objective:** To provide funding to local school boards, which provide services to  
 8 students based on state student standards, such that 50% of the students meet or  
 9 exceed proficient performance levels on the state-approved Criterion-Referenced  
 10 Language Arts Tests (CRT) and 45% of the students meet or exceed the 50th  
 11 percentile on the state approved Norm-Referenced Tests (NRT).

12 **Performance Indicators:**

13 Percentage of students who meet or exceed mastery	
14 performance levels on the Criterion Referenced Tests	50%
15 in English Language Arts	
16 Percentage of students who meet or exceed mastery	
17 performance levels on the Criterion Referenced Tests in Math	45%
18 Percentage of students who meet or exceed the 50th	
19 percentile on the iLEAP	45%
20 Percent of all schools that have adequate yearly progress as	
21 defined by the School Accountability System	75%

22 **Objective:** To provide funding to local school boards, which provide classroom  
 23 staffing, such that 90% of the teachers and principals will meet state standards.

24 **Performance Indicators:**

25 Percentage of certified classroom teachers employed	
26 teaching within area of certification	90%
27 Percentage of classes being taught by Highly Qualified teachers	
28 (as the term is defined in section 9101 (23) of the ESEA),	
29 in the aggregate	85%

30 **Objective:** To insure an equal education for all students through the (1) equitable  
 31 distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the  
 32 requirement that 70% of each district's general fund expenditures be directed to  
 33 instructional activities, (4) the identification of districts not meeting MFP  
 34 accountability definitions for growth and performance, and (5) the provision of  
 35 funding for those students exercising school choice options.

36 **Performance Indicators:**

37 Number of districts collecting local tax revenues	
38 sufficient to meet MFP Level 1 requirements	67
39 Number of districts not meeting the 70% instructional	
40 expenditure mandate	7
41 Equitable distribution of MFP dollars	(0.91)
42 Number of schools not meeting MFP accountability	
43 definitions for growth and performance	400
44 Number of districts offering interdistrict choice	1
45 Number of students funded through MFP accountability	
46 program	200

47 **TOTAL EXPENDITURES** \$2,672,369,439

48 **MEANS OF FINANCE:**

49 State General Fund (Direct)  
 50 more or less estimated \$2,458,173,329

51 State General Fund by:  
 52 Statutory Dedications:  
 53 Support Education in Louisiana First Fund, more or less  
 54 estimated \$ 104,258,897  
 55 Lottery Proceeds Fund not to be expended  
 56 prior to January 1, 2006, more or less estimated \$ 109,937,213

57 **TOTAL MEANS OF FINANCING** \$2,672,369,439

58 To ensure and guarantee the state fund match requirements as established by the National  
 59 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall  
 60 receive from state appropriated funds a minimum of \$4,997,681. State fund distribution  
 61 amounts made by local education agencies to the school lunch program shall be made  
 62 monthly.

1 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

2 EXPENDITURES:

3 Required Services Program - Authorized Positions (0) \$ 7,049,444

4 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*  
 5 *schools for the costs incurred by each school during the preceding school year for*  
 6 *maintaining records, completing and filing reports, and providing required*  
 7 *education-related data.*

8 **Objective:** Through the Nonpublic Required Services activity, to maintain the  
 9 reimbursement rate of 53.6% of requested expenditures.

10 **Performance Indicator:**  
 11 Percentage of requested expenditures reimbursed 53.6%

12 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 6,045,431

13 **Program Description:** *Provides a cash salary supplement for nonpublic*  
 14 *lunchroom employees at nondiscriminatory state-approved schools.*

15 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,429 for  
 16 full-time lunch employees and \$2,715 for part-time lunch employees.

17 **Performance Indicators:**  
 18 Eligible full-time employees' reimbursement \$5,429  
 19 Eligible part-time employees' reimbursement \$2,715  
 20 Number of full-time employees 1,055  
 21 Number of part-time employees 117

22 Transportation Program - Authorized Positions (0) \$ 7,202,105

23 **Program Description:** *Provides financial assistance for nondiscriminatory state-*  
 24 *approved nonpublic schools to transport nonpublic school children to and from*  
 25 *school.*

26 **Objective:** Through the Nonpublic Transportation activity, to provide on average  
 27 \$296 per student to transport nonpublic students.

28 **Performance Indicators:**  
 29 Number of nonpublic students transported 24,285  
 30 Per student amount \$296

31 Textbook Administration Program - Authorized Positions (0) \$ 201,888

32 **Program Description:** *Provides financial assistance for nondiscriminatory state-*  
 33 *approved nonpublic schools to provide school children with textbooks, library*  
 34 *books, and other materials of instruction to nonpublic students.*

35 **Objective:** Through the Nonpublic Textbook Administration activity, to provide  
 36 5.71% of the funds allocated for nonpublic textbooks for the administrative costs  
 37 incurred by public school systems.

38 **Performance Indicators:**  
 39 Number of nonpublic students 127,398  
 40 Percentage of textbook funding reimbursed for administration 5.71%

41 Textbooks Program - Authorized Positions (0) \$ 3,512,600

42 **Program Description:** *Provides financial assistance for nondiscriminatory state-*  
 43 *approved nonpublic schools to provide school children with textbooks, library*  
 44 *books, and other materials of instruction.*

45 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible  
 46 nonpublic schools at a rate of \$27.02 per student for the purchase of books and  
 47 other materials of instruction.

48 **Performance Indicator:**  
 49 Total funds reimbursed at \$27.02 per student \$3,512,600

50 TOTAL EXPENDITURES \$ 24,011,468

51 MEANS OF FINANCE:

52 State General Fund (Direct) \$ 21,828,087

53 State General Fund by:

54 Statutory Dedications:

55 Education Excellence Fund \$ 2,183,381

56 TOTAL MEANS OF FINANCING \$ 24,011,468

57 Payable out of the State General Fund by  
 58 Statutory Dedications out of the Education Excellence  
 59 Fund for the Required Services Program \$ 229,999

1 Payable out of the State General Fund (Direct)  
 2 to the Required Services Program \$ 572,243

3 **GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATIONS**  
 4 (See Preamble, Section 18.C.(2))

5 FOR:  
 6 Required Services - Authorized Positions (0) \$ 4,866,063

7 TOTAL EXPENDITURES \$ 4,866,063

8 FROM:  
 9 State General Fund (Direct) \$ 4,866,063

10 TOTAL MEANS OF FINANCING \$ 4,866,063

11 **19-699 SPECIAL SCHOOL DISTRICTS**

12 EXPENDITURES:

13 Administration - Authorized Positions (16) \$ 2,095,879

14 **Program Description:** *Provides management and administration of the school*  
 15 *system and supervision of the implementation of the instructional programs in the*  
 16 *facilities. Ensure an adequate instructional staff to provide education and related*  
 17 *services, provide and promote professional development, and monitor operations*  
 18 *to ensure compliance with state and federal regulations.*

19 **Objective:** To employ professional staff, 97% of whom will be highly qualified  
 20 for their assignment and at least 75% of paraeducator staff will be highly qualified  
 21 to provide required educational and/or related services.

22 **Performance Indicators:**

23 Percentage of highly qualified professional staff – SSD 97%  
 24 Number of professional staff - SSD 112  
 25 Percentage of highly qualified paraprofessionals – SSD 75%  
 26 Number of paraeducators - SSD 86

27 **Objective:** To employ administrative personnel sufficient to provide management,  
 28 support, and direction for the Instructional program, and who will comprise 8% or  
 29 less of the total agency employees.

30 **Performance Indicator:**

31 Percentage of administrative staff positions to total staff – SSD 8.0%

32 SSD #1 Instruction - Authorized Positions (224) \$ 15,738,680

33 **Program Description:** *Provides special education and related services to*  
 34 *children with exceptionalities who are enrolled in state-operated programs and*  
 35 *provides appropriate educational services to eligible children enrolled in state-*  
 36 *operated mental health facilities.*

37 **Objective:** To maintain, in each type of facility, teacher/student ratios such that  
 38 there will be 4.5 students per teacher in the Office of Mental Health (OMH)  
 39 facilities.

40 **Performance Indicators:**

41 Average number of students served 650  
 42 Number of students per teacher in OMH facilities 4.5  
 43 Number of students per teacher in Office of Citizens  
 44 with Developmental Disabilities (OCDD) facilities 2.25  
 45 Number of students per teacher in the Department of  
 46 Public Safety and Corrections (DPS&C) facilities 10.00  
 47 Number of students per teacher in the Office of Youth  
 48 Development (OYD) facilities 9.00

49 **Objective:** To implement instructional activities and assessments such that 75%  
 50 of students will achieve 70% or more of their projected Individualized Education  
 51 Program (IEP) objectives.

52 **Performance Indicators:**

53 Percentage of students in OMH facilities achieving  
 54 70% or more of IEP objectives 85%  
 55 Percentage of students in OCDD facilities achieving  
 56 70% or more of IEP objectives 79%  
 57 Percentage of students in DPS&C facilities achieving  
 58 70% or more of IEP objectives 75%  
 59 Percentage of students district-wide achieving 70% or  
 60 more of IEP objectives 75%  
 61 Percentage of students at OYD facilities achieving  
 62 70% or more of IEP objectives 75%

1	<b>Objective:</b> To conduct assessments and evaluations of students' instructional needs	
2	within specified timelines to maintain a 97% compliance level.	
3	<b>Performance Indicator:</b>	
4	Percentage of student evaluations conducted within	
5	required timelines	97%
6	<b>Objective:</b> To assure that students are receiving instruction based on their	
7	individual needs, such that 70% of all students will demonstrate a one month grade	
8	level increase for one month's instruction in SSD.	
9	<b>Performance Indicator:</b>	
10	Percentage of students demonstrating one month grade	
11	level increase per one month of instruction in SSD	70%
12		<b>TOTAL EXPENDITURES</b> \$ <u>17,834,559</u>
13	<b>MEANS OF FINANCE:</b>	
14	State General Fund (Direct)	\$ 14,206,413
15	State General Fund by:	
16	Interagency Transfers	\$ <u>3,628,146</u>
17		<b>TOTAL MEANS OF FINANCING</b> \$ <u>17,834,559</u>
18	Payable out of the State General Fund (Direct)	
19	to SSD #1 Instruction for operational costs	\$ 398,943
20	Payable out of the State General Fund (Direct)	
21	to the SSD #1 Instructional Program to provide	
22	educational services to students in both private	
23	secure care facilities and private residential	
24	facilities approved by the Office of Youth	
25	Development, including Six (6) positions	\$ 250,000
26	<b>LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>	
27	<b>HEALTH CARE SERVICES DIVISION</b>	
28	<b>19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER</b>	
29	<b>HEALTH CARE SERVICES DIVISION</b>	
30	<b>FOR:</b>	
31	Executive Administration and General Support - Authorized Positions (0)	
32	<b>Program Description:</b> <i>Central staff arm of the health care services division,</i>	
33	<i>assisting the governing board and each medical center with information, technical</i>	
34	<i>assistance and administrative support. This office provides support to the hospitals</i>	
35	<i>in the areas of fiscal services, reimbursements, contracting, purchasing, auditing,</i>	
36	<i>information systems, human resources, clinical, quality assurance, accreditation</i>	
37	<i>support, policy, planning, governmental relations and sponsored projects support,</i>	
38	<i>legal oversight and guidance, media and communications support, research and</i>	
39	<i>development, legislative liaison, community networking/partnering, managed care,</i>	
40	<i>and patient advocacy.</i>	
41	<b>Objective:</b> To target budgeted dollars for the provision of direct patient care while	
42	ensuring efficient administration costs by capping HCSD's administrative program	
43	at less than 3% of the total operating budget.	
44	<b>Performance Indicator:</b>	
45	Administrative (central office) operating budget as a	
46	percentage of the total HCSD operating budget	1.20%
47	<b>EARL K. LONG MEDICAL CENTER -Authorized Positions (0)</b>	\$ 9,879,336
48	<b>Program Description:</b> <i>Acute care teaching hospital located in Baton Rouge</i>	
49	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>	
50	<i>clinic and emergency room services; house officer compensation and medical</i>	
51	<i>school supervision, and direct patient care physician services; medical support</i>	
52	<i>(ancillary) services, and general support services. This facility is certified triennial</i>	
53	<i>(three years) by the Joint Commission on Accreditation of Healthcare</i>	
54	<i>Organizations (JCAHO).</i>	
55	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
56	teaching and learning.	
57	<b>Performance Indicator:</b>	
58	Average daily census	102



1	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$ 4,100,435
2	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette providing</i>	
3	<i>inpatient and outpatient acute care hospital services, including scheduled clinic</i>	
4	<i>and emergency room services; house officer compensation and medical school</i>	
5	<i>supervision, and direct patient care physician services; medical support (ancillary)</i>	
6	<i>services, and general support services. This facility is certified triennial (three-</i>	
7	<i>years) by the Joint Commission on Accreditation of Healthcare Organizations</i>	
8	<i>(JCAHO).</i>	
9	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
10	teaching and learning.	
11	<b>Performance Indicator:</b>	
12	Average daily census	71
13	<b>Objective:</b> Continue the implementation of appropriate, effective and	
14	compassionate care that is accessible, affordable and culturally sensitive and that	
15	will serve as a model for others in Louisiana and across the country.	
16	<b>Performance Indicators:</b>	
17	Emergency department visits	41,081
18	Total outpatient encounters	158,605
19	<b>Objective:</b> Serve as a valued partner in providing clinical care of the highest	
20	quality outcomes conforming to evidence based standards, in settings that support	
21	our mission.	
22	<b>Performance Indicators:</b>	
23	Hospitalization rate related to congestive heart failure patients	57
24	Percentage of diabetic patients with long term glycemic control	43%
25	Percentage of women 40 years of age or older receiving	
26	mammogram testing in the past year	34%
27	Percentage of women 18 years of age or older receiving pap	
28	smear test in the past year	26%
29	<b>Objective:</b> Meet and exceed the standards in customer service with our internal,	
30	external partners and constituencies to advance excellence in health care.	
31	<b>Performance Indicator:</b>	
32	Percentage of readmissions	10.5%
33	<b>Objective:</b> Provide opportunities and resources for continuous improvement of	
34	workforce and foster cooperation and communication among our stakeholders.	
35	<b>Performance Indicator:</b>	
36	Patient satisfaction survey rating	90%
37	W.O. MOSS REGIONAL MEDICAL CENTER -	\$ 4,634,088
38	Authorized Positions (0)	
39	<b>Program Description:</b> <i>Acute care allied health professionals teaching hospital</i>	
40	<i>located in Lake Charles providing inpatient and outpatient acute care hospital</i>	
41	<i>services, including scheduled clinic and emergency room services; direct patient</i>	
42	<i>care physicians services; medical support (ancillary) services, and general support</i>	
43	<i>services. This facility is certified annually by the Centers for Medicare and</i>	
44	<i>Medicaid Services (CMS).</i>	
45	<b>Objective:</b> Provide an adequate infrastructure and supportive environment for	
46	teaching and learning.	
47	<b>Performance Indicator:</b>	
48	Average daily census	25
49	<b>Objective:</b> Continue the implementation of appropriate, effective and	
50	compassionate care that is accessible, affordable and culturally sensitive and that	
51	will serve as a model for others in Louisiana and across the country.	
52	<b>Performance Indicators:</b>	
53	Emergency department visits	23,886
54	Total outpatient encounters	81,781
55	<b>Objective:</b> Serve as a valued partner in providing clinical care of the highest	
56	quality outcomes conforming to evidence based standards, in settings that support	
57	our mission.	
58	<b>Performance Indicators:</b>	
59	Hospitalization rate related to congestive heart failure patients	59
60	Percentage of diabetic patients with long term glycemic control	36%
61	Percentage of women 40 years of age or older receiving	
62	mammogram testing in the past year	45%
63	Percentage of women 18 years of age or older receiving pap	
64	smear test in the past year	20%

1 **Objective:** Meet and exceed the standards in customer service with our internal,  
 2 external partners and constituencies to advance excellence in health care.

3 **Performance Indicator:**  
 4 Percentage of readmissions 10.1%

5 **Objective:** Provide opportunities and resources for continuous improvement of  
 6 workforce and foster cooperation and communication among our stakeholders.

7 **Performance Indicator:**  
 8 Patient satisfaction survey rating 92%

9 **LALLIE KEMP REGIONAL MEDICAL CENTER - \$ 5,298,927**

10 Authorized Positions (0)

11 **Program Description:** *Acute care allied health professionals teaching hospital*  
 12 *located in Independence providing inpatient and outpatient acute care hospital*  
 13 *services, including scheduled clinic and emergency room services; direct patient*  
 14 *care physician services; medical support (ancillary) services, and general support*  
 15 *services. This facility is certified triennial (three-years) by the Joint Commission*  
 16 *on Accreditation of Healthcare Organizations (JCAHO).*

17 **Objective:** Provide an adequate infrastructure and supportive environment for  
 18 teaching and learning.

19 **Performance Indicator:**  
 20 Average daily census 17

21 **Objective:** Continue the implementation of appropriate, effective and  
 22 compassionate care that is accessible, affordable and culturally sensitive and that  
 23 will serve as a model for others in Louisiana and across the country.

24 **Performance Indicators:**  
 25 Emergency department visits 28,223  
 26 Total outpatient encounters 107,206

27 **Objective:** Serve as a valued partner in providing clinical care of the highest  
 28 quality outcomes conforming to evidence based standards, in settings that support  
 29 our mission.

30 **Performance Indicators:**  
 31 Hospitalization rate related to congestive heart failure patients 111  
 32 Percentage of diabetic patients with long term glycemic control 49%  
 33 Percentage of women 40 years of age or older receiving  
 34 mammogram testing in the past year 32%  
 35 Percentage of women 18 years of age or older receiving pap  
 36 smear test in the past year 33%

37 **Objective:** Meet and exceed the standards in customer service with our internal,  
 38 external partners and constituencies to advance excellence in health care.

39 **Performance Indicator:**  
 40 Percentage of readmissions 8.9%

41 **Objective:** Provide opportunities and resources for continuous improvement of  
 42 workforce and foster cooperation and communication among our stakeholders.

43 **Performance Indicator:**  
 44 Patient satisfaction survey rating 89%

45 **WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER - \$ 2,448,373**

46 Authorized Positions (0)

47 **Program Description:** *Acute care allied health professionals teaching hospital*  
 48 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*  
 49 *including scheduled clinic and emergency room services; direct patient care*  
 50 *physician services; medical support (ancillary) services, and general support*  
 51 *services. This facility is certified triennial (three-year) by the Joint Commission on*  
 52 *Accreditation of Healthcare Organizations (JCAHO).*

53 **Objective:** Provide an adequate infrastructure and supportive environment for  
 54 teaching and learning.

55 **Performance Indicator:**  
 56 Average daily census 55

57 **Objective:** Continue the implementation of appropriate, effective and  
 58 compassionate care that is accessible, affordable and culturally sensitive and that  
 59 will serve as a model for others in Louisiana and across the country.

60 **Performance Indicators:**  
 61 Emergency department visits 28,913  
 62 Total outpatient encounters 71,411

1 **Objective:** Serve as a valued partner in providing clinical care of the highest  
 2 quality outcomes conforming to evidence based standards, in settings that support  
 3 our mission.

4 **Performance Indicators:**

5 Hospitalization rate related to congestive heart failure patients	179
6 Percentage of diabetic patients with long term glycemic control	46%
7 Percentage of women 40 years of age or older receiving	
8 mammogram testing in the past year	32%
9 Percentage of women 18 years of age or older receiving pap	
10 smear test in the past year	23%

11 **Objective:** Meet and exceed the standards in customer service with our internal,  
 12 external partners and constituencies to advance excellence in health care.

13 **Performance Indicator:**

14 Percentage of readmissions	15.7%
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15 **Objective:** Provide opportunities and resources for continuous improvement of  
 16 workforce and foster cooperation and communication among our stakeholders.

17 **Performance Indicator:**

18 Patient satisfaction survey rating	94%
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19 LEONARD J. CHABERT MEDICAL CENTER - \$ 4,650,799

20 Authorized Positions (0)

21 **Program Description:** *Acute care teaching hospital located in Houma providing*  
 22 *inpatient and outpatient acute care hospital services, including scheduled clinic*  
 23 *and emergency room services; house officer compensation and medical school*  
 24 *supervision, and direct patient care physician services; medical support (ancillary)*  
 25 *services, and general support services. This facility is certified triennial (three-*  
 26 *years) by the Joint Commission on Accreditation of Healthcare Organizations*  
 27 *(JCAHO).*

28 **Objective:** Provide an adequate infrastructure and supportive environment for  
 29 teaching and learning.

30 **Performance Indicator:**

31 Average daily census	67
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32 **Objective:** Continue the implementation of appropriate, effective and  
 33 compassionate care that is accessible, affordable and culturally sensitive and that  
 34 will serve as a model for others in Louisiana and across the country.

35 **Performance Indicators:**

36 Emergency department visits	48,502
37 Total outpatient encounters	172,554

38 **Objective:** Serve as a valued partner in providing clinical care of the highest  
 39 quality outcomes conforming to evidence based standards, in settings that support  
 40 our mission.

41 **Performance Indicators:**

42 Hospitalization rate related to congestive heart failure patients	143
43 Percentage of diabetic patients with long term glycemic control	49%
44 Percentage of women 40 years of age or older receiving	
45 mammogram testing in the past year	49%
46 Percentage of women 18 years of age or older receiving pap	
47 smear test in the past year	38%

48 **Objective:** Meet and exceed the standards in customer service with our internal,  
 49 external partners and constituencies to advance excellence in health care.

50 **Performance Indicator:**

51 Percentage of readmissions	11.3%
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52 **Objective:** Provide opportunities and resources for continuous improvement of  
 53 workforce and foster cooperation and communication among our stakeholders.

54 **Performance Indicator:**

55 Patient satisfaction survey rating	91%
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1 CHARITY HOSPITAL AND MEDICAL CENTER OF

2 LOUISIANA AT NEW ORLEANS - Authorized Positions (0) \$ 40,734,709

3 **Program Description:** *Acute care teaching hospital located in New Orleans*  
4 *providing inpatient and outpatient acute care hospital services, including scheduled*  
5 *clinic and emergency room services; house officer compensation and medical*  
6 *school supervision, and direct patient care physician services; medical support*  
7 *(ancillary) services, and general support services. This facility is certified triennial*  
8 *(three-years) by the Joint Commission on Accreditation of Healthcare*  
9 *Organizations (JCAHO).*

10 **Objective:** Provide an adequate infrastructure and supportive environment for  
11 teaching and learning.

12 **Performance Indicator:**  
13 Average daily census 389

14 **Objective:** Continue the implementation of appropriate, effective and  
15 compassionate care that is accessible, affordable and culturally sensitive and that  
16 will serve as a model for others in Louisiana and across the country.

17 **Performance Indicators:**  
18 Emergency department visits 135,406  
19 Total outpatient encounters 444,696

20 **Objective:** Serve as a valued partner in providing clinical care of the highest  
21 quality outcomes conforming to evidence based standards, in settings that support  
22 our mission.

23 **Performance Indicators:**  
24 Hospitalization rate related to congestive heart failure patients 406  
25 Percentage of diabetic patients with long term glycemic control 28%  
26 Percentage of women 40 years of age or older receiving  
27 mammogram testing in the past year 33%  
28 Percentage of women 18 years of age or older receiving pap  
29 smear test in the past year 28%

30 **Objective:** Meet and exceed the standards in customer service with our internal,  
31 external partners and constituencies to advance excellence in health care.

32 **Performance Indicator:**  
33 Percentage of readmissions 10.3%

34 **Objective:** Provide opportunities and resources for continuous improvement of  
35 workforce and foster cooperation and communication among our stakeholders.

36 **Performance Indicator:**  
37 Patient satisfaction survey rating 83%

38 TOTAL EXPENDITURES \$ 77,725,745

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 77,725,745

41 TOTAL MEANS OF FINANCING \$ 77,725,745

42 Provided, however, that the Louisiana State University Health Sciences Center Health Care  
43 Services Division shall continue contracts with the Office of Mental Health for the operation  
44 of the acute psychiatric units at the respective hospitals in amounts that are at least equal to  
45 the payments pursuant to such contracts in Fiscal Year 2004-2005.

46 Provided, however, that the commissioner of administration is hereby authorized and  
47 directed to reduce the total State General Fund (Direct) appropriation contained herein for  
48 the Leonard J. Chabert Medical Center by \$865,740 for use as the state match to generate  
49 a total of \$2,865,740 in Uncompensated Care Costs payments to Leonard J. Chabert Medical  
50 Center appropriated in Schedule 09-306 Medical Vendor Payments.

**GOVERNOR’S SUPPLEMENTARY BUDGET RECOMMENDATION**

(See Preamble, Section 18C.(2))

FOR:

General Operational Expenses

Earl K. Long Medical Center	\$ 81,211
Huey P. Long Medical Center	\$ 63,103
University Medical Center	\$ 143,314
W. O. Moss Regional Medical Center	\$ 110,270
Lallie Kemp Regional Medical Center	\$ 65,332
Washington-St. Tammany Regional Medical Center	\$ 26,789
Leonard J. Chabert Medical Center	\$ 108,330
Medical Center of Louisiana at New Orleans	<u>\$ 708,026</u>

TOTAL EXPENDITURES \$ 1,306,375

FROM:

State General Fund (Direct) \$ 1,306,375

TOTAL MEANS OF FINANCING \$ 1,306,375

**SCHEDULE 20**

**OTHER REQUIREMENTS**

**20-451 SHERIFFS' HOUSING OF STATE INMATES**

EXPENDITURES:

Sheriffs' Housing of State Inmates \$ 156,158,207

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

**Objective:** Utilize local facilities as a cost-efficient alternative to state institutions while reducing recidivism of inmates housed in local facilities by 5% by 2010.

**Performance Indicators:**

Recidivism rate for inmates housed in local facilities	51.0%
Average total number of offenders housed per day	18,203
Average number of adults housed per day in local jails	18,077
Average number of adults housed per day in work release	843
Percentage of adult inmate population housed in local jails	48.45%

TOTAL EXPENDITURES \$ 156,158,207

MEANS OF FINANCE:

State General Fund (Direct) \$ 156,158,207

TOTAL MEANS OF FINANCING \$ 156,158,207

**20-901 SALES TAX DEDICATIONS**

**Program Description:** *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

**Performance Indicators:**

Parishes with no dedication	3
Parishes with 1% dedication	1
Parishes with 1.97% dedication	2
Parishes with 2% dedication	1
Parishes with 2.97% dedication	3
Parishes with 3% dedication	0
Parishes with 3.97% dedication	54

EXPENDITURES:

Acadia Parish	\$ 181,100
Allen Parish	\$ 320,000
Ascension Parish	\$ 300,000
Avoyelles Parish	\$ 130,000
Beauregard Parish	\$ 55,000

HB NO. 1

**ENROLLED**

1	Bienville Parish	\$	30,000
2	Bossier Parish	\$	1,400,000
3	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	450,000
4	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
5	Calcasieu Parish - Southwest La. Conv./Visitors Bureau	\$	200,000
6	Calcasieu Parish - West Calcasieu Community Center	\$	950,000
7	Calcasieu Parish - City of Lake Charles	\$	200,000
8	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
9	Cameron Parish Police Jury	\$	25,000
10	Claiborne Parish - Town of Homer	\$	15,000
11	Claiborne Parish – Claiborne Parish Tourism and Economic		
12	Development	\$	10,000
13	Concordie Parish	\$	100,000
14	Desoto Parish	\$	30,000
15	East Baton Rouge Parish Riverside Centroplex	\$	825,000
16	East Baton Rouge Parish - Community Improvement	\$	1,650,000
17	East Baton Rouge Parish - Baker	\$	45,000
18	East Baton Rouge Parish	\$	825,000
19	East Carroll Parish	\$	10,000
20	East Feliciana Parish	\$	3,000
21	Evangeline Parish	\$	25,000
22	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
23	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
24	Iberville Parish	\$	3,500
25	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
26	Jefferson Parish	\$	2,250,000
27	Jefferson Parish - Town of Grand Isle	\$	12,500
28	Jefferson Parish - City of Gretna	\$	100,000
29	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
30	Lafayette Parish	\$	1,725,000
31	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
32	Lafourche Parish - Lafourche Parish Association		
33	for Retarded Citizens Training	\$	90,000
34	LaSalle Parish - LaSalle Economic Development District/LaSalle		
35	Parish Museum	\$	25,000
36	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	125,000
37	Lincoln Parish - Municipalities of Choudrant, Dubach,		
38	Simsboro, Grambling, Ruston, and Vienna	\$	125,000
39	Livingston Parish - Livingston Parish Tourist Commission and		
40	Livingston Economic Development Council	\$	125,000
41	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
42	Morehouse Parish	\$	50,000
43	Morehouse Parish - City of Bastrop	\$	25,000
44	Natchitoches Parish - Natchitoches Historic District		
45	Development Commission	\$	225,000
46	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	75,000
47	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
48	Orleans Parish - Ernest N. Morial Convention Center	\$	2,000,000
49	Ouachita Parish - Monroe-West Monroe Convention and		
50	Visitors Bureau	\$	875,000
51	Plaquemines Parish	\$	150,000
52	Pointe Coupee Parish	\$	10,000
53	Rapides Parish - Coliseum	\$	75,000
54	Rapides Parish Economic Development Fund - City of Alexandria	\$	250,000
55	Rapides Parish - Alexandria/Pineville Area Convention and		
56	Visitors Bureau	\$	155,000
57	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
58	Rapides Parish - City of Pineville	\$	125,000
59	Red River Parish	\$	6,000
60	Richland Visitor Enterprise	\$	65,000
61	River Parishes (St. John the Baptist, St. James, and		
62	St. Charles Parishes)	\$	75,000

1	Sabine Parish - Sabine Parish Tourist Commission	\$	100,000
2	St. Bernard Parish	\$	80,000
3	St. Charles Parish Council	\$	50,000
4	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
5	St. Landry Parish	\$	100,000
6	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
7	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
8	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
9	St. Tammany Parish Economic and Industrial Development District	\$	775,000
10	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	275,000
11	Tangipahoa Parish	\$	100,000
12	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
13	Houma Area Downtown Development Corporation	\$	225,000
14	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	225,000
15	Union Parish	\$	20,000
16	Vermilion Parish	\$	70,000
17	Vernon Parish	\$	100,000
18	Washington Parish – Economic Development and Tourism	\$	10,000
19	Washington Parish – Washington Parish Tourist Commission	\$	40,000
20	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	50,000
21	West Baton Rouge Parish	\$	300,000
22	West Feliciana Parish - St. Francisville	\$	115,000
23	Winn Parish - Winnfield Museum Board	\$	<u>25,000</u>
24			
	TOTAL EXPENDITURES	\$	<u>29,954,600</u>

25 MEANS OF FINANCE:

26 State General Fund by:

27     Statutory Dedications:

28         more or less estimated

29	Acadia Parish Visitor Enterprise Fund	\$	181,000
30	(R.S. 47:302.22)		
31	Allen Parish Capital Improvements Fund	\$	320,000
32	(R.S. 47:302.36, 322.7, 332.28)		
33	Ascension Parish Visitor Enterprise Fund	\$	300,000
34	(R.S. 47:302.21)		
35	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
36	(R.S. 47:302.6, 322.29, 332.21)		
37	Beauregard Parish Community Improvement Fund	\$	55,000
38	(R.S. 47:302.24, 322.8, 332.12)		
39	Bienville Parish Tourism and Economic Development Fund	\$	30,000
40	(R.S. 47:302.51, 322.43 and 332.49)		
41	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
42	(R.S. 47:332.7)		
43	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
44	(R.S. 47:322.30)		
45	Shreveport Riverfront and Convention Center and		
46	Independence Stadium Fund	\$	1,400,000
47	(R.S. 47:302.2, 332.6)		
48	Calcasieu Visitor Enterprise Fund	\$	200,000
49	(R.S. 47:302.14, 322.11, 332.30)		
50	West Calcasieu Community Center Fund	\$	950,000
51	(R.S. 47:302.12, 322.11, 332.30)		
52	Lake Charles Civic Center Fund	\$	200,000
53	(R.S. 47:322.11, 332.30)		
54	Caldwell Parish Economic Development Fund	\$	3,000
55	(R.S. 47:322.36)		
56	Cameron Parish Tourism Development Fund	\$	25,000
57	(R.S. 47:302.25, 322.12, 332.31)		
58	Town of Homer Economic Development Fund	\$	15,000
59	(R.S. 47:302.42, 322.22, 332.37)		

1	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
2	(R.S. 47:302.51, 322.44 and 332.50)		
3	Concordia Parish Economic Development Fund	\$	100,000
4	(R.S. 47:302.53, 322.45 and 332.51)		
5	DeSoto Parish Visitor Enterprise Fund	\$	30,000
6	(R.S. 47:302.39)		
7	East Baton Rouge Parish Riverside Centroplex Fund	\$	825,000
8	(R.S. 47:332.2)		
9	East Baton Rouge Parish Community Improvement Fund	\$	1,650,000
10	(R.S. 47:302.29)		
11	East Baton Rouge Parish Enhancement Fund	\$	825,000
12	(R.S. 47:322.9)		
13	Baker Economic Development Fund	\$	45,000
14	(R.S. 47:302.50, 322.42 and 332.48)		
15	East Carroll Parish Visitor Enterprise Fund	\$	10,000
16	(R.S. 47:302.32, 322.3, 332.26)		
17	East Feliciana Tourist Commission Fund	\$	3,000
18	(R.S. 47:302.47, 322.27, 332.42)		
19	Evangeline Visitor Enterprise Fund	\$	25,000
20	(R.S. 47:302.49, 322.41, 332.47)		
21	Franklin Parish Visitor Enterprise Fund	\$	25,000
22	(R.S. 47:302.34)		
23	Iberia Parish Tourist Commission Fund	\$	225,000
24	(R.S. 47:302.13)		
25	Iberville Parish Visitor Enterprise Fund	\$	3,500
26	(R.S. 47:332.18)		
27	Jackson Parish Economic Development and Tourism Fund	\$	5,500
28	(R.S. 47: 302.35)		
29	Jefferson Parish Convention Center Fund	\$	2,250,000
30	(R.S. 47:322.34, 332.1)		
31	Jefferson Parish Convention Center Fund - Gretna		
32	Tourist Commission Enterprise Account	\$	100,000
33	(R.S. 47:322.34, 332.1)		
34	Jefferson Parish Convention Center Fund - Grand Isle		
35	Tourism Commission Enterprise Account	\$	12,500
36	(R.S. 47:322.34 and 332.1)		
37	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
38	(R.S. 47:302.38, 322.14, 332.32)		
39	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
40	(R.S. 47:302.18, 322.28, 332.9)		
41	Lafourche Parish Enterprise Fund	\$	125,000
42	(R.S. 47:302.19)		
43	Lafourche Parish Association for Retarded Citizens		
44	Training and Development Fund	\$	90,000
45	(R.S. 47:322.46 and 332.52)		
46	LaSalle Economic Development District Fund	\$	25,000
47	(R.S. 47: 302.48, 322.35, 332.46)		
48	Lincoln Parish Visitor Enterprise Fund	\$	125,000
49	(R.S. 47:302.8)		
50	Lincoln Parish Municipalities Fund	\$	125,000
51	(R.S. 47:322.33, 332.43)		
52	Livingston Parish Tourism and Economic Development Fund	\$	125,000
53	(R.S. 47:302.41, 322.21, 332.36)		
54	Bastrop Municipal Center Fund	\$	25,000
55	(R.S. 47:322.17, 332.34)		
56	Madison Parish Visitor Enterprise Fund	\$	50,000
57	(R.S. 47:302.4, 322.18 and 332.44)		
58	Morehouse Parish Visitor Enterprise Fund	\$	50,000
59	(R.S. 47:302.9)		
60	Natchitoches Historic District Development Fund	\$	225,000
61	(R.S. 47:302.10, 322.13, 332.5)		

1	Natchitoches Parish Visitor Enterprise Fund	\$	75,000
2	(R.S. 47:302.10)		
3	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
4	(R.S. 47:332.10)		
5	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
6	(R.S. 47:322.38)		
7	Ouachita Parish Visitor Enterprise Fund	\$	875,000
8	(R.S. 47:302.7, 322.1, 332.16)		
9	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
10	(R.S. 47:302.40, 322.20, 332.35)		
11	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
12	(R.S. 47:302.28, 332.17)		
13	Rapides Parish Coliseum Fund	\$	75,000
14	(R.S. 47:322.32)		
15	Rapides Parish Economic Development Fund	\$	250,000
16	(R.S. 47:302.30 and 322.32)		
17	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
18	(R.S. 33:4574.7(K))		
19	Alexandria/Pineville Area Tourism Fund	\$	125,000
20	(R.S. 47:302.30, 322.32)		
21	Pineville Economic Development Fund	\$	125,000
22	(R.S. 47:302.30, 322.32)		
23	Red River Visitor Enterprise Fund	\$	6,000
24	(R.S. 47:302.45, 322.40, 332.45)		
25	Richland Visitor Enterprise Fund	\$	65,000
26	(R.S. 47:302.4, 322.18 and 332.44)		
27	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	75,000
28	(R.S. 47:322.15)		
29	Sabine Parish Tourism Improvement Fund	\$	100,000
30	(R.S. 47:302.37, 322.10, 332.29)		
31	St. Bernard Parish Enterprise Fund	\$	80,000
32	(R.S. 47:322.39, 332.22)		
33	St. Charles Parish Enterprise Fund	\$	50,000
34	(R.S. 47:302.11, 332.24)		
35	St. John the Baptist Convention Facility Fund	\$	130,000
36	(R.S. 47:332.4)		
37	St. Landry Parish Historical Development Fund #1	\$	100,000
38	(R.S. 47:332.20)		
39	St. Martin Parish Enterprise Fund	\$	65,000
40	(R.S. 47:302.27)		
41	St. Mary Parish Visitor Enterprise Fund	\$	225,000
42	(R.S. 47:302.44, 322.25, 332.40)		
43	St. Tammany Parish Fund	\$	775,000
44	(R.S. 47:302.26, 322.37, 332.13)		
45	Tangipahoa Parish Tourist Commission Fund	\$	275,000
46	(R.S. 47:302.17, 332.14)		
47	Tangipahoa Parish Economic Development Fund	\$	100,000
48	(R.S. 47:322.5)		
49	Houma/Terrebonne Tourist Fund	\$	225,000
50	(R.S. 47:302.20)		
51	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
52	(R.S. 47:322.24, 332.39)		
53	Union Parish Visitor Enterprise Fund	\$	20,000
54	(R.S. 47:302.43, 322.23, 332.38)		
55	Vermilion Parish Visitor Enterprise Fund	\$	70,000
56	(R.S. 47:302.23, 322.31, 332.11)		
57	Vernon Parish Community Improvement Fund	\$	100,000
58	(R.S. 47:302.5, 322.19, 332.3)		
59	Washington Parish Tourist Commission Fund	\$	40,000
60	(R.S. 47:332.8)		
61	Washington Parish Economic Development Fund	\$	10,000
62	(R.S. 47:322.6)		

1	Webster Parish Convention & Visitors Bureau Fund	\$	50,000
2	(R.S. 47:302.15)		
3	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
4	(R.S. 47:332.19)		
5	St. Francisville Economic Development Fund	\$	115,000
6	(R.S. 47:302.46, 322.26, 332.41)		
7	Winn Parish Tourism Fund	\$	<u>25,000</u>
8	(R.S. 47:302.16, 322.16, 332.33)		
9			
10	TOTAL MEANS OF FINANCING	\$	<u>29,954,600</u>

11	Payable out of the State General Fund by		
12	Statutory Dedications from the Lincoln Parish		
13	Visitor Enterprise Fund	\$	75,000

14 Provided, however, that out of the funds appropriated herein out of the Richland Parish  
 15 Visitor Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for  
 16 the Cave Theater, \$10,000 shall be allocated and distributed to the town of Mangham for  
 17 downtown development, and \$25,000 shall be allocated and distributed to the town of  
 18 Rayville for downtown development. In the event that total revenues deposited in this fund  
 19 are insufficient to fully fund such allocations, each entity shall receive the same pro rata  
 20 share of the monies available which its allocation represents to the total.

21 Provided, however, that of the the monies appropriated herein out of the Madison Parish  
 22 Visitor Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish  
 23 Historical Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for  
 24 beautification and repair projects. In the event that total revenues deposited in this fund are  
 25 insufficient to fully fund such allocations, each entity shall receive the same pro rata share  
 26 of the monies available which its allocation represents to the total.

27 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor  
 28 Enterprise Fund, \$100,000 shall be allocated and distributed to the River Road African  
 29 American Museum.

30 Provided, however, that of the funds appropriated herein to DeSoto Parish out of the DeSoto  
 31 Parish Visitor Enterprise Fund, fifty percent (50%) shall be allocated and distributed to the  
 32 DeSoto Parish Tourist Commission; thirty-five percent (35%) shall be allocated and  
 33 distributed to the DeSoto Parish Chamber of Commerce; and fifteen percent (15%) shall be  
 34 allocated and distributed to the Logansport Chamber of Commerce.

35 Provided, however, that the funds appropriated herein out of the Avoyelles Parish Visitor  
 36 Enterprise Fund shall be appropriated to the Avoyelles Parish Police Jury for distribution in  
 37 accordance with R.S. 47:302.6.

38	Payable out of the State General Fund by		
39	Statutory Dedications out of the Webster Parish		
40	Convention and Visitors Bureau Fund, in accordance		
41	with R.S. 47:302.15	\$	190,000

42	Payable out of the State General Fund (Direct)		
43	by Statutory Dedications out of the Washington		
44	Parish Infrastructure and Park Fund in accordance		
45	with R.S. 47:332.8(C) for the Varnado Museum		
46	(\$10,000) and for the city of Bogalusa for the		
47	museum and Cassidy Park (\$10,000)	\$	20,000

48 Provided, however, that of the funds appropriated herein out of the Washington Parish  
 49 Economic Development and Tourism Fund pursuant to R.S. 47:322.6, the amount of \$10,000  
 50 shall be allocated and distributed to the Washington Parish Seven Acres Substance Abuse  
 51 Program.

1 Provided, however, that of the funds appropriated herein to the Iberia Parish Tourist  
 2 Commission out of the Iberia Parish Tourist Commission Fund, fifty-five percent (55%)  
 3 shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena,  
 4 and four and one-half percent (4.5%) shall be allocated and distributed to the city of  
 5 Jeanerette for the Jeanerette Museum.

6 **20-903 PARISH TRANSPORTATION**

7 EXPENDITURES:

8	Parish Road Program (per R.S. 48:751-756(A))	\$ 31,237,500
9	Mass Transit Program (per R.S. 48:756(B-E))	\$ 4,962,500
10	Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

11 **Program Description:** *Provides funding to all parishes for roads systems*  
 12 *maintenance. Funds distributed on population-based formula.*

13 TOTAL EXPENDITURES \$ 39,200,000

14 MEANS OF FINANCE:

15 State General Fund by:

16 Statutory Dedication:

17	Transportation Trust Fund - Regular	<u>\$ 39,200,000</u>
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18 TOTAL MEANS OF FINANCING \$ 39,200,000

19 Provided that the Department of Transportation and Development shall administer the Off-  
 20 system Roads and Bridges Match Program.

21 Provided, however, that out of the funds allocated herein to Lafourche Parish under the  
 22 Parish Transportation Program (R.S. 48:751-756(A)), two and one-half percent (2.5%) shall  
 23 be distributed to the municipal governing authority of Golden Meadow, three percent (3%)  
 24 shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-  
 25 five one-hundredths percent (16.35%) shall be distributed to the municipal governing  
 26 authority of Thibodaux.

27 Provided, however, that out of the funds allocated under the Parish Transportation Program  
 28 (R.S. 48:751-756(A)) to Jefferson Parish, the funds shall be allocated directly to the  
 29 following municipalities in the amounts listed:

30	Kenner	\$ 215,000
31	Gretna	\$ 175,000
32	Westwego	\$ 175,000
33	Harahan	\$ 175,000
34	Jean Lafitte	\$ 50,000
35	Grand Isle	\$ 50,000

36 Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish  
 37 Transportation Program (R.S. 48:751-756(A)), eight percent shall be allocated to the town  
 38 of Richwood.

39 **20-905 INTERIM EMERGENCY BOARD**

40 EXPENDITURES:

41	Administrative	<u>\$ 35,451</u>
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42 **Program Description:** *Provides funding for emergency events or occurrences not*  
 43 *reasonably anticipated by the legislature by determining whether such an*  
 44 *emergency exists, obtaining the written consent of two-thirds of the elected*  
 45 *members of each house of the legislature and appropriating from the general fund*  
 46 *or borrowing on the full faith and credit of the state to meet the emergency, all*  
 47 *within constitutional and statutory limitation. Further provides for administrative*  
 48 *costs.*

49 TOTAL EXPENDITURES \$ 35,451

1 MEANS OF FINANCE:  
 2 State General Fund by:  
 3 Statutory Dedication:  
 4 Interim Emergency Board \$ 35,451

5 TOTAL MEANS OF FINANCING \$ 35,451

6 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

7 EXPENDITURES:  
 8 District Attorneys and Assistant District Attorneys \$ 20,982,421  
 9 **Program Description:** *Funding for 41 District Attorneys, 542 Assistant District*  
 10 *Attorneys, and 61 victims assistance coordinators statewide.*  
 11 **Performance Indicators:**  
 12 District Attorneys authorized by statute 41  
 13 Assistant District Attorneys authorized by statute 542  
 14 Victims Assistance Coordinators authorized by statute 61

15 TOTAL EXPENDITURES \$ 20,982,421

16 MEANS OF FINANCE:  
 17 State General Fund (Direct) \$ 15,582,421  
 18 State General Fund by:  
 19 Statutory Dedication:  
 20 Video Draw Poker Device Fund \$ 5,400,000

21 TOTAL MEANS OF FINANCING \$ 20,982,421

22 Payable out of the State General Fund (Direct)  
 23 for nine (9) additional assistant district attorneys  
 24 as recommended by the Governor's Advisory and Review  
 25 Commission on District Attorneys, in the event  
 26 Senate Bill No. 320 of the 2005 Regular Session  
 27 of the Legislature is enacted into law \$ 254,000

28 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

29 EXPENDITURES:  
 30 State Aid Program \$ 2,000,000  
 31 **Program Description:** *Created in the 1990 Regular Session to establish a*  
 32 *mechanism that would ensure availability of health and accident insurance*  
 33 *coverage to citizens who cannot secure affordable coverage because of health.*  
 34 *State General Fund supplemented by participant premiums and investment*  
 35 *earnings.*  
 36 **Performance Indicator:**  
 37 Approximate participants 1,000

38 TOTAL EXPENDITURES \$ 2,000,000

39 MEANS OF FINANCE:  
 40 State General Fund (Direct) \$ 2,000,000

41 TOTAL MEANS OF FINANCING \$ 2,000,000

42 **20-923 CORRECTIONS DEBT SERVICE**

43 EXPENDITURES:  
 44 Corrections Debt Service \$ 6,086,875  
 45 **Program Description:** *Provides principal and interest payments for the Louisiana*  
 46 *Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were*  
 47 *sold for the construction of prison facilities*  
 48 **Performance Indicator:**  
 49 Outstanding Balance - as of 6/30/05 \$27,521,789

50 TOTAL EXPENDITURES \$ 6,086,875

1 MEANS OF FINANCE:  
 2 State General Fund (Direct) \$ 6,086,875  
 3 TOTAL MEANS OF FINANCING \$ 6,086,875

4 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

5 EXPENDITURES:  
 6 State Aid \$ 43,000,000  
 7 **Program Description:** *Provides distribution of approximately 25% of funds in*  
 8 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*  
 9 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*  
 10 *operated based on portion of fees/fines/penalties contributed to total. Funds used*  
 11 *for enforcement of statute and public safety.*  
 12 TOTAL EXPENDITURES \$ 43,000,000

13 MEANS OF FINANCE:  
 14 State General Fund by:  
 15 Statutory Dedication:  
 16 Video Draw Poker Device Fund  
 17 more or less estimated \$ 43,000,000  
 18 TOTAL MEANS OF FINANCING \$ 43,000,000

19 **20-929 PATIENT'S COMPENSATION FUND**

20 EXPENDITURES:  
 21 Patient's Compensation Fund \$ 80,000,000  
 22 **Program Description:** *Serves as repository for surcharge levied on health care*  
 23 *providers for payment of medical malpractice claims between \$100,000 and*  
 24 *\$500,000.*  
 25 **Performance Indicators:**  
 26 Claims filed 2,000  
 27 Participating providers (estimated) 31,000  
 28 TOTAL EXPENDITURES \$ 80,000,000

29 MEANS OF FINANCE:  
 30 State General Fund by:  
 31 Statutory Dedication:  
 32 Patient's Compensation Fund  
 33 more or less estimated \$ 80,000,000  
 34 TOTAL MEANS OF FINANCING \$ 80,000,000

35 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

36 EXPENDITURES:  
 37 Debt Service and Maintenance \$ 11,655,126  
 38 **Program Description:** *Payments for indebtedness, equipment leases and*  
 39 *maintenance reserves on three community colleges and one technical community*  
 40 *college in the Louisiana Community and Technical College System. The four*  
 41 *schools are Baton Rouge Community College, Bossier Parish Community College,*  
 42 *South Louisiana Community College, and SOWELA Technical Community College*  
 43 TOTAL EXPENDITURES \$ 11,655,126

44 MEANS OF FINANCE:  
 45 State General Fund (Direct) \$ 11,655,126  
 46 TOTAL MEANS OF FINANCING \$ 11,655,126

1 **20-932 TWO PERCENT FIRE INSURANCE FUND**

2 EXPENDITURES:

3 State Aid \$ 14,540,000

4 **Program Description:** *Provides funding to local governments to aid in fire*  
 5 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*  
 6 *a per capita basis.*

7 **Performance Indicator:**  
 8 Number of participating entities 64

9 TOTAL EXPENDITURES \$ 14,540,000

10 MEANS OF FINANCE:

11 State General Fund by:  
 12 Statutory Dedication:  
 13 Two Percent Fire Insurance Fund  
 14 more or less estimated \$ 14,540,000

15 TOTAL MEANS OF FINANCING \$ 14,540,000

16 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

17 EXPENDITURES:

18 Governor's Conferences and Interstate Compacts \$ 454,980

19 **Program Description:** *Pays annual membership dues with national organizations*  
 20 *of which the state is a participating member. The state through this program pays*  
 21 *dues to the following associations: Southern Growth Policy Board, National*  
 22 *Association of State Budget Officers, Southern Governors' Association, National*  
 23 *Governors' Association, Education Commission of the States, Southern Technology*  
 24 *Council, Delta Regional Authority, Council of State Governments National Office,*  
 25 *and the Southern International Trade Council.*

26 **Performance Indicator:**  
 27 Number of organizations 9

28 TOTAL EXPENDITURES \$ 454,980

29 MEANS OF FINANCE:

30 State General Fund (Direct) \$ 454,980

31 TOTAL MEANS OF FINANCING \$ 454,980

32 Payable out of the State General Fund (Direct)  
 33 for additional Delta Regional Authority dues \$ 15,000

34 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND**  
 35 **MUNICIPALITIES**

36 EXPENDITURES:

37 Emergency Medical Services \$ 150,000

38 **Program Description:** *Provides funding for emergency medical services and*  
 39 *public safety needs to parishes and municipalities; \$4.50 of driver's license*  
 40 *reinstatement fee is distributed to parish or municipality of origin.*

41 **Performance Indicator:**  
 42 Parishes participating 64

43 TOTAL EXPENDITURES \$ 150,000

44 MEANS OF FINANCE:

45 State General Fund by:  
 46 Fees & Self-generated Revenues \$ 150,000

47 TOTAL MEANS OF FINANCING \$ 150,000

1 **20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES**

2 EXPENDITURES:

3	Rapides Parish Law Enforcement District for		
4	La Youth Academy Program	\$	723,750
5	Affiliated Blind of Louisiana Training Center	\$	500,000
6	Louisiana Center for the Blind at Ruston	\$	500,000
7	Lighthouse for the Blind in New Orleans	\$	500,000
8	Greater New Orleans Expressway Commission	\$	36,000
9	For deposit into the Calcasieu Parish Fund to the		
10	Calcasieu Parish School Board	\$	600,000
11	FORE Kids Foundation	\$	100,000
12	26th Judicial District Court for Truancy Programs	\$	720,000
13	Choose Life Advisory Council for Grant Awards	\$	20,000
14	Louisiana Operation Game Thief, Inc.	\$	1,500
15	New Orleans City Park Improvement Association	\$	<u>200,000</u>

16 **Program Description:** *This program provides special state direct aid to specific*  
 17 *local entities for various endeavors.*

18 **TOTAL EXPENDITURES** \$ 3,901,250

19 MEANS OF FINANCE:

20	State General Fund (Direct)	\$	723,750
21	State General Fund by:		
22	Statutory Dedications:		
23	Louisiana Operation Game Thief Fund	\$	1,500
24	Greater New Orleans Expressway Commission Additional Fund	\$	36,000
25	Rehabilitation for the Blind and Visually Impaired Fund	\$	1,500,000
26	Bossier Parish Truancy Program Fund	\$	720,000
27	Sports Facility Assistance Fund	\$	100,000
28	Choose Life Fund	\$	20,000
29	Calcasieu Parish Fund	\$	600,000
30	Beautification and Improvement of the New Orleans		
31	City Park Fund	\$	<u>200,000</u>

32 **TOTAL MEANS OF FINANCING** \$ 3,901,250

33 Payable out of the State General Fund (Direct)  
 34 to the city of Donaldsonville for bicentennial  
 35 funding \$ 125,000

36 Payable out of the State General Fund (Direct)  
 37 to the city of Central for start-up costs and  
 38 acquisitions related to the new government \$ 50,000

39 Payable out of the State General Fund (Direct)  
 40 to the town of Oak Grove for downtown development \$ 15,000

41 Payable out of the State General Fund (Direct)  
 42 to the town of Rayville for downtown development \$ 12,000

43 Payable out of the State General Fund (Direct)  
 44 to the town of Lake Providence for downtown development \$ 12,000

45 Payable out of the State General Fund (Direct)  
 46 to the town of Bastrop for downtown development \$ 70,700

47 Payable out of the State General Fund (Direct)  
 48 to the town of New Roads for the Mainstreet  
 49 Program \$ 5,700

50 Payable out of the State General Fund (Direct)  
 51 to the Baker Fire Department to provide coverage  
 52 to Jetson Correctional Institute \$ 10,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	for the Joe Brown Park	\$ 75,000
3	Payable out of the State General Fund (Direct)	
4	for the Neighborhood Development Foundation	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	to Rebuilding Our Community, Inc.	\$ 300,000
7	Payable out of the State General Fund (Direct)	
8	to Consultants for New Beginnings, Inc.	\$ 15,000
9	Payable out of the State General Fund (Direct)	
10	to Hope Ministries, Inc.	\$ 15,000
11	Payable out of the State General Fund (Direct)	
12	to the St. Tammany Art Association for safety	
13	purposes	\$ 89,000
14	Payable out of the State General Fund (Direct)	
15	to the Tipitina's Foundation	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	for Making Great Strides	\$ 100,000
18	Payable out of the State General Fund (Direct)	
19	to Care Unlimited, Inc.	\$ 275,000
20	Payable out of the State General Fund (Direct)	
21	for Orleans Metro Housing	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	to Lindy's Place, Inc.	\$ 10,000
24	Payable out of the State General Fund (Direct)	
25	for the New Orleans Computer Access Project	
26	(NOCAP)	\$ 150,000
27	Payable out of the State General Fund (Direct)	
28	to the New Orleans Youth Sports Foundation, Inc.	\$ 150,000
29	Payable out of the State General Fund (Direct)	
30	for downtown development activities in various	
31	towns in Madison, Richland, West Carroll,	
32	East Carroll, and Morehouse Parishes to be	
33	distributed equally in the amount of \$10,000	
34	to each	\$ 50,000
35	Payable out of the State General Fund (Direct)	
36	to the Rhymes Public Library	\$ 20,000
37	Payable out of the State General Fund (Direct)	
38	to the town of Delhi for the Cave Theater and	
39	Poverty Point Trade Days	\$ 50,000
40	Payable out of the State General Fund (Direct)	
41	to the town of Franklinton for an emergency bridge	
42	replacement	\$ 75,000
43	Payable out of the State General Fund (Direct)	
44	to the Carville Job Corps Academy	\$ 175,000
45	Payable out of the State General Fund (Direct)	
46	to the Life Economic Development Corporation	\$ 200,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	to the city of Lake Charles for L & M Traffic, Inc.	
3	for economic development purposes in North Lake	
4	Charles	\$ 120,000
5	Payable out of the State General Fund (Direct)	
6	to Avoyelles Parish for economic development	
7	efforts and implementation of the Master	
8	Plan of the Avoyelles Economic Development	
9	District	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	to South Beauregard High School for athletic	
12	facilities	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to Riz Up Louisiana	\$ 100,000
15	Payable out of the State General Fund (Direct)	
16	to the Urban Restoration Enhancement Corporation	\$ 100,000
17	Payable out of the State General Fund (Direct)	
18	to the New Hope Community Development	
19	Corporation	\$ 40,000
20	Payable out of the State General Fund (Direct)	
21	to the Community Awareness, Revitalization,	
22	and Enhancement Corporation	\$ 90,000
23	Payable out of the State General Fund (Direct)	
24	for the Society for the Advancement of African	
25	American Males in the 90's and Beyond	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Beacon Light Missionary Baptist Church, Inc.	\$ 10,000
28	Payable out of the State General Fund (Direct)	
29	for the New Orleans Recreational Department	\$ 50,000
30	Payable out of the State General Fund (Direct)	
31	for the Kelley Foundation	\$ 10,000
32	Payable out of the State General Fund (Direct)	
33	for the Pentecost Baptist Church Education and	
34	Outreach Program	\$ 10,000
35	Payable out of the State General Fund (Direct)	
36	to the town of Rosepine for water improvements	
37	and city hall	\$ 90,000
38	Payable out of the State General Fund (Direct)	
39	to the city of DeRidder for economic development	\$ 90,000
40	Payable out of the State General Fund (Direct)	
41	to Vernon Parish for equipment and acquisitions	\$ 90,000
42	Payable out of the State General Fund (Direct)	
43	to Progress 63, Inc.	\$ 300,000
44	Payable out of the State General Fund (Direct)	
45	to Volunteers for Youth Justice for services provided	
46	in Northwest Louisiana	\$ 200,000

HB NO. 1

**ENROLLED**

1	Payable out the State General Fund (Direct)		
2	to the city of Westwego for the Westwego		
3	Performing Arts Theater and Community Center	\$	120,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Westwego for Historic Sala Avenue	\$	150,000
6	Payable out of the State General Fund (Direct)		
7	to the Concord Youth and Adult Community		
8	Center	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the Concordia Animal Welfare and Rescue		
11	Shelter	\$	20,000
12	Payable out of the State General Fund (Direct)		
13	to the Vidalia Riverfront Development Gateway		
14	and Welcome Center	\$	100,000
15	Payable out of the State General Fund (Direct)		
16	to the city of Lake Charles for economic		
17	development	\$	150,000
18	Payable out of the State General Fund (Direct)		
19	for the Capitol City Family Health Center	\$	400,000
20	Payable out of the State General Fund (Direct)		
21	for the North Baton Rouge Chamber of Commerce	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the Mid City Redevelopment Alliance, Inc.	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Community Association for the Welfare of		
26	School Children	\$	25,000
27	Payable out of the State General Fund (Direct)		
28	to the NIA Foundation, L.L.C.	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	for the REED Institute	\$	20,000
31	Payable out of the State General Fund (Direct)		
32	for the Serenity Community Center	\$	125,000
33	Payable out of the State General Fund (Direct)		
34	to Heritage Youth, Inc.	\$	87,000
35	Payable out of the State General Fund (Direct)		
36	for the Columb Foundation	\$	110,000
37	Payable out of the State General Fund (Direct)		
38	to the Capital Area Resource and Development		
39	Corporation	\$	100,000
40	Payable out of the State General Fund (Direct)		
41	for the Louisiana Art and Science Museum, Inc.	\$	100,000
42	Payable out of the State General Fund (Direct)		
43	to Dryades YMCA for Youth in Government		
44	Civic Educational Programming	\$	400,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the Dryades YMCA - School of Commerce	\$	100,000
3	Payable out of the State General Fund (Direct)		
4	for the Urban League Hospitality Training Institute	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	for the Dr. Martin Luther King, Jr. Neighborhood		
7	Association-Shreveport	\$	100,000
8	Payable out of the State General Fund (Direct)		
9	for the Theater for the Performing Arts in Shreveport	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	for the Entrepreneurship Training Program and		
12	Youth Business Market Place	\$	150,000
13	Payable out of the State General Fund (Direct)		
14	for the Just Willing Foundation	\$	25,000
15	Payable out of the State General Fund (Direct)		
16	to the New Orleans Martinet Legal Foundation, Inc.	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the Louisiana Center for Law and Civic		
19	Education	\$	25,000
20	Payable out of the State General Fund (Direct)		
21	to the Eleventh Judicial District Court for the		
22	At-Risk-Kids (SPARKS) Program in Sabine Parish	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	to the John K. Kelly Reservoir District for		
25	operational expenses of the Grand Bayou Resort		
26	in Red River Parish	\$	150,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Sunset for repairs to Boagni Street	\$	80,000
29	Payable out of the State General Fund (Direct)		
30	to the Tri-District Boys and Girls Club for youth		
31	programs	\$	150,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Richwood for law enforcement		
34	activities within the town of Richwood	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	to the Charles Johnson Children's Park for park		
37	enhancements and refurbishment	\$	50,000
38	Payable out of the State General Fund (Direct)		
39	to Leaders of Tomorrow, Inc.	\$	50,000
40	Payable out of the State General Fund (Direct)		
41	to North Saint Antoine, Inc.	\$	150,000
42	Payable out of the State General Fund (Direct)		
43	to the Caddo Juvenile Court for the STARS		
44	Rehabilitation Program	\$	250,000
45	Payable out of the State General Fund (Direct)		
46	for the Louisiana State Fair Youth Award Program	\$	60,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the village of Pleasant Hill for street repairs	\$	54,360
3	Payable out of the State General Fund (Direct)		
4	for repairs at South Toledo Bend State Park	\$	120,000
5	Payable out of the State General Fund (Direct)		
6	to the city of Tallulah for the DownTown Program	\$	19,500
7	Payable out of the State General Fund (Direct)		
8	for the 29th Annual Northwest Louisiana Sickle		
9	Cell Foundation Softball Tournament	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to Forever Our Children, Inc.	\$	129,000
12	Payable out of the State General Fund (Direct)		
13	for the Avondale Health Care Clinic	\$	100,000
14	Payable out of the State General Fund (Direct)		
15	to the LHS Corporation	\$	95,000
16	Payable out of the State General Fund (Direct)		
17	to the East Feliciana Parish Police Jury for		
18	improvements to Lemon Road	\$	50,000
19	Payable out of the State General Fund (Direct)		
20	to the Spring Street Historical Museum in		
21	Shreveport	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the Red River Film Society in Shreveport	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Twin City Colored Community Welfare	\$	75,000
26	Payable out of the State General Fund (Direct)		
27	to the New Orleans Police Department - 7 <sup>th</sup> District		
28	Police Station	\$	9,900
29	Payable out of the State General Fund (Direct)		
30	to Amistad Research Center	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the Living Witness Community Social Service		
33	for Children's Café for Healthy Education	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the village of Rosedale	\$	75,000
36	Payable out of the State General Fund (Direct)		
37	to the CENLA Sportsplex for recreation		
38	improvements	\$	150,000
39	Payable out of the State General Fund (Direct)		
40	to the Pontilly Association for Pontchartrain Park	\$	30,000
41	Payable out of the State General Fund (Direct)		
42	to Waking-Up, Inc.	\$	25,000
43	Payable out of the State General Fund (Direct)		
44	for the New Orleans Jazz Orchestra/Lincoln		
45	Center at Congo Square	\$	25,000

1	Payable out of the State General Fund (Direct)	
2	to the city of New Orleans for fire, police,	
3	sanitation, health, transportation, and traffic	
4	services occasioned by the presence of the	
5	official gaming establishment in New Orleans	\$ 1,000,000
6	Payable out of the State General Fund by	
7	Statutory Dedications out of the Evangeline	
8	Parish Recreational District Support Fund to	
9	the Evangeline Parish Recreational District	\$ 250,000
10	Provided, however, that this appropriation shall not become effective or operable until and	
11	unless the governing body of the Evangeline Parish Recreational District provides evidence	
12	to the state treasurer of the availability and commitment of matching funds of at least	
13	\$500,000.	
14	Payable out of the State General Fund (Direct)	
15	Caddo Parish Commission for the Caddo Parish	
16	Juvenile Court	\$ 75,000
17	Payable out of the State General Fund (Direct)	
18	for a mosaic exhibit at The Old Ursuline	
19	Convent in New Orleans	\$ 400,000
20	Payable out of the State General Fund (Direct)	
21	for Baton Rouge City Constable's Office for	
22	equipment	\$ 55,000
23	Payable out of the State General Fund (Direct)	
24	for Cardiovascular Research Alliance	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	for Children's Museum of Acadiana	\$ 25,000
27	Payable out of the State General Fund (Direct)	
28	for City of Port Allen for drainage projects	\$ 50,000
29	Payable out of the State General Fund (Direct)	
30	for Columbia Mainstreet Program in Caldwell	
31	Parish	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	for Community Association for Welfare of	
34	Children	\$ 6,000
35	Payable out of the State General Fund (Direct)	
36	for eight (8) Golden Age Centers in Jefferson Parish,	
37	provided however that the funding shall be divided	
38	among the eight centers in a manner	
39	to be determined by parish government	\$ 16,000
40	Payable out of the State General Fund (Direct)	
41	for Friends of NORD	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	for funds for Forever Our Children, Inc.,	
44	beautification and neighborhood markers	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	for Grand Isle for a medical facility and	
47	emergency shelter for senior citizen	
48	storm protection	\$ 150,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	for Grandparents Raising Grandchildren		
3	Resource Center of Louisiana	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	for H.O.P.E. Ministries in Pointe Coupee Parish	\$	30,000
6	Payable out of the State General Fund (Direct)		
7	for Human Assistance Needs and		
8	Developments, Inc., to provide		
9	after-school tutorial programs	\$	250,000
10	Payable out of the State General Fund (Direct)		
11	for Iberville Parish for CICC Inc.	\$	10,000
12	Payable out of the State General Fund (Direct)		
13	for Jackson Parish for Chatham Lake		
14	replacement drawn-down gates	\$	40,000
15	Payable out of the State General Fund (Direct)		
16	for Jackson Parish Fire Department for a fire		
17	truck for Quitman Volunteer Fire Station	\$	40,000
18	Payable out of the State General Fund (Direct)		
19	for Liddieville Fire District No. 2 for fire		
20	safety equipment	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	for Louisiana Leadership Institute	\$	500,000
23	Payable out of the State General Fund (Direct)		
24	for New Orleans Metro Housing in State Senate		
25	District 5	\$	50,000
26	Payable out of the State General Fund (Direct)		
27	for Northeast Louisiana Sickle Cell Anemia	\$	25,000
28	Payable out of the State General Fund (Direct)		
29	for McKinley High School Alumni Association	\$	55,000
30	Payable out of the State General Fund (Direct)		
31	for Pointe Coupee Enrichment Fund for Early		
32	Childhood Development Center of New Roads	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	for Ruston Mainstreet	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	for Southwest Information and Reform		
37	(232 HELP/211)	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	for St. John the Baptist Parish Civic Center for		
40	sound stage equipment	\$	150,000
41	Payable out of the State General Fund (Direct)		
42	for the Acadiana Outreach Center	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	for the Baton Rouge Youth Ice Hockey Holiday		
45	Tournament	\$	5,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	for the Cervantes Hispanic School	\$	50,000
3	Payable out of the State General Fund (Direct)		
4	for the Children's Museum in Lake Charles	\$	25,000
5	Payable out of the State General Fund (Direct)		
6	for the Cite Des Arts - Children's Theater in		
7	Lafayette	\$	30,000
8	Payable out of the State General Fund (Direct)		
9	for the City of Refuge, Inc.	\$	85,000
10	Payable out of the State General Fund (Direct)		
11	for the city of Harahan, provided however		
12	that of the funds appropriated herein, \$70,000		
13	shall be allocated for the Harahan playground;		
14	\$25,000 shall be allocated for Harahan City Hall		
15	security; and \$25,000 shall be allocated for		
16	Harahan police compound security	\$	120,000
17	Payable out of the State General Fund (Direct)		
18	for the City of Port Allen for DOC-DHI	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	for the Concord Youth and Adult Community		
21	Association	\$	25,000
22	Payable out of the State General Fund (Direct)		
23	for the District 2 Enhancement Corp. Lower		
24	Ninth Ward Advocacy Center	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	for the Enterprise Center of Lafayette	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	for the Helping Hands Medicine Assistance		
29	Program - St. Landry	\$	75,000
30	Payable out of the State General Fund (Direct)		
31	for the Inner City Wellness and Obesity Project		
32	- Sisters Making A Change	\$	80,000
33	Payable out of the State General Fund (Direct)		
34	for the J.W. Gaines Community Center		
35	in Montgomery for operational and		
36	maintenance expenses	\$	10,000
37	Payable out of the State General Fund (Direct)		
38	for the Jefferson Parish Performing Arts Society	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	for the Joy Corporation	\$	15,000
41	Payable out of the State General Fund (Direct)		
42	for the Lake Providence Police Department	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	for the Louisiana Center Against Poverty	\$	500,000
45	Payable out of the State General Fund (Direct)		
46	for the McKenna Museum	\$	50,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	for the Milan Broadmoore Senior		
3	Transportation and Renovation Program	\$	80,000
4	Payable out of the State General Fund (Direct)		
5	for the Mount Pilgrim Baptist Church		
6	Comprehensive Community Outreach Center	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	for the New Orleans Inner City HIV, AIDS, and		
9	Cancer Awareness Program	\$	80,000
10	Payable out of the State General Fund (Direct)		
11	for the New Orleans Mastid Muhammad Clara		
12	School for fatherhood initiatives	\$	60,000
13	Payable out of the State General Fund (Direct)		
14	for the New Orleans Jazz Orchestra and New		
15	York Lincoln Center	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	for the Northeast Louisiana Martinet Legal		
18	Society	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	for the Pleasant Hill Crossroads Water System		
21	in Winn Parish for equipment and extensions	\$	150,000
22	Payable out of the State General Fund (Direct)		
23	for the Tensas Reunion	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	for the Tipitina's Foundation	\$	50,000
26	Payable out of the State General Fund (Direct)		
27	for the town of Leonville for drainage	\$	20,000
28	Payable out of the State General Fund (Direct)		
29	for Town of Jean Lafitte for city emergency		
30	storage facility and equipment	\$	150,000
31	Payable out of the State General Fund (Direct)		
32	for Town of Urania for waste water treatment	\$	50,000
33	Payable out of the State General Fund (Direct)		
34	for Volunteers of America Lighthouse Project	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	for Winn Parish Fairground improvement	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	for Winnsboro Mainstreet	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	to A Greater New Orleans Service Corporation	\$	200,000
41	Payable out of the State General Fund (Direct)		
42	to a New Creation	\$	50,000
43	Payable out of the State General Fund (Direct)		
44	to Alsen/St. Irma Lee Community Enterprises,		
45	Inc., for A Step Ahead Tutorial	\$	30,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to Desoto Parish Fire District No. 9 for fire		
3	safety equipment	\$	75,000
4	Payable out of the State General Fund (Direct)		
5	to Practical Concepts CDC for rural housing		
6	counseling services	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to Realization, Inc.	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to Succor, Inc., for health and education		
11	initiatives	\$	300,000
12	Payable out of the State General Fund (Direct)		
13	to Tangipahoa Parish Historical Association for		
14	Camp Moore	\$	10,000
15	Payable out of the State General Fund (Direct)		
16	to the Arna Bontemps African-American		
17	Museum for operating expenses	\$	100,000
18	Payable out of the State General Fund (Direct)		
19	to the Ascension Parish Police Jury for repairs		
20	to the intersection of Highway 621 and		
21	Highway 73	\$	75,000
22	Payable out of the State General Fund (Direct)		
23	to the Ascension Parish Sheriff's Office for		
24	equipment	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Baker Fire Department for operations		
27	with Jetson Correctional Facility	\$	80,000
28	Payable out of the State General Fund (Direct)		
29	to the Baker Police Department for equipment	\$	25,000
30	Payable out of the State General Fund (Direct)		
31	to the Baton Rouge Economic & Agricultural		
32	Development Alliance for "Buy Fresh, Buy Local"	\$	35,000
33	Payable out of the State General Fund (Direct)		
34	to the Bogalusa YMCA	\$	25,000
35	Payable out of the State General Fund (Direct)		
36	to the Bossier Parish Police Jury for the Bossier		
37	Parish Juvenile Detention Center	\$	75,000
38	Payable out of the State General Fund (Direct)		
39	to the Caddo Parish Commission for a Family		
40	Self-Sufficiency Program	\$	50,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Shreveport for Shepherd Place and		
43	Queensborough Housing Counseling Services	\$	100,000
44	Payable out of the State General Fund (Direct)		
45	to the city of Morgan City for a fishing/boat		
46	dock at Lake Palourde	\$	200,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the city of Morgan City for restoration of		
3	"The Enola-E" fire truck	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Gonzales for public safety		
6	equipment	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Donaldsonville for equipment	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the city of Baton Rouge for the CAN/AM		
11	(Canadian/American) Games	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the city of Abbeville for the Youth World		
14	Series	\$	15,000
15	Payable out of the State General Fund (Direct)		
16	to the city of Kaplan for parks and youth		
17	services	\$	15,000
18	Payable out of the State General Fund (Direct)		
19	to the city of Breaux Bridge for the youth		
20	program	\$	20,000
21	Payable out of the State General Fund (Direct)		
22	to the city of St. Martinville for recreation		
23	improvements	\$	20,000
24	Payable out of the State General Fund (Direct)		
25	to the city of New Iberia for youth programs	\$	20,000
26	Payable out of the State General Fund (Direct)		
27	to the city of Delhi for the DownTown Program	\$	19,500
28	Payable out of the State General Fund (Direct)		
29	to the Cypress Black Bayou Recreation and Water		
30	Conservation District for Cypress Black Bayou RV sites	\$	45,000
31	Payable out of the State General Fund (Direct)		
32	to the Desoto Parish Police Jury for Desoto		
33	Courthouse Square development	\$	35,000
34	Payable out of the State General Fund (Direct)		
35	to the District 2 Financial Literacy and Banking		
36	Program	\$	10,000
37	Payable out of the State General Fund (Direct)		
38	to the District 2 Clean and Beautiful Program	\$	20,000
39	Payable out of the State General Fund (Direct)		
40	to the District 2 Enhancement Corp.	\$	100,000
41	Payable out of the State General Fund (Direct)		
42	to the East Feliciana Economic Development District		
43	in the event Senate Bill No. 313 of the 2005 Regular		
44	Session of the Legislature is enacted into law	\$	50,000
45	Payable out of the State General Fund (Direct)		
46	to the Historic Grand Cane Association for		
47	renovation of the Cook Hill House	\$	20,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)	
2	to the Louisiana Art and Science Museum in	
3	Baton Rouge	\$ 175,000
4	Payable out of the State General Fund (Direct)	
5	to the New Orleans Jazz Orchestra for	
6	operating expenses	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the Northwest Louisiana Wild Turkey	
9	Federation for hunting events for the disabled	\$ 20,000
10	Payable out of the State General Fund (Direct)	
11	to the Parish of St. John the Baptist for fire	
12	protection equipment	\$ 10,000
13	Payable out of the State General Fund (Direct)	
14	to the Parish of St. John the Baptist for	
15	recreation supplies and equipment	\$ 5,000
16	Payable out of the State General Fund (Direct)	
17	to the Parish of Livingston for fire protection	
18	equipment	\$ 10,000
19	Payable out of the State General Fund (Direct)	
20	to the Parish of St. James for fire protection	
21	equipment	\$ 30,000
22	Payable out of the State General Fund (Direct)	
23	to the Parish of St. James Sheriff's Office for	
24	equipment	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the Parish of Livingston for the Livingston	
27	Parish Fairgrounds	\$ 20,000
28	Payable out of the State General Fund (Direct)	
29	to the Parish of Livingston for sewer upgrades	\$ 75,000
30	Payable out of the State General Fund (Direct)	
31	to the Parish of St. Martin for the Cade	
32	Recreation Project	\$ 20,000
33	Payable out of the State General Fund (Direct)	
34	to the Parish of Iberia for recreation	
35	improvements	\$ 30,000
36	Payable out of the State General Fund (Direct)	
37	to the Red River Parish Police Jury for	
38	Equipment Acquisitions	\$ 60,000
39	Payable out of the State General Fund (Direct)	
40	to the Richland Parish Police Jury for repairs to	
41	Kline Road	\$ 10,000
42	Payable out of the State General Fund (Direct)	
43	to the St. Charles Parish Animal Shelter for	
44	equipment	\$ 150,000
45	Payable out of the State General Fund (Direct)	
46	to the St. Martin Parish Sheriff's Department	
47	for youth/senior programs	\$ 20,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the St. Rose Cancer Center	\$	25,000
3	Payable out of the State General Fund (Direct)		
4	to the Tallulah Police Department	\$	15,000
5	Payable out of the State General Fund (Direct)		
6	to the Tangipahoa Parish Council for a multiplex	\$	40,000
7	Payable out of the State General Fund (Direct)		
8	to the Tangipahoa Parish Council for the Courthouse	\$	25,000
9	Payable out of the State General Fund (Direct)		
10	to the Tensas Parish Police Jury	\$	30,000
11	Payable out of the State General Fund (Direct)		
12	to the Tipitina's Foundation - Alexandria	\$	150,000
13	Payable out of the State General Fund (Direct)		
14	to the Total Community Action, Inc.	\$	25,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Slaughter for		
17	Infrastructure/Road Improvements	\$	100,000
18	Payable out of the State General Fund (Direct)		
19	to the town of Baskin for cemetery restoration	\$	15,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Jennings for drainage		
22	improvements	\$	150,000
23	Payable out of the State General Fund (Direct)		
24	to the Town of Sibley for a topographic survey	\$	12,400
25	Payable out of the State General Fund (Direct)		
26	to the town of Stonewall for road improvements	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Logansport for downtown		
29	development	\$	35,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Clayton Police Department	\$	15,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Delhi Police Department	\$	15,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Ferriday Police Department	\$	15,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Lake Providence for the Soul		
38	Food Festival	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to the town of Mangham Police Department	\$	15,000
41	Payable out of the State General Fund (Direct)		
42	to the town of Rayville Police Department	\$	15,000
43	Payable out of the State General Fund (Direct)		
44	to the town of St. Joseph Police Department	\$	15,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the town of Waterproof Police Department	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to the town of Livingston for Sewer/Drainage		
5	upgrades	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to the town of Albany for Sewer/Drainage		
8	upgrades	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Delcambre for a waterworks		
11	building	\$	15,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Gueydan for corrections		
14	expansion	\$	10,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Erath for a public works facility	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Duson for roads and parks		
19	services	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Church Point for a water well		
22	system	\$	5,000
23	Payable out of the State General Fund (Direct)		
24	to the town of Rayne for the Youth Recreation		
25	Department	\$	15,000
26	Payable out of the State General Fund (Direct)		
27	to the town of Carencro	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the town of Henderson for recreation		
30	improvements	\$	20,000
31	Payable out of the State General Fund (Direct)		
32	to the town of Colfax for building and		
33	recreational facility	\$	27,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Pearl River	\$	25,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Abita Springs	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Independence	\$	25,000
40	Payable out of the State General Fund (Direct)		
41	to the town of Newellton Police Department	\$	15,000
42	Payable out of the State General Fund (Direct)		
43	to the town of Lake Providence for economic		
44	development	\$	25,000
45	Payable out of the State General Fund (Direct)		
46	to the town of Richwood for economic		
47	development	\$	15,000

HB NO. 1

**ENROLLED**

1	Payable out of the State General Fund (Direct)		
2	to the Tri-District Boys and Girls Club	\$	50,000
3	Payable out of the State General Fund (Direct)		
4	to the Vermilion Parish Sheriff's Office for		
5	equipment	\$	20,000
6	Payable out of the State General Fund (Direct)		
7	to the village of Grosse Tete for construction of		
8	a water line project	\$	30,000
9	Payable out of the State General Fund (Direct)		
10	to the village of Morganza for a back-up		
11	emergency power supply	\$	30,000
12	Payable out of the State General Fund (Direct)		
13	to the village of Grand Cane for downtown		
14	development	\$	15,000
15	Payable out of the State General Fund (Direct)		
16	to the village of Georgetown for construction of		
17	the Village Hall	\$	30,000
18	Payable out of the State General Fund (Direct)		
19	to the village of Ashland for repairs on the		
20	community center and gymnasium	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	to the village of Sun	\$	40,000
23	Payable out of the State General Fund (Direct)		
24	to the village of Folsom for sewer system		
25	improvements	\$	40,000
26	Payable out of the State General Fund (Direct)		
27	to the Washington Parish Council for the		
28	Animal Shelter	\$	40,000
29	Payable out of the State General Fund (Direct)		
30	to the Webster Parish Police Jury for the Union		
31	Grove Water System	\$	15,000
32	Payable out of the State General Fund (Direct)		
33	to the Winn Parish Police Jury for Saline Lake		
34	base flood elevation survey to update its current survey	\$	10,700
35	Payable out of the State General Fund (Direct)		
36	to the Women's Counseling Center of North Louisiana	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to Turnaround Program CDC for community enhancement	\$	15,000
39	Payable out of the State General Fund (Direct)		
40	to Urban Restoration Enhancement Corporation		
41	for the Baker and Zachary Saturday Academy	\$	25,000
42	Payable out of the State General Fund (Direct)		
43	to the Rapides Primary Health Care Center	\$	100,000
44	Payable out of the State General Fund (Direct)		
45	to the Sickie Cell Anemia Research Foundation	\$	10,000
46	Payable out of the State General Fund (Direct)		
47	to Café Reconcile for healthy meals and		
48	nutritional education for children	\$	5,000

1 Payable out of the State General Fund (Direct)  
 2 to Kid's Café for healthy meals and  
 3 nutritional education for children \$ 5,000

4 Payable out of the State General Fund (Direct)  
 5 to the Supported Training and Employment  
 6 Project, Inc., in conjunction with Bayou  
 7 Industrial Maintenance Services \$75,000

8 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

9 EXPENDITURES:

10 Municipal Police Supplemental Payments \$ 22,600,000  
 11 Firefighters' Supplemental Payments \$ 18,015,000  
 12 Constables and Justices of the Peace Supplemental Payments \$ 710,000  
 13 Deputy Sheriffs' Supplemental Payments \$ 28,551,000

14 **Program Description:** *Provides additional compensation for each eligible law*  
 15 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*  
 16 *rate of \$300 per month. Provides additional compensation for each eligible*  
 17 *municipal constable and justice of the peace at the rate of \$75 per month.*

18 **Performance Indicators:**

19 Municipal Police participants 6,280  
 20 Firefighter participants 5,005  
 21 Deputy Sheriff participants 7,930  
 22 Constables and Justices of the Peace 790

23 TOTAL EXPENDITURES \$ 69,876,000

24 MEANS OF FINANCE:

25 State General Fund (Direct)  
 26 (be it more or less estimated) \$ 69,876,000

27 TOTAL MEANS OF FINANCE \$ 69,876,000

28 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
 29 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
 30 commissioner of administration or his designee from the Division of Administration; one  
 31 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
 32 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
 33 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
 34 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the  
 35 effective date of this Act shall not be affected by the eligibility criteria.

36 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for  
 37 the number of working days employed when an individual is terminated prior to the end of  
 38 the month.

39 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

40 EXPENDITURES:

41 Debt Service and Maintenance \$ 36,519,239

42 **Program Description:** *Payments for indebtedness and maintenance on state*  
 43 *buildings maintained by the Louisiana Office Building Corporation and Office*  
 44 *Facilities Corporation.*

45 TOTAL EXPENDITURES \$ 36,519,239

46 MEANS OF FINANCE:

47 State General Fund (Direct) \$ 811,852

48 State General Fund by:

49 Interagency Transfers \$ 35,707,387

50 TOTAL MEANS OF FINANCING \$ 36,519,239

1 **20-XXX FUNDS**

2 **EXPENDITURES:**

3 For deposit into the Rural Development Fund for the

4 Rural Development Program \$ 7,586,756

5 DNA Testing Post – Conviction Relief for Indigents Fund \$ 37,500

6 **Program Description:** *The expenditures reflected in this program are associated*

7 *with appropriations to various funds. From the fund deposits, appropriations are*

8 *made to specific state agencies overseeing the expenditures of these funds.*

9 **TOTAL EXPENDITURES** \$ 7,624,256

10 **MEANS OF FINANCE:**

11 State General Fund (Direct) \$ 7,624,256

12 **TOTAL MEANS OF FINANCING** \$ 7,624,256

13 Payable out of the State General Fund (Direct)

14 to the Higher Education Initiative Fund \$ 200,000

15 **EXPENDITURES:**

16 Louisiana Lottery Proceeds Fund for deposit into the

17 Compulsive and Problem Gaming Fund \$ 500,000

18 **TOTAL EXPENDITURES** \$ 500,000

19 **MEANS OF FINANCE:**

20 State General Fund by:

21 Statutory Dedications:

22 Louisiana Lottery Proceeds Fund \$ 500,000

23 **TOTAL MEANS OF FINANCING** \$ 500,000

24 **CHILDREN'S BUDGET**

25 Section 19. Of the funds appropriated in Section 18, the following amounts are

26 designated as services and programs for children and their families and are hereby listed by

27 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to

28 reflect final appropriations after enactment of this bill.

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SCHEDULE 01 EXECUTIVE DEPARTMENT EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$0	\$0	\$1,655,700	\$1,655,700	3
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,655,700</b>	<b>\$1,655,700</b>	<b>3</b>

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SCHEDULE 01 EXECUTIVE DEPARTMENT MENTAL HEALTH ADVOCACY SERVICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Juvenile Representation	\$274,568	\$0	\$0	\$274,568	5
<b>TOTALS</b>	<b>\$274,568</b>	<b>\$0</b>	<b>\$0</b>	<b>\$274,568</b>	<b>5</b>

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<b>SCHEDULE 01 EXECUTIVE DEPARTMENT OFFICE OF WOMEN'S SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Family Violence</b>					
Children's Services at Women's Shelters	\$785,288	\$38,063	\$86,019	\$909,370	0
<b>TOTALS</b>	<b>\$785,288</b>	<b>\$38,063</b>	<b>\$86,019</b>	<b>\$909,370</b>	<b>0</b>

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<b>SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Business Development</b>					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
The Liberty Foundation, Inc.	\$0	\$250,000	\$0	\$250,000	0
LA Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
Career Builders Program	\$151,598	\$0	\$0	\$151,598	0
Consortium for Education, Research & Technology of North Louisiana (CERT)	\$97,300	\$0	\$0	\$97,300	0
<b>TOTALS</b>	<b>\$248,898</b>	<b>\$1,000,000</b>	<b>\$0</b>	<b>\$1,248,898</b>	<b>0</b>

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<b>SCHEDULE 08C                      DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS                      YOUTH DEVELOPMENT SERVICES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Office of Youth Development – Administration Administration	\$29,017,164	\$2,287,913	\$154,057	\$31,459,134	88
Office of Youth Development –Swanson Correctional Center for Youth Institutional / Secure Care	\$18,971,206	\$288,887	\$16,402	\$19,276,495	369
Office of Youth Development –Jetson Correctional Center for Youth Institutional / Secure Care	\$24,645,984	\$314,398	\$38,143	\$24,998,525	472
Office of Youth Development –Bridge City Correctional Center for Youth Institutional / Secure Care	\$8,188,125	\$104,560	\$5,684	\$8,298,369	154
Office of Youth Development –Field Services Probation & Parole	\$16,160,313	\$249,744	\$0	\$16,410,057	279
Office of Youth Development – Contract Services Community-Based Programs	\$25,350,147	\$12,089,843	\$254,850	\$37,694,840	0
<b>TOTALS</b>	<b>\$122,332,939</b>	<b>\$15,335,345</b>	<b>\$469,136</b>	<b>\$138,137,420</b>	<b>1,362</b>

<b>SCHEDULE 09                      DEPARTMENT OF HEALTH AND HOSPITALS                      JEFFERSON PARISH HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Jefferson Parish Human Services Authority Developmental Disabilities	\$973,581	\$148,608	\$0	\$1,122,189	0
Children Family Services	\$2,018,511	\$285,251	\$0	\$2,303,762	0
<b>TOTALS</b>	<b>\$2,992,092</b>	<b>\$433,859</b>	<b>\$0</b>	<b>\$3,425,951</b>	<b>0</b>

<b>SCHEDULE 09                      DEPARTMENT OF HEALTH AND HOSPITALS                      FLORIDA PARISHES HUMAN SERVICES AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,919,078	\$682,908	\$0	\$3,601,986	0
<b>TOTALS</b>	<b>\$2,919,078</b>	<b>\$682,908</b>	<b>\$0</b>	<b>\$3,601,986</b>	<b>0</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Capital Area Human Services District</b>					
Children's Behavioral Health Services	\$1,673,945	\$0	\$0	\$1,673,945	0
<b>TOTALS</b>	<b>\$1,673,945</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,673,945</b>	<b>0</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Developmental Disabilities Council</b>					
Families Helping Families	\$250,000	\$0	\$66,945	\$316,945	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$20,000	\$20,000	
St. Charles Parish Inclusive Education	\$0	\$0	\$50,000	\$50,000	0
Inclusive Child Care Initiative	\$0	\$0	\$50,000	\$50,000	0
Assistive technology camp	\$0	\$0	\$3,000	\$3,000	0
<b>TOTALS</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$189,945</b>	<b>\$439,945</b>	<b>0</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Metropolitan Human Services District</b>					
Children and Adolescent Services	\$3,771,898	\$0	\$0	\$3,771,898	0
<b>TOTALS</b>	<b>\$3,771,898</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,771,898</b>	<b>0</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
Medical Vendor Administration Services for Medicaid Eligible Children	\$16,396,222	\$641,737	\$32,624,207	\$49,662,166	368
<b>TOTALS</b>	<b>\$16,396,222</b>	<b>\$641,737</b>	<b>\$32,624,207</b>	<b>\$49,662,166</b>	<b>368</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Payments to Private Providers</b>					
Services for Medicaid Eligible Children	\$297,256,773	\$51,658,200	\$855,444,724	\$1,204,359,697	0
<b>TOTALS</b>	<b>\$297,256,773</b>	<b>\$51,658,200</b>	<b>\$855,444,724</b>	<b>\$1,204,359,697</b>	<b>0</b>

<b>SCHEDULE 09                      DEPARTMENT OF HEALTH AND HOSPITALS                      OFFICE OF PUBLIC HEALTH</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Personal Health</b>					
Immunization	\$3,131,608	\$2,308,392	\$3,100,000	\$8,540,000	104
Nurse Home Visitation	\$0	\$1,998,800	\$1,361,200	\$3,360,000	40
Maternal and Child Health	\$5,733,879	\$2,496,121	\$7,080,000	\$15,310,000	131
Children's Special Health Services	\$3,937,500	\$281,500	\$5,250,000	\$9,469,000	85
School Based Health Services	\$0	\$7,300,788	\$576,800	\$7,877,588	13
Genetics	\$1,751,474	\$6,764,244	\$0	\$8,515,718	29
Lead Poisoning Prevention	\$0	\$0	\$669,380	\$669,380	6
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$665,742	\$665,742	0
Child Death Review	\$108,000	\$0	\$0	\$108,000	1
Nutrition Services	\$188,185	\$300,822	\$97,576,727	\$98,065,734	279
Injury Research and Prevention	\$0	\$0	\$336,169	\$336,169	5
Emergency Medical Services	\$0	\$0	\$126,666	\$126,666	1
Smoking Cessation	\$0	\$500,000	\$0	\$500,000	1
Birth Defect Monitoring Network	\$0	\$0	\$180,000	\$180,000	0
Statewide Overweight and Obesity Program	\$0	\$0	\$117,950	\$117,950	1
Early Steps Program	\$6,423,296	\$15,190,617	\$6,935,492	\$28,549,405	24
<b>TOTALS</b>	<b>\$21,273,942</b>	<b>\$37,141,284</b>	<b>\$123,976,126</b>	<b>\$182,391,352</b>	<b>720</b>

<b>SCHEDULE 09                      DEPARTMENT OF HEALTH AND HOSPITALS                      CENTRAL OFFICE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support</b>					
Administration of Children's Services	\$657,441	\$0	\$0	\$657,441	12
<b>Community Mental Health</b>					
Specialized Contracted Services	\$1,259,041	\$4,547,471	\$5,067,865	\$10,874,377	17
<b>TOTALS</b>	<b>\$1,916,482</b>	<b>\$4,547,471</b>	<b>\$5,067,865</b>	<b>\$11,531,818</b>	<b>29</b>

<b>SCHEDULE 09                      DEPARTMENT OF HEALTH AND HOSPITALS                      OFFICE OF MENTAL HEALTH AREA A</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Child/Adolescent - NOAH	\$1,698,680	\$2,904,777	\$39,580	\$4,643,037	84
Child/Adolescent - Community	\$212,402	\$401,204	\$5,467	\$619,073	0
Developmental Neuropsychiatric Program	\$956,710	\$1,841,195	\$25,061	\$2,822,966	62
Day Treatment ages 6-13 - SELH	\$154,348	\$287,470	\$3,917	\$445,735	10
Day Treatment ages 13-17 - SELH	\$1,311,405	\$2,505,103	\$34,117	\$3,850,625	95
<b>TOTALS</b>	<b>\$4,333,545</b>	<b>\$7,939,749</b>	<b>\$108,142</b>	<b>\$12,381,436</b>	<b>251</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Adolescent Girls Residential Program	\$414,785	\$550,000	\$0	\$964,785	15
Day Program for Children and Adolescents	\$740,405	\$0	\$0	\$740,405	14
Community Services	\$3,784,546	\$205,160	\$0	\$3,989,706	34
<b>TOTALS</b>	<b>\$4,939,736</b>	<b>\$755,160</b>	<b>\$0</b>	<b>\$5,694,896</b>	<b>63</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Patient Care</b>					
Adolescent/Children's Services	\$170,523	\$5,384,620	\$0	\$5,555,143	75
<b>TOTALS</b>	<b>\$170,523</b>	<b>\$5,384,620</b>	<b>\$0</b>	<b>\$5,555,143</b>	<b>75</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Community Based Programs</b>					
Cash Subsidy Payments	\$3,212,390	\$0	\$0	\$3,212,390	0
Individual and Family Support	\$1,442,784	\$0	\$0	\$1,442,784	0
Specialized Services	\$48,889	\$0	\$0	\$48,889	0
Children's Waiver Services	\$0	\$5,470,049	\$241,800	\$5,711,849	80
	\$6,187	\$303,139	\$0	\$309,326	7
<b>MDC: Residential Services and Extended Family Living</b>	\$0	\$2,568,892	\$0	\$2,568,892	76
<b>PDC: Residential and Community Based Services</b>					
<b>TOTALS</b>	<b>\$4,710,250</b>	<b>\$8,342,080</b>	<b>\$241,800</b>	<b>\$13,294,130</b>	<b>163</b>

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<b>SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Prevention and Treatment</b>					
Prevention Education	\$199,085	\$0	\$4,015,030	\$4,214,115	16
Adolescent Inpatient Services	\$2,382,521	\$0	\$2,782,291	\$5,164,812	31
Adolescent Community Based Services	\$929,295	\$0	\$956,337	\$1,885,632	0
<b>TOTALS</b>	<b>\$3,510,901</b>	<b>\$0</b>	<b>\$7,753,658</b>	<b>\$11,264,559</b>	<b>47</b>

<b>SCHEDULE 10                      DEPARTMENT OF SOCIAL SERVICES                      OFFICE OF FAMILY SUPPORT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Client Services</b>					
Head Start Collaboration	\$0	\$0	\$295,764	\$295,764	2
TANF	\$17,685,578	\$0	\$32,457,991	\$50,143,569	368
Food Stamps	\$25,566,609	\$0	\$24,580,259	\$50,146,868	1,168
Support Enforcement	\$14,212,086	\$14,664,306	\$44,589,732	\$73,466,124	379
Disability Determinations	\$0	\$0	\$8,502,678	\$8,502,678	346
Child Care Assistance	\$0	\$0	\$33,754,808	\$33,754,808	203
<b>Client Payments</b>					
Payments to TANF recipients	\$9,345,447	\$0	\$104,478,328	\$113,823,775	0
Child Care Assistance Payments	\$15,145,060	\$0	\$ 93,139,465	\$108,284,525	0
<b>TOTALS</b>	<b>\$81,954,780</b>	<b>\$14,664,306</b>	<b>\$341,799,025</b>	<b>\$438,418,111</b>	<b>2,466</b>

<b>SCHEDULE 11                      DEPARTMENT OF NATURAL RESOURCES                      OFFICE OF THE SECRETARY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Technology Assessment -</b>					
Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
Energy Services	\$0	\$0	\$525,221	\$525,221	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$549,788</b>	<b>\$549,788</b>	<b>0</b>

<b>SCHEDULE 11                      DEPARTMENT OF NATURAL RESOURCES                      OFFICE OF COASTAL RESTORATION AND MANAGEMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Coastal Restoration and Management</b>					
Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$15,132</b>	<b>\$32,240</b>	<b>\$47,372</b>	<b>0</b>

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<b>SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Job Training and Placement Program</b>					
Youth Program	\$0	\$0	\$21,816,808	\$21,816,808	0
<b>Wagner-Peyser (7B 10% Funds)</b>					
Job Challenge-La National Guard	\$0	\$0	\$476,109	\$476,109	0
<b>Wagner-Peyser (90% Funds)</b>					
Services To Youth	\$0	\$0	\$162,000	\$162,000	0
<b>Community Services BK Grant</b>					
Head Start/Day Care Child Dev	\$0	\$0	\$724,360	\$724,360	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$23,179,277</b>	<b>\$23,179,277</b>	<b>0</b>

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<b>SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Louisiana State University Medical Center -Health Sciences Center</b>					
	\$10,739,236	\$23,985,811	\$0	\$34,725,047	0
4-H Youth Development	\$8,924,642	\$457,000	\$287,942	\$9,669,584	0
<b>TOTALS</b>	<b>\$19,663,878</b>	<b>\$24,442,811</b>	<b>\$287,942</b>	<b>\$44,394,631</b>	<b>0</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration/Support Services</b>					
Administration and Support	\$1,899,272	\$0	\$0	\$1,899,272	18
<b>Instructional Services</b>					
Instruction	\$3,135,802	\$1,120,903	\$0	\$4,256,705	42
<b>Residential Services</b>					
Residential	\$1,497,794	\$0	\$0	\$1,497,794	31
<b>TOTALS</b>	<b>\$6,532,868</b>	<b>\$1,120,903</b>	<b>\$0</b>	<b>\$7,653,771</b>	<b>91</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support Services</b>					
Children’s Services	\$4,528,586	\$203,261	\$0	\$4,731,847	72
<b>Instructional Services</b>					
Instruction	\$8,989,967	\$1,046,537	\$0	\$10,036,504	157
<b>Residential Services</b>					
Residential	\$3,946,014	\$157,085	\$0	\$4,103,099	106
<b>Auxiliary</b>					
Student Center	\$0	\$15,000	\$0	\$15,000	0
<b>TOTALS</b>	<b>\$17,464,567</b>	<b>\$1,421,883</b>	<b>\$0</b>	<b>\$18,886,450</b>	<b>335</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support Services</b>					
Administration and Support	\$376,547	\$2,715,634	\$0	\$3,092,181	27
<b>Instructional Services</b>					
Instruction	\$522,042	\$3,385,068	\$0	\$3,907,110	37
<b>Residential Services</b>					
Residential	\$211,512	\$6,972,170	\$0	\$7,193,682	147
<b>TOTALS</b>	<b>\$1,110,101</b>	<b>\$13,082,872</b>	<b>\$0</b>	<b>\$14,192,973</b>	<b>211</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE &amp; THE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Support Services</b>					
Support for School Overhead	\$1,284,847	\$0	\$0	\$1,284,847	17
<b>Instructional Services</b>					
Instruction	\$3,963,655	\$92,329	\$0	\$4,055,984	56
<b>Residential Services</b>					
Housing and Counseling	\$1,175,383	\$323,116	\$0	\$1,498,499	19
<b>Louisiana Virtual School</b>					
Louisiana Virtual School	\$150,420	\$1,515,365	\$0	\$1,665,785	0
<b>TOTALS</b>	<b>\$6,574,305</b>	<b>\$1,930,810</b>	<b>\$0</b>	<b>\$8,505,115</b>	<b>92</b>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Scholarships/Grants</b>					
START College Saving Plan- Louisiana Tuition Trust Authority	\$768,070	\$0	\$179,121	\$947,191	5
<b>TOTALS</b>	<b>\$768,070</b>	<b>\$0</b>	<b>\$179,121</b>	<b>\$947,191</b>	<b>5</b>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Broadcasting</b>					
Educational Services	\$7,654,531	\$564,400	\$0	\$8,218,931	82
<b>TOTALS</b>	<b>\$7,654,531</b>	<b>\$564,400</b>	<b>\$0</b>	<b>\$8,218,931</b>	<b>82</b>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS COUNCIL FOR THE DEVELOPMENT OF FRENCH IN LOUISIANA</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration and Education</b>					
Children's Services	\$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>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Polymaking	\$1,287,232	\$2,106,360	\$0	\$3,393,592	10
<b>Louisiana Quality Education Support Fund</b>					
Grants to Elementary & Secondary School Systems	\$0	\$35,174,029	\$0	\$35,174,029	7
<b>TOTALS</b>	<b>\$1,287,232</b>	<b>\$37,280,389</b>	<b>\$0</b>	<b>\$38,567,621</b>	<b>17</b>

<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SYSTEMIC INITIATIVES PROGRAM</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Instruction</b>					
LINCS – Prof. Dev/Teachers	\$0	\$495,000	\$75,000	\$570,000	0
LA GEAR UP Professional Development Teachers/Guidance	\$0	\$0	\$1,373,590	\$1,373,590	8
					0
<b>TOTALS</b>	<b>\$0</b>	<b>\$495,000</b>	<b>\$1,448,590</b>	<b>\$1,943,590</b>	<b>8</b>

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<b>SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Administration/Support Services	\$908,768	\$0	\$0	\$908,768	13
<b>Instruction Services</b>					
Instruction	\$4,074,787	\$83,719	\$0	\$4,158,506	54
<b>TOTALS</b>	<b>\$4,983,555</b>	<b>\$83,719</b>	<b>\$0</b>	<b>\$5,067,274</b>	<b>67</b>

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<b>SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Executive Office</b>					
Executive Administration	\$2,094,156	\$1,096,894	\$324,846	\$3,515,896	44
<b>Office of Management and Finance</b>					
Management and Finance	\$13,505,783	\$4,484,889	\$2,850,899	\$20,841,571	176
<b>Office of Student and School Performance</b>					
Student and School Performance	\$26,606,198	\$4,320,713	\$22,884,098	\$53,811,009	176
<b>Office of Quality Educators</b>					
Quality Educators	\$5,584,397	\$3,362,581	\$3,421,116	\$12,368,094	73
<b>Office of School and Community Support</b>					
School and Community Support	\$1,538,934	\$4,128,740	\$9,215,261	\$14,882,935	99
<b>Regional Service Centers</b>					
Regional Service Centers	\$2,246,577	\$83,910	\$5,699,479	\$8,029,966	82
<b>Auxiliary</b>					
Bunkie Youth Center	\$0	\$308,982	\$0	\$308,982	0
<b>TOTALS</b>	<b>\$51,576,045</b>	<b>\$17,786,712</b>	<b>\$44,395,699</b>	<b>\$113,758,456</b>	<b>650</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	\$39,759,643	\$29,227,741	\$451,135,784	\$520,123,168	0
<b>Quality Educators</b>					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$25,727,164	\$4,503,282	\$73,309,821	\$103,540,267	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	\$57,582,123	\$1,723,432	\$54,789,687	\$114,095,242	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	\$2,099,518	\$28,198,461	\$291,546,323	\$321,844,302	0
<b>TOTALS</b>	<b>\$125,679,925</b>	<b>\$65,190,123</b>	<b>\$886,567,304</b>	<b>\$1,077,437,352</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	\$991,388	\$541,952	\$0	\$1,533,340	2
<b>TOTALS</b>	<b>\$991,388</b>	<b>\$541,952</b>	<b>\$0</b>	<b>\$1,533,340</b>	<b>2</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Minimum Foundation Program</b>					
Minimum Foundation Program	\$2,459,487,494	\$214,196,110	\$0	\$2,673,683,604	0
<b>TOTALS</b>	<b>\$2,459,487,494</b>	<b>\$214,196,110</b>	<b>\$0</b>	<b>\$2,673,683,604</b>	<b>0</b>

<b>SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Required Services</b>					
Required Services Reimbursement	\$9,732,126	\$2,183,381	\$0	\$11,915,507	0
<b>School Lunch Salary Supplements</b>					
School Lunch Salary Supplements	\$6,045,431	\$0	\$0	\$6,045,431	0
<b>Transportation</b>					
Transportation	\$7,202,105	\$0	\$0	\$7,202,105	0
<b>Textbook Administration</b>					
Textbook Administration	\$201,888	\$0	\$0	\$201,888	0
<b>Textbooks</b>					
Textbooks	\$3,512,600	\$0	\$0	\$3,512,600	0
<b>TOTALS</b>	<b>\$26,694,250</b>	<b>\$2,183,381</b>	<b>\$0</b>	<b>\$28,877,631</b>	<b>0</b>

<b>SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Administration</b>					
Facilitation of Instructional Activities	\$2,054,566	\$41,313	\$0	\$2,095,879	16
Children's Services	\$12,151,847	\$3,586,833	\$0	\$15,738,680	224
<b>TOTALS</b>	<b>\$14,206,413</b>	<b>\$3,628,146</b>	<b>\$0</b>	<b>\$17,834,559</b>	<b>240</b>

<b>SCHEDULE 20 OTHER REQUIREMENTS SHERIFFS HOUSING OF STATE INMATES</b>					
<b>PROGRAM/SERVICE</b>	<b>GENERAL FUND</b>	<b>OTHER STATE</b>	<b>FEDERAL FUNDS</b>	<b>TOTAL FUNDS</b>	<b>T.O.</b>
<b>Sheriffs' Housing of State Inmates</b>					
Sheriffs' Housing of Juveniles	\$2,984,452	\$0	\$0	\$2,984,452	0
<b>TOTALS</b>	<b>\$2,984,452</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,984,452</b>	<b>0</b>

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<b>CHILDREN'S BUDGET TOTALS</b>					
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	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>ALL TOTALS</b>	<b>\$3,319,631,965</b>	<b>\$532,614,122</b>	<b>\$2,326,056,308</b>	<b>\$6,178,302,395</b>	<b>7,357</b>

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Section 20. The provisions of this Act shall become effective on July 1, 2005.

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SPEAKER OF THE HOUSE OF REPRESENTATIVES

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PRESIDENT OF THE SENATE

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GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: \_\_\_\_\_

**VETO MESSAGE**

As authorized by Article III, Section 18(B), and more particularly, Article IV, Section 5(G)(1) of the Constitution of Louisiana, I have exercised my right to veto 20 items or provisions of the General Appropriation Bill.

**VETO MESSAGE NO. 1:**

Page 34, Lines 43 through 45

This amendment provides \$50,000 payable out of state general fund to the Museum and Other Operations Program for the Tupper Museum in Jennings as pass-through funding. The Tupper Museum is operated by local government and the Secretary of State does not have jurisdiction over the museum. Funding was not requested by the Secretary of State and there is no explanation regarding how funding will be utilized. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 2:**

Page 35, Lines 17 through 20

This amendment provides \$60,000 payable out of state general fund and increases the Table of Organization in the Museum and Other Program by one unclassified position at the Louisiana State Oil and Gas Museum. The position was not requested by the Secretary of State and there was no justification regarding the need for this position. This amendment increases the number of positions in state government which conflicts with the goal of the administration to minimize the growth of state government. Therefore, I am vetoing this amendment.

Mr. Speer and Mr. Koepp

Page Two

July 14, 2005

**VETO MESSAGE NO. 3:**

Page 35, Lines 28 through 31

This amendment provides \$34,228 payable out of state general fund and increases the Table of Organization in the Museum and Other Program by two positions at the Louisiana State Exhibit Museum. The positions were not requested by the Secretary of State and there was no justification regarding the need for these positions. This amendment increases the number of positions in state government which conflicts with the goal of the administration to minimize the growth of state government. Therefore, I am vetoing this amendment.

**VETO MESSAGE NO. 4:**

Page 36, Lines 5 through 7

This amendment provides \$10,000 payable out of state general fund to the Museum and Other Operations Program for the Louisiana Military Museum in Ruston. This amendment provides excess funding for operational expenses of this museum. Adequate funding has already been provided to cover the necessary costs. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 5:**

Page 52, Lines 48 through 50

This amendment provides \$50,000 in state general fund to the Office of Business Development for HTV-Channel 10 for the Write-On Program. The state of Louisiana has a Music Commission which is dedicated to promoting and developing Louisiana's popular and commercial music and related industries to produce the highest possible economic and cultural benefit for the people of Louisiana. Therefore, this amendment would be a duplication of effort due to funding provided to the Louisiana Music Commission. For this reason, I am vetoing this amendment.

**VETO MESSAGE NO. 6:**

Page 53, Lines 4 through 6

This amendment provides \$126,000 in state general fund to the Office of Business Development for the Northeast Louisiana Film and Video Commission. The state of Louisiana has the Office of Film & Television Development within the Department of Economic Development which is dedicated to encouraging the development of a strong capital base for motion picture and television productions, in order to achieve a more independent, self-supporting industry throughout the state of Louisiana. Due to the funding already provided to the Department of Economic Development's Office of Film & Television Development, I am vetoing this amendment.

**VETO MESSAGE NO. 7:**

Page 58, Lines 44 through 46

This amendment provides \$25,000 payable out of state general fund to the Office of State Museum as pass-through funding for the Friends of E.D. White for improvements to the E.D. White State Commemorative Area. This funding will be utilized to build a functional outdoor kitchen reflecting the 1800's. The Friends of E.D. White is a non-profit organization which has the ability to raise funding through private donations to supplement funding for the E.D. White Museum. The Organization should use this avenue as a means of funding this project. State funding for E.D. White, a state agency, is provided through the Department of Culture, Recreation, and Tourism - Office of the State Museum. This project was not requested within the Department of Culture, Recreation, and Tourism - Office of State Museum's budget request nor has the Department indicated that it is a priority. If the state is to fund this project, it should be requested through the Office of State Museum and prioritized by the Department. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 8:**

Page 65, Lines 25 through 28

This amendment provides \$50,000 payable out of state general fund to the DOTD Water Resources and Intermodal Program for operating expenses of the Amite River Basin Commission. The operation and maintenance of this project is the responsibility of local government. A tax election was held in July of 2000 approving a 3-mill property tax subject to homestead exemption on property located within the District. Ongoing operational and maintenance costs should have been addressed in conjunction with this property tax proposal. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 9:**

Page 68, Lines 12 through 26

This amendment provides \$140,000 payable out of state general fund to be used exclusively for construction of an enclosed drainage pipe along LA Highway 48 (Jefferson Highway) in the state owned right-of-way of the northeast quadrant of the intersection of LA Highway 48 and Folse Drive in Harahan, in the event that the sale, lease, conveyance, transfer, assignment, or delivery of a certain parcel of state property located in Jefferson Parish as more fully described in Act 222 of the 2005 Regular Session of the Legislature is effected and revenue from such transaction in the amount of \$140,000 is deposited into the state general fund. Jefferson Parish received a permit from the Department of Transportation and Development (DOTD) to do drainage improvements at this area within the past couple of years. The parish encountered some utility conflicts where three pipes come together and did not build a conflict/junction box so that they could close the hole up and finish the project. The hole has been in existence for over a year now and is away from the paved shoulder and beside the right of way with some of the hole being off of DOTD right of way. This is a local project and the responsibility of the parish. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 10:**

Page 106, Lines 22 through 24

This language amendment requires the Department of Health and Hospitals (DHH) to maintain the current reimbursement rate for Medicaid prescription drugs. It prohibits any flexibility in reimbursement by DHH in budgetary deficits, and prohibits any redesign of the pharmacy reimbursement methodology. DHH was authorized and funded to conduct an ingredient study aimed at evaluating our pharmacy reimbursement rates. Analysis from the study may indicate that Louisiana Medicaid is reimbursing at a higher than reasonable reimbursement rate. In addition, with the Medicare Modernization Act (MMA) beginning coverage of Medicare Part D, DHH may benefit from these reimbursement methodologies. Both the Bush Administration budget for Federal FY06 and the NGA Report on Medicaid Reform propose going from average wholesale price to average sale price, which is less than average wholesale price. If Congress adopts those changes for Federal FY06, Louisiana would be unable to comply or take advantage of the savings if the language stays in the bill. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 11:**

Page 114, Lines 29 through 31

This language amendment within the Office of Public Health (OPH) states, "Provided, however, that the existing genetic testing programs with Tulane University Health Sciences Center for patient evaluation, management, and consultation with the newborn screening laboratory on positive newborn screens shall remain at the Fiscal Year 2005 level." OPH is committed to provide the same services for recipients in the genetics program as were provided last year. However, OPH should have the flexibility to provide those services in the most cost-efficient manner. This amendment precludes OPH from exploring alternate ways to provide this service and to determine if savings could be achieved. For these reasons, I am vetoing this amendment.

**VETO MESSAGE NO. 12:**

Page 197, Lines 1 through 14

This amendment, starting on line 1 with "In the event that HB 505..." and ending on line 14 with "the Chancellor's Office and all campuses", is a language amendment that ensures at least fifty percent (50%) of all educational and general expenditures of the Louisiana Technical Colleges (LTC) are in the area of instruction. The Louisiana Community and Technical College System Board of Supervisors must also submit to the Joint Legislative Committee on the Budget a monthly expense report indicating both monthly and year-to-date budgeted and actual educational and general expenditures for the LTC, including the Chancellor's Office and all campuses. This language infringes upon the constitutional and statutory authority of the Louisiana Community and Technical College System Board of Supervisors to manage and supervise the schools in their system. Moreover, the language conflicts with the Board of Regents constitutional budgetary and Master Plan authority that governs Higher Education. For the reasons stated, I am vetoing this amendment.

**VETO MESSAGE NO. 13:**

Page 253, Lines 11 through 13

This amendment provides \$89,000 payable out of state general fund to the St. Tammany Arts Association for safety purposes. As this association is local in nature and serves an area of the state with a solid local tax base, the citizens of the area should shoulder the cost of this project if those citizens deem this project has merit. Items such as this are eligible for funding from the Arts Grant Program in the Office of Cultural Development, within the Department of Culture, Recreation and Tourism. For these reasons, I am vetoing this appropriation.

**VETO MESSAGE NO. 14:**

Page 254, Lines 10 through 12

This amendment provides \$25,000 payable out of state general fund to South Beauregard High School for athletic facilities. As South Beauregard High School is a public school, the local

school board should bear this cost if they determine this project has merit. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 15:**

Page 257, Lines 16 through 18

This amendment provides \$50,000 payable out of state general fund to East Feliciana Parish Police Jury for improvements to Lemon Road. The state already invests heavily in local parish transportation efforts both in the state's operating budget as well as through the capital outlay budget. The state provides \$31.2 million each year through the Parish Road Program for road improvements. Local governmental entities are required to prioritize their road maintenance needs based on merit. This road improvement should be reviewed by the parish based on need and prioritized accordingly. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 16:**

Page 259, Lines 12 through 14

This amendment provides \$40,000 payable out of the state general fund to Jackson Parish for Chatham Lake replacement drawn-down gates. This is a local endeavor and should be funded from local resources. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 17:**

Page 261, Lines 26 through 27

This amendment provides \$20,000 payable out of state general fund to the town of Leonville for drainage. This project has potential of being funded through the federal government's Community Development Block Grant program or through the state's existing rural development program. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 18:**

Page 262, Lines 30 through 32

This amendment provides \$35,000 payable out of state general fund to the Baton Rouge Economic and Agricultural Development Alliance for "Buy Fresh, Buy Local". This alliance's efforts are local in nature. The alliance is located in an area of the state with a solid local tax base. If the citizens of that area deem this project has merit, then local revenue resources should shoulder the cost of the project. For this reason, I am vetoing this appropriation.

**VETO MESSAGE NO. 19:**

Page 265, Lines 1 through 2

This amendment provides \$25,000 payable out of state general fund to the St. Rose Cancer Center. No additional information has been provided to determine the merits of this entity or whether it duplicates existing state programs. For these reasons, I am vetoing this appropriation.

**VETO MESSAGE NO. 20:**

Page 265, Lines 20 through 22

This amendment provides \$150,000 payable out of state general fund to the town of Jennings for drainage improvements. This project has potential of being funded through the federal government's Community Development Block Grant program or through the state's existing rural development program. For this reason, I am vetoing this appropriation.