

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

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Regular Session, 2007

HOUSE BILL NO. 1

BY REPRESENTATIVE ALARIO

APPROPRIATIONS: Provides for the ordinary operating expenses of state government

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 the  
7 sources specified and shall be limited by the provisions of Article VII, Section 10(D) of the  
8 Louisiana Constitution.

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

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3 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

28 Section 5.A. The program descriptions, account descriptions, general performance  
29 information, and the role, scope, and mission statements of postsecondary education

1 institutions contained in this Act are not part of the law and are not enacted into law by  
2 virtue of their inclusion in this Act.

3 B. Unless explicitly stated otherwise, each of the program objectives and the associated  
4 performance indicators contained in this Act shall reflect the key performance standards to  
5 be achieved for the 2007-2008 Fiscal Year and shall constitute the set of key objectives and  
6 key performance indicators which are reportable quarterly for Fiscal Year 2007-2008 under  
7 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)  
8 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing  
9 board or commission is directed by language in this Act to prepare and submit new or  
10 modified performance information, including but not limited to key and supporting  
11 objectives, performance indicators, and performance standards, such submission shall be in  
12 a format and method to be determined by the commissioner of administration. Unless  
13 otherwise specified in this Act, the submission of new or modified performance information  
14 shall be made no later than August 15, 2007. Such performance information shall be subject  
15 to the review and approval of both the Division of Administration and the Joint Legislative  
16 Committee on the Budget, or a subcommittee thereof.

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

27 Section 7. The state treasurer is hereby authorized and directed to use any available  
28 funds on deposit in the state treasury to complete the payment of General Fund  
29 appropriations for the Fiscal Year 2006-2007, and to pay a deficit arising there from out of  
30 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2007-

1 2008, to the extent such deficits are approved by the legislature. In order to conform to the  
2 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in  
3 accordance with the agreement to be executed between the state and Financial Management  
4 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release  
5 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.  
6 Treasury.

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

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

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

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

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

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

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

11       C. The budget request of any agency with an appropriation level of thirty million dollars  
12 or more shall include within its existing table of organization positions which perform the  
13 function of internal auditing.

14       D. In the event that any cost assessment allocation proposed by the Office of Group  
15 Benefits becomes effective during Fiscal Year 2007-2008 each budget unit contained in this  
16 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all  
17 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for  
18 the state basic health insurance indemnity program.

19       E. In the event that any cost allocation or increase adopted by the Joint Legislative  
20 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial  
21 Committee becomes effective before or during Fiscal Year 2007-2008, each budget unit  
22 shall pay out of its appropriation funds necessary to satisfy the requirements of such  
23 increase.

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

29       Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of  
30 the constitution, if at any time during Fiscal Year 2007-2008 the official budget status report

1 indicates that appropriations will exceed the official revenue forecast, the governor shall  
2 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

17 Section 12.A. For the purpose of paying appropriations made herein, all revenues due  
18 the state in Fiscal Year 2007-2008 shall be credited by the collecting agency to Fiscal Year  
19 2007-2008 provided such revenues are received in time to liquidate obligations incurred  
20 during Fiscal Year 2007-2008.

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

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

1 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for  
2 any fiscal year.

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

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

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

21 Section 15. Any unexpended or unencumbered reward monies received by any state  
22 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency  
23 Incentive Program may be carried forward for expenditure in Fiscal Year 2007-2008, in  
24 accordance with the respective resolution granting the reward. The commissioner of  
25 administration shall implement any internal budgetary adjustments necessary to effectuate  
26 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2007-  
27 2008, and shall provide a summary list of all such adjustments to the Performance Review  
28 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2007.

29 Section 16. Should any section, subsection, clause, sentence, phrase, or part of the Act  
30 for any reason be held, deemed or construed to be unconstitutional or invalid, such decisions

1 shall not affect the remaining provisions of the Act, and the legislature hereby declares that  
2 it would have passed the Act, and each section, subsection, clause, sentence, phrase, or part  
3 thereof, irrespective of the fact that one or more of the sections, subsections, clauses,  
4 sentences, phrases, or parts thereof, is declared unconstitutional or invalid. To this end, the  
5 provisions of this Act are hereby declared severable.

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

19 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the  
20 following sums or so much thereof as may be necessary are hereby appropriated out of any  
21 monies in the state treasury from the sources specified; from federal funds payable to the  
22 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or  
23 collected by boards, commissions, departments, and agencies thereof, for purposes specified  
24 herein for the year commencing July 1, 2007, and ending June 30, 2008. Funds appropriated  
25 to auxiliary accounts herein shall be from prior and current year collections, with the  
26 exception of state General Fund direct. The commissioner of administration is hereby  
27 authorized and directed to correct the means of financing and expenditures for any  
28 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment  
29 of any law enacted in any 2007 Regular Session of the Legislature which affects any such  
30 means of financing or expenditure. Further provided with regard to auxiliary funds, that

1 excess cash funds, excluding cash funds arising from working capital advances, shall be  
2 invested by the state treasurer with the interest proceeds there from credited to each account  
3 and not transferred to the state General Fund. This Act shall be subject to all conditions set  
4 forth in Title 39 of the Louisiana Revised Statutes of 1950 as amended.

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

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

28 (3) Notwithstanding any other provision of law or this Act to the contrary, if the name  
29 of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or  
30 any other Act, the state treasurer may pay the funds appropriated to the entity without

obtaining the approval of the Joint Legislative Committee on the Budget, but only after the entity has provided proof of its correct legal name to the state treasurer and transmitted a copy to the staffs of the House Committee on Appropriations and the Senate Committee on Finance.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (98) \$ 29,932,445

**Program Description:** Provides general administration and support services required by the Governor; includes staff for policy initiatives such as the Louisiana LEARN Commission, the Commission on Human Rights, the Office of Disability Affairs, the Office of Environmental Education, the Louisiana State Interagency Coordinating Council, the Troops to Teachers Program, and the Drug Policy Board.

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

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

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

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

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

**Performance Indicators:**  
Number of derelict vessels and structures cleaned up in accordance with La. Rev. Stat. 30:2469 2  
Number of Oil Spill Response Management Training Courses conducted 10

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

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

Louisiana Indigent Defense Assistance Board - Authorized Positions (6) \$ 28,131,238

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

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

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

1	<b>Objective:</b> Through the Appellate activity, to provide defense services in 100% of	
2	non-capital felony appeals taken in Louisiana.	
3	<b>Performance Indicator:</b>	
4	Percentage of provision of counsel to indigent defendants in	
5	non-capital appeals	100%
6	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
7	capital post-conviction proceedings.	
8	<b>Performance Indicator:</b>	
9	Percentage provision of counsel to capital indigent defendants in	
10	post-conviction proceedings in state court	100%
11	<b>Objective:</b> Through the Capital activity, to provide defense services in 100% of	
12	capital appeals.	
13	<b>Performance Indicator:</b>	
14	Percentage provision of counsel to capital indigent defendants on appeal	
15	to Louisiana Supreme Court and United States Supreme Court	100%
16	Governor's Office of Coastal Activities - Authorized Positions (8)	\$ 1,777,957
17	<b>Program Description:</b> <i>Established to lead the effort to solve the recognized</i>	
18	<i>catastrophic long-term coastal erosion problem in Louisiana.</i>	
19	TOTAL EXPENDITURES	<u>\$ 59,841,640</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 37,454,661
22	State General Fund by:	
23	Interagency Transfers	\$ 11,134,155
24	Fees & Self-generated Revenues	\$ 1,219,538
25	Statutory Dedications:	
26	Oil Spill Contingency Fund	\$ 5,188,180
27	Disability Affairs Trust Fund	\$ 199,933
28	Louisiana Environmental Education Fund	\$ 920,395
29	DNA Testing Post-Conviction Relief for Indigents Fund	\$ 30,000
30	Federal Funds	<u>\$ 3,694,778</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 59,841,640</u>
32	Payable out of the State General Fund (Direct)	
33	to the Office of Disability Affairs for the	
34	Community Opportunities of East Ascension for	
35	a resource center	\$ 100,000
36	Payable out of the State General Fund (Direct)	
37	to the Administrative Program for HAMPCO, Inc.	\$ 350,000
38	Payable out of the State General Fund by	
39	Interagency Transfers from the Department of	
40	Natural Resources, Office of Coastal Protection	
41	and Restoration to the Governor's Office of	
42	Coastal Activities (GOCA) for five (5) positions	
43	and related expenses	\$ 200,000
44	Payable out of the State General Fund (Direct)	
45	to the Administrative Program for the Governor's	
46	Program on Abstinence	\$ 200,000
47	Payable out of the State General Fund (Direct)	
48	to the Administrative Program for the Community	
49	Association for the Welfare of School Children in	
50	Baton Rouge	\$ 400,000

1 Payable out of the State General Fund (Direct)  
2 to the Administrative Program for the Sickie Cell  
3 Disease Foundation Southeast Louisiana, Inc. \$ 10,000

4 Payable out of the State General Fund by  
5 Statutory Dedications out of the Louisiana Indigent  
6 Parent Representation Program Fund to the Louisiana  
7 Defense Assistance Board Program, in the event that House  
8 Bill No. 393 of the 2007 Regular Session of the  
9 Legislature is enacted into law. \$ 514,005

10 Payable out of the State General Fund (Direct)  
11 to the Louisiana Indigent Defense Assistance  
12 Board Program for indigent parent representation \$ 514,005

13 Provided, however, that the commissioner of administration is hereby authorized and  
14 directed to adjust the means of financing for this agency, as contained in House Bill No. 1  
15 of the 2007 Regular Session of the Legislature, by reducing the appropriation out of the State  
16 General Fund (Direct) by \$27,500,000 to the Louisiana Indigent Defense Assistance Board  
17 Program, in the event that House Bill No. 436 of the 2007 Regular Session of the Legislature  
18 is enacted into law.

19 Further provided, that the amount herein appropriated from the State General Fund by  
20 Statutory Dedications out of the Louisiana Public Defender Fund to the Louisiana Indigent  
21 Defense Assistance Board Program shall be \$27,500,000, in the event that House Bill No.  
22 436 of the 2007 Regular Session of the Legislature is enacted into law.

23 Further provided, that the commissioner of administration is hereby authorized and directed  
24 to adjust the means of finance for this agency contained in this Act, by reducing the  
25 appropriation out of the State General Fund (Direct) by \$514,005 to the Louisiana Indigent  
26 Defense Assistance Board Program, in the event that House Bill No. 393 of the 2007 Regular  
27 Session of the Legislature is enacted into law.

28 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

29 EXPENDITURES:

30 Executive Office - Authorized Positions (4) \$ 11,468,930

31 TOTAL EXPENDITURES \$ 11,468,930

32 MEANS OF FINANCE:

33 Statutory Dedications:

34 Louisiana Interoperability Communications Fund \$ 11,468,930

35 TOTAL MEANS OF FINANCING \$ 11,468,930

36 **01-101 OFFICE OF INDIAN AFFAIRS**

37 EXPENDITURES:

38 Administrative - Authorized Positions (1) \$ 3,193,793

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

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

46 **Performance Indicator:**

47 Number of Indian youth camps conducted 1

48 TOTAL EXPENDITURES \$ 3,193,793

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 68,218
3	State General Fund by:	
4	Fees & Self-generated Revenues from	
5	Prior and Current Year Collections	\$ 25,575
6	Statutory Dedications:	
7	Avoyelles Parish Local Government Gaming Mitigation	
8	Fund, more or less estimated	<u>\$ 3,100,000</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 3,193,793</u>

01-103 MENTAL HEALTH ADVOCACY SERVICE

11	EXPENDITURES:	
12	Administrative - Authorized Positions (30)	<u>\$ 1,757,369</u>
13	<b>Program Description:</b> <i>Provides legal counsel and representation for mentally</i>	
14	<i>disabled persons in the state; acts as a clearinghouse for information relative to the</i>	
15	<i>rights of mentally disabled persons.</i>	
16	<b>Objective:</b> The Mental Health Advocacy Service shall provide trained legal	
17	representation to every adult and juvenile patient in mental health treatment	
18	facilities in Louisiana at all stages of the civil commitment process.	
19	<b>Performance Indicators:</b>	
20	Percentage of commitment cases where patient is discharged,	
21	diverted to less restrictive setting, or committed short term	54%
22	Percentage of commitment cases resulting in conversion to	
23	voluntary status	13%
24	Percentage of commitment cases settled before trial	46%
25	<b>Objective:</b> Provide legal representation to all mental patients involved in	
26	medication review hearings and all mental patients requesting representation in	
27	interdiction proceedings.	
28	<b>Performance Indicators:</b>	
29	Number of interdiction cases litigated	12
30	Number of interdictions in which interdiction is denied or limited	
31	interdiction is the result	8
32	Number of medication review hearings	85
33	Number of medication treatment review hearings which result in a change	
34	in medication	30
35	TOTAL EXPENDITURES	<u>\$ 1,757,369</u>

36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 1,644,728
38	State General Fund by:	
39	Interagency Transfers	<u>\$ 112,641</u>
40		
41	TOTAL MEANS OF FINANCING	<u>\$ 1,757,369</u>
42	Payable out of the State General Fund by	
43	Statutory Dedications out of the Indigent Parent	
44	Representation Program Fund for representation of	
45	children in child protection cases, in the event that	
46	House Bill No. 393 of the 2007 Regular Session of	
47	the Legislature is enacted into law	\$ 250,000

**01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION****EXPENDITURES:**

Administrative - Authorized Positions (10)		\$ 593,505
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**Program Description:** *Conducts periodic inspections of manufactured homes on dealer lots, handles consumer complaints relative to manufactured homes, and issues licenses to manufacturers, retailers, developers, salesmen, and installers as required.*

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

**Performance Indicator:**

Percentage of installation inspections performed		60%
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TOTAL EXPENDITURES		<u>\$ 593,505</u>
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**MEANS OF FINANCE:**

## State General Fund by:

## Statutory Dedications:

Louisiana Manufactured Housing Commission Fund		\$ 526,669
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Federal Funds		<u>\$ 66,836</u>
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TOTAL MEANS OF FINANCING		<u>\$ 593,505</u>
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**01-107 DIVISION OF ADMINISTRATION****EXPENDITURES:**

Executive Administration - Authorized Positions (664)		\$ 130,836,617
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**Program Description:** *Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.*

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

**Performance Indicator:**

Percentage of contracts/amendments approved within 3 weeks		80%
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**Objective:** By June 30, 2008, the Office of State Lands will identify and digitally map all (100%) State claimed water bottoms within the 1500 townships that make up the State of Louisiana thereby providing a Geographic Information System (GIS) that is consistently useful to all custodial state and local public agencies, and individuals.

**Performance Indicator:**

Percentage of townships' water bottoms mapped		32%
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**Objective:** The Office of Information Services (OIS) will keep financial, procurement and human resources applications operational 95% of scheduled hours of availability annually.

**Performance Indicators:**

Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank		100%
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Percentage of time all financial, procurement and human resources applications remain operational according to scheduled hours of availability.		95%
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Inspector General - Authorized Positions (14)		\$ 1,385,671
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**Program Description:** *Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.*

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

**Performance Indicator:**

Percentage of cases opened and closed within the same fiscal year		80%
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1	<b>Objective:</b> The Office of the Inspector General will provide 100% of the reports	
2	to the Governor no later than 45 working days after the completion of fieldwork.	
3	<b>Performance Indicator:</b>	
4	Percentage of reports issued to the Governor within 45 days	
5	after completion of fieldwork	100%
6	<b>Community Development Block Grant - Authorized Positions (23)</b>	<b>\$ 67,508,116</b>
7	<b>Program Description:</b> <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
8	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
9	<i>projects.</i>	
10	<b>Objective:</b> To obtain the Louisiana Community Development Block Grant	
11	(LCDBG) allocation from the U.S. Department of Housing and Urban Development	
12	on an annual basis.	
13	<b>Performance Indicator:</b>	
14	Amount of LCDBG funds received	\$33,000,000
15	<b>Objective:</b> To obligate 95% of the Louisiana Community Development Block	
16	Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-	
17	effective manner.	
18	<b>Performance Indicator:</b>	
19	Percentage of annual LCDBG allocation obligated within twelve	
20	months of receipt	95%
21	<b>Objective:</b> To administer the Community Development Block Grant Program in	
22	an effective and efficient manner.	
23	<b>Performance Indicators:</b>	
24	Number of findings received by HUD and/or Legislative Auditor	0
25	Amount of costs with audit findings	0
26	Percent of funds obligated findings	36.3%
27	<b>Objective:</b> To access 100% of Supplemental Community Development Block	
28	Grant (CDBG) funds for disaster recovery from the U.S. Department of Housing	
29	and Urban Development (HUD) by drafting and obtaining approval for actions	
30	plans or amendments, and by developing program guidelines and applications for	
31	all the disaster recovery housing, infrastructure and economic development	
32	programs funded by supplemental CDBG funds.	
33	<b>Performance Indicators:</b>	
34	Percent of programs for which guidelines have been developed	100%
35	Percentage of programs that have been fully implemented	75%
36	<b>Objective:</b> To contact 100% of persons registered with the Road Home Program	
37	within one year of program startup.	
38	<b>Performance Indicator:</b>	
39	Percent of Road Home registrants contacted	100%
40	<b>Objective:</b> To ensure that 100% of all applicants of the Road Home Program will	
41	have received option letters indicating the award amount by June 30, 2008.	
42	<b>Performance Indicator:</b>	
43	Percent of applicants who received options letters	100%
44	<b>Auxiliary Account - Authorized Positions (10)</b>	<b><u>\$ 59,492,662</u></b>
45	<b>Account Description:</b> <i>Provides services to other agencies and programs which</i>	
46	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
47	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
48	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
49	<i>Management.</i>	
50	<b>TOTAL EXPENDITURES</b>	<b>\$ 259,223,066</b>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 72,232,159
3	State General Fund by:	
4	Interagency Transfers	\$ 54,242,702
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 41:1701	\$ 45,370,678
7	Statutory Dedications:	
8	Louisiana Technology Innovations Fund	\$ 716,232
9	2004 Overcollections Fund	\$ 19,654,527
10	Federal Funds	\$ 67,006,768
11	TOTAL MEANS OF FINANCING	<u>\$ 259,223,066</u>

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

14	CDBG Revolving Fund	\$ 4,196,672
15	CDBG Housing Revolving Loan Fund	\$ 10,000,000
16	CDBG Economic Development Revolving Loan Fund	\$ 10,000,000
17	Pentagon Courts	\$ 280,000
18	State Register	\$ 498,741
19	LEAF	\$ 30,000,000
20	Cash Management	\$ 250,000
21	Travel Management	\$ 391,661
22	State Building and Grounds Major Repairs	\$ 2,631,664
23	Legal Construction Litigation	\$ 1,221,924
24	State Uniform Payroll Account	\$ 22,000

## 25 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

26	EXPENDITURES:	
27	Executive Administration Program – Authorized Positions (35)	\$ 28,655,825
28	Community Development Block Grant – Authorized Positions (79)	\$5,580,301,648
29	TOTAL EXPENDITURES	<u>\$5,608,957,473</u>

30	MEANS OF FINANCE:	
31	State General Fund – Direct	\$ 2,407,002
32	State General Fund by:	
33	Interagency Transfers	\$ 1,050,168
34	Statutory Dedications:	
35	State Emergency Response Fund	\$ 25,198,655
36	Federal Funds	<u>\$5,580,301,648</u>
37	TOTAL MEANS OF FINANCING	<u>\$5,608,957,473</u>

## 38 01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD

39	EXPENDITURES:	
40	Administrative - Authorized Positions (45)	<u>\$ 3,754,042</u>
41	<b>Program Description:</b> Oversees the disbursement of the Patient's Compensation	
42	Fund; all funds for operations are provided 100% by surcharges paid by private	
43	health care providers.	
44	<b>Objective:</b> To maintain an actuarially sound Patient's Compensation Fund by	
45	timely and correctly processing enrollment documentation and surcharge payments	
46	to achieve a goal of maintaining a fund balance equal to 30% of case reserves.	
47	<b>Performance Indicators:</b>	
48	Number of enrolled providers	14,000
49	Amount of collected surcharges (in millions)	\$125
50	Fund balance (in millions)	\$328

12	TOTAL EXPENDITURES	<u>\$ 3,754,042</u>
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13	MEANS OF FINANCE:	
14	State General Fund by:	
15	Statutory Dedications:	
16	Patient's Compensation Fund	\$ 3,754,042
17	TOTAL MEANS OF FINANCING	\$ 3,754,042

## 18 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

19      01-110 LOUISIANA RECOVERY AUTHORITY

20	EXPENDITURES:	
21	Louisiana Recovery Authority -	
22	Authorized Positions (30)	\$ 4,435,213
23	<b>Program Description:</b>	
24	<i>Established in response to Hurricanes Katrina and Rita in</i>	
25	<i>2005, the LRA will address short term and long term recovery needs. Long term</i>	
26	<i>planning, involving parish driven community assistance focused on the development</i>	
27	<i>of principles for urban, rural and coastal planning through the integration of local,</i>	
28	<i>regional and statewide planning efforts. The LRA will help to identify resources</i>	
29	<i>and funding sources as well as make recommendations for the planning and</i>	
	<i>development process with a focus on prevention and mitigation of future disasters.</i>	
30	<b>Objective:</b>	
31	To develop a fully integrated regional planning framework for	
32	implementation while	
33	incorporating the individual plans of the affected parishes.	
34	<b>Performance Indicator:</b>	
	Funding Level 2	TBE

35	TOTAL EXPENDITURES	\$ 4,435,213
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36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 798,514
38	State General Fund by:	
39	Interagency Transfers	<u>\$ 3,636,699</u>
40	TOTAL MEANS OF FINANCING	<u>\$ 4,435,213</u>

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS

EXPENDITURES:

Homeland Security and Emergency Preparedness -  
Authorized Positions (119) \$ 46,362,495

**Program Description:** *This agency was authorized per Act 35 of the 1st Extraordinary Legislative Session as an independent agency to serve as the state's homeland security and emergency preparedness agency. The duties include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state's emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness. Serves as the grant administrator for all FEMA and homeland security funds disbursed within of the state.*

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

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

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

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

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

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

TOTAL EXPENDITURES \$ 46,362,495

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,968,476

State General Fund by:  
Fees & Self-generated Revenues \$ 103,747

State General Fund by:  
Statutory Dedications:

2004 Overcollections Fund \$ 300,000

Federal Funds \$ 38,990,272

TOTAL MEANS OF FINANCING \$ 46,362,495

Payable out of the State General Fund (Direct)  
to the Homeland Security and Emergency Preparedness  
Program for the Infragard South East Louisiana Members  
Alliance \$ 15,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Administrative - Authorized Positions (44) \$2,179,918,805

TOTAL EXPENDITURES \$2,179,918,805

## 1 MEANS OF FINANCE:

2 State General Fund – Direct \$ 377,119

3 State General Fund by:

4 Statutory Dedications:

5 FEMA Reimbursement Fund \$ 77,861,727

6 Federal Funds \$2,101,679,9597 TOTAL MEANS OF FINANCING \$2,179,918,8058 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

## 9 EXPENDITURES:

10 Military Affairs - Authorized Positions (488) \$ 55,385,151

11 **Program Description:** *Provides organized and trained resource units to execute*  
12 *state and federal missions; recruits for and maintains the strength of the Louisiana*  
13 *National Guard.*14 **Objective:** To maintain the assigned strength of the Louisiana National Guard at  
15 100% of authorized strength by retaining qualified soldiers and recruiting new  
16 soldiers for state and federal mobilization in the support of state and national  
17 emergencies.18 **Performance Indicator:**

19 Assigned strength as percentage of authorized strength 100%

20 **Objective:** To achieve 100% unit participation and completion of approved  
21 volunteer Community Action Projects (CAP).22 **Performance Indicator:**23 Percentage of unit participation and completion of approved  
24 volunteer Community Action Projects 100%

25 Education - Authorized Positions (287) \$ 19,815,010

26 **Program Description:** *Provides an alternative educational opportunity for*  
27 *selected youth through the Youth Challenge, Job Challenge, and Starbase*  
28 *Programs.*29 **Objective:** To enhance employable skills of Louisiana high school dropouts by  
30 ensuring 80% of Youth Challenge participants will advance to further education or  
31 employment.32 **Performance Indicators:**33 Percentage of graduates advancing to further education or  
34 employment 80%

35 Percentage of entrants graduating 80%

36 Cost per student \$11,800

37 **Objective:** Through completion of the Starbase program, to increase 750 at-risk  
38 fifth-grade New Orleans school students' knowledge of math, science, and  
39 technology subjects.40 **Performance Indicators:**

41 Number of students enrolled 750

42 Percentage of those who have completed the program with 20%  
43 improvement 85%

44 Cost per student \$300

45 **Objective:** Through the Job Challenge program, to provide skilled training to 200  
46 Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs.47 **Performance Indicators:**

48 Number of students enrolled 240

49 Percentage of graduates placed in jobs 75%

50 Cost per student \$5,090

51 Auxiliary Account \$ 296,18752 **Account Description:** *Allows participants in the Youth Challenge Program at*  
53 *Carville Youth Academy to purchase consumer items from the facility's canteen as*  
54 *well as a new canteen at Gillis Long.*55 TOTAL EXPENDITURES \$ 75,496,348

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 24,541,572

## 3 State General Fund by:

4 Interagency Transfers \$ 656,313

5 Fees &amp; Self-generated Revenues \$ 6,482,360

## 6 Statutory Dedications:

7 2004 Overcollections Fund \$ 2,105,000

8 Federal Funds \$ 41,711,103

9 TOTAL MEANS OF FINANCING \$ 75,496,348

10 Payable out of the State General Fund (Direct)

11 to the Military Affairs Program for a fire truck

12 and brush truck at Camp Minden \$ 449,000

13 **01-113 WORKFORCE COMMISSION OFFICE**

## 14 EXPENDITURES:

15 Administrative - Authorized Positions (9) \$ 1,269,408

16 **Program Description:** *Provides statewide planning, coordination, and oversight*  
17 *of the workforce development system, administration of the federal grant for Youth*  
18 *Development, and staff support for the Health Works Commission.*19 **Objective:** The Office of the Workforce Commission will complete 100% of its  
20 work on development and publication and dissemination of the initial renditions of  
21 the "Top Occupations in Demand in Louisiana" and the "Occupations Required for  
22 DED's Targeted Industries," by June 30, 2008.23 **Performance Indicator:**

24 Percent completion of occupational demand publications 100%

25 **Objective:** The Health Works Commission will achieve 100% completion of an  
26 updated master plan for healthcare training and 100% completion of a healthcare  
27 supply and demand database by June 30, 2008.28 **Performance Indicators:**

29 Percent completion of updated master plan for healthcare training 100%

30 Percentage completion of healthcare supply and demand database 100%

31 **Objective:** The Health Works Commission, through its promotion of the  
32 healthcare industry and healthcare training, will directly affect the public  
33 dissemination of 60 print and/or electronic media stories by June 30, 2008.34 **Performance Indicator:**

35 Number of print and electronic media stories aired/written 60

36 **Objective:** Ensure that 100% of the Commission's agency/program partners  
37 produce plans for the delivery of workforce development services that reflect the  
38 philosophy and all applicable goals, objectives and standards of the Workforce  
39 Commission, by June 30, 2008.40 **Performance Indicator:**41 Percentage of workforce development partner agencies whose  
42 agencies /program plans reflect the philosophy and applicable  
43 goals and objectives of the Workforce Commission 100%44 **Objective:** To ensure the full coordination of plans for the delivery of workforce  
45 development services and programs in the eight (8) Labor Market areas designated  
46 by the Governor by June 30, 2008.47 **Performance Indicator:**48 Percentage of designated Labor Market Areas producing  
49 coordinated workforce development plans adhering  
50 to Workforce Commission goals/objectives 100%51 **Objective:** Promote the inclusion of recognized and accepted standards and  
52 certifications in secondary and post-secondary programs offering workforce  
53 education and training so that 52 occupational certifications (cumulative) are  
54 identified and supported by the Commission and its partners by June 30, 2008, and  
55 4,000 Work Ready Certificates are awarded by June 30, 2008 for Fiscal Year 2007-  
56 2008.57 **Performance Indicators:**58 Number of certifications identified and supported by the Louisiana  
59 Workforce Commission, partner agencies, and business/industry  
60 associations 52

61 Number of Work Ready Certificates awarded 4,000



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,248,817
3	State General Fund by:	
4	Interagency Transfers	\$ 1,500,000
5	Fees & Self-generated Revenues	\$ 450,000
6	Statutory Dedications:	
7	Battered Women's Shelter Fund	\$ 92,753
8	Federal Funds	<u>\$ 1,468,316</u>

9 TOTAL MEANS OF FINANCING \$ 6,759,886

10 Payable out of the State General Fund (Direct)  
11 to the Administrative Program for the Louisiana  
12 Coalition Against Domestic Violence, to be used  
13 solely for training programs and technology  
14 enhancements \$ 250,000

15 Provided, however, that the expenditure of monies appropriated for the Louisiana Coalition  
16 Against Domestic Violence shall be exclusively for training programs and technology  
17 enhancements, and shall not be used to support salaries or personnel expenses.

18 Payable out of the State General Fund (Direct)  
19 to the Administrative Program for Chez Hope, Inc.  
20 for battered women's program \$ 100,000

21 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

22 EXPENDITURES:  
23 Administrative \$ 56,533,588  
24 **Program Description:** *Provides for the operations of the Superdome and New*  
25 *Orleans Arena.*

26 **Objective:** Through the Louisiana Superdome, to collect at least \$2.2 million in  
27 contract and event parking revenue.  
28 **Performance Indicator:**  
29 Dollar amount of contract and parking revenues  
30 (in millions) \$2.20

31 **Objective:** Through the Louisiana Superdome, to attract additional corporate and  
32 convention activities to increase event income through an aggressive sales  
33 campaign.  
34 **Performance Indicator:**  
35 Dollar amount of event income (in millions) \$0.40

36 **Objective:** Through the Louisiana Superdome, to maintain administrative cost,  
37 including salaries and wages, through continued consolidation of staff and more  
38 effective management of resources.  
39 **Performance Indicator:**  
40 Dollar amount of administrative cost (in millions) \$4.30

41 **Objective:** Through the New Orleans Arena, to increase revenue generated from  
42 events through effective marketing strategies, aggressive concert bookings, and  
43 collection of associated revenue.  
44 **Performance Indicator:**  
45 Dollar amount of events revenue (in millions) \$0.80

46 TOTAL EXPENDITURES \$ 56,533,588

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,032,786
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 48,900,802
5	Statutory Dedications:	
6	New Orleans Sports Franchise Fund	\$ 5,000,000
7	Sports Facility Assistance Fund	\$ 1,600,000
8	TOTAL MEANS OF FINANCING	<u>\$ 56,533,588</u>

01-126 BOARD OF TAX APPEALS

10	EXPENDITURES:	
11	Administrative - Authorized Positions (3)	<u>\$ 320,391</u>
12	<b>Program Description:</b> <i>Provides an appeals board to hear and decide on disputes and controversies between taxpayers and the Department of Revenue; reviews and makes recommendations on tax refund claims, claims against the state, industrial tax exemptions, and business tax credits.</i>	
13		
14		
15		
16	<b>Objective:</b> Process cases and conduct hearings as requested by parties during fiscal years 2006-2010.	
17		
18	<b>Performance Indicators:</b>	
19	Percentage of taxpayer cases processed within 30 days of receipt	100%
20	Percentage of claims appealed to district court	3%

TOTAL EXPENDITURES \$ 320,391

22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 296,144
24	State General Fund by:	
25	Fees & Self-generated Revenues	<u>\$ 24,247</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 320,391</u>

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

29	EXPENDITURES:	
30	Federal Programs - Authorized Positions (30)	\$ 23,657,839
31	<b>Program Description:</b> <i>Advances the overall agency mission through the effective administration of federal formula and discretionary grant programs as may be authorized by Congress to support the development, coordination, and when appropriate, implementation of broad system-wide programs, and by assisting in the improvement of the state's criminal justice community through the funding of innovative, essential, and needed initiatives at the state and local level.</i>	
32		
33		
34		
35		
36		
37	<b>Objective:</b> To award and administer federal formula grant funds under the Byrne Justice Assistance Grants Program, the Violence Against Women (VAW) Program, the Crime Victim Assistance (CVA) Program, the Juvenile Justice and Delinquency Prevention (JJDP) Program, and the Juvenile Accountability Incentive Block Grant (JABG) Program, all in accordance with their minimum pass-through requirements.	
38		
39		
40		
41		
42	<b>Performance Indicators:</b>	
43	Minimum percentage of funds passed through to local criminal	
44	justice agencies under the Byrne/JAG Program	83%
45	Number of Byrne grants awarded	160
46	Minimum percentage of funds passed through to criminal	
47	justice or nonprofit agencies for VAW programs	90%
48	Number of VAW grants awarded	75
49	Minimum percentage of funds passed through to each of the	
50	four CVA priority areas for underserved victims	94%
51	Number of CVA grants awarded	135
52	Minimum percentage of funds passed through to local agencies	
53	under JJDP Program	72%
54	Number of JJDP grants awarded	60
55	Number of LLEBG Program grants awarded	0
56	Minimum percentage of JABG Program funds passed through	
57	to local government	75%
58	Number of JABG Program grants awarded	25

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

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

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

<b>Performance Indicator:</b>		
Percentage of eligible criminal justice agencies participating in ICJIS	95%	

**Objective:** To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting (LIBRS) certification to 29.

<b>Performance Indicators:</b>		
Number of agencies reporting crime data	225	
Number of agencies completing LIBRS certification	35	

State Programs - Authorized Positions (22) \$ 9,618,677

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

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

<b>Performance Indicators:</b>		
Number of reparation claims processed	1,600	
Number of crime victims compensated by the reparation program	850	

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

<b>Performance Indicators:</b>		
Number of basic training courses for peace officers conducted	60	
Number of corrections training courses conducted	60	

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

<b>Performance Indicators:</b>		
Number of classes presented – Core (5 <sup>th</sup> & 6 <sup>th</sup> )	1,820	
Number of classes presented – Junior High	522	

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

<b>Performance Indicators:</b>		
Number of parishes participating in the system	64	
Number of statewide systems participating in the system	2	

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

<b>Performance Indicator:</b>		
Number of Homicide Investigators trained	180	

TOTAL EXPENDITURES \$ 33,276,516

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,494,622
3	State General Fund by:	
4	Interagency Transfers	\$ 191,712
5	Fees & Self-generated Revenues	\$ 1,277,880
6	Statutory Dedications:	
7	Crime Victim Reparation Fund	\$ 1,912,561
8	Drug Abuse Education and Treatment Fund	\$ 773,675
9	Tobacco Tax Health Care Fund	\$ 3,502,181
10	Federal Funds	\$ 23,123,885

11	TOTAL MEANS OF FINANCING	\$ 33,276,516
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12	Payable out of the State General Fund (Direct)	
13	to the State Programs Program for the development	
14	of curricula and training programs for large-scale	
15	response to critical emergency situations related to	
16	school violence	\$ 150,000

17 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

18	EXPENDITURES:	
19	Louisiana Commission on Law Enforcement	
20	Federal Program	\$ 28,000,000

21	TOTAL EXPENDITURES	\$ 28,000,000
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22	MEANS OF FINANCE:	
23	Federal Funds	\$ 28,000,000

24	TOTAL MEANS OF FINANCING	\$ 28,000,000
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25 **01-133 OFFICE OF ELDERLY AFFAIRS**

26	EXPENDITURES:	
27	Administrative - Authorized Positions (56)	\$ 6,312,387

28 **Program Description:** *Provides administrative functions including advocacy,*  
29 *planning, coordination, interagency links, information sharing, and monitoring and*  
30 *evaluation services.*

31 **Objective:** To maintain a baseline of 200 training hours to the agency staff and  
32 agencies that provide service to the elderly.

33 **Performance Indicator:**  
34 Number of hours of training provided to agency staff and  
35 other agencies 200

36 **Objective:** Through the Elderly Protective Service activity, to provide Elderly  
37 Protective Services training, community outreach and education on the dynamics  
38 of elderly abuse, thereby increasing public awareness to report suspected abuse, and  
39 investigate these reports.

40 **Performance Indicators:**  
41 Number of reports received 3,350  
42 Number of reports investigated 3,000  
43 Number of cases closed 2,619  
44 Number of reports received -- high priority 700  
45 Percentage of high priority reports investigated within 8 working  
46 hours of receipt 96%

1 Title III, Title V, Title VII and USDA - Authorized Positions (3) \$ 29,688,431

2 **Program Description:** *Fosters and assists in the development of cooperative*  
3 *agreements with federal, state, area agencies, organizations and providers of*  
4 *supportive services to provide a wide range of support services for older*  
5 *Louisianians.*

6 **Objective:** Through Title III and USDA, to provide for the delivery of supportive  
7 and nutritional services to at least 10% of older individuals to enable them to live  
8 dignified, independent, and productive lives in appropriate settings (using the  
9 current available census data).

10 **Performance Indicators:**

11 Number of recipients receiving services from the home and  
12 community-based programs 76,000  
13 Percentage of the state's elderly population served 11%

14 **Objective:** Through Title V, to achieve an unsubsidized job placement rate of  
15 20%.

16 **Performance Indicators:**

17 Number of authorized positions in Title V Program 204  
18 Number of persons actually enrolled in the Title V Program 204  
19 Number of persons placed in unsubsidized employment 41

20 **Objective:** Through Title VII, to ensure client access to ombudsman services in  
21 all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen  
22 monthly.

23 **Performance Indicator:**

24 Average number of nursing homes visited quarterly 273

25 Action Match \$ 366,612

26 **Program Description:** *Aids the elderly in overcoming employment barriers by*  
27 *providing minimum required matching funds for federal Senior Service Corps*  
28 *grants (for programs such as, Senior Companion Program, Retired Senior*  
29 *Volunteer Program, and Foster Grandparents Program).*

30 **Objective:** To annually provide assistance and coordination through the  
31 Corporation for National and Community Service to elderly volunteers.

32 **Performance Indicators:**

33 Number of elderly individuals currently enrolled in the volunteer  
34 programs 9,180  
35 Percentage of state elderly population in parishes served 74%  
36 Number of service hours provided 1,690,000

37 Parish Councils on Aging \$ 1,662,310

38 **Program Description:** *Supports local services to the elderly provided by Parish*  
39 *Councils on Aging by providing funds to supplement other programs,*  
40 *administrative costs, and expenses not allowed by other funding sources.*

41 **Objective:** To keep elderly citizens in each parish abreast of services being offered  
42 through the Parish Council on Aging and other parish and state resources by  
43 holding 64 public hearings in each parish annually.

44 **Performance Indicator:**

45 Number of public hearings held 64

46 Senior Centers \$ 5,122,933

47 **Program Description:** *Provides facilities where older persons in each parish can*  
48 *receive support services and participate in activities that foster their independence,*  
49 *enhance their dignity, and encourage involvement in and with the community.*

50 **Objective:** To have all state-funded senior centers provided access to at least five  
51 services: transportation, nutrition, information and referral, education and  
52 enrichment, and health.

53 **Performance Indicators:**

54 Percentage of senior centers providing transportation, nutrition,  
55 information and referral, education and enrichment, and health 100%  
56 Number of senior centers 136

57 TOTAL EXPENDITURES \$ 43,152,673

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,596,172
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 98,580
5	Interagency Transfers	\$ 59,420
6	Federal Funds	<u>\$ 21,398,501</u>
7	TOTAL MEANS OF FINANCING	<u><u>\$ 43,152,673</u></u>
8	Payable out of the State General Fund (Direct)	
9	to the Vernon Council on Aging, Inc. for the	
10	Pitkin Senior Center	\$ 10,000
11	Payable out of the State General Fund (Direct)	
12	to the Parish Councils on Aging Program for the Allen	
13	Council on Aging, Inc. for a handicap accessible van	\$ 35,000
14	Payable out of the State General Fund (Direct)	
15	to the Senior Centers Program for Socialization	
16	Services, Inc.	\$ 230,000
17	Payable out of the State General Fund (Direct)	
18	to the Parish Councils on Aging Program for the	
19	New Orleans Council on Aging	\$ 50,000
20	Payable out of the State General Fund (Direct)	
21	to the Parish Councils on Aging Program for the	
22	Northeast Council on Aging for the Sterlington	
23	Meal Center	\$ 37,500
24	Payable out of the State General Fund (Direct)	
25	to the Parish Councils on Aging Program for the	
26	West Carroll Parish Council on Aging	\$ 10,000
27	Payable out of the State General Fund (Direct)	
28	to the Parish Councils on Aging Program for the	
29	Morehouse Parish Council on Aging	\$ 10,000
30	Payable out of the State General Fund (Direct)	
31	to the Parish Councils on Aging Program for the	
32	Union Parish Council on Aging	\$ 10,000
33	Payable out of the State General Fund (Direct)	
34	to the Parish Councils on Aging Program for the	
35	Jackson Parish Council on Aging	\$ 10,000
36	Payable out of the State General Fund (Direct)	
37	to the Roman Catholic Church Archdiocese of	
38	New Orleans, St. Alphonsus School/Mercy Endeavors	
39	for the Mercy Endeavors Senior Center	\$ 10,000
40	Payable out of the State General Fund (Direct)	
41	to the Senior Centers Program for the E.J. Morris	
42	Senior Citizen Community Outreach Center, Inc.	\$ 30,000
43	Payable out of the State General Fund (Direct)	
44	to the Parish Councils on Aging Program for the	
45	New Orleans Council on Aging, Inc.	\$ 10,000

1	Payable out of the State General Fund (Direct)	
2	to the Parish Councils on Aging Program for the	
3	Ouachita Council on the Aging, Inc.	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	to the Senior Centers Program for Gentilly Senior	
6	Center, Inc.	\$ 200,000
7	Payable out of the State General Fund (Direct)	
8	to the Parish Councils on Aging Program for The	
9	St. Mary Council on Aging, Inc.	\$ 75,000
10	Payable out of the State General Fund (Direct)	
11	to the Senior Centers Program for the Senior	
12	Citizen Outreach Entity, Inc.	\$ 150,000
13	Payable out of the State General Fund (Direct)	
14	to the Parish Councils on Aging Program for the	
15	Ouachita Council on the Aging, Inc.	\$ 75,000
16	Payable out of the State General Fund (Direct)	
17	to the Senior Centers Program for the West	
18	Ouachita Senior Center, Inc.	\$ 75,000

19   **01-254 LOUISIANA STATE RACING COMMISSION**

20	EXPENDITURES:	
21	Louisiana State Racing Commission - Authorized Positions (89)	<u>\$ 11,289,368</u>
22	<b>Program Description:</b> <i>Promulgates and enforces rules and regulations and</i>	
23	<i>administers state laws regulating the horse racing industry, including the issuance</i>	
24	<i>of licenses, registration of horses, and administration of payment of breeder</i>	
25	<i>awards.</i>	
26	<b>Objective:</b> Through the Executive Administration activity, to oversee all horse	
27	racing and related wagering and to maintain administrative expenses at less than	
28	25% of all Self-generated Revenue.	
29	<b>Performance Indicators:</b>	
30	Administrative expenses as a percentage of Self-generated Revenue	21%
31	Annual amount wagered at racetracks and Off-Track Betting Parlors	
32	(OTBs) (in millions)	\$384
33	Cost per race	\$1,401
34	<b>Objective:</b> Through the Licensing and Regulations activity, to test at least 15	
35	horses and 3 humans per live race day.	
36	<b>Performance Indicators:</b>	
37	Percentage of horses testing positive	1%
38	Percentage of humans testing positive	2%
39	<b>Objective:</b> Through the Breeder Awards activity, to continue to issue 100% of the	
40	breeder awards within 60 days of a race.	
41	<b>Performance Indicators:</b>	
42	Percent of awards issued within 60 days of race	100%
43	Annual amount of Breeder awards paid	\$2,376,789

44	TOTAL EXPENDITURES	<u>\$ 11,289,368</u>
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45	MEANS OF FINANCE:	
46	State General Fund by:	
47	Fees & Self-generated Revenues from Prior	
48	and Current Year Collections	\$ 7,062,793
49	Statutory Dedications:	
50	Video Draw Poker Device Purse Supplement Fund	\$ 3,526,575
51	Pari-Mutuel Live Racing Facility Gaming Control Fund	<u>\$ 700,000</u>

52	TOTAL MEANS OF FINANCING	<u>\$ 11,289,368</u>
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01-255 OFFICE OF FINANCIAL INSTITUTIONS

EXPENDITURES:

Office of Financial Institutions - Authorized Positions (129) \$ 10,760,927

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

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

**Performance Indicators:**

Percentage of examinations conducted as scheduled – banks/thrifts	95%
Percentage of examinations conducted as scheduled – credit unions	95%
Percentage of examination reports processed within 1 month – banks/thrifts	90%
Percentage of examination reports processed within 1 month – credit unions	90%
Percentage of complaints acted upon within 10 days – banks/thrifts	100%
Percentage of complaints acted upon within 10 days – credit unions	100%

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

**Performance Indicators:**

Percentage of scheduled examinations conducted	100%
Total number of active registrants	13,000
Percentage of investigations conducted within 10 days of companies reported to be operating unlicensed	100%
Percentage of companies closed or license not required	80%
Percentage of investigated companies licensed	20%
Percentage of written complaints acted upon within 30 days	100%

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

**Performance Indicator:**

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

**Performance Indicators:**

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

TOTAL EXPENDITURES \$ 10,760,927

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 10,760,927

TOTAL MEANS OF FINANCING \$ 10,760,927

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY

EXPENDITURES:

State Board of Cosmetology - Authorized Positions (31) \$ 1,957,872

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

**Objective:** Through the testing and licensing activity, to maintain the maximum turnaround time for licenses at 2 weeks.

**Performance Indicator:**

Renewal time frame (in weeks) 3

**Objective:** Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures.

**Performance Indicators:**

Number of exams administered 2,990  
Percentage of students passing exams 85%  
Percentage of students failing exams 15%

**Objective:** To maintain an average of 10 facility inspections per day by each inspector.

**Performance Indicators:**

Average number of daily inspections 10  
Number of violations issued 807

TOTAL EXPENDITURES \$ 1,957,872

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues from Prior  
and Current Year Collections \$ 1,957,872

TOTAL MEANS OF FINANCING \$ 1,957,872

SCHEDULE 03

DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (18) \$ 2,108,372

**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) \$ 519,470

**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 \$12.50

1	Contact Assistance - Authorized Positions (54)	\$ 2,624,562
2	<b>Program Description:</b> <i>Informs veterans and/or their dependents of federal and</i>	
3	<i>state benefits to which they are entitled, and assists in applying for and securing</i>	
4	<i>these benefits; and operates offices throughout the state.</i>	
5	<b>Objective:</b> To process 120,000 claims and locate approximately 230,000 veterans	
6	or dependents to determine their eligibility for veterans benefits.	
7	<b>Performance Indicators:</b>	
8	Total number of claims processed	120,000
9	Number of contacts made	230,000
10	Average state cost per veteran	\$5.30
11	State Approval Agency Program - Authorized Positions (3)	\$ 232,026
12	<b>Program Description:</b> <i>Conducts inspections and provides technical assistance to</i>	
13	<i>programs of education pursued by veterans and other eligible persons under</i>	
14	<i>statute. The program also works to ensure that programs of education, job training,</i>	
15	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>	
16	<i>operation and veteran's administration contract.</i>	
17	<b>Objective:</b> To achieve 100% compliance with the U.S. Department of Veterans	
18	Affairs performance contract.	
19	<b>Performance Indicator:</b>	
20	Percentage of contract requirement achieved	100%
21	State Veterans Cemetery - Authorized Positions (9)	\$ 462,993
22	<b>Program Description:</b> <i>State Veterans Cemetery consists of the Northwest</i>	
23	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana. Operation of the</i>	
24	<i>cemetery is started in January 2007.</i>	
25	TOTAL EXPENDITURES	<u>\$ 5,947,423</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 4,998,312
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 724,328
30	Federal Funds	<u>\$ 224,783</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 5,947,423</u>
32	Payable out of the State General Fund (Direct)	
33	to the Contact Assistance Program for premium	
34	pay for eligible employees	\$ 60,000
35	<b>03-131 LOUISIANA WAR VETERANS HOME</b>	
36	EXPENDITURES:	
37	Louisiana War Veterans Home - Authorized Positions (160)	<u>\$ 8,340,977</u>
38	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
39	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>	
40	<i>and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,</i>	
41	<i>which opened in 1982 to meet the growing long-term healthcare needs of</i>	
42	<i>Louisiana's veterans.</i>	
43	<b>Objective:</b> To maintain an occupancy rate of no less than 96% on nursing care	
44	units.	
45	<b>Performance Indicators:</b>	
46	Percentage of occupancy – nursing care	96%
47	Average daily census - nursing care	155
48	<b>Objective:</b> To maintain an overall average cost per patient days of \$142.32 and to	
49	maintain an average state cost per patient day of \$27.32.	
50	<b>Performance Indicators:</b>	
51	Average cost per patient day	\$142.32
52	Average state cost per patient day	\$27.32
53	TOTAL EXPENDITURES	<u>\$ 8,340,977</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,855,083
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,818,360
5	Federal Funds	<u>\$ 3,667,534</u>
6	TOTAL MEANS OF FINANCING	<u><u>\$ 8,340,977</u></u>

03-132 NORTHEAST LOUISIANA WAR VETERANS HOME

8	EXPENDITURES:	
9	Northeast Louisiana War Veterans Home - Authorized Positions (150)	<u>\$ 7,842,272</u>
10	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
11	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
12	<i>physical and mental capacity. The war home is a 156-bed facility in Monroe,</i>	
13	<i>Louisiana, which opened in December 1996 to meet the growing long-term</i>	
14	<i>healthcare needs of Louisiana's veterans.</i>	
15	<b>Objective:</b> To maintain an occupancy rate of no less than 98% on nursing care	
16	units.	
17	<b>Performance Indicators:</b>	
18	Percent occupancy - nursing care	98%
19	Average daily census - nursing care	149
20	<b>Objective:</b> To maintain an overall average cost per patient day of \$146.35 and to	
21	maintain an average state cost per patient day of \$29.96.	
22	<b>Performance Indicators:</b>	
23	Average cost per patient day	\$146.35
24	Average state cost per patient day	\$29.96
25	TOTAL EXPENDITURES	<u><u>\$ 7,842,272</u></u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 1,718,154
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 2,592,521
30	Federal Funds	<u>\$ 3,531,597</u>
31	TOTAL MEANS OF FINANCING	<u><u>\$ 7,842,272</u></u>

03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME

33	EXPENDITURES:	
34	Southwest Louisiana War Veterans Home - Authorized Positions (153)	<u>\$ 8,251,834</u>
35	<b>Program Description:</b> <i>Provides medical and nursing care to disabled and</i>	
36	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
37	<i>physical and mental capacity. The war home is a 156-bed facility in Jennings,</i>	
38	<i>Louisiana, which opened in April 2004 to meet the growing long-term healthcare</i>	
39	<i>needs of Louisiana's veterans.</i>	
40	<b>Objective:</b> To maintain an occupancy rate of no less than 95% on nursing care	
41	units.	
42	<b>Performance Indicators:</b>	
43	Percent occupancy - nursing care	95%
44	Average daily census - nursing care	140
45	<b>Objective:</b> To maintain an overall average cost per patient day of \$140.00 and to	
46	maintain an average state cost per patient day of \$21.60.	
47	<b>Performance Indicators:</b>	
48	Average cost per patient day	\$140.00
49	Average state cost per patient day	\$21.60
50	TOTAL EXPENDITURES	<u><u>\$ 8,251,834</u></u>

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 1,430,153

## 3 State General Fund by:

4 Fees &amp; Self-generated Revenues \$ 2,794,934

5 Federal Funds \$ 4,026,747

6 TOTAL MEANS OF FINANCING \$ 8,251,834

7 **03-135 NORTHWEST LOUISIANA WAR VETERANS HOME**

## 8 EXPENDITURES:

9 Northwest Louisiana War Veterans Home - Authorized Positions (144) \$ 7,914,192

10 **Program Description:** Provides medical and nursing care to disabled and  
 11 homeless Louisiana veterans in an effort to return the veteran to the highest  
 12 physical and mental capacity. The war home is a 156-bed facility in Bossier City,  
 13 Louisiana, which is scheduled to begin operations in April 2007 to meet the  
 14 growing long-term healthcare needs of Louisiana's veterans.

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

17 **Performance Indicators:**

18 Percent occupancy - nursing care 58%

19 Average daily census - nursing care 89

20 **Objective:** To maintain an overall average cost per patient days of \$235.12 and to  
 21 maintain an average state cost per patient day of \$120.00.

22 **Performance Indicators:**

23 Average cost per patient day \$235.12

24 Average state cost per patient day \$120.00

25 TOTAL EXPENDITURES \$ 7,914,192

## 26 MEANS OF FINANCE:

27 State General Fund (Direct) \$ 4,166,032

## 28 State General Fund by:

29 Fees &amp; Self-generated Revenues \$ 1,548,600

30 Federal Funds \$ 2,199,560

31 TOTAL MEANS OF FINANCING \$ 7,914,192

32 **03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**

## 33 EXPENDITURES:

34 Southeast Louisiana War Veterans Home - Authorized Positions (127) \$ 7,362,864

35 **Program Description:** Provides medical and nursing care to disabled and  
 36 homeless Louisiana veterans in an effort to return the veteran to the highest  
 37 physical and mental capacity. The war home is a 156-bed facility in Reserve,  
 38 Louisiana, which is scheduled to begin operations in June 2007 to meet the growing  
 39 long-term healthcare needs of Louisiana's veterans.

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

42 **Performance Indicators:**

43 Percent occupancy - nursing care 75%

44 Average daily census - nursing care 86.6

45 **Objective:** To maintain an overall average cost per patient days of \$234.57 and to  
 46 maintain an average state cost per patient day of \$125.43.

47 **Performance Indicators:**

48 Average cost per patient day \$234.57

49 Average state cost per patient day \$125.43

50 TOTAL EXPENDITURES \$ 7,362,864

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,903,175
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 1,455,216
5	Federal Funds	\$ 2,004,473
6	TOTAL MEANS OF FINANCING	\$ 7,362,864

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SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:	
Administrative - Authorized Positions (73)	\$ 13,322,384
<b>Program Description:</b> <i>Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; maintains the state's voter registration system including related statistics and voter information; responsible for the payment of expenses associated with holding elections in the state (including commissioners, commissioners-in-charge, deputy custodians, janitors, drayage of voting machines, precinct rentals, and expenses of clerks of court, registrars of voters, and parish boards of election supervisors); and prepares official publications such as Acts of the legislature, constitutional amendments, rosters of officials, and election returns.</i>	
<b>Objective:</b> Through the support services activities, the Administrative Program will work to ensure that at least 85% of all agency objectives are met.	
<b>Performance Indicator:</b> Percentage of objectives met	85%
<b>Objective:</b> To achieve no repeat audit findings on accounting procedures.	
<b>Performance Indicator:</b> Number of repeat audit findings	0
<b>Objective:</b> To ensure the timely payment of Election Day workers, the program will pay 100% of Election Day workers within 30 days following an election.	
<b>Performance Indicator:</b> Percentage of parish election payrolls completed within 30 days of the election date	100%
<b>Objective:</b> To reduce the election expenses born by the state, the program will invoice 100% of local governing authority-related election expenses within 75 days of an election.	
<b>Performance Indicators:</b> Percentage of local government entity election expenses invoiced within 75 days of election	100%
Percentage of outstanding invoices (over 120 days) turned over to Attorney General's Office	100%
<b>Objective:</b> The program will improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 30% for FY 2008	
<b>Performance Indicator:</b> Percentage of notaries in suspend status	30%

## Elections - Authorized Positions (115)

\$ 43,060,494

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

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

**Performance Indicators:**

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

**Objective:** To improve the convenience of researching past election return data to the public by computerizing election returns through 1984 and making them available via the program's web page by the end of FY 2008.

**Performance Indicators:**

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

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

**Performance Indicator:**

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

**Performance Indicator:**

Percentage of parishes with at least one voter education outreach event held within the current fiscal year	100%
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**Objective:** To ensure integrity of the election process, the program will investigate 100% of alleged incidences of voter fraud or election offenses.

**Performance Indicator:**

Percentage of voter fraud and election offenses investigated by program	100%
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**Objective:** To ensure the State's compliance with the National Voter Registration Act, the program will evaluate each registrar annually.

**Performance Indicator:**

Percentage of registrars evaluated annually	100%
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**Objective:** The program will continue to work at improving the databases' accuracy, as required and allowed by law by completing at least one statewide canvass FY 08.

**Performance Indicator:**

Completed statewide canvass	1
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**Objective:** To ensure the integrity of the election process, the program will provide the necessary technical assistance to hold in a state of readiness 100% of voting machines and computerized absentee ballot counting equipment needed to hold all elections in the State of Louisiana.

**Performance Indicator:**

Total number of voting machines (all types)	8,527
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**Objective:** The program will provide preventive, necessary and emergency maintenance as required on all electronic voting machines. To ensure the proper maintenance is administered, the program will certify voting machine technicians on the machine(s) they service.

**Performance Indicator:**

Percentage of technicians certified on the equipment they service	70%
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**Objective:** The Election Program will enable absentee returns to be more accurately and quickly tabulated by providing support for parish board of election supervisors in tabulating votes through the preparation and distribution of test materials prior to election day for all parishes having an election.

**Performance Indicator:**  
 Percentage of parishes having an election for which test materials were prepared and distributed at least 10 days prior to the election 100%

#### Archives and Records - Authorized Positions (46) \$ 3,789,819

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

**Objective:** The percentage of statewide and local agencies without approved retention schedules will not exceed 58% by the end of FY 2008.

**Performance Indicators:**

Percentage of statewide agencies operating without approved retention schedules 58%

Percentage of non-statewide agencies operating without approval retention schedules 89%

**Objective:** To process at least 90% of all archival collections received within 7 working days of receipt by program.

**Performance Indicators:**

Percentage of accessions processed within 7 working days of receipt 90%

Number of new accessions received 70

**Objective:** The program will continue to improve accessibility to archival and genealogical collections by increasing the number of records available in research room databases by 98,000 records FY 2008.

**Performance Indicator:**

Number of records added to research room databases 98,000

**Objective:** To accommodate 80% of qualified (records with retention schedules) records transferred to the State Archives for storage by the end of FY 2008.

**Performance Indicator:**

Percentage of qualified records accepted 85%

#### Museum and Other Operations - Authorized Positions (44) \$ 3,959,020

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

**Objective:** The program's total cost per visitor will not exceed \$20.00 for FY 2008.

**Performance Indicator:**

Cost per visitor to operating program museums \$20.00

**Objective:** To improve the quality of the management of the program's collection holdings, the program will inspect 100% of its museums annually.

**Performance Indicators:**

Percentage of museums inspected annually 100%

Percentage of museums with attendance over 25, 000 and American Association of Museums (AAM) accreditation 50%

1	Commercial - Authorized Positions (57)	\$ 4,747,495
2	<b>Program Description:</b> <i>Certifies and/or registers documents relating to</i>	
3	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>	
4	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>	
5	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>	
6	<i>acts as an agent for service of process on certain foreign corporations and</i>	
7	<i>individuals; and processes the registration of certain tax-secured bonds.</i>	
8	<b>Objective:</b> To maintain an efficient filing system by continuing a low document	
9	file error rate of no more than 7% of documents.	
10	<b>Performance Indicator:</b>	
11	Percentage of documents returned	7%
12	<b>Objective:</b> To achieve a 99% accuracy rate in data entry in Uniform Commercial	
13	Code (UCC) and Farm Products filings.	
14	<b>Performance Indicator:</b>	
15	Percentage accuracy in data entry of UCC and Farm Product filings	99%
16	<b>Objective:</b> To process 100% of all service of process suits received within 24	
17	hours of being served to the program.	
18	<b>Performance Indicator:</b>	
19	Percentage of suits processed within 24 hours of receipt	100%
20	<b>Objective:</b> To ensure the quality of the data used to generate reports for First Stop	
21	Shop customers, the program will request updated regulatory requirement from	
22	regulatory entities in the State on an annual basis.	
23	<b>Performance Indicator:</b>	
24	Number of requests for updated regulatory requirements sent	
25	to agencies in program's database	1
26	<b>Objective:</b> The Commercial Program will have imaged 40% of its previous	
27	microfilmed charter documents by the end of FY 2008.	
28	<b>Performance Indicator:</b>	
29	Percentage of microfilmed charter images converted	40%
30	TOTAL EXPENDITURES	<u>\$ 68,879,212</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct) (more or less estimated)	\$ 49,568,491
33	State General Fund by:	
34	Interagency Transfers	\$ 191,986
35	Fees & Self-generated Revenues (more or less estimated)	\$ 15,814,020
36	Statutory Dedication:	
37	Shreveport Riverfront and Convention Center	\$ 38,078
38	2004 Overcollections Fund	<u>\$ 3,266,637</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 68,879,212</u>
40	Provided however, the more or less estimated language is only to apply to the Elections	
41	Program within the Secretary of State.	
42	Payable out of the State General Fund (Direct)	
43	to the Museum and Other Operations Program	
44	for the Louisiana Military Museum in Ruston	\$ 65,000
45	Payable out of the State General Fund (Direct)	
46	to the Museum and Other Operations Program	
47	for the Cotton Museum	\$ 9,058
48	Payable out of the State General Fund (Direct)	
49	to the Museum and Other Operations Program for	
50	the Tioga Heritage Museum	\$ 25,000

## DEPARTMENT OF JUSTICE

## 04-141 OFFICE OF THE ATTORNEY GENERAL

## EXPENDITURES:

Administrative - Authorized Positions (66) \$ 8,157,171

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

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

**Performance Indicator:**

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

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

**Performance Indicators:**

Total collections \$4,000,000  
Total collections from outstanding student loan cases \$3,500,000

Civil Law - Authorized Positions (90) \$ 10,428,759

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

**General Performance Information:**

(All data are for FY 2005-2006.)

Number of opinions released 259

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

**Performance Indicators:**

Average response time for attorney to research and write opinions (in days) 30

**Objective:** Through the Civil Division, to retain in-house 98% of the litigation cases received by June 30, 2010.

**Performance Indicator:**

Percentage of cases handled in-house 98%

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

**Performance Indicators:**

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

**Objective:** Through the Equal Opportunity Section, to qualify for full payment from the Housing and Urban Development (HUD) on 50% of processed fair housing complaints each fiscal year through June 30, 2010.

**Performance Indicator:**

Percentage of cases closed 50%

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

**Performance Indicator:**

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

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

**Performance Indicator:**

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

**Criminal Law and Medicaid Fraud - Authorized Positions (120) \$ 10,528,213**

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

**General Performance Information:**

*(All data are for FY 2005-2006.)*

**Criminal Division:**

Number of cases opened 474

Number of cases closed 691

Number of recusals received 292

Number of requests for assistance 71

Number of parishes served 64

**Medicaid Fraud Control Unit:**

Total judgments obtained during fiscal year—all sources \$6,409,918

Total dollar amount of collections—all sources \$4,773,598

**Objective:** Through the Criminal Division, 75% of cases received shall be either charged or refused within 180 days of receipt by June 30, 2010.

**Performance Indicator:**

Percentage of cases received that are charged or refused within 180 days 75%

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

**Performance Indicator:**

Number of investigations opened 500

**Objective:** Through the Medicaid Fraud Control Unit, to generate 75 fraud cases from potential case research by June 30, 2010.

**Performance Indicators:**

Number of fraud cases generated from case research 15

Average number of hours spent on potential case research per week 15

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

**Performance Indicator:**

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

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

**Performance Indicator:**

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

1 Risk Litigation - Authorized Positions (199) \$ 16,899,026

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

5 **General Performance Information:**

6 *(All data are for FY 2005-2006.)*

7 *Percentage of new cases assigned to in-house attorneys 84.2%*

8 *Percentage of total cases handled in-house 69%*

9 *Number of cases handled in-house 3,108*

10 *Average cost per in-house case \$4,279*

11 *Number of contract cases 1,427*

12 *Average cost per contract case \$7,442*

13 *Litigation cost per active case \$5,275*

14 **Objective:** Through the Litigation Program, to handle in-house at least 85% of  
 15 new risk litigation cases opened each fiscal year by June 30, 2010.

16 **Performance Indicators:**

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

18 Gaming - Authorized Positions (58) \$ 6,015,780

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

23 **Objective:** Through the License and Compliance section, to review 95% of video  
 24 poker administrative action or denial files within 60 days of assignment by June 30,  
 25 2010.

26 **Performance Indicator:**

27 Percent of video poker administrative action or denial files delivered to the  
 28 Louisiana Gaming Control Board within 60 days of receipt 95%

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

32 **Performance Indicator:**

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

35 TOTAL EXPENDITURES \$ 52,028,949

36 MEANS OF FINANCE:

37 State General Fund (Direct) \$ 18,840,590

38 State General Fund by:

39 Interagency Transfers \$ 19,579,437

40 Fees & Self-generated Revenues \$ 1,269,696

41 Statutory Dedications:

42 Department of Justice Debt Collection Fund \$ 800,860

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

44 Insurance Fraud Investigation Fund \$ 472,757

45 Medical Assistance Program Fraud Detection Fund \$ 412,231

46 Pari-mutuel Live Racing Facility Gaming Control Fund \$ 796,019

47 Riverboat Gaming Enforcement Fund \$ 3,200,930

48 Tobacco Control Special Fund \$ 200,000

49 Video Draw Poker Device Fund \$ 1,679,541

50 Federal Funds \$ 3,776,888

51 TOTAL MEANS OF FINANCING \$ 52,028,949

52 Provided, however, that the amounts appropriated herein from the State General Fund by  
 53 Statutory Dedications out of the Medical Assistance Program Fraud Detection Fund shall  
 54 be funded by the initial balance of \$412,231 plus the first deposits into the fund during  
 55 Fiscal Year 2007-2008.

1	Payable out of the State General Fund (Direct) to	
2	the Administrative Program for costs associated	
3	with election expenses of North Lafourche	
4	Revitalization District	\$ 10,000
5	Payable out of the State General Fund by	
6	Statutory Dedications out of the Tobacco	
7	Settlement Enforcement Fund, in the event that	
8	House Bill No. 612 of the 2007 Regular Session	
9	of the Legislature is enacted into law	\$ 400,000

10 Provided, however, that the commissioner of administration is hereby authorized and  
11 directed to adjust the means of finance for this agency for the Civil Law Program, in the  
12 event that House Bill No. 612 of the 2007 Regular Session of the Legislature is enacted into  
13 law, by reducing the appropriation out of the State General Fund (Direct) by \$350,000.

14 OFFICE OF THE LIEUTENANT GOVERNOR

15 04-146 LIEUTENANT GOVERNOR

16	EXPENDITURES:	
17	Administrative Program - Authorized Positions (15)	\$ 2,408,718
18	Program Description: Performs various duties of the Lt. Governor, which	
19	includes serving as the Commissioner of the Department of Culture, Recreation and	
20	Tourism with responsibility for planning and developing its policies and promoting	
21	its programs and services. Houses effort to establish Louisiana as a premier	
22	retirement destination.	
23	Objective: The Office of the Lieutenant Governor, through the Retirement	
24	Development Commission, will provide assistance to a minimum of 20	
25	communities in becoming retirement ready by 2010.	
26	Performance Indicators:	
27	Number of communities provided financial assistance in becoming	
28	retirement ready	12
29	Grants Program - Authorized Positions (0)	\$ 4,387,881
30	Program Description: Administers federal grants, primarily through the	
31	Corporation for National Service, for service programs targeted to address	
32	community needs in areas of education, the environment, health care, and public	
33	safety; houses the Louisiana Serve Commission.	
34	Objective: To increase the total number of people served by the AmeriCorps	
35	program to 70,000 by 2010.	
36	Performance Indicator:	
37	Number of participants in AmeriCorps program	725
38	Increase in the total number of people served	25,000
39	Objective: To increase the total number of participants in the Learn and Serve	
40	program to 11,000 by 2010.	
41	Performance Indicators:	
42	To increase the total number of participants in the Learn and Serve	
43	program annually	4,000
44	Total number of grant recipient institutions	40
45	TOTAL EXPENDITURES	\$ 6,796,599

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,768,211
3	State General Fund by:	
4	Interagency Transfers	\$ 615,058
5	Fees and Self-generated Revenues	\$ 85,000
6	Federal Funds	\$ 3,328,330
7	TOTAL MEANS OF FINANCING	\$ 6,796,599

8	Payable out of the State General Fund (Direct)	
9	to the Administrative Program for additional	
10	funding for personal services, including thirteen (13)	
11	positions	\$ 925,000

12 DEPARTMENT OF TREASURY

13 04-147 STATE TREASURER

14	EXPENDITURES:	
15	Administrative - Authorized Positions (24)	\$ 4,513,054
16	<b>Program Description:</b> Provides leadership, support, and oversight necessary to	
17	be responsible for and manage, direct, and ensure the effective and efficient	
18	operation of the programs within the Department of the Treasury to the benefit of	
19	the public's interest.	
20	<b>Objective:</b> To ensure that 100% of the department's operational objectives are	
21	achieved.	
22	<b>Performance Indicator:</b>	
23	Percentage of department operational objectives achieved	
24	during fiscal year	100%

25	Financial Accountability and Control - Authorized Positions (26)	\$ 4,070,701
26	<b>Program Description:</b> Provides the highest quality of accounting and fiscal	
27	controls of all monies deposited in the Treasury, assures that monies on deposit in	
28	the Treasury are disbursed from Treasury in accordance with constitutional and	
29	statutory law for the benefit of the citizens of the State of Louisiana, and provides	
30	for the internal management and finance functions of the Treasury.	
31	<b>Objective:</b> To ensure that all department programs are provided support services	
32	to accomplish 100% of their objectives by June 30, 2008.	
33	<b>Performance Indicators:</b>	
34	Percentage of department objectives not accomplished due to	
35	insufficient support services	0%
36	Number of repeat audit findings related to support services	
37	reported by the legislative auditor	0

38	Debt Management - Authorized Positions (10)	\$ 1,849,379
39	<b>Program Description:</b> Provides staff for the State Bond Commission as the lead	
40	agency for management of state debt; monitors, regulates and coordinates state and	
41	local debt; is responsible for payment of debt service; provides assistance to state	
42	agencies, local governments, and public trusts with issuance of debt; and	
43	disseminates information to bond rating agencies and investors who purchase state	
44	bonds. Annually, the State Treasury manages approximately \$300 to \$500 million	
45	in new state general obligation debt, provides oversight on approximately \$2.0	
46	billion in loans by local governments, and authorizes new bonded indebtedness	
47	that averages over \$515 million for local governments.	
48	<b>Objective:</b> To ensure the State Bond Commission is provided the support services	
49	required to accomplish its constitutional mandates.	
50	<b>Performance Indicator:</b>	
51	Percentage of State Bond Commission mandates not met due	
52	to insufficient support services.	0%



1 **DEPARTMENT OF PUBLIC SERVICE**

2 **04-158 PUBLIC SERVICE COMMISSION**

3 **EXPENDITURES:**

4 **Administrative - Authorized Positions (35)** \$ 3,389,826

5 **Program Description:** *Provides support to all programs of the Commission*  
6 *through policy development, communications, and dissemination of information.*  
7 *Provides technical and legal support to all programs to ensure that all cases are*  
8 *processed through the Commission in a timely manner. Seeks to ensure that Do*  
9 *Not Call consumer problems, issues, and complaints are sufficiently monitored and*  
10 *addressed efficiently.*

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

13 **Performance Indicator:**

14 Percentage of program objectives met 100%

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

17 **Performance Indicators:**

18 Percentage of orders issued within 30 days 95%

19 Average number of days to issue orders 19

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

22 **Performance Indicators:**

23 Percentage of rate cases completed within one year 100%

24 Average length of time for completion of rate cases (months) 12

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

28 **Performance Indicator:**

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

30 **Support Services - Authorized Positions (25)** \$ 2,206,663

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

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

40 **Performance Indicators:**

41 Direct savings to rate payers (millions) \$547

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

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

45 **Performance Indicator:**

46 Percentage of recommendations issued within 120 days 95%

47 **Motor Carrier Registration - Authorized Positions (25)** \$ 1,812,376

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

53 **Objective:** To provide timely service to the motor carrier industry by processing  
54 100% of all registrations within 5 days of receipt of complete information.

55 **Performance Indicator:**

56 Percentage of all registrations processed within 5 days 100%

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

3 **Performance Indicators:**

4 Percentage of inspections that result in violations 17%

5 District Offices - Authorized Positions (37) \$ 2,322,405

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

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

14 **Performance Indicator:**

15 Percent of complaints resolved within 45 business days 90%

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

19 **Performance Indicator:**

20 Number of successful legal challenges 2

21 TOTAL EXPENDITURES \$ 9,731,270

22 MEANS OF FINANCE:

23 State General Fund by:

24 Statutory Dedications:

25 Motor Carrier Regulation Fund \$ 1,812,376

26 Economic/Rate & Hears Exam Supplemental \$ 711,076

27 Utility and Carrier Inspection and Supervision Fund \$ 6,854,555

28 Telephonic Solicitation Relief Fund \$ 353,263

29 TOTAL MEANS OF FINANCING \$ 9,731,270

30 DEPARTMENT OF AGRICULTURE AND FORESTRY

31 04-160 AGRICULTURE AND FORESTRY

32 EXPENDITURES:

33 Management and Finance - Authorized Positions (146) \$ 22,696,046

34 **Program Description:** Centrally manages revenue, purchasing, payroll,  
35 computer functions and support services (budget preparation, fiscal, legal,  
36 procurement, property control, human resources, fleet and facility management,  
37 distribution of commodities donated by the United States Department of Agriculture  
38 (USDA), auditing, management and information systems, print shop, mail room,  
39 document imaging and district office clerical support, as well as management of the  
40 Department of Agriculture and Forestry's funds).

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

43 **Performance Indicator:**

44 Number of objectives not accomplished due to  
45 insufficient support services 5

46 Marketing - Authorized Positions (21) \$ 2,441,675

47 **Program Description:** Provides financial assistance and counsel to agri-  
48 businesses for processing, storage, marketing facilities or other operating expenses,  
49 as well as providing assistance to youth involved in organized school agricultural  
50 programs, such as 4-H; also providing the Market News service by publishing the  
51 Market Bulletin and assisting commodity boards and commissions with their market  
52 development programs and collection of their assessments.

53 **Objective:** To create or sustain at least 6,500 jobs in the agri-business sector  
54 through a revolving loan fund, a loan guarantee strategy, and other efforts.

55 **Performance Indicator:**

56 Jobs created or sustained 6,500

1 **Objective:** To assist at least 100 students to participate in agriculture-related,  
 2 organized school projects through the provision of loans for the purchase of  
 3 livestock and other projects.

4 **Performance Indicators:**

5 Number of youth with outstanding loans 100

6 Number of new loans 10

7 **Objective:** To provide opportunities for the sale of agricultural products and  
 8 services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-  
 9 weekly basis at a cost per copy not to exceed \$0.40.

10 **Performance Indicator:**

11 Cost per copy \$0.40

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

15 **Performance Indicator:**

16 Number of accredited reporters 16

17 **Objective:** To provide opportunities for at least 200 agricultural and forestry  
 18 companies to market their products at supermarket promotions and trade shows.

19 **Performance Indicator:**

20 Total companies participating 200

21 **Objective:** To strengthen Louisiana's farmers' markets and roadside stands and help  
 22 small farmers to succeed by directing federal funds to low income senior consumers  
 23 for direct purchases from farmers for locally grown fresh fruits and vegetables.

24 **Performance Indicator:**

25 Amount of sales under program \$284,644

26 **Agricultural and Environmental Sciences - Authorized Positions (115) \$ 32,212,713**

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

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

34 **Performance Indicators:**

35 Number of new pest established in the state 1

36 Number of horticultural businesses regulated 9,600

37 Sweet potato weevils detected in weevil-free areas 1

38 Percentage of cotton acreage infested 7%

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

41 **Performance Indicator:**

42 Number of incidences of verified environmental contamination  
 43 by improper pesticide application 50

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

47 **Performance Indicator:**

48 Percentage of feed, fertilizers, and agricultural lime sold  
 49 that meets guarantees and standards 99.00%

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

52 **Performance Indicator:**

53 Number of stop sales or re-labels issued 180

1 **Animal Health Services Program - Authorized Positions (141)** \$ 9,296,673

2 **Program Description:** *Conducts inspection of meat and meat products, eggs, and*  
 3 *fish and fish products; controls and eradicates infectious diseases of animals and*  
 4 *poultry; and ensures the quality and condition of fresh produce and grain*  
 5 *commodities. Also responsible for the licensing of livestock dealers, the*  
 6 *supervision of auction markets, and the control of livestock theft and nuisance*  
 7 *animals.*

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

9 **Performance Indicators:**

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

16 **Performance Indicator:**

17 Number of complaints from consumers relative to meat grading 5

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

20 **Performance Indicator:**

21 Total reports of livestock diseases 5,800

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

24 **Performance Indicator:**

25 Percent of livestock cases solved 50%  
 26 Percent of prosecuted rustlers convicted 100%

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

29 **Performance Indicator:**

30 Stop sale dozens at retail level 8,000  
 31 Dozens inspected at retail level 1,300,000

32 **Agro-Consumer Services Program - Authorized Positions (74)** \$ 5,008,341

33 **Program Description:** *Regulates weights and measures; licenses weigh masters,*  
 34 *scale companies and technicians; licenses and inspects bonded farm warehouses*  
 35 *and milk processing plants; and licenses grain dealers, warehouses and cotton*  
 36 *buyers; providing regulatory services to ensure consumer protection for Louisiana*  
 37 *producers and consumers.*

38 **Objective:** 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 **Performance Indicator:**

42 Number of farmers not fully compensated for their products  
 43 in regulated facilities 0

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

46 **Performance Indicator:**

47 Number of verified complaints 525

48 **Objective:** 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 **Performance Indicator:**

51 Number of legal challenges to program enforcement efforts 0

52 **Forestry - Authorized Positions (286)** \$ 20,131,297

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

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

60 **Performance Indicator:**

61 Average fire size (in acres) 13.2

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

4 **Performance Indicators:**

5 Percentage of pine seedling demand met 95%  
 6 Percentage of hardwood seedling demand met 80%  
 7 Acres of tree planting assisted 33,000  
 8 Acres of prescribed burning assisted 28,000

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

11 **Performance Indicator:**

12 Percentage of forest under best management practices 85%

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

15 **Performance Indicator:**

16 Number of educators trained 750

17 **Soil and Water Conservation Program - Authorized Positions (10)** \$ 5,805,223

18 **Account Description:** 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 **Objective:** To attain a cumulative reduction in the soil erosion rate of 33% from  
 24 the 2004 level to 2010.

25 **Performance Indicator:**

26 Cumulative percent reduction in soil erosion 36%

27 **Objective:** To increase the beneficial use of agricultural waste to 46% by 2010.

28 **Performance Indicator:**

29 Percent of agricultural waste utilized for beneficial use 46%

30 **Objective:** 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 **Performance Indicators:**

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) 555

36 **Objective:** 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 **Performance Indicators:**

41 Miles of vegetative buffers established (cumulative) 595  
 42 Miles of riparian habitat restored (cumulative) 7,415  
 43 Number of animal waste management systems  
 44 implemented (cumulative) 787  
 45 Acres of nutrient management systems implemented  
 46 (cumulative) 574,410

47 **Auxiliary Account - Authorized Positions (36)** \$ 4,745,179

48 **Account Description:** 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 **TOTAL EXPENDITURES** \$ 102,337,147

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 37,710,352
3	State General Fund by:	
4	Interagency Transfers	\$ 549,761
5	Fees & Self-generated Revenues	\$ 9,754,987
6	Statutory Dedications:	
7	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,220,336
8	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
9	Apiary Fund	\$ 2,000
10	Boll Weevil Eradication Fund	\$ 10,825,171
11	Commercial Feed Fund	\$ 471,273
12	Crop Pests & Diseases Fund	\$ 80,000
13	Feed Commission Fund	\$ 194,706
14	Fertilizer Commission Fund	\$ 407,006
15	Forest Protection Fund	\$ 830,000
16	Forest Productivity Fund	\$ 3,293,848
17	Horticulture Commission Fund	\$ 832,740
18	Livestock Brand Commission Fund	\$ 10,470
19	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
20	Pesticide Fund	\$ 3,858,223
21	Petroleum & Petroleum Products Fund	\$ 4,600,000
22	Seed Commission Fund	\$ 258,038
23	Structural Pest Control Commission Fund	\$ 1,052,333
24	Sweet Potato Pests & Diseases Fund	\$ 309,093
25	Weights & Measures Fund	\$ 1,526,456
26	Agricultural Commodities Commission Self-Insurance Fund	\$ 350,000
27		
28	Federal Funds	\$ 12,200,354

TOTAL MEANS OF FINANCING \$ 102,337,147

30	Payable out of the State General Fund (Direct)	
31	to the Soil and Water Conservation Program for	
32	Caddo Parish Water District No.1 for equipment	
33	acquisitions	\$ 35,000
34	Payable out of the State General Fund (Direct)	
35	to the Soil and Water Conservation Program for	
36	state audit requirements and other operating	
37	expenses	\$ 250,000

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

40	EXPENDITURES:	
41	Administrative/Fiscal Program - Authorized Positions (68)	\$ 10,823,760
42	<b>Program Description:</b> <i>The mission of the Administrative/Fiscal Program is to</i>	
43	<i>provide necessary administrative and operational support to all areas of the</i>	
44	<i>Department, and to attract insurers to do business in the state.</i>	
45	<b>Objective:</b> Work with all areas of the department, the legislature, other state	
46	agencies and private interests to increase the number of financially sound, consumer	
47	responsive insurers doing business in the state.	
48	<b>Performance Indicator:</b>	
49	Percentage of accreditation by the National Association	
50	of Insurance Commissioners retained	100%

## Market Compliance Program - Authorized Positions (214)

\$ 19,980,539

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

**Objective:** To assist consumers by investigating to conclusion consumer complaints against Life & Annuity insurers and producers.

**Performance Indicators:**

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

**Objective:** To pre-approve/disapprove all contract/policy forms, rates and advertising within an average of thirty days.

**Performance Indicators:**

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

**Objective:** To reduce incidences of insurance fraud in the state through investigation of reported incidents and consumer awareness.

**Performance Indicators:**

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

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

**Performance Indicators:**

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

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

**Performance Indicators:**

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

**Objective:** To assist consumers by investigating to conclusion consumer complaints against Property & Casualty insurers and producers.

**Performance Indicators:**

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

1	<b>Objective:</b>	To pre-approve/disapprove all Property & Casualty contract/policy	
2		forms within an average of thirty days.	
3	<b>Performance Indicators:</b>		
4		Average number of days to process P&C contract/policy forms	25
5		Percentage of P&C contract/policy forms approved	35%
6	<b>Objective:</b>	To assist consumers by investigating to conclusion consumer	
7		complaints against Health insurers and producers.	
8	<b>Performance Indicators:</b>		
9		Average number of days to investigate to conclude a	
10		consumer health complaint	60
11		Amount of claim payments/premium refunds recovered	
12		for health coverage complainants	\$1,500,000
13	<b>Objective:</b>	To pre-approve/disapprove all Health contract/policy forms within an	
14		average of thirty days.	
15	<b>Performance Indicators:</b>		
16		Average number of days to process health contract/policy	
17		forms, advertising and rates	30
18		Percentage of health contract/policy forms, advertising	
19		and rates approved	65%
20	<b>Objective:</b>	To perform statutory examinations of Medical Necessity Review	
21		Organizations (MNRO) and to review all new and renewal MNRO licensing	
22		applications.	
23	<b>Performance Indicators:</b>		
24		Number of Medical Necessity Review Organizations (MNROs) to be examined	
25		per statutory schedule (desk examinations)	60
26		Number of MNROs examined	60
27	<b>Objective:</b>	To assist senior citizens with awareness of health insurance programs	
28		available to them.	
29	<b>Performance Indicators:</b>		
30		Estimated savings to counseled senior health clients	\$1,000,000
31		Number of seniors receiving services	
32		(telephone, home-site, fairs, group presentations, etc.)	16,000
33	<b>Objective:</b>	Manage the estates of companies in receivership through liquidation	
34		of assets and court-approved closure.	
35	<b>Performance Indicators:</b>		
36		Number of companies brought to final closure	3
37		Total recovery of assets from liquidated companies	\$4,000,000
38		TOTAL EXPENDITURES	<u>\$ 30,804,299</u>
39	MEANS OF FINANCE:		
40	State General Fund by:		
41	Fees & Self-generated Revenues		\$ 29,302,150
42	Statutory Dedications:		
43	Administrative Fund		\$ 653,269
44	Insurance Fraud Investigation Fund		\$ 435,325
45	Automobile Theft and Insurance Fraud Prevention		
46	Authority Fund		\$ 150,000
47	Federal Funds		<u>\$ 263,555</u>
48		TOTAL MEANS OF FINANCING	<u>\$ 30,804,299</u>
49	Payable out of Federal Funds to the Market		
50	Compliance Program for the Senior Health		
51	Insurance Information Program (SHIIP)		\$ 49,900
52	Payable out of the State General Fund by		
53	Fees and Self-generated Revenues to the Market		
54	Compliance Program for one (1) position and		
55	operational expenses in the event that House Bill		
56	No. 678 of the 2007 Regular Session of the		
57	Legislature is enacted into law		\$ 230,355

## SCHEDULE 05

## DEPARTMENT OF ECONOMIC DEVELOPMENT

**05-251 OFFICE OF THE SECRETARY**

EXPENDITURES:

Executive & Administration Program - Authorized Positions (32)	<u>\$ 4,671,421</u>
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**Program Description:** *Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state.*

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

**Performance Indicator:**

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

### Performance Indicators:

Number of repeat audit findings	0
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**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
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**Objective:** Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.

### Performance Indicators:

Number of Vision 2020 targeted industry trade shows participated in	20
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TOTAL EXPENDITURES      \$ 4,671,421

MEANS OF FINANCE:

State General Fund (Direct)	\$ 3,813,122
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State General Fund by:

Fees & Self-generated Revenues	\$ 339,629
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Statutory Dedication:

Louisiana Economic Development Fund	\$	518,670
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TOTAL MEANS OF FINANCING	\$ 4,671,421
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**05-252 OFFICE OF BUSINESS DEVELOPMENT**

EXPENDITURES:

Business Development Program - Authorized Positions (56)	\$ 53,347,838
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**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 an 85% satisfaction (or higher) rating from stakeholders.

**Performance Indicator:**

Percent of stakeholders satisfied with business development assistance	85%
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1 **Objective:** 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 **Performance Indicators:**  
 6 Percentage by which certified companies 2-year survival  
 7 rate exceeds similar companies 10%

8 **Objective:** To improve the state's ranking by at least one economic development  
 9 national ranking group.  
 10 **Performance Indicators:**  
 11 Number of national ranking reports showing Louisiana  
 12 with an improved state ranking over previous periods 3

13 **Objective:** To assist employers to coalesce into Vision 2020 targeted industries by  
 14 recruiting, retaining, or expanding targeted companies and achieving an 85%  
 15 satisfaction level among targeted businesses assisted with marketing.  
 16 **Performance Indicator:**  
 17 Percent of targeted businesses satisfied with marketing  
 18 assistance 85%  
 19 Number of projects resulting in recruitment, retention,  
 20 and/or expansion of companies 50

21 **Business Incentives Program - Authorized Positions (15)** \$ 15,171,414

22 **Program Description:** *Administers the Department's business incentives products*  
 23 *through the Louisiana Economic Development Corporation and the Board of*  
 24 *Commerce and Industry.*

25 **Objective:** Establish and maintain a 90% satisfaction level with LED services for  
 26 all participants of incentive products administered by LED through the Board of  
 27 Commerce and Industry (C&I) and through the Louisiana Economic Development  
 28 Corporation (LEDC) Board.  
 29 **Performance Indicators:**  
 30 Satisfaction level of incentive applicants to the C&I Board 90%  
 31 Satisfaction level of incentive applicants to the LEDC Board 90%

32 **Objective:** Market incentive products so that a 90% satisfaction level is achieved  
 33 among businesses and communities.  
 34 **Performance Indicators:**  
 35 Percent of participants rating workshops and briefings  
 36 as informative/effective 90%

37 **TOTAL EXPENDITURES** \$ 68,519,252

38 **MEANS OF FINANCE:**

39 State General Fund (Direct) \$ 28,381,426

40 State General Fund by:

41 Interagency Transfers \$ 750,000

42 Fees & Self-generated Revenues \$ 744,280

43 Statutory Dedications:

44 Marketing Fund \$ 2,238,526

45 Small Business Surety Bonding Fund \$ 957,377

46 Louisiana Economic Development Fund \$ 23,347,643

47 Rapid Response Fund \$ 10,000,000

48 2004 Overcollections Fund \$ 2,100,000

49 **TOTAL MEANS OF FINANCING** \$ 68,519,252

50 Payable out of the State General Fund (Direct)

51 to the Business Development Program for the

52 St. Bernard Economic Development

53 Foundation for the St. Bernard Economic

54 Development Commission \$ 100,000

55 Payable out of the State General Fund (Direct)

56 to the Business Development Program for economic

57 development efforts of the Coordinating and

58 Development Corporation \$ 350,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the city	
3	of Donaldsonville Downtown Development District	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the	
6	Consortium for Education Research and Technology	
7	of North Louisiana	\$ 100,000
8	Payable out of the State General Fund (Direct)	
9	to the Business Development Program for the Wood	
10	Products Development Foundation, Inc. to develop	
11	a strategic plan for economic development ventures	
12	utilizing wood and wood byproducts	\$ 125,000
13	Payable out of the State General Fund (Direct)	
14	to the Business Development Program for the River	
15	Parishes Community Development Corporation	\$ 350,000
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for the city	
18	of New Orleans, Downtown Development District	\$ 35,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for the city	
21	of Zachary for an economic development master	
22	plan	\$ 75,000
23	Payable out of the State General Fund (Direct)	
24	to the Business Development Program for the South	
25	Louisiana Economic Council, Inc. for the Center for	
26	Economic Growth and Technology	\$ 100,000
27	Payable out of the State General Fund (Direct)	
28	to the Business Development Program for the	
29	St. Bernard Economic Development Foundation-	
30	St. Bernard Economic Development Commission	\$ 90,000
31	Payable out of the State General Fund (Direct)	
32	to the Business Development Program for the Baton	
33	Rouge Black Chamber of Commerce for marketing	
34	and business development	\$ 25,000
35	Payable out of the State General Fund (Direct)	
36	to the Business Development Program for the	
37	Mid-City Redevelopment Alliance, Inc. in Baton Rouge	\$ 60,000
38	Provided, however, that out of the monies herein appropriated for the Economic	
39	Development Matching Grant Program, the amount of \$400,000 shall be allocated to the	
40	Northeast Economic Development Alliance for the Major Project Site Initiative in northern	
41	Louisiana.	
42	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
43	EXPENDITURES:	
44	Business Development Program - Authorized Positions (10)	\$ <u>997,160</u>
45	TOTAL EXPENDITURES	\$ <u><u>997,160</u></u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 497,160
4	Federal Funds	\$ 500,000
5		
6	TOTAL MEANS OF FINANCING	\$ 997,160

7	Payable out of the State General Fund by	
8	Interagency Transfers from Southern University	
9	to the Business Development Program for technical	
10	assistance services to small and minority-owned	
11	businesses	\$ 15,000

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

15	EXPENDITURES:	
16	Administrative - Authorized Positions (9)	\$ 2,841,183
17	<b>Program Description:</b> <i>Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.</i>	
23	<b>Objective:</b> By 2010, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 350,000.	
25	<b>Performance Indicator:</b>	
26	Annual number of rounds of golf played on AGT courses	300,000
27	Management and Finance - Authorized Positions (41)	\$ 5,536,995
28	<b>Program Description:</b> <i>Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.</i>	
31	<b>Objective:</b> Through 2010, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.	
34	<b>Performance Indicator:</b>	
35	Number of repeat reportable audit findings	0
36	TOTAL EXPENDITURES	\$ 8,378,178

37	MEANS OF FINANCE:	
38	State General Fund (Direct)	\$ 7,749,468
39	State General Fund by:	
40	Interagency Transfers	\$ 578,710
41	Statutory Dedication:	
42	Audubon Golf Trail Development Fund	\$ 50,000
43		
44		
45	TOTAL MEANS OF FINANCING	\$ 8,378,178

**06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA****EXPENDITURES:****Library Services - Authorized Positions (71)** \$ 12,758,916

**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:** Publicize resources and services of the State Library via 200 press releases and 2 major media promotions that are published in all sixty-four "official" parish newspapers by 2010.

**Performance Indicator:**

Total number of press releases produced	50
Number of database logons	929,000

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

**Performance Indicators:**

Number of items loaned among public libraries	80,000
Number of items loaned from the State Library collection	30,000
Number of reference inquiries at the State Library	12,000

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

**Performance Indicators:**

Number of workshops provided by State Library to staff of State Library and local libraries	50
Number of workshop attendees	1,500
Number of libraries receiving consultations and site visits	53
Annual satisfaction survey of public libraries. Percent very satisfied or satisfied	90%
Number of children registered for Summer Reading Program	85,000
Number of participants in Young Readers' Choice Program	15,000

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

**Performance Indicators:**

Number of items circulated from SBPH	197,000
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**Objective:** Increase availability of technology, electronic resources and library materials to the citizens of Louisiana through their local public libraries.

**Performance Indicator:**

Number of patrons using public access computers at public libraries	4,775,000
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**TOTAL EXPENDITURES** \$ 12,758,916**MEANS OF FINANCE:**

State General Fund (Direct) \$ 9,067,149

## State General Fund by:

Fees &amp; Self-generated Revenues \$ 20,905

Federal Funds \$ 3,670,862**TOTAL MEANS OF FINANCING** \$ 12,758,916Payable out of the State General Fund (Direct)  
to the Rhymes Public Library \$ 20,000

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

Museum - Authorized Positions (112) \$ 8,486,980

**Program Description:** *Collect, preserve, and present, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates ten historical properties including the Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal, the Old U.S. Mint, Jackson House, the Creole House, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux; and two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson.*

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

**Performance Indicators:**

Percentage of AAM requirements met (Systemwide)	90%
Percentage of AAM requirements met (New Orleans)	90%
Percentage of AAM requirements met (Wedell)	85%
Percentage of AAM requirements met (Old Courthouse)	80%
Percentage of AAM requirements met (E.D. White)	80%
Number of traveling exhibits	4

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

**Performance Indicator:**

Number of attendees at all Museum presentations	8,250,000
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TOTAL EXPENDITURES \$ 8,486,980

MEANS OF FINANCE:

State General Fund (Direct) \$ 8,182,753

State General Fund by:

Fees & Self-generated Revenues \$ 304,227

TOTAL MEANS OF FINANCING \$ 8,486,980

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

Payable out of the State General Fund (Direct)  
to the New Orleans African American Museum of  
Art, Culture, and History \$ 50,000

Payable out of the State General Fund (Direct)  
to the George and Leah McKenna Museum of  
African American Art \$ 50,000

Payable out of the State General Fund (Direct)  
for additional funding for personal services, including  
three (3) positions \$ 341,614

Payable out of the State General Fund (Direct)  
for the Patterson Cypress Sawmill Museum, Inc. for  
acquisition of artifacts \$ 50,000



1	<b>Objective:</b> Assist in the restoration of 475 historic properties by 2010.	
2	<b>Performance Indicators:</b>	
3	Number of historic properties preserved	175
4	<b>Objective:</b> Increase promotion and awareness of Louisiana's archaeological	
5	heritage through the regional and station archaeology programs by contacting 375	
6	landowners, and by conducting 50 interpretive projects, by 2010.	
7	<b>Performance Indicators:</b>	
8	Number of landowners contacted by regional archaeologists	80
9	Number of interpretive projects completed by station archaeologists	5
10	<b>Objective:</b> Provide approximately 75,000 citizens with information about	
11	archaeology between 2005 and 2010.	
12	<b>Performance Indicators:</b>	
13	Number of cubic feet of artifacts newly curated to Federal standards	100
14	Number of persons reached with booklets, website, and Archaeology	
15	Week	13,000
16		
17	<b>Objective:</b> Create 750 new jobs and recruit 500 new businesses in designated Main	
18	Street historic districts between 2005-2010.	
19	<b>Performance Indicators:</b>	
20	Number of new businesses recruited through Main Street	
21	Archaeology Week	75
22	<b>Objective:</b> Review 100% of the federally funded, licensed, or permitted projects	
23	submitted to assess their potential impact on historic and archaeological resources.	
24	<b>Performance Indicators:</b>	
25	Percentage of proposed projects reviewed	100%
26	<b>Objective:</b> Through the Recruitment and Scholarship Administration activity, to	
27	recruit and administer Foreign Associate Teachers (FAT) from France, Belgium,	
28	Canada and other French speaking nations annually.	
29	<b>Performance Indicators:</b>	
30	Number of Foreign Associate Teachers recruited	210
31	<b>Objective:</b> Through the Recruitment and Scholarship Administration activity and	
32	in collaboration with the Consortium of Universities, to enable Louisiana teachers	
33	and students to study French abroad each school year.	
34	<b>Performance Indicators:</b>	
35	Number of foreign scholarships awarded	10
36	<b>Objective:</b> Through the Information Dissemination Activity, the Council for	
37	Development of French in Louisiana (CODOFIL) website will provide information	
38	about French in Louisiana.	
39	<b>Performance Indicator:</b>	
40	Number of requests for information	800
41	<b>Arts Program - Authorized Positions (12)</b>	\$ 7,062,763
42	<b>Program Description:</b> <i>Provides an enhancement of Louisiana's heritage of</i>	
43	<i>cultural arts. Administers state arts grants program which provides funding to</i>	
44	<i>various local arts activities and individual artists; also encourages development of</i>	
45	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>	
46	<b>Objective:</b> By the year 2010, increase the audiences for Louisiana Division of the	
47	Arts (LDOA) sponsored events to 9 million people per year.	
48	<b>Performance Indicators:</b>	
49	Number of people directly served by LDOA-supported programs	
50	and activities	4,706,000
51	<b>Objective:</b> By the year 2010, increase the number of nonprofit arts and community	
52	service organizations directly served by programs of the LDOA by 10% above the	
53	number served as of June 30, 2005.	
54	<b>Performance Indicators:</b>	
55	Number of organizations directly served	408
56	<b>Objective:</b> By the year 2010, increase the number of Louisiana artists directly	
57	served by programs of the LDOA by 25% above the number served as of June 30,	
58	2005.	
59	<b>Performance Indicators:</b>	
60	Number of grants to artists	21

1	Administrative- Authorized Positions (6)	\$ 567,402
2	<b>Program Description:</b> <i>Provides general administration, oversight, and</i>	
3	<i>monitoring of agency activities.</i>	
4	<b>Objective:</b> The Administrative Program to the Office of Cultural Development	
5	will provide support to the agency and ensure that a minimum of 90% of its	
6	objectives are achieved annually.	
7	<b>Performance Indicators:</b>	
8	Percentage of OCD objectives achieved 90%	
9	TOTAL EXPENDITURES	<u>\$ 11,625,188</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	\$ 9,510,788
12	State General Fund by:	
13	Interagency Transfers	\$ 212,000
14	Fees & Self-generated Revenues	\$ 35,000
15	Statutory Dedication:	
16	Archaeological Curation Fund	\$ 40,000
17	Federal Funds	<u>\$ 1,827,400</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 11,625,188</u>
19	Payable out of the State General Fund (Direct)	
20	to the Cultural Development Program for the town	
21	of Delhi Mainstreet Program	\$ 19,500
22	Payable out of the State General Fund (Direct)	
23	to the Cultural Development Program for the town	
24	of Rayville Mainstreet Program	\$ 19,500
25	Payable out of the State General Fund (Direct)	
26	to the Cultural Development Program for the town	
27	of Lake Providence Mainstreet Program	\$ 19,500
28	Payable out of the State General Fund (Direct)	
29	to the Cultural Development Program to provide	
30	equal payments to Madison, Richland, East Carroll,	
31	Ouachita, Tensas, and Concordia Parishes to be used	
32	for downtown development activities	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	to the Cultural Development Program for the town	
35	of Delhi for the Cave Theater and Poverty Point Trade Days	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	to the Cultural Development Program for the city	
38	of Tallulah Mainstreet Program	\$ 19,500
39	Payable out of the State General Fund (Direct)	
40	to the Cultural Development Program to provide	
41	\$10,000 to the town of Oak Grove and \$5,000 each	
42	to the towns of Kilbourne, Pioneer, Epps, and Forest	
43	for downtown development and festival promotions	\$ 30,000
44	Payable out of the State General Fund (Direct)	
45	to the Cultural Development Program for the	
46	Northeast Development Foundation for promotion	
47	of the Bluegrass Festival	\$ 10,000
48	Payable out of the State General Fund (Direct)	
49	to the Cultural Development Program for the	
50	St. Bernard Parish for the Art in April Festival	\$ 20,000

1 Payable out of the State General Fund (Direct)  
2 to the Cultural Development Program for the Cane River  
3 National Heritage Area in Natchitoches \$ 110,000

4 Payable out of the State General Fund (Direct)  
5 to the Tipitina's Foundation, Inc. \$ 300,000

6 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

7 EXPENDITURES:  
8 Cultural Development Public Transportation \$ 561,376

9 TOTAL EXPENDITURES \$ 561,376

10 MEANS OF FINANCE:  
11 Federal Funds \$ 561,376

12 TOTAL MEANS OF FINANCING \$ 561,376

13 **06-267 OFFICE OF TOURISM**

14 EXPENDITURES:  
15 Administrative - Authorized Positions (5) \$ 1,021,836  
16 **Program Description:** *Coordinates the efforts of the other programs in the*  
17 *agency, to ensure that each program obtain its objectives, and to provide direction*  
18 *for marketing efforts.*

19 **Objective:** Increase the amount of spending by visitors by 21% from \$9.4 billion  
20 in 2003 to \$11.45 billion in 2010.

21 **Performance Indicator:**  
22 Direct visitor spending by visitors to Louisiana (billions) \$6.70  
23 Total number of visitors to Louisiana (millions) 19.4

24 Marketing - Authorized Positions (23) \$ 22,828,573  
25 **Program Description:** *Provides advertising for the tourist assets of the state by*  
26 *designing, creating and distributing advertising materials in all media.*

27 **Objective:** Increase the total number of visitors to Louisiana by 21% from 25.5  
28 million in 2003 to 30.8 million in 2010.

29 **Performance Indicators:**  
30 Total mail, telephone and internet inquiries 1,900,000

31 **Objective:** Increase the number of jobs within the Louisiana tourism industry  
32 by 15 percent from 120,000 in 2003 to 138,000 in 2010.  
33 **Performance Indicator:**  
34 Number of people employed directly in travel and tourism  
35 industry in Louisiana 105,000

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

42 **Performance Indicator:**  
43 Number of new rural region products developed 20  
44 Amount of Federal Appropriations generated for local activities -  
45 Rural Tourism \$250,000  
46 Number of visitors to designated visitor centers 5,000  
47 Number of cooperative marketing opportunities developed 15

1	Welcome Centers - Authorized Positions (52)	\$ 2,428,007
2	<b>Program Description:</b> <i>Provides direct information to potential and actual visitors</i>	
3	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
4	<i>and by responding to telephone and mail inquiries.</i>	
5	<b>Objective:</b> Increase the number of visitors to Louisiana's welcome centers by 10%	
6	from 1.583 million in FY2003/04 to 1.741 million in FY 2009/10.	
7	<b>Performance Indicators:</b>	
8	Total visitors to welcome centers	1,400,000
9	<b>Objective:</b> Maintain the average length of stay by welcome center visitors at 2	
10	nights from 2005 to 2010.	
11	<b>Performance Indicators:</b>	
12	Average length of stay	2.0
13	TOTAL EXPENDITURES	<u>\$ 26,278,416</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 4,103,416
16	State General Fund by:	
17	Fees & Self-generated Revenues	\$ 18,700,000
18	Statutory Dedication:	
19	2004 Overcollections Fund	\$ 2,525,000
20	Poverty Point Reservoir Development Fund	<u>\$ 950,000</u>
21		
22	TOTAL MEANS OF FINANCING	<u>\$ 26,278,416</u>
23	Payable out of the State General Fund (Direct)	
24	to the Marketing Program for the Sabine River	
25	Authority for fishing tournaments and other	
26	recreational events	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	to the Administrative Program for the Ascension	
29	Parish bicentennial	\$ 100,000
30	Payable out of the State General Fund (Direct)	
31	to the Marketing Program for the Sci-Port	
32	Discovery Center in Shreveport	\$ 200,000
33	Payable out of the State General Fund (Direct)	
34	to the Marketing Program for the International	
35	Trade Development Group for the Congres Mondial	
36	Acadien conference	\$ 30,000
37	Payable out of the State General Fund (Direct)	
38	to the Welcome Centers Program for the Byerley	
39	House Visitors and Community Center in Lake	
40	Providence	\$ 25,000
41	Payable out of the State General Fund (Direct)	
42	to the Welcome Centers Program for the city of	
43	Bastrop for the Mainstreet Program and the	
44	Morehouse Parish Visitor's Center	\$ 75,000
45	Payable out of the State General Fund (Direct)	
46	to the Welcome Centers Program for the St. Helena	
47	Parish Tourist Commission	\$ 90,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the 2004	
3	Overcollections Fund to the Marketing	
4	Program for the Sugar Bowl for the 2008 Bowl	
5	Championship Series National Championship Game	\$ 1,946,461
6	Payable out of the State General Fund (Direct)	
7	to the Marketing Program for the Greater New	
8	Orleans Sports Foundation to be used for the	
9	2008 Arena Football Bowl	\$ 750,000
10	Payable out of the State General Fund (Direct)	
11	to the Marketing Program to provide \$75,000 for	
12	the Natchitoches Christmas Festival and \$25,000	
13	for the Natchitoches Jazz and R&B Festival	\$ 100,000
14	Payable out of the State General Fund (Direct)	
15	to the Marketing Program for the city of Natchitoches	
16	for recreational purposes	\$ 250,000

## SCHEDULE 07

### DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT

#### 07-273 ADMINISTRATION

##### EXPENDITURES:

Office of the Secretary - Authorized Positions (29) \$ 2,950,877

**Program Description:** *Responsible for the overall direction and policy setting of the department. The Office of the Secretary provides leadership to the Department of Transportation and Development (DOTD).*

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

**Performance Indicator:**

Average customer satisfaction survey score 60%

Office of Management and Finance - Authorized Positions (257) \$ 33,057,899

**Program Description:** *Provides support services to the department including accounting, budgeting, purchasing, personnel, and other management services including most professional legal service contracts.*

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

**Performance Indicator:**

Vacancy Rate 2%

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

**Performance Indicators:**

Average number of training hours per employee 20

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

**Performance Indicators:**

Percent of administrative expenditures to construction/maintenance expenditures 4.1%

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

### Performance Indicators:

Percent of expenditures on projects funded through innovative financing techniques 35%

**Objective:** To maintain the dependability of DOTD technology resources that support the ability of the department to effectively deliver services to the public.

### Performance Indicators:

Percent of work hours during the year that the DOTD mainframe is operational	99.5%
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TOTAL EXPENDITURES      \$    36,008,776

MEANS OF FINANCE:

State General Fund (Direct)	\$	100,000
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State General Fund by:

Fees & Self-generated Revenues	\$	180,000
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Statutory Dedications:

Transportation Trust Fund - Federal Receipts	\$ 1,024,724
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Transportation Trust Fund - Regular	\$ 34,704,052
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TOTAL MEANS OF FINANCING	<u>\$ 36,008,776</u>
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Payable out of the State General Fund (Direct) to the Office of the Secretary for the Louisiana Metropolitan Expressway Commission	\$ 250,000
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Payable out of the State General Fund (Direct) to the Office of the Secretary for operating expenses of the Zachary Taylor Parkway Commission	\$	50,000
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Payable out of the State General Fund (Direct) to the Office of the Secretary for the Tunica Trace Scenic Area Preservation Committee for costs associated with a beautification project	\$	46,600
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**07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND INTERMODAL TRANSPORTATION**

## EXPENDITURES:

Water Resources and Intermodal - Authorized Positions (63)	\$	7,369,804
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**Program Description:** *The mission of this program is multimodal in nature. It provides oversight and support in a number of different areas, including: administering and implementing projects related to controlling, developing and protecting the state's water resources; developing and coordinating marine transportation programs; coordinating and developing rail transportation programs; and overseeing the activities of the Louisiana Offshore Superport.*

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

### Performance Indicator:

Return on state's investment (per dollar invested)	\$3.00
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**Objective:** Increase participation in the Federal Emergency Management Agency (FEMA) Community Rating System (CRS) so that 80% of flood insurance policyholders receive insurance rate reductions by the end of FY 2010.

**Performance Indicator:**

Percentage of flood insurance policyholders receiving insurance rate reductions	80%
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**Objective:** Use state funds as cost share match for federal Corps of Engineer flood control projects that will provide at least seven times the state's investment in flood damage reduction benefits.

**Performance Indicator:**

Return on investments of state funds used as matching dollars for Corps flood control projects (per dollar invested) \$7.00

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

**Performance Indicator:**

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

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

**Performance Indicator:**

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

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

**Performance Indicator:**

Percentage of inspections completed on schedule 100%

**Aviation - Authorized Positions (11) \$ 1,873,080**

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

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

**Performance Indicator:**

Percentage of airports with PCI above 70 90%

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

**Performance Indicator:**

Percentage of airports meeting the state standard for lighting 45%

**Public Transportation - Authorized Positions (12) \$ 20,718,436**

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

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

**Performance Indicator:**

Total number of participating parishes-Rural/Urban 41

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

**Performance Indicator:**

Average cost per passenger trip-Rural \$11.38

**TOTAL EXPENDITURES \$ 29,961,320**

## 1 MEANS OF FINANCE:

2	State General Fund (Direct)	\$	400,000
3	State General Fund by:		
4	Interagency Transfers	\$	150,000
5	Fees & Self-generated Revenues	\$	2,165,273
6	Statutory Dedications:		
7	Transportation Trust Fund - Federal Receipts	\$	122,721
8	Transportation Trust Fund - Regular	\$	8,731,941
9	Federal Funds	\$	<u>18,391,385</u>

10 TOTAL MEANS OF FINANCING \$ 29,961,320

11 Payable out of the State General Fund (Direct)  
12 to the Water Resources and Intermodal Program  
13 for operating expenses of the Grand Bayou Reservoir  
14 District \$ 150,000

15 Payable out of the State General Fund (Direct)  
16 to the Water Resources and Intermodal Program  
17 for the Sabine River Authority \$ 100,000

18 Payable out of the State General Fund (Direct)  
19 to the Water Resources and Intermodal Program  
20 for operating expenses of the Poverty Point Reservoir  
21 Commission \$ 50,000

22 Payable out of the State General Fund (Direct)  
23 to the Aviation Program for T-hangars at the Tallulah-  
24 Vicksburg Regional Airport \$ 50,000

25 Payable out of the State General Fund (Direct)  
26 to the Water Resources and Intermodal Program  
27 for the Fifth Levee District for maintenance and  
28 construction expenses \$ 150,000

29 Payable out of the State General Fund (Direct)  
30 to the Water Resources and Intermodal Program  
31 for operating expenses for the Bayou Desiard Lake  
32 Restoration Commission \$ 25,000

33 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

34 EXPENDITURES:  
35 Public Transportation \$ 7,300,000

36 TOTAL EXPENDITURES \$ 7,300,000

## 37 MEANS OF FINANCE:

38	State General Fund – Direct	\$	5,300,000
39	State General Fund by:		
40	Fees & Self-generated Revenues	\$	700,000
41	Federal Funds	\$	<u>1,300,000</u>

42 TOTAL MEANS OF FINANCING \$ 7,300,000

1 **07-276 ENGINEERING AND OPERATIONS**

2 **EXPENDITURES:**

3 Engineering Highways - Authorized Positions (671) \$ 70,371,333

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

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

11 **Performance Indicator:**

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

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

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

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

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

20 **Performance Indicator:**

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

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

25 **Performance Indicator:**

26 Overall percent complete 62%

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

29 **Performance Indicator:**

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

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

34 **Performance Indicator:**

35 Percentage complete 11%

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

38 **Performance Indicator:**

39 Ratio of Louisiana median time to national median time 0.9

40 Bridge Trust - Authorized Positions (149) \$ 21,567,451

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

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

45 **Performance Indicator:**

46 Accuracy percentage rating of toll collectors 98%

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

49 **Performance Indicator:**

50 Bridge operating costs per vehicle \$0.27

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

52 **Performance Indicator:**

53 Percentage toll tag usage 51%

1	Planning and Programming - Authorized Positions (63)	\$ 23,702,802
2	<b>Program Description:</b> <i>Responsible for long-range planning for highway needs,</i>	
3	<i>pavement management, data analysis, and safety. Planning and Programming</i>	
4	<i>identifies and prioritizes projects in the Highway Priority Construction Program.</i>	
5	<i>It also assists with planning and programming of the state's other infrastructure</i>	
6	<i>needs.</i>	
7	<b>Objective:</b> To reduce the fatality rate on Louisiana highways by one percent per	
8	year.	
9	<b>Performance Indicator:</b>	
10	Percent reduction in annual fatality rate	1%
11	<b>Objective:</b> To achieve at least a twenty-five percent reduction in fatal and non-fatal	
12	crash rates at selected abnormal crash at selected abnormal crash locations through	
13	the implementation of safety improvements.	
14	<b>Performance Indicator:</b>	
15	Average percent reduction in crash rates at all safety improvement project	
16	locations	25%
17	<b>Objective:</b> Implement fifty elements of the Louisiana Statewide Transportation	
18	Plan by the end of FY 2010.	
19	<b>Performance Indicator:</b>	
20	Cumulative total number of elements in the Louisiana Statewide Transportation	
21	Plan that are implemented or fully funded	30
22	<b>Objective:</b> To maintain 80% or greater of the urban Interstate Highway System	
23	(IHS) in un-congested condition.	
24	<b>Performance Indicator:</b>	
25	Percent of the urban IHS in un-congested condition	80%
26	<b>Objective:</b> To maintain 65% or greater of the urban National Highway System	
27	(NHS) in un-congested condition.	
28	<b>Performance Indicator:</b>	
29	Percent of the urban NHS in un-congested condition	65%
30	Operations - Authorized Positions (3,550)	\$ 330,125,054
31	<b>Program Description:</b> <i>District Operations performs the field activities of the</i>	
32	<i>department including maintenance and field engineering. The program also</i>	
33	<i>completes field supervision of capital projects including ferries, movable bridges,</i>	
34	<i>and minor repairs. Engineering work includes traffic, water resources, and</i>	
35	<i>aviation as well as highway-related work.</i>	
36	<b>Objective:</b> To develop and implement an Interstate sign management plan to bring	
37	at least 95% of all Interstate signs within retro-reflectivity specification limits by	
38	end of FY 2010.	
39	<b>Performance Indicator:</b>	
40	Percentage of Interstate signs that meet retro-reflectivity specification	
41	limits	69%
42	<b>Objective:</b> To improve safety by reducing the overall average time it takes to	
43	study, design, and install new and/or modified traffic signals to less than 1 year by	
44	end of FY 2010.	
45	<b>Performance Indicator:</b>	
46	Percentage of new traffic signal installation/modifications completed and	
47	operational during the fiscal year that were done within 1 year from the	
48	date the request was made to the date the signal was made	
49	operational	91%
50	<b>Objective:</b> To improve safety and reliability by reducing the amount of old	
51	technology traffic signal equipment at state-owned signalized intersections to less	
52	than 10% by end of FY 2010.	
53	<b>Performance Indicator:</b>	
54	Percentage of signalized intersections that are equipped with old technology	
55	equipment	43%
56	<b>Objective:</b> To improve safety by developing and implementing a pavement	
57	marking program to assure that 95% of all Interstate roadways meet or exceed	
58	performance specifications by end of FY 2010.	
59	<b>Performance Indicator:</b>	
60	Percentage of Interstate Highways that meet or exceed performance	
61	specifications	76%

1	<b>Objective:</b> To optimize the District operating and maintenance budget by reducing	
2	the operational cost per mile of state-owned highways to less than the Peer State	
3	Average by end of FY 2010.	
4	<b>Performance Indicator:</b>	
5	Operational cost per mile for state owned highways	\$19,140
6	<b>Objective:</b> To fully develop and deploy a Statewide Incident Management (STIM)	
7	plan by end of FY 2010.	
8	<b>Performance Indicator:</b>	
9	Percentage of implementation of all Intelligent Transportation System (ITS)	
10	and Motorist Assistance Patrol (MAP) projects within the program	25%
11	<b>Marine Trust - Authorized Positions (87)</b>	<b>\$ 8,693,712</b>
12	<b>Program Description:</b> <i>Responsible for operation and daily maintenance of the</i>	
13	<i>Crescent City Connection marine operations.</i>	
14	<b>Objective:</b> To maintain ferries to ensure downtime during scheduled operating	
15	hours does not exceed 9%.	
16	<b>Performance Indicator:</b>	
17	Percentage ferry crossings not made during scheduled operating hours	9%
18	<b>Objective:</b> To maintain ferry-related operations at a passenger cost of not more	
19	than \$2.00 per passenger.	
20	<b>Performance Indicator:</b>	
21	Total operating costs per passenger	\$6.17
22	<b>TOTAL EXPENDITURES</b>	<b><u>\$ 454,460,352</u></b>
23	<b>MEANS OF FINANCE:</b>	
24	State General Fund by:	
25	Interagency Transfers	\$ 4,840,000
26	Fees & Self-generated Revenues	\$ 43,570,797
27	Statutory Dedications:	
28	DOTD Right of Way Permit Processing Fund	\$ 1,106,935
29	Transportation Trust Fund – TIMED	\$ 3,500,000
30	Transportation Trust Fund - Federal Receipts	\$ 104,598,694
31	Transportation Trust Fund - Regular	\$ 295,746,774
32	Federal Funds	<u>\$ 1,097,152</u>
33	<b>TOTAL MEANS OF FINANCING</b>	<b><u>\$ 454,460,352</u></b>
34	Payable out of the State General Fund (Direct)	
35	to the District Operations Program for turning	
36	lanes at US Highway 84 and LA Highway 75 in	
37	the city of Mansfield	\$ 150,000
38	Payable out of the State General Fund (Direct)	
39	to the District Operations Program for the	
40	construction of an enclosed drainage pipe along	
41	LA Highway 48 (Jefferson Highway) in the state	
42	owned right-of-way of the northeast quadrant of	
43	the intersection of LA Highway 48 and Folse Drive	
44	in Harahan, in the event that the lease, conveyance,	
45	transfer, assignment, or delivery of that certain	
46	parcel of state property located in Jefferson	
47	Parish, as more fully described in Act 222 of the	
48	Regular Session of the 2005 Legislature, is effected	
49	and revenue from such transaction in the amount	
50	of \$140,000 is deposited into the State General Fund	\$ 140,000
51	Payable out of the State General Fund (Direct)	
52	to the District Operations Program for a highway	
53	traffic survey of US Highway 171 in Leesville	\$ 100,000

1	Payable out of the State General Fund (Direct)		
2	to the Marine Trust Program for continuous		
3	operation of the Algiers/Canal Street ferry between		
4	the hours of 6:00 a.m. and 12:00 midnight, seven		
5	days a week	\$	400,000
6	Payable out of the State General Fund (Direct)		
7	to the District Operations Program for cleaning		
8	Bayou Chenal in Pointe Coupee Parish	\$	25,000
9	Payable out of the State General Fund (Direct)		
10	to the District Operations Program for cleaning		
11	Bayou Portage in Pointe Coupee Parish	\$	50,000
12	Payable out of the State General Fund (Direct)		
13	to the District Operations Program for in-house		
14	maintenance/overlay of roads in Pointe Coupee		
15	Parish	\$	140,000
16	Payable out of the State General Fund (Direct)		
17	to the District Operations Program for railroad		
18	crossing arms in the community of Batchelor		
19	in Pointe Coupee Parish	\$	40,000

SCHEDULE 08

DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS

CORRECTIONS SERVICES

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

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

08-400 CORRECTIONS - ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (21)	\$	1,875,041
<b>Program Description:</b> Provides departmentwide administration, policy development, financial management, and audit functions; also operates the Crime Victim Services Bureau, Corrections Organized for Re-entry (COrE), and Project Clean Up.		
<b>Objective:</b> Ensure that 100% of department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2010.		
<b>Performance Indicator:</b>		
Percentage of department institutions and functions with ACA accreditation		100%

1     **Objective:** Increase communications with crime victims on an annual basis.  
 2     **Performance Indicator:**  
 3     Number of crime victim notification requests (first contacts only)                     800

4     **Objective:** Reduce the recidivism of sex offenders to 51% or less by 2010.  
 5     **Performance Indicator:**  
 6     Recidivism of sex offenders   52.0%

7     **Office of Management and Finance - Authorized Positions (117)**                     \$    29,887,551

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

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

15    **Performance Indicator:**  
 16    Percentage of budget units having repeat audit  
 17    findings from the Legislative Auditor   5.5%

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

20    **Performance Indicator:**  
 21    Percentage of annual premium credit from ORM   5%

22    **Adult Services - Authorized Positions (16)**   \$    2,392,470

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

29    **General Performance Information:**

30    *(All data are for FY 2005-2006)*

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

32    *Louisiana's rank among southern states in average*  
 33    *cost per day per inmate housed in state institutions*                                 2nd lowest

34    *Average daily cost per inmate in Louisiana adult*  
 35    *correctional facilities systemwide*   \$35.12

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

37    **Performance Indicators:**

38    Total bed capacity, all adult institutions, at end of fiscal year                     19,272

39    Inmate population as a percentage of maximum design capacity                     100.0%

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

42    **Performance Indicators:**

43    Systemwide number receiving GEDs   590

44    Systemwide number receiving vo-tech certificates   1,207

45    Percentage of the eligible population participating  
 46    in education activities   22.5%

47    Percentage of the eligible population on a waiting  
 48    list for educational activities   10.1%

49    Percentage of inmates released who earned a GED,  
 50    vo-tech certificate, or high school diploma while  
 51    incarcerated   7.9%

52    **Objective:** In an effort to combat rising health care costs, hold systemwide average  
 53    cost per inmate day to no more than a 10% increase annually.

54    **Performance Indicators:**

55    Systemwide average cost for health services per inmate day                         \$9.34

56    Percentage change in average health care cost from prior year                         18%

**Objective:** Reduce the recidivism of inmates participating in educational and rehabilitative programs by 5% by 2010.

**Performance Indicators:**

Recidivism rate for all offenders	46.7%
Recidivism rate of inmates who participated in educational programs	45.3%
Recidivism rate of inmates who participated in pre-release programs	44.8%
Recidivism rate of inmates who participated in work release programs	40.6%
Recidivism rate of inmates who participated in IMPACT	38.4%
Recidivism rate of inmates who participated in faith-based programs	35.2%

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

**Performance Indicators:**

Number of case hearings by Risk Review Panel	350
Percentage of Risk Review applications that result in hearings	25.5%
Percentage of Risk Review hearings that result in recommendations	7.5%

**Pardon Board - Authorized Positions (7)** \$ 388,948

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

**General Performance Information:**

(All data are for FY 2005-2006)

Number of case hearings	221
Number of cases recommended to the governor	77
Number of cases approved by governor	78

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

**Performance Indicators:**

Number of case hearings	230
Percentage of pardon hearings resulting in recommendations	22.0%

**Parole Board - Authorized Positions (15)** \$ 910,752

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

**General Performance Information:**

(All data are for FY 2005-2006)

Number of parole hearings conducted	2,277
Number of paroles granted	739
Number of parole revocation hearings conducted	1,318
Number of paroles revoked with hearings	706
Number of paroles revoked without hearings	3,806
Number of medical paroles granted	2

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

**Performance Indicators:**

Number of parole hearings conducted	3,264
Number of parole revocation hearings conducted	1,647
Percentage of parole hearings that result in recommendations	43.8%

**TOTAL EXPENDITURES** \$ 35,454,762

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 29,018,312

State General Fund by:

Interagency Transfers \$ 2,542,163

Fees & Self-generated Revenues \$ 565,136

Federal Funds \$ 3,329,151

**TOTAL MEANS OF FINANCING** \$ 35,454,762

1	Payable out of the State General Fund by		
2	Fees and Self-generated Revenues to the Office of		
3	Management and Finance for a permanent animal		
4	shelter at Dixon Correctional Institute	\$	600,000

5	Payable out of the State General Fund (Direct)		
6	to the Office of the Secretary to establish an		
7	Internal Audit Section, including three (3) positions	\$	393,236

#### 08-401 C. PAUL PHELPS CORRECTIONAL CENTER

##### EXPENDITURES:

10	Administration - Authorized Positions (16)		\$ 2,652,733
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**Program Description:** *Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.*

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

**Performance Indicator:**

Percentage turnover of Corrections Security Officers	51%
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20	Incarceration - Authorized Positions (275)		\$ 15,349,026
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**Program Description:** *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 860 minimum and medium custody inmates; and maintenance and support of the facility and equipment.*

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

**Performance Indicators:**

Number of inmates per Corrections Security Officer	3.3
Average daily inmate population	872

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

**Performance Indicators:**

Number of escapes	0
Number of apprehensions	0

35	Rehabilitation - Authorized Positions (5)		\$ 495,166
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**Program Description:** *Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.*

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

**Performance Indicators:**

Percentage of the eligible population participating in educational activities	32.9%
Percentage of the eligible population on a waiting list for educational activities	7.1%

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

**Performance Indicators:**

Number participating in pre-release programs	470
Number participating in faith-based programs	398
Number participating in sex offender programs	80

1	Health Services - Authorized Positions (18)	\$ 1,818,690
2	<b>Program Description:</b> <i>Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
3		
4		
5		
6	<b>Objective:</b> Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	
7		
8		
9	<b>Performance Indicators:</b>	
10	Percentage of inmates with communicable disease	17.00%
11	Number of inmate days in public and private hospital facilities	82
12	<b>Objective:</b> Increase the number of inmates participating in substance abuse programs.	
13		
14	<b>Performance Indicator:</b>	
15	Number enrolled in substance abuse programs	560
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	97.0%
19	Auxiliary Account – Authorized Positions (3)	<u>\$ 1,210,065</u>
20	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.</i>	
21		
22		
23		
24	TOTAL EXPENDITURES	<u><u>\$ 21,525,680</u></u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 19,868,523
27	State General Fund by:	
28	Interagency Transfers	\$ 95,501
29	Fees & Self-generated Revenues	<u>\$ 1,561,656</u>
30	TOTAL MEANS OF FINANCING	<u><u>\$ 21,525,680</u></u>
31	<b>08-402 LOUISIANA STATE PENITENTIARY</b>	
32	EXPENDITURES:	
33	Administration - Authorized Positions (41)	\$ 12,528,493
34	<b>Program Description:</b> <i>Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.</i>	
35		
36		
37		
38		
39	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	
40		
41	<b>Performance Indicator:</b>	
42	Percentage turnover of Corrections Security Officers	26%
43	Incarceration - Authorized Positions (1,467)	\$ 88,645,726
44	<b>Program Description:</b> <i>Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and support of the facility and equipment.</i>	
45		
46		
47		
48	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per Corrections Security Officers through 2010.	
49		
50	<b>Performance Indicators:</b>	
51	Number of inmates per Corrections Security Officer	3.6
52	Average daily inmate population	5,224

1	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
2	escapees at large.	
3	<b>Performance Indicators:</b>	
4	Number of escapes	0
5	Number of apprehensions	0
6	<b>Rehabilitation - Authorized Positions (5)</b>	\$ 1,069,090
7	<b>Program Description:</b> <i>Provides rehabilitation opportunities to offenders through</i>	
8	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
9	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
10	<b>Objective:</b> Increase participation in educational programs by 5% by 2010.	
11	<b>Performance Indicators:</b>	
12	Percentage of the eligible population participating in	
13	educational activities	10.6%
14	Percentage of the eligible population on a waiting list	
15	for educational activities	6.1%
16	<b>Objective:</b> Increase the number of inmates participating in non-educational	
17	rehabilitative programs annually.	
18	<b>Performance Indicators:</b>	
19	Number participating in pre-release programs	50
20	Number participating in faith-based programs	1,026
21	Number participating in sex offender programs	65
22	<b>Health Services - Authorized Positions (173)</b>	\$ 18,260,161
23	<b>Program Description:</b> <i>Provides medical services (including a 90-bed hospital),</i>	
24	<i>dental services, mental health services, and substance abuse counseling (including</i>	
25	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
26	<i>Anonymous activities).</i>	
27	<b>Objective:</b> Through inmate education regarding disease management, minimize	
28	the spread of communicable disease and the number of inmate days in	
29	public/private hospital facilities.	
30	<b>Performance Indicators:</b>	
31	Percentage of inmates with communicable disease	19.80%
32	Number of inmate days in public and private hospital facilities	540
33	<b>Objective:</b> Increase the number of inmates participating in substance abuse	
34	programs.	
35	<b>Performance Indicator:</b>	
36	Number enrolled in substance abuse programs	1,410
37	<b>Objective:</b> Maintain inmate participation in work programs at 97% or better.	
38	<b>Performance Indicator:</b>	
39	Percentage of inmates on regular duty	97%
40	<b>Auxiliary Account – Authorized Positions (12)</b>	\$ <u>4,576,234</u>
41	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
42	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
43	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
44	<i>merchandise in the canteen.</i>	
45	<b>TOTAL EXPENDITURES</b>	\$ <u>125,079,704</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 118,566,920
48	State General Fund by:	
49	Interagency Transfers	\$ 172,500
50	Fees & Self-generated Revenues	\$ <u>6,340,284</u>
51	<b>TOTAL MEANS OF FINANCING</b>	\$ <u>125,079,704</u>

**08-405 AVOYELLES CORRECTIONAL CENTER**

**EXPENDITURES:**

**Administration - Authorized Positions (14)** \$ 2,817,852

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

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

**Performance Indicator:**

Percentage turnover of Corrections Security Officers 17%

**Incarceration - Authorized Positions (301)** \$ 18,377,462

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

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

**Performance Indicators:**

Number of inmates per Corrections Security Officer 5.1  
Average daily inmate population 1,474

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

**Performance Indicators:**

Number of escapes 0  
Number of apprehensions 0

**Rehabilitation - Authorized Positions (6)** \$ 610,605

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

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

**Performance Indicators:**

Percentage of the eligible population participating in educational activities 33.5%  
Percentage of the eligible population on a waiting list for educational activities 5.5%

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

**Performance Indicators:**

Number participating in pre-release programs 698  
Number participating in faith-based programs 550  
Number participating in sex offender programs 68

**Health Services - Authorized Positions (29)** \$ 2,839,369

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

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

**Performance Indicators:**

Percentage of inmates with communicable disease 13.50%  
Number of inmate days in public and private hospital facilities 350

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

**Performance Indicator:**

Number enrolled in substance abuse programs 763

1 **Objective:** Maintain inmate participation in work programs at 97% or better.  
 2 **Performance Indicator:**  
 3 Percentage of inmates on regular duty 99%

4 Auxiliary Account – Authorized Positions (4) \$ 1,420,368

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

9 TOTAL EXPENDITURES \$ 26,065,656

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 24,153,965

12 State General Fund by:

13 Interagency Transfer \$ 51,001

14 Fees & Self-generated Revenues \$ 1,860,690

15  
 16 TOTAL MEANS OF FINANCING \$ 26,065,656

17 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

18 EXPENDITURES:

19 Administration - Authorized Positions (18) \$ 2,542,614

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

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

27 **Performance Indicator:**  
 28 Percentage turnover of Corrections Security Officers 44%

29 Incarceration - Authorized Positions (230) \$ 14,335,831

30 **Program Description:** Provides security; services related to the custody and care  
 31 (inmate classification and record keeping and basic necessities such as food,  
 32 clothing, and laundry) for 1,092 female offenders of all custody classes; and  
 33 maintenance and support of the facility and equipment.

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

36 **Performance Indicators:**  
 37 Number of inmates per Corrections Security Officer 5.0  
 38 Average daily inmate population 1,092

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

41 **Performance Indicators:**  
 42 Number of escapes 0  
 43 Number of apprehensions 0

44 Rehabilitation - Authorized Positions (7) \$ 483,392

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

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

49 **Performance Indicators:**  
 50 Percentage of the eligible population participating in  
 51 educational activities 36.4%  
 52 Percentage of the eligible population on a waiting list  
 53 for educational activities 14.3%



## 1 Purchase of Correctional Services

\$ 16,150,567

2 **Program Description:** *Privately managed correctional facility operated by*  
3 *Corrections Corporation of America; provides work, academic, and vocational*  
4 *programs and the necessary level of security for 1,461 inmates; operates Prison*  
5 *Enterprises garment factory; provides renovation and maintenance programs for*  
6 *buildings.*

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

9 **Performance Indicators:**

10 Number of inmates per Corrections Security Officer 6.3  
11 Average daily inmate population 1,461

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

14 **Performance Indicators:**

15 Number of escapes 0  
16 Number of apprehensions 0

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

18 **Performance Indicators:**

19 Percentage of the eligible population participating in  
20 educational activities 24.1%  
21 Percentage of the eligible population on a waiting list  
22 for educational activities 7.4%

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

25 **Performance Indicators:**

26 Number participating in pre-release programs 450  
27 Number participating in faith-based programs 550  
28 Number participating in sex offender programs 90

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

32 **Performance Indicators:**

33 Percentage of inmates with communicable disease 15.00%  
34 Number of inmate days in public and private hospital facilities 700

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

37 **Performance Indicator:**

38 Number enrolled in substance abuse programs 575

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

40 **Performance Indicator:**

41 Percentage of inmates on regular duty 99%

42 TOTAL EXPENDITURES \$ 16,524,069

## 43 MEANS OF FINANCE:

44 State General Fund (Direct) \$ 16,399,287

## 45 State General Fund by:

46 Fees and Self-generated Revenues \$ 124,782

47 TOTAL MEANS OF FINANCING \$ 16,524,069

48 Payable out of the State General Fund by  
49 Interagency Transfers from the Department of  
50 Transportation and Development to Winn  
51 Correctional Center, Purchase of Correctional  
52 Services Program, for a Project Cleanup work crew

\$ 51,001

53 Payable out of the State General Fund (Direct)  
54 to the Purchase of Correctional Services Program  
55 for an inflation adjustment

\$ 481,253

**08-408 ALLEN CORRECTIONAL CENTER**

## EXPENDITURES:

## Administration

\$ 346,176

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

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

**Performance Indicator:**

Percentage of unit that is ACA accredited	100%
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## Purchase of Correctional Services

\$ 16,225,457

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

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

### Performance Indicators:

Number of inmates per Corrections Security Officer	6.2
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Average daily inmate population	1,461
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**Objective:** Hold the number of escapes to zero through 2010, and apprehend all escapees at large.

### Performance Indicators:

Number of escapes	0
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Number of apprehensions	0
-------------------------	---

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

### Performance Indicators:

Percentage of the eligible population participating in educational activities	17.2%
---	-------

Percentage of the eligible population on a waiting list for educational activities	8.6%
--	------

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

### Performance Indicators:

Number participating in pre-release programs	150
--	-----

Number participating in faith-based programs	500
--	-----

Number participating in sex offender programs	35
---	----

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

### Performance Indicators:

Percentage of inmates with communicable disease	10.00%
---	--------

Number of inmate days in public and private hospital facilities	200
---	-----

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

**Performance Indicator:**

Number enrolled in substance abuse programs	500
---	-----

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

**Performance Indicator:**

Percentage of inmates on regular duty	98%
---------------------------------------	-----

TOTAL EXPENDITURES	\$ 16,571,633
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 16,408,049
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State General Fund by:

Interagency Transfers	\$	51,001
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Interagency Transfers	\$ 51,001
Fees and Self-generated Revenues	\$ 112,583

TOTAL MEANS OF FINANCING	\$	16,571,633
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1 Payable out of the State General Fund (Direct)  
 2 to the Purchase of Correctional Services Program  
 3 for an inflation adjustment \$ 481,253

4 **08-409 DIXON CORRECTIONAL INSTITUTE**

5 **EXPENDITURES:**

6 Administration - Authorized Positions (19) \$ 3,129,272

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

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

14 **Performance Indicator:**

15 Percentage turnover of Corrections Security Officers 19%

16 Incarceration - Authorized Positions (456) \$ 29,755,001

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

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 3.4

25 Average daily inmate population 1,552

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 Rehabilitation - Authorized Positions (11) \$ 1,184,974

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

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

36 **Performance Indicators:**

37 Percentage of the eligible population participating in  
 38 educational activities 24.4%

39 Percentage of the eligible population on a waiting list  
 40 for educational activities 10.6%

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

43 **Performance Indicators:**

44 Number participating in pre-release programs 737

45 Number participating in faith-based programs 550

46 Number participating in sex offender programs 65

47 Health Services - Authorized Positions (32) \$ 5,593,298

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

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

55 **Performance Indicators:**

56 Percentage of inmates with communicable disease 17.00%

57 Number of inmate days in public and private hospital facilities 72

58 Average number of inmates in dialysis unit 50.0



1 Health Services - Authorized Positions (11) \$ 958,894

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

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

11 **Performance Indicators:**

12 Percentage of inmates with communicable disease 11.20%  
 13 Number of inmate days in public and private hospital facilities 49

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

16 **Performance Indicator:**

17 Number enrolled in substance abuse programs 265

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

19 **Performance Indicator:**

20 Percentage of inmates on regular duty 97%

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

22 **Performance Indicators:**

23 Percentage of the eligible population participating in  
 24 educational activities 37.5%  
 25 Percentage of the eligible population on a waiting list  
 26 for educational activities 2.5%

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

29 **Performance Indicators:**

30 Number participating in pre-release programs 89  
 31 Number participating in faith-based programs 95  
 32 Number participating in sex offender programs 0

33 Auxiliary Account – Authorized Positions (1) \$ 533,363

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

38 TOTAL EXPENDITURES \$ 11,208,818

39 MEANS OF FINANCE:

40 State General Fund (Direct) \$ 9,767,827

41 State General Fund by:

42 Interagency Transfers \$ 274,106

43 Fees & Self-generated Revenues \$ 1,166,885

44 TOTAL MEANS OF FINANCING \$ 11,208,818

45 **08-413 ELAYN HUNT CORRECTIONAL CENTER**

46 EXPENDITURES:

47 Administration - Authorized Positions (25) \$ 6,161,311

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

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

55 **Performance Indicator:**

56 Percentage turnover of Corrections Security Officers 47%

**Incarceration - Authorized Positions (668)****\$ 34,569,062**

**Program Description:** *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,089 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT).*

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

**Performance Indicators:**

Number of inmates per Corrections Security Officer	3.5
Average daily inmate population	2,273

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

**Performance Indicators:**

Number of escapes	0
Number of apprehensions	0

**Rehabilitation - Authorized Positions (7)****\$ 649,901**

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

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

**Performance Indicators:**

Percentage of the eligible population participating in educational activities	29.8%
Percentage of the eligible population on a waiting list for educational activities	18.2%

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

**Performance Indicators:**

Number completing the program (IMPACT)	180
Number participating in pre-release programs	575
Number participating in faith-based programs	800
Number participating in sex offender programs	70

**Health Services - Authorized Positions (160)****\$ 11,245,712**

**Program Description:** *Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

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

**Performance Indicators:**

Percentage of inmates with communicable disease	24.00%
Number of inmate days in public and private hospital facilities	500

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

**Performance Indicators:**

Number enrolled in substance abuse programs	750
Percentage of inmates that are self-reported with substance abuse problems upon admission	55%

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

**Performance Indicator:**

Percentage of inmates on regular duty	97%
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1	Diagnostic - Authorized Positions (87)	\$ 5,224,836
2	<b>Program Description:</b> <i>Provides diagnostic and classification services for newly</i>	
3	<i>committed state inmates, including medical exam, psychological evaluation, and</i>	
4	<i>social workup.</i>	
5	<b>Objective:</b> Continue to operate the Adult Reception and Diagnostic Center in order	
6	to provide efficient and effective diagnosis, evaluation, and placement of offenders	
7	committed to the Department of Public Safety and Corrections.	
8	<b>Performance Indicators:</b>	
9	Number of persons processed annually	4,500
10	Average occupancy	465
11	Auxiliary Account – Authorized Positions (5)	<u>\$ 1,954,944</u>
12	<b>Account Description:</b> <i>Funds the cost of providing an inmate canteen to allow</i>	
13	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
14	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
15	<i>merchandise in the canteen.</i>	
16	TOTAL EXPENDITURES	<u>\$ 59,805,766</u>
17	MEANS OF FINANCE:	
18	State General Fund (Direct)	\$ 56,998,770
19	State General Fund by:	
20	Interagency Transfers	\$ 232,517
21	Fees & Self-generated Revenues	<u>\$ 2,584,479</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 59,805,766</u>
23	<b>08-414 DAVID WADE CORRECTIONAL CENTER</b>	
24	EXPENDITURES:	
25	Administration - Authorized Positions (17)	\$ 3,316,274
26	<b>Program Description:</b> <i>Provides administration and institutional support.</i>	
27	<i>Administration includes the warden, institution business office, and American</i>	
28	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
29	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
30	<i>insurance, and lease-purchase of equipment.</i>	
31	<b>Objective:</b> Reduce staff turnover of Corrections Security Officers by 5% by the	
32	year 2010.	
33	<b>Performance Indicator:</b>	
34	Percentage turnover of Corrections Security Officers	17%
35	Incarceration - Authorized Positions (352)	\$ 21,182,694
36	<b>Program Description:</b> <i>Provides security; services related to the custody and care</i>	
37	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
38	<i>clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance</i>	
39	<i>and support of the facility and equipment.</i>	
40	<b>Objective:</b> Minimize security breaches by maintaining the number of inmates per	
41	Corrections Security Officer through 2010.	
42	<b>Performance Indicators:</b>	
43	Number of inmates per Corrections Security Officer	3.4
44	Average daily inmate population	1,164
45	<b>Objective:</b> Hold the number of escapes to zero through 2010, and apprehend all	
46	escapees at large.	
47	<b>Performance Indicators:</b>	
48	Number of escapes	0
49	Number of apprehensions	0

## 1 Rehabilitation - Authorized Positions (6)

\$ 882,938

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

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

6 **Performance Indicators:**

7 Percentage of the eligible population participating in  
8 educational activities 25.1%

9 Percentage of the eligible population on a waiting list  
10 for educational activities 5.1%

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

13 **Performance Indicators:**

14 Number participating in pre-release programs 400

15 Number participating in faith-based programs 450

16 Number participating in sex offender programs 45

## 17 Health Services - Authorized Positions (30)

\$ 3,075,829

18 **Program Description:** *Provides medical services (including an infirmary unit),*  
19 *dental services, mental health services, and substance abuse counseling (including*  
20 *a substance abuse coordinator and both Alcoholics Anonymous and Narcotics*  
21 *Anonymous activities).*

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

25 **Performance Indicators:**

26 Percentage of inmates with communicable disease 18.00%

27 Number of inmate days in public and private hospital facilities 1,000

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

30 **Performance Indicators:**

31 Number enrolled in substance abuse programs 750

32 Percentage of inmates that self-report substance abuse problems  
33 upon admission 78%

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

35 **Performance Indicator:**

36 Percentage of inmates on regular duty 98%

## 37 Forcht-Wade Correctional Center - Authorized Positions (249)

\$ 15,235,535

38 **Program Description:** *The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC)*  
39 *located in southern Caddo parish is a division of David Wade Correctional Center*  
40 *and has a rated capacity of 702 inmates. The unit currently performs special*  
41 *functions as the North Louisiana Reception and Diagnostic Center, the Intensive*  
42 *Motivational Program of Alternative Correctional Treatment (IMPACT), and the*  
43 *housing of geriatric inmates.*

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

46 **Performance Indicator:**

47 Percentage turnover of Corrections Security Officers 44%

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

50 **Performance Indicators:**

51 Number of inmates per Corrections Security Officer 3.5

52 Average daily inmate population 702

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

55 **Performance Indicators:**

56 Number of escapes 0

57 Number of apprehensions 0

1 **Objective:** Increase participation in educational programs by 5% by 2010.  
 2 **Performance Indicators:**  
 3 Percentage of the eligible population participating in  
 4 educational activities 13.9%  
 5 Percentage of the eligible population on a waiting list  
 6 for educational activities 4.6%

7 **Objective:** Increase the number of inmates participating in non-educational  
 8 rehabilitative programs annually.  
 9 **Performance Indicators:**  
 10 Number completing the program (IMPACT) 160  
 11 Number participating in pre-release programs 250  
 12 Number participating in faith-based programs 250  
 13 Number participating in sex offender programs 16

14 **Objective:** Through inmate education regarding disease management, minimize  
 15 the spread of communicable disease and the number of inmate days in  
 16 public/private hospital facilities.  
 17 **Performance Indicators:**  
 18 Percent of inmates with communicable disease 14.00%  
 19 Number of inmate days in public and private hospital facilities 1,200

20 **Objective:** Increase the number of inmates participating in substance abuse  
 21 programs.  
 22 **Performance Indicator:**  
 23 Number enrolled in substance abuse programs 450

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

27 **Steve Hoyle Rehabilitation Center - Authorized Positions (152)** \$ 9,358,853

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

35 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the  
 36 year 2010.  
 37 **Performance Indicator:**  
 38 Percentage turnover of Corrections Security Officers 29%

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

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

49 **Objective:** Increase participation in educational programs by 5% by 2010.  
 50 **Performance Indicators:**  
 51 Percentage of the eligible population participating in  
 52 educational activities 24.2%  
 53 Percentage of the eligible population on a waiting list  
 54 for educational activities 16.0%

55 **Objective:** Increase the number of inmates participating in non-educational  
 56 rehabilitative programs annually.  
 57 **Performance Indicators:**  
 58 Number participating in pre-release programs 200  
 59 Number participating in faith-based programs 55  
 60 Number participating in sex offender programs 0

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

**Performance Indicators:**

Percent of inmates with communicable disease	14.00%
Number of inmate days in public and private hospital facilities	30

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

**Performance Indicator:**

Number enrolled in substance abuse programs	300
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**Objective:** Maintain inmate participation in work programs at 97% or better.

**Performance Indicator:**

Percentage of inmates on regular duty	98%
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Auxiliary Account – Authorized Positions (4)	\$ 1,660,641
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**Account Description:** Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	\$ 54,712,764
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 52,259,918
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State General Fund by:

Interagency Transfers	\$ 204,004
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Fees & Self-generated Revenues	\$ 2,248,842
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TOTAL MEANS OF FINANCING	\$ 54,712,764
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**08-415 ADULT PROBATION AND PAROLE**

EXPENDITURES:

Administration and Support - Authorized Positions (33)	\$ 3,770,042
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**Program Description:** Provides management direction, guidance, coordination, and administrative support.

**General Performance Information:**

(All data are as of July 1, 2006)

Expenditure per offender supervised in Louisiana	\$773
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Average expenditure per offender supervised in southern region	\$978
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Louisiana's rank among southern states in expenditure

per offender supervised	5th lowest
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**Objective:** To provide efficient and effective services and maintain American Correctional Association (ACA) accreditation.

**Performance Indicators:**

Percentage of ACA accreditation maintained	100%
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Average cost per day per offender supervised	\$2.72
--	--------

Field Services - Authorized Positions (828)	\$ 60,352,400
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**Program Description:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

**General Performance Information:**

(All data are as of July 1, 2006)

Average number of offenders per agent in Louisiana	124
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Average number of offenders per agent in southern region	79.0
--	------

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

**Performance Indicators:**

Total number of investigations performed	36,500
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Average caseload per agent (number of offenders)	114
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Average number of offenders under supervision	64,480
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Average number of offenders under electronic surveillance	600
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1 **Objective:** Reduce the percentage of probationers and parolees returning to high-  
 2 cost incarceration by 5% by 2010.  
 3 **Performance Indicators:**  
 4 Number successfully completing revocation program 800  
 5 Percentage successfully completing the revocation program 75%

6 TOTAL EXPENDITURES \$ 64,122,442

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 47,249,453

9 State General Fund by:

10 Fees & Self-generated Revenues from prior  
 11 and current year collections \$ 16,818,989

12 Statutory Dedications:  
 13 Sex Offender Registry Technology Fund \$ 54,000

14 TOTAL MEANS OF FINANCING \$ 64,122,442

15 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

16 EXPENDITURES:

17 Administration - Authorized Positions (15) \$ 3,190,306

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

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

25 **Performance Indicator:**  
 26 Percentage turnover of Corrections Security Officers 39%

27 Incarceration - Authorized Positions (322) \$ 19,185,249

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

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

34 **Performance Indicators:**  
 35 Number of inmates per Corrections Security Officer 3.5  
 36 Average daily inmate population 1,132

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

39 **Performance Indicators:**  
 40 Number of escapes 0  
 41 Number of apprehensions 0

42 Rehabilitation - Authorized Positions (5) \$ 648,908

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

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

47 **Performance Indicators:**  
 48 Percentage of the eligible population participating in  
 49 educational activities 27.2%  
 50 Percentage of the eligible population on a waiting list  
 51 for educational activities 6.8%

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

54 **Performance Indicators:**  
 55 Number participating in pre-release programs 650  
 56 Number participating in faith-based programs 373  
 57 Number participating in sex offender programs 94

## 1 Health Services - Authorized Positions (23)

\$ 2,641,881

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

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

9 **Performance Indicators:**

10 Percentage of inmates with communicable disease 22.50%

11 Number of inmate days in public and private hospital facilities 216

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

14 **Performance Indicator:**

15 Number enrolled in substance abuse programs 825

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

17 **Performance Indicator:**

18 Percentage of inmates on regular duty 99.5%

## 19 Auxiliary Account – Authorized Positions (3)

\$ 1,069,162

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

24 TOTAL EXPENDITURES \$ 26,735,506

## 25 MEANS OF FINANCE:

26 State General Fund (Direct) \$ 25,165,872

## 27 State General Fund by:

28 Interagency Transfers \$ 54,435

29 Fees &amp; Self-generated Revenues \$ 1,515,199

30  
31 TOTAL MEANS OF FINANCING \$ 26,735,506

## 32 PUBLIC SAFETY SERVICES

## 33 08-418 OFFICE OF MANAGEMENT AND FINANCE

## 34 EXPENDITURES:

35 Management and Finance Program - Authorized Positions (209) \$ 34,637,933

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

39 **Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe  
 40 and violence free workplace by implementing and maintaining policies and  
 41 providing on-going training to assure a safe working environment through June 30,  
 42 2010.

43 **Performance Indicator:**

44 Savings department wide from successful completion  
 45 of the State Loss Prevention Audit \$363,044

46 **Objective:** To conduct internal, compliance and performance audits in order to  
 47 identify deficiencies and to correct 95% of the identified deficiencies through June  
 48 30, 2010.

49 **Performance Indicators:**

50 Number of internal and compliance audits performed 156

51 Number of deficiencies identified 234

52 Percentage of deficiencies corrected 94%

53 TOTAL EXPENDITURES \$ 34,637,933

## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 682,000

## 3 State General Fund by:

4 Interagency Transfers \$ 6,282,136

5 Fees &amp; Self-generated Revenues \$ 24,299,316

## 6 Statutory Dedications:

7 Riverboat Gaming Enforcement Fund \$ 1,389,006

8 Video Draw Poker Device Fund \$ 1,985,475

10 TOTAL MEANS OF FINANCING \$ 34,637,93311 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

## 12 EXPENDITURES:

13 Office of Management and Finance \$ 3,500,000

14 TOTAL EXPENDITURES \$ 3,500,000

## 15 MEANS OF FINANCE:

## 16 Statutory Dedications:

17 State Emergency Response Fund \$ 3,500,00018 TOTAL MEANS OF FINANCING \$ 3,500,00019 **08-419 OFFICE OF STATE POLICE**

## 20 EXPENDITURES:

21 Traffic Enforcement Program - Authorized Positions (870) \$ 109,115,912

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

28 **Objective:** To decrease fatalities to 1.9 per 100 million miles traveled by June 30,  
 29 2010.

30 **Performance Indicators:**

31 Percentage of State Police Manpower Allocation Study coverage level

32 implemented 60%

33 Number of fatalities per 100 million miles 2.0

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

37 **Performance Indicators:**

38 Number of fatal commercial-related crashes 119

39 Number of Motor Carrier Safety compliance audits conducted 675

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

42 **Performance Indicator:**

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

44 Criminal Investigation Program - Authorized Positions (208) \$ 16,544,519

45 **Program Description:** *Has responsibility for the enforcement of all statutes*  
 46 *relating to criminal activity; serves as a repository for information and point of*  
 47 *coordination for multi-jurisdictional investigations; conducts investigations for the*  
 48 *Louisiana Lottery Corporation; reviews referrals and complaints related to*  
 49 *insurance fraud; conducts background investigations for the Louisiana Lottery*  
 50 *Corporation; investigates cases involving the distribution of narcotics and*  
 51 *dangerous substances.*

52 **Objective:** To increase the number of criminal investigations by 5% by June 30,  
 53 2010.

54 **Performance Indicators:**

55 Number of criminal investigations initiated 1,200

56 Number of criminal investigations closed 1,100

57 Percentage of investigations closed to investigations opened 93%

1 **Objective:** To increase other agency assists by 10% by June 30, 2010.  
 2 **Performance Indicators:**  
 3 Number of other agency assists 5,000  
 4 Percentage change in other agency assists 120%  
 5 Number of assists per staff 38

6 **Operational Support Program - Authorized Positions (333) \$ 84,287,637**

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

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

17 **Performance Indicators:**  
 18 Percentage of ASCLD/LAB essential criteria met 100%  
 19 Percentage of ASCLD/LAB important criteria met 85%  
 20 Percentage of ASCLD/LAB desirable criteria met 80%

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

23 **Performance Indicators:**  
 24 Total number of lab requests for analysis 18,000  
 25 Total number of lab requests analyzed 16,000  
 26 Percentage of lab requests analyzed 90%

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

30 **Performance Indicator:**  
 31 Percentage of criminal bookings processed on AFIS 96%

32 **Objective:** The Bureau of Criminal Identification and Information will ensure that  
 33 90% of the requests received to update criminal history information are processed  
 34 into the Louisiana Computerized Criminal History System (LACCH) and  
 35 electronically available by June 30, 2010.

36 **Performance Indicators:**  
 37 Number of expungements processed 8,000  
 38 Percentage of received requests processed 86%

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

42 **Performance Indicators:**  
 43 Number of vehicle miles patrolled 110,000  
 44 Number of non-vehicle patrol hours 16,000

45 **Gaming Enforcement Program - Authorized Positions (289) \$ 22,635,997**

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

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

51 **Performance Indicators:**  
 52 Number of casino gaming compliance inspections conducted 2,683  
 53 Number of casino gaming violations issued 625  
 54 Percentage of casino gaming inspections with violations 24%  
 55 Number of video gaming compliance inspections conducted 2,500  
 56 Number of video gaming violations issued 291  
 57 Percentage of video gaming inspections with violations 12%

1	Auxiliary Account – Authorized Positions (0)	\$ 1,572,088
2	Account Description: Provides for maintenance expenses associated with	
3	statewide communications system.	
4	TOTAL EXPENDITURES	<u>\$ 234,156,153</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 44,056,844
7	State General Fund by:	
8	Interagency Transfers	\$ 43,210,980
9	Fees & Self-generated Revenues	\$ 34,515,923
10	Statutory Dedications:	
11	Public Safety DWI Testing, Maintenance and Training	\$ 767,553
12	Louisiana Towing and Storage Fund	\$ 297,768
13	Riverboat Gaming Enforcement Fund	\$ 52,791,902
14	Video Draw Poker Device Fund	\$ 4,906,694
15	Concealed Handgun Permit Fund	\$ 380,201
16	Right to Know Fund	\$ 200,360
17	Insurance Fraud Investigation Fund	\$ 1,997,055
18	Hazardous Materials Emergency Response Fund	\$ 115,129
19	Explosives Trust Fund	\$ 115,795
20	Criminal Identification and Information Fund	\$ 14,742,552
21	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,617,758
22	Tobacco Tax Health Care Fund	\$ 7,088,076
23	Louisiana State Police Salary Fund	\$ 15,600,000
24	Public Safety Police Officer Fund	\$ 625,000
25	2004 Overcollections Fund	\$ 2,386,708
26	Sex Offender Registry Technology Fund	\$ 25,000
27	Federal Funds	<u>\$ 8,714,855</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 234,156,153</u>
29	Payable out of the State General Fund (Direct)	
30	to the Operational Support Program for the	
31	Acadiana Crime Laboratory	\$ 500,000
32	Payable out of the State General Fund (Direct)	
33	to the Operational Support Program for the	
34	New Orleans Crime Laboratory	\$ 500,000
35	Payable out of the State General Fund (Direct)	
36	to the Operational Support Program for the	
37	Southwest Louisiana Criminalistics Laboratory	\$ 500,000
38	Payable out of the State General Fund (Direct)	
39	to the Operational Support Program for the	
40	North Louisiana Crime Laboratory	\$ 500,000
41	Provided, however, that notwithstanding any law to the contrary, prior year self-generated	
42	revenues derived from federal and state drug asset forfeitures shall be carried forward and	
43	shall be available for expenditure.	
44	Payable out of the State General Fund (Direct) to	
45	the Office of State Police to provide a \$1,300	
46	increase in the salary of each state trooper	\$ 1,790,547
47	Provided, however, that monies appropriated herein for a salary increase for state troopers	
48	shall be allocated to the following programs: \$1,141,702 to Traffic Enforcement (688	
49	troopers); \$287,085 to Criminal Investigation (173 troopers); \$111,183 to Operational	
50	Support (67 troopers); and \$250,577 to Gaming Enforcement (151 troopers).	



1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Fees & Self-generated Revenues from prior and current	
4	year collections	\$ 50,374,719
5	Statutory Dedications:	
6	Motor Vehicles Customer Service and Technology Fund	\$ 11,290,633
7	Federal Funds	<u>\$ 291,336</u>
8	TOTAL MEANS OF FINANCING	<u>\$ 61,956,688</u>

08-421 OFFICE OF LEGAL AFFAIRS

10	EXPENDITURES:	
11	Legal Program - Authorized Positions (13)	<u>\$ 3,622,895</u>
12	<b>Program Description:</b> <i>Provides legal assistance, handles litigation, drafts</i>	
13	<i>legislation, and provides representation in administrative hearings.</i>	
14	<b>Objective:</b> To defend 100% of driver's license suits, State Civil Service and State	
15	Police Commission appeals of disciplinary actions, denial of subpoenas deuces	
16	tecum (SDT) and public record requests, administrative actions of the Office of the	
17	State Fire Marshal, and administrative actions of the Office of State Police	
18	Transportation and Environmental Safety Section (TESS).	
19	<b>Performance Indicators:</b>	
20	Percentage of driver's license suits defended	100%
21	Number of driver's license suits defended	300
22	Percentage of appeals that result in the affirmation of	
23	driver's license suspensions	95%
24	Percentage of Civil Service and State Police Commission	
25	appeals defended	100%
26	Number of disciplinary actions defended	240
27	Percentage of Civil Service and State Police Commission	
28	appeals that result in affirmation of the action of the	
29	appointing authority	100%
30	Percentage of denial of SDT and public records requests	
31	defended	100%
32	Number of denial of SDT and public records requests	
33	defended	398
34	Percentage of denial of SDT and public records requests	
35	defended affirmed	100%
36	Percentage of Fire Marshal administrative actions defended	100%
37	Number of Fire Marshal administrative actions defended	100
38	Percentage of Fire Marshal administrative actions defended	
39	affirmed	100%
40	Percentage of TESS administrative actions defended	100%
41	Number of TESS administrative actions defended	100
42	Percentage of TESS administrative actions defended affirmed	100%

TOTAL EXPENDITURES \$ 3,622,895

44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Fees & Self-generated Revenues	<u>\$ 3,622,895</u>

TOTAL MEANS OF FINANCING \$ 3,622,895

08-422 OFFICE OF STATE FIRE MARSHAL

EXPENDITURES:

Fire Prevention Program - Authorized Positions (190) \$ 14,882,399

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

**Objective:** Through the Inspections Section, to maintain 95% of the total number of annual inspections required through June 2010.

**Performance Indicators:**

Percentage of required inspections conducted 95%  
Number of required inspections 78,231

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

**Performance Indicator:**

Arson clearance rate 18%

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

**Performance Indicators:**

Average review time per project (in man-hours) 7  
Percentage of projects reviewed within 5 workdays 50%

TOTAL EXPENDITURES \$ 14,882,399

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers \$ 240,000  
Fees & Self-generated Revenues \$ 3,794,674  
Statutory Dedications:  
Louisiana Fire Marshal Fund \$ 9,998,864  
Two Percent Fire Insurance Fund \$ 320,000  
Louisiana Life Safety and Property Protection Trust Fund \$ 528,861

TOTAL MEANS OF FINANCING \$ 14,882,399

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

Louisiana Gaming Control Board - Authorized Positions (4)	<u>\$ 1,037,246</u>
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**Program Description:** *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

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

**Performance Indicators:**

Percentage of known unsuitable persons who were denied a license or permit	100%
Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
Number of administrative hearings held	400
Hearing officer decisions, by category:	
Number of hearing officer decisions – Casino Gaming	250
Number of hearing officer decisions - Video Poker	125
Louisiana Gaming Control Board (LGCB) decisions, by category:	
Number of LGCB decisions - Casino Gaming	85
Number of LGCB decisions – Video Poker	70
Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:	
Number of administrative actions - Casino Gaming	100
Number of administrative actions – Video Poker	25
Licenses and permits issued, by category:	
Number of licenses and permits issued - Casino Gaming	230
Number of licenses and permits issued – Video Poker	425

TOTAL EXPENDITURES	<u><u>\$ 1,037,246</u></u>
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**MEANS OF FINANCE:**

## State General Fund by:

## Statutory Dedication:

Riverboat Gaming Enforcement Fund	\$ 918,162
Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 119,084</u>

TOTAL MEANS OF FINANCING	<u><u>\$ 1,037,246</u></u>
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**08-424 LIQUEFIED PETROLEUM GAS COMMISSION****EXPENDITURES:**

Administrative Program - Authorized Positions (11)	<u>\$ 806,465</u>
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**Program Description:** *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

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

**Performance Indicator:**

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	20
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TOTAL EXPENDITURES	<u><u>\$ 806,465</u></u>
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1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Liquefied Petroleum Gas Rainy Day Fund	\$ 806,465
5	TOTAL MEANS OF FINANCING	\$ 806,465

08-425 LOUISIANA HIGHWAY SAFETY COMMISSION

7	EXPENDITURES:	
8	Administrative Program - Authorized Positions (14)	\$ 28,199,208
9	Program Description:	Provides the mechanism through which the state receives
10		federal funds for highway safety purposes; conducts analyses of highway safety
11		initiatives; contracts with law enforcement agencies to maintain compliance with
12		federal mandates; conducts public information/education initiatives in nine
13		highway safety priority areas.
14	Objective:	To reduce the fatality rate on Louisiana streets, roads, and highways
15		from 2.1 in 2002 to 1.0 per 100 million vehicle miles traveled by June 2010.
16	Performance Indicator:	
17	Louisiana highway death rate per 100 million vehicle miles traveled	1.9
18	Objective:	To reduce the percent of impaired driving traffic fatalities in Louisiana
19		from 47% in 2002 to 38% by June 2010.
20	Performance Indicator:	
21	Percentage of traffic fatalities with alcohol involved	42%
22	Objective:	To increase safety belt usage for all vehicle occupants from 68.6% in
23		2002 to 85% by June 2010.
24	Performance Indicator:	
25	Percentage of safety belt usage statewide	77%
26	Objective:	To increase statewide safety belt usage for vehicle occupants age 5
27		and under from 83% in 2002 to 90% by June 2010.
28	Performance Indicator:	
29	Percentage of child restraint usage statewide	87%
30	TOTAL EXPENDITURES	\$ 28,199,208

31	MEANS OF FINANCE:	
32	State General Fund by:	
33	Interagency Transfers	\$ 675,000
34	Fees & Self-generated Revenues	\$ 160,486
35	Federal Funds	\$ 27,363,722
36	TOTAL MEANS OF FINANCING	\$ 28,199,208

YOUTH SERVICES

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



1 Jetson Correctional Center for Youth - Authorized Positions (407) \$ 28,380,480

2 **Program Description:** *Provides for the custody, care, and treatment of*  
 3 *adjudicated youth through enforcement of laws and implementation of programs*  
 4 *designed to ensure the safety of the public, staff, and youth; and to reintegrate*  
 5 *youth into society.*

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

8 **Performance Indicators:**

9 Percentage of dorms actively participating in the  
 10 dorm management system (LAMod) 100%  
 11 Percentage of dorms adhering to the established  
 12 Code of Conduct 100%  
 13 Capacity-JCCY 191  
 14 Number of youth per juvenile security officer 0.96  
 15 Number of escapes 0  
 16 Percentage of system that is in compliance  
 17 with nationally recognized performance based standards 100%

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

20 **Performance Indicators:**

21 Number of youth receiving services as identified in the  
 22 Individual Intervention Plan (IIP) 196  
 23 Number of receiving vo-tech certificates 43

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

25 **Performance Indicators:**

26 Number of staffings with family participation 420  
 27 Number of furloughs 25

28 Bridge City Correctional Center for Youth - Authorized Positions (207) \$ 14,623,865

29 **Program Description:** *Provides for the custody, care, and treatment of*  
 30 *adjudicated youth through enforcement of laws and implementation of programs*  
 31 *designed to ensure the safety of public, staff, and youth; and to reintegrate youth*  
 32 *into society.*

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

35 **Performance Indicators:**

36 Percentage of dorms actively participating in the  
 37 dorm management system (LAMod) 100%  
 38 Percentage of dorms in adherence with the established  
 39 Code of Conduct 100%  
 40 Capacity-BCCY 108  
 41 Average cost per day per youth bed \$186.30  
 42 Number of youth per juvenile security officer 0.9  
 43 Number of escapes 0  
 44 Percentage of system that is in compliance in nationally  
 45 recognized, performance-based standards 100%

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

48 **Performance Indicators:**

49 Number of youth receiving services as identified in the  
 50 Individual Intervention Plan (IIP) 140  
 51 Number of successful completions of the short-term program  
 52 Programming 123

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

54 **Performance Indicators:**

55 Number of staffings with family participation 344  
 56 Number of furloughs 15

1      **Field Services - Authorized Positions (321)**      \$    24,395,516

2      **Program Description:** *Provides probation and parole supervision and supports*  
 3      *both residential and nonresidential treatment services for adjudicated youth and*  
 4      *status offender youth and their families.*

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

7      **Performance Indicators:**

8      Average number of contacts made per youth with youth	
9          under supervision	18
10      Probation and Parole Officer ratio to youth	1:26
11      Percentage of regions adhering to service coordination	
12          model	33%
13      Cost per day per youth supervised	\$9.74
14      Percentage of offices that participate in nationally	
15          recognized performance, based-standards	100%

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

18      **Performance Indicators:**

19      Number of assessments performed on youth within	
20          30 days of arrival	790
21      Number of youth receiving services as identified in	
22          the Individual Intervention Plan (IIP)	1,421

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

24      **Performance Indicators:**

25      Number of staffings with family participation for	
26          non-secure custody and supervision of youth	1,010

27      **Contract Services - Authorized Positions (0)**      \$    75,369,786

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

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

33      **Performance Indicators:**

34      Percentage of contracted facilities that participate in	
35          nationally recognized performance based standards	100%
36      Number of residential contract programs	51
37      Cost per day per youth in residential programs	\$125.35
38      Average daily census (residential programs)	550
39      Number of non-residential contract programs	50
40      Cost per youth in non-residential programs	3,846
41      Average daily census (non-residential programs)	840
42      Number of clients served in non-residential program	3,500
43      Number of youth serviced in prevention and diversion	
44          programs	2,600

45      **Auxiliary Account - Authorized Positions (0)**      \$      235,682

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

54      **TOTAL EXPENDITURES**      \$ 185,423,953

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 153,851,748
3	State General Fund by:	
4	Interagency Transfers	\$ 18,536,519
5	Fees & Self-generated Revenues	\$ 674,341
6	Statutory Dedications:	
7	Youthful Offender Management Fund	\$ 11,823,424
8	Federal Funds	<u>\$ 537,921</u>
9	TOTAL MEANS OF FINANCING	<u><u>\$ 185,423,953</u></u>

10	Payable out of the State General Fund (Direct)	
11	to the Contract Services Program for the Carville	
12	Job Corps Academy for the Mentor Program	\$ 175,000

13 Provided, however, that out of the monies herein appropriated to the Contract Services  
 14 Program, \$750,000 shall be used for operational support of the Christian Acres Group Home  
 15 in Tallulah, Louisiana.

## 16 **SCHEDULE 09**

### 17 **DEPARTMENT OF HEALTH AND HOSPITALS**

18 For Fiscal Year 2007-2008, cash generated by each budget unit within Schedule 09 may be  
 19 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit  
 20 may expend more revenues than are appropriated to it in this Act except upon the approval  
 21 of the Division of Administration and the Joint Legislative Committee on the Budget, or as  
 22 may otherwise be provided for by law.

23 The secretary shall implement reductions in the Medicaid program as necessary to control  
 24 expenditures to the level approved in this Schedule. Notwithstanding any law to the  
 25 contrary, the secretary is hereby directed to utilize various cost-containment measures to  
 26 accomplish these reductions, including but not limited to precertification, preadmission  
 27 screening, diversion, fraud control and utilization review, and other measures as allowed by  
 28 federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for  
 29 Fiscal Year 2007-2008 any over-collected funds, including interagency transfers, fees and  
 30 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and  
 31 collected by any agency in Schedule 09 during Fiscal Year 2006-2007 may be carried  
 32 forward and expended in Fiscal Year 2007-2008 in the Medical Vendor Program. Revenues  
 33 from refunds and recoveries in the Medical Vendor Program are authorized to be expended  
 34 in Fiscal Year 2007-2008. No such carried forward funds, which are in excess of those  
 35 appropriated in this Act, may be expended without the express approval of the Division of  
 36 Administration and the Joint Legislative Committee on the Budget.

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

45 In the event this Act provides for increases or decreases in funds for agencies within  
 46 Schedule 09 that would impact services provided by 09-300 (Jefferson Parish Human  
 47 Services Authority), 09-301 (Florida Parishes Human Services Authority), 09-302 (Capital  
 48 Area Human Services District), and 09-304 (Metropolitan Human Services District), the  
 49 commissioner of administration is authorized to transfer funds on a pro rata basis within the  
 50 budget units contained in Schedule 09 in order to effect such changes. The commissioner

shall provide written documentation of all such transfers approved after the initial notifications of the appropriation to the Joint Legislative Committee on the Budget.

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

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2007, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2006-2007 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2007-2008.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY

EXPENDITURES:

Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 24,716,387

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

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

**Performance Indicators:**

Percentage of individuals with mental illness who meet eligibility and priority population criteria and who are being served	86%
Percentage of individuals with addictive disorders who meet eligibility and priority population criteria and who are being served	20%
Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served	100%
Average number of days between discharge from an OMH inpatient program and an aftercare community mental health care visit	7
Percentage of readmissions to an OMH inpatient program within 30 days of discharge	5%
Total number of children (unduplicated) enrolled in primary prevention programs	550
Number of people (unduplicated) receiving state-funded developmental disabilities community-based services	600
Number of people with developmental disabilities (unduplicated) receiving individual and family support services	360

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

**Performance Indicator:**

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs	40%
Percentage of individuals with addictive disorders and/or co-occurring disorders continuing treatment for 90 days or more in community-based (residential) adult programs	50%
Percentage of persons served in a Community Mental Health Clinic (CMHC) who have been maintained in the community for the past six months	95%
Percentage of child/adolescent participants enrolled in primary prevention programs who report a positive attitude toward nonuse of drugs or substances	80%
Percentage of clients admitted to social detox that complete the program	90%
Percentage of scores on Child and Adolescent Functional Assessment Scale (CAFAS) to decrease following six months of treatment	70%
Percentage of scores to improve on the Behavior Assessment Scale for Children - Second Edition (BASC-2) following six months of treatment	70%
Percentage of change in arrests from admission to discharge for adult individuals receiving addictive disorders treatment	2%
Percentage of change in the frequency of primary drug abuse from admission to discharge for adults receiving addictive disorders treatment	40%
Percentage of adult community mental health clinic clients receiving new generation medications	84%

**TOTAL EXPENDITURES**      **\$ 24,716,387**

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 16,538,040
State General Fund By:	
Interagency Transfers	\$ 5,165,411
Statutory Dedication:	
Louisiana Health Care Redesign Fund	<u>\$ 3,012,936</u>

**TOTAL MEANS OF FINANCING**      **\$ 24,716,387**

Payable out of the State General Fund by	
Interagency Transfers from the Office of the	
Secretary for the permanent supportive housing	
initiative	\$ 700,000

**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

**EXPENDITURES:**

Jefferson Parish Human Services Authority	<u>\$ 1,040,292</u>
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**TOTAL EXPENDITURES**      **\$ 1,040,292**

**MEANS OF FINANCE:**

State General Fund by:	
Interagency Transfers	<u>\$ 1,040,292</u>

**TOTAL MEANS OF FINANCING**      **\$ 1,040,292**

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

**EXPENDITURES:**

Florida Parishes Human Services Authority - Authorized Positions (0) \$ 19,237,009

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

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

**Performance Indicators:**

The total unduplicated count of people receiving state-funded developmental disabilities community-based services 453

The total unduplicated count of people receiving individual and family support services 112

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

**Performance Indicators:**

Percentage of adults with major mental illness served in the community receiving medication from the FPHSA pharmacy who are receiving new generation medications 90%

Total number of persons served in Community Mental Health Centers (CMHC) area-wide (Region 9) 3,860

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

**Performance Indicators:**

Percentage of clients receiving treatment for three months or more 40%

Percentage of individuals successfully completing the program (Primary Inpatient - Adult) 84%

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

**Performance Indicators:**

Number of persons enrolled in prevention programs 1,200

**TOTAL EXPENDITURES** \$ 19,237,009

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 8,829,917

State General Fund by:

Interagency Transfers \$ 8,352,823

Fees & Self-generated Revenues \$ 321,686

Statutory Dedication

Louisiana Health Care Redesign Fund \$ 1,721,483

Federal Funds \$ 11,100

**TOTAL MEANS OF FINANCING** \$ 19,237,009

Payable out of the State General Fund by Interagency Transfers from the Office of the Secretary for the permanent supporting housing initiative \$ 450,000

Payable out of the State General Fund (Direct) for Family Support Services for individuals ranked "priority 1" on the waiting list \$ 570,712





## 1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 713,482

3 State General Fund by:

4 Interagency Transfers \$ 120

5 Federal Funds \$ 1,485,834

6 TOTAL MEANS OF FINANCING \$ 2,199,436

7 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

## 8 EXPENDITURES:

9 Metropolitan Human Services District - Authorized Positions (0) \$ 28,148,940

10 **Program Description:** *Provides the administration, management, and operation*  
11 *of mental health, developmental disabilities, and substance abuse services for the*  
12 *citizens of Orleans, St. Bernard and Plaquemines Parishes.*13 **Objective:** Each year through June 30, 2010, Metropolitan Human Services  
14 District will provide services that emphasize family support and habilitation  
15 services to individuals/families with developmental disabilities.16 **Performance Indicators:**17 The total unduplicated count of people receiving state-funded  
18 developmental disabilities community-based services 50019 Total number of individuals who applied for Developmental  
20 Disabilities Services 15021 **Objective:** Each year through June 30, 2010, Metropolitan Human Services  
22 District will provide services that emphasize community-based mental health  
23 services to individuals diagnosed with a mental health illness.24 **Performance Indicators:**

25 Average cost per person served in the community \$1,842

26 Percentage of persons served in Community Mental Health Center  
27 (CMHC) that have been maintained in the community for the past  
28 six months 97%29 Percentage of adults served in the community receiving new generation  
30 medication (Region 1) 74%31 Percentage of clients served who have co-occurring mental illness/  
32 substance abuse/developmental disabilities 3533 **Objective:** Each year through June 30, 2010, Metropolitan Human Services  
34 District will provide treatment services to individuals with addictive disorders.35 **Performance Indicators:**36 Percentage of clients successfully completing outpatient treatment  
37 program 45%

38 Percentage of clients continuing treatment for 90 days or more 40%

39 TOTAL EXPENDITURES \$ 28,148,940

## 40 MEANS OF FINANCE:

41 State General Fund (Direct) \$ 18,472,502

42 State General Fund by:

43 Interagency Transfers \$ 7,343,244

44 Fees &amp; Self-generated Revenues \$ 44,243

45 Statutory Dedication

46 Louisiana Health Care Redesign Fund \$ 1,406,879

47 Federal Funds \$ 882,072

48 TOTAL MEANS OF FINANCING \$ 28,148,940

49 Payable out of the State General Fund by

50 Interagency Transfers from the Office of the

51 Secretary for the permanent supportive housing

52 initiative \$ 3,250,000



1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 65,532,887
3	State General Fund by:	
4	Interagency Transfers	\$ 5,000
5	Fees & Self-generated Revenues	\$ 2,715,580
6	Statutory Dedication:	
7	Health Trust Fund	\$ 2,056
8	Louisiana Health Care Redesign Fund	\$ 12,313,311
9	Nursing Home Residents' Trust Fund	\$ 49,290
10	Federal Funds	<u>\$ 130,338,790</u>
11	TOTAL MEANS OF FINANCING	<u>\$ 210,956,914</u>
12	EXPENDITURES:	
13	Medical Vendor Administration Program for restoration	
14	of one (1) position	<u>\$ 39,952</u>
15	TOTAL EXPENDITURES	<u>\$ 39,952</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 19,976
18	Federal Funds	<u>\$ 19,976</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 39,952</u>
20	EXPENDITURES:	
21	Medical Vendor Administration Program, including	
22	(3) positions	<u>\$ 240,102</u>
23	TOTAL EXPENDITURES	<u>\$ 240,102</u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 120,051
26	Federal Funds	<u>\$ 120,051</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 240,102</u>
28	EXPENDITURES:	
29	Medical Vendor Administration Program for administrative	
30	costs associated with additional waiver slots	<u>\$ 393,400</u>
31	TOTAL EXPENDITURES	<u>\$ 393,400</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 196,700
34	Federal Funds	<u>\$ 196,700</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 393,400</u>

**09-306 MEDICAL VENDOR PAYMENTS****EXPENDITURES:**

**Payments to Private Providers - Authorized Positions (0)** **\$ 3,947,974,471**

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

**Objective:** To enroll 80% of Medicaid eligibles in the Medicaid primary care case management program and maintain a ratio of 445 Community CARE enrollees to each (1) CommunityCARE physician, thereby providing medical homes and supporting continuity of medical care.

**Performance Indicators:**

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

**Objective:** To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by implementing a prior authorization (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program in FY 2007-2008.

**Performance Indicator:**

Amount of cost avoidance (in millions)	\$79.7
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Provided, however, that out of the funds herein appropriated, the Department of Health and Hospitals will pay a separate prospective per diem rate for well baby care that is rendered to infants who are discharged from the hospital at the same time as their mother. This per diem rate for well baby care shall be available to all private hospitals which perform more than 1,500 Medicaid deliveries per fiscal year. The rate shall be the lesser of actual costs as documented on the last finalized cost report, or the rate for a nursery boarder.

**Payments to Public Providers - Authorized Positions (0)** **\$ 708,401,767**

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

**Objective:** To ensure that at least 50% of eligible KIDMED linked recipients receive KIDMED preventive medical screenings through outreach efforts each year through June 30, 2010.

**Performance Indicators:**

Number of KIDMED enrolled recipients who received at least one medical screening	312,750
Percentage of KIDMED enrolled recipients who received at least one medical screening	50%

**Medicare Buy-Ins and Supplements - Authorized Positions (0)** **\$ 306,043,875**

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

**Objective:** To save the State of Louisiana a minimum of \$980.9 million by purchasing Medicare premiums for elderly, indigent citizens, rather than reimbursing the total cost of their health care.

**Performance Indicators:**

Total number of Buy-In eligibles	157,663
Total savings (cost of care less premium costs for Medicare benefits)	\$980,926,501

1	Uncompensated Care Costs - Authorized Positions (0)	\$ 925,368,772
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 collecting	
7	disproportionate share (DSH) payments.	
8	<b>Performance Indicators:</b>	
9	Total federal funds collected in millions	\$590.3
10	Amount of federal funds collected in millions (public only)	\$524.5
11	TOTAL EXPENDITURES	<u>\$ 5,887,788,885</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 970,219,130
14	State General Fund by:	
15	Interagency Transfers from Prior and	
16	Current Year Collections	\$ 561,130
17	Fees & Self-generated Revenues from	
18	Prior and Current Year Collections	\$ 5,603,411
19	Statutory Dedications:	
20	Louisiana Medical Assistance Trust Fund – Provider Fees	\$ 97,400,000
21	Louisiana Medical Assistance Trust Fund – Excess	\$ 337,632,167
22	Louisiana Fund	\$ 6,441,342
23	Health Excellence Fund	\$ 17,321,427
24	Medicaid Trust Fund for the Elderly	\$ 27,373,789
25	Health Trust Fund	\$ 14,205,169
26	Louisiana Health Care Redesign Fund	\$ 54,851,252
27	Medical Assistance Program Fraud Detection Fund	\$ 3,131,547
28	Federal Funds	<u>\$ 4,353,048,521</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 5,887,788,885</u>
30	EXPENDITURES:	
31	Uncompensated Care Costs Program for LSU Health	
32	Care Services Division for the Medical Center of	
33	Louisiana at New Orleans	<u>\$ 6,119,877</u>
34	TOTAL EXPENDITURES	<u>\$ 6,119,877</u>
35	MEANS OF FINANCE:	
36	State General Fund (Direct)	\$ 1,684,802
37	Federal Funds	<u>\$ 4,435,075</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 6,119,877</u>
39	EXPENDITURES:	
40	Payments to Private Providers Program for a	
41	rate adjustment for emergency and non-emergency	
42	ambulance transportation	<u>\$ 6,000,000</u>
43	TOTAL EXPENDITURES	<u>\$ 6,000,000</u>
44	MEANS OF FINANCE:	
45	State General Fund (Direct)	\$ 1,693,200
46	Federal Funds	<u>\$ 4,306,800</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 6,000,000</u>

1	EXPENDITURES:	
2	Payments to Private Providers Program for a rate	
3	increase for providers of EPSDT dental services to	
4	be effective November 1, 2007	\$ 5,850,000
5	TOTAL EXPENDITURES	<u>\$ 5,850,000</u>
6	MEANS OF FINANCE:	
7	State General Fund (Direct)	\$ 1,650,870
8	Federal Funds	<u>\$ 4,199,130</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 5,850,000</u>
10	EXPENDITURES:	
11	Payments to the Public Providers Program for	
12	LSU Health Care Services Division	\$ 8,953,589
13	Uncompensated Care Costs Program for LSU Health	
14	Care Services Division	<u>\$ 10,919,040</u>
15	TOTAL EXPENDITURES	<u>\$ 19,872,629</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 5,532,715
18	Federal Funds	<u>\$ 14,339,914</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 19,872,629</u>
20	EXPENDITURES:	
21	Uncompensated Care Costs Program for the rural hospitals	<u>\$ 8,000,000</u>
22	TOTAL EXPENDITURES	<u>\$ 8,000,000</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 2,202,400
25	Federal Funds	<u>\$ 5,797,600</u>
26	TOTAL MEANS OF FINANCING	<u>\$ 8,000,000</u>
27	EXPENDITURES:	
28	Uncompensated Care Costs Program for 20 detox beds	
29	and mental health emergency room expansion at the Medical	
30	Center of Louisiana at New Orleans	<u>\$ 4,189,132</u>
31	TOTAL EXPENDITURES	<u>\$ 4,189,132</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 1,153,268
34	Federal Funds	<u>\$ 3,035,864</u>
35	TOTAL MEANS OF FINANCING	<u>\$ 4,189,132</u>
36	EXPENDITURES:	
37	Uncompensated Care Costs Program for LSU Health	
38	Care Services Division, Medical Center of Louisiana	
39	at New Orleans, to open forty-three (43) psychiatric beds	
40	at DePaul Hospital	<u>\$ 15,241,826</u>
41	TOTAL EXPENDITURES	<u>\$ 15,241,826</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,196,075
3	Federal Funds	<u>\$ 11,045,751</u>
4	TOTAL MEANS OF FINANCING	<u>\$ 15,241,826</u>
5	EXPENDITURES:	
6	Payments to Private Providers Program for an	
7	additional 1,500 New Opportunities Waiver slots	<u>\$ 53,690,785</u>
8	TOTAL EXPENDITURES	<u>\$ 53,690,785</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 15,151,540
11	Federal Funds	<u>\$ 38,539,245</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 53,690,785</u>
13	EXPENDITURES:	
14	Payments to Private Providers Program for an	
15	additional 1,100 Elderly and Disabled Adult Waiver	
16	slots	<u>\$ 14,179,006</u>
17	TOTAL EXPENDITURES	<u>\$ 14,179,006</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 4,001,315
20	Federal Funds	<u>\$ 10,177,691</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 14,179,006</u>
22	EXPENDITURES:	
23	Payments to Private Providers Program for	
24	150 additional Elderly and Disabled Adult Waiver	
25	slots for persons diagnosed with amyotrophic lateral	
26	sclerosis (ALS)	<u>\$ 3,579,847</u>
27	TOTAL EXPENDITURES	<u>\$ 3,579,847</u>
28	MEANS OF FINANCE:	
29	State General Fund (Direct)	\$ 1,010,233
30	Federal Funds	<u>\$ 2,569,614</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 3,579,847</u>
32	EXPENDITURES:	
33	Uncompensated Care Costs Program for St. Bernard	
34	Parish Hospital, contingent upon enactment of House	
35	Bill No. 269 of the 2007 Regular Session of the Legislature	
36	and upon St. Bernard Parish Hospital qualifying as a rural	
37	hospital under the provisions of R.S. 40:1300.143	<u>\$ 500,000</u>
38	TOTAL EXPENDITURES	<u>\$ 500,000</u>
39	MEANS OF FINANCE:	
40	State General Fund by:	
41	Interagency Transfer	\$ 137,650
42	Federal Funds	<u>\$ 362,350</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 500,000</u>

1 Provided, however, that of the monies appropriated herein for Uncompensated Care  
 2 Costs for non-rural community hospitals, \$7,000,000 shall be allocated to hospitals  
 3 having distinct part psychiatric units with an uninsured rate of 3.5% or greater, who may  
 4 also participate in any other disproportionate share hospital uninsured pool for which  
 5 they qualify.

6 Further provided, that of the monies appropriated herein for Medicaid Private Provider  
 7 Payments, the amount of \$33,000,000 shall be used to provide for targeted rate  
 8 adjustments for inpatient and outpatient hospital providers.

9 Further provided, when the initial Medical Assistance Program Fraud Detection Fund  
 10 balance, plus deposits during Fiscal Year 2007-2008, exceed \$486,050, the excess shall  
 11 be used to fund the appropriation herein from the State General Fund by Statutory  
 12 Dedications out of the Medical Assistance Program Fraud Detection Fund.

13 **Public provider participation in financing:**

14 The Department of Health and Hospitals, hereinafter the "department", shall only make  
 15 Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural  
 16 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX  
 17 claim payments and provide certification of incurred uncompensated care costs (UCC)  
 18 that qualify for public expenditures which are eligible for federal financial participation  
 19 under Title XIX of the Social Security Act to the department. The certification for Title  
 20 XIX claim payments match and the certification of UCC shall be in a form satisfactory to  
 21 the department and provided to the department no later than October 1, 2007. Non-state  
 22 public hospitals that fail to make such certifications by October 1, 2007, may not receive  
 23 Title XIX claim payments or any UCC payments until the department receives the  
 24 required certifications.

25 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

26 **EXPENDITURES:**

27 Payments to Private Providers Program \$ 114,000,000

28 TOTAL EXPENDITURES \$ 114,000,000

29 **MEANS OF FINANCE:**

30 Federal Funds \$ 114,000,000

31 TOTAL MEANS OF FINANCING \$ 114,000,000

32 **09-307 OFFICE OF THE SECRETARY**

33 **EXPENDITURES:**

34 Management and Finance Program - Authorized Positions (398) \$ 55,789,124

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

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

46 **Performance Indicator:**

47 Percentage of Office of the Secretary indicators meeting or  
 48 exceeding targeted standards 80%

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

52 **Performance Indicator:**

53 Percentage of Medicaid appeals processed within 90 days  
 54 of the date that the appeal is filed 96%

1	Grants Program - Authorized Positions (0)	\$ 23,325,828
2	<b>Program Description:</b> <i>Provides administration and funding for Hotel Dieu lease</i>	
3	<i>payment, the technology assistance grant, Rural Health Grant, and Physicians</i>	
4	<i>Loan Repayment programs.</i>	
5	<b>Objective:</b> Through the Bureau of Primary Care and Rural Health, to recruit a	
6	minimum of 17 new health care practitioners in rural and under-served areas	
7	through the State Loan Repayment Program each year through June 30, 2010.	
8	<b>Performance Indicator:</b>	
9	Number of new and existing health care practitioners recruited	
10	and supported to work in rural and underserved areas	18
11	Auxiliary Account - Authorized Positions (9)	\$ 372,085
12	<b>Account Description:</b> <i>The Health Education Authority of Louisiana consists of</i>	
13	<i>administration which operates a day care center and parking garage at Charity</i>	
14	<i>Hospital and Medical Center of Louisiana at New Orleans.</i>	
15	TOTAL EXPENDITURES	\$ 79,487,037
16	MEANS OF FINANCE	
17	State General Fund (Direct)	\$ 44,442,713
18	State General Fund by:	
19	Interagency Transfers	\$ 325,000
20	Fees & Self-generated Revenues	\$ 6,933,763
21	Statutory Dedication:	
22	Louisiana Fund	\$ 500,000
23	Louisiana Health Care Redesign Fund	\$ 1,111,252
24	Federal Funds	\$ 26,174,309
25	TOTAL MEANS OF FINANCING	\$ 79,487,037
26	Of the funds provided herein to continue Med Job Louisiana, a primary care provider	
27	recruitment program, the Office of Management and Finance within the Office of the	
28	Secretary is authorized to contract with Louisiana's Area Health Education Centers for the	
29	services of physician recruiters and administrative staff to recruit primary care physicians	
30	and mid-levels to Health Professional Shortage Areas in Louisiana.	
31	Payable out of the State General Fund (Direct)	
32	to the Grants Program for the Biomedical Research	
33	Foundation of Northwest Louisiana for providing	
34	positron emission tomography scans for indigent care	\$ 100,000
35	Payable out of the State General Fund (Direct)	
36	to the Grants Program for the Sickle Cell Disease	
37	Association of American, Inc., Northwest Louisiana	
38	Chapter	\$ 45,000
39	Payable out of the State General Fund (Direct)	
40	to Grants Program for the Dr. David and Bevelyn	
41	Mays Foundation, Inc. and Baton Rouge Primary	
42	Care Collaborative	\$ 50,000
43	Payable out of the State General Fund (Direct)	
44	to the Management and Finance Program for	
45	consolidation of information technology	
46	functions, including two (2) positions	\$ 129,842
47	Payable out of the State General Fund (Direct)	
48	to Management and Finance program for the	
49	consolidation of human resource operations,	
50	including (20) positions	\$ 1,220,644

1 Payable out of the State General Fund by  
 2 Fees and Self-generated Revenues to the  
 3 Management and Finance Program \$ 350,000

4 Payable out of the State General Fund (Direct)  
 5 to the Management and Finance Program for  
 6 the Office for Telecommunications Management  
 7 communication requirements \$ 165,713

8 Payable out of the State General Fund by  
 9 Interagency Transfers from the Office of  
 10 Community Development to the Management and  
 11 Finance Program for permanent supportive housing  
 12 initiatives \$ 5,382,530

### 13 **09-320 OFFICE OF AGING AND ADULT SERVICES**

#### 14 **EXPENDITURES:**

15 Administration Protection and Support - Authorized Positions (135) \$ 11,628,810

16 **Program Description:** *Empowers older adults and individuals with disabilities by*  
 17 *providing the opportunity to direct their lives and to live in his or her chosen*  
 18 *environment with dignity.*

19 **Objective:** To maintain compliance with Centers for Medicare and Medicaid  
 20 Services (CMS) licensing and certification through annual inspection by inspection  
 21 by health standards, State Fire Marshal, and health inspectors each year through  
 22 June 30, 2010.

23 **Performance Indicator:**

24 Percentage compliance with CMS Long Term Care standards 90%

25 **Objective:** Through the Bureau of Protective Services, to complete investigations  
 26 of assigned reports of abuse, neglect, exploitation or extortion for disabled adults  
 27 aged 18 through 59 in accordance with policy and make appropriate referrals for  
 28 intervention to remedy substantiated cases, and follow-up to ensure cases are  
 29 stabilized each year through June 30, 2010.

30 **Performance Indicator:**

31 Percentage of investigations completed within established timeframes 75%

32 Average number of days to complete investigations for  
 33 community incidents 22

34 Number of clients served 2,100

35 Average number of days to complete investigations for  
 36 Facility Incidents 10

37 John J. Hainkel, Jr., Home and Rehab Center -  
 38 Authorized Positions (158) \$ 8,128,199

39 **Program Description:** *Provides medical and nursing care and ancillary services*  
 40 *to resident patients. Provides a comprehensive integrated system of medical care*  
 41 *for residents requiring temporary or long-term care, nursing care, or rehabilitation*  
 42 *services.*

43 **Objective:** The John J. Hainkel Jr. Home and Rehabilitation Center will maintain  
 44 the health of the residents and clients it serves at or below the annual medical  
 45 inflation rates set forth by the Division of Administration while maintaining an  
 46 occupancy rate of 93%.

47 **Performance Indicators:**

48 Total clients served 140

49 Cost per client day \$219

50 Occupancy rate 93%

51 Villa Feliciana Medical Complex - Authorized Positions (322) \$ 22,009,924

52 **Program Description:** Provides long-term care, rehabilitative services, infectious  
 53 disease services, and an acute care hospital for indigent persons with chronic  
 54 diseases and disabilities.

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

58 **Performance Indicators:**

59 Percent compliance with CMS license and certification standards 95%



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

**Performance Indicator:**

Number of Adolescent School Based Health Centers 60

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

**Performance Indicator:**

Number of monthly WIC participants 128,257

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

**Performance Indicator:**

Number of Women In Need of family planning services served 49,599

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

**Performance Indicator:**

Number of clients HIV tested and counseled at public counseling  
and testing sites 50,000

Number of HIV infected individuals provided medications  
through the AIDS Drug Assistance Program 3,020

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

**Performance Indicator:**

Percentage of Louisiana children fully immunized at  
kindergarten entry, in both public and private schools 95%

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

**Performance Indicators:**

Percentage of early syphilis cases followed 90%

Number of syphilis clients provided services and treatment 300

Number of gonorrhea clients provided services and treatment 8,100

Number of Chlamydia clients provided services and treatment 12,000

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

**Performance Indicators:**

Number of children served 3,415

Average cost per child served \$5,538

**Environmental Health Services - Authorized Positions (399) \$ 33,107,669**

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

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

**Performance Indicator:**

Percentage of establishments in compliance 99%

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

**Performance Indicator:**

Percentage of the state's permitted seafood processors in compliance 90%

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

**Performance Indicator:**

Percentage of all applications issued resulting in the installation of approved sewage disposal systems 95%

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

**Performance Indicators:**

Number of inspections of permitted retail food establishments 64,000

Percentage of permitted establishments in compliance 87%

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

**Performance Indicator:**

Percentage of public water systems meeting bacteriological maximum contaminant level (MCL) compliance 96%

**TOTAL EXPENDITURES** \$ 318,338,306

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 64,306,645

State General Fund by:

Interagency Transfers \$ 29,883,195

Fees & Self-generated Revenues \$ 26,294,508

Statutory Dedications:

Louisiana Fund \$ 6,941,344

Oyster Sanitation Fund \$ 95,950

Emergency Medical Technician Fund \$ 19,553

Vital Records Conversion Fund \$ 65,479

Louisiana Health Care Redesign Fund \$ 1,852,658

Federal Funds \$ 188,878,974

**TOTAL MEANS OF FINANCING** \$ 318,338,306

Payable out of Federal Funds to the Environmental Health program for the Safe Drinking Water program \$ 720,000

Payable out of the State General Fund by Interagency Transfers from the Department of Social Services to the Personal Health Services Program for the Nurse Family Partnership Program \$ 2,000,000

Payable out of the State General Fund (Direct) to Personal Health Services Program for a special salary entrance rate for lab employees \$ 599,607

Payable out of the State General Fund by Interagency Transfers from the Office of the Secretary to the Personal Health Services Program \$ 318,718



1 Payable out of the State General Fund (Direct)  
2 to the Community Mental Health Program for  
3 four (4) child psychiatry residents at the LSU  
4 School of Medicine, Department of Psychiatry \$ 260,000

5 Payable out of the State General Fund (Direct)  
6 to the Community Mental Health Program for  
7 two (2) child psychology interns at the LSU  
8 School of Medicine, Department of Psychiatry \$ 62,000

9 Payable out of the State General Fund (Direct)  
10 to the Community Mental Health Program for  
11 four (4) child psychiatry residents at Tulane  
12 University School of Medicine, Department of  
13 Psychiatry and Neurology \$ 260,000

14 Payable out of the State General Fund (Direct)  
15 to the Community Mental Health Program for  
16 two (2) child psychology interns at Tulane  
17 University School of Medicine, Department of  
18 Psychiatry and Neurology \$ 62,000

19 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

20 EXPENDITURES:  
21 Community Mental Health Program \$ 3,707,686

22 TOTAL EXPENDITURES \$ 3,707,686

23 MEANS OF FINANCE:  
24 State General Fund by:  
25 Interagency Transfers \$ 3,707,686  
26 TOTAL MEANS OF FINANCING \$ 3,707,686

27 **09-331 MENTAL HEALTH AREA C**

28 EXPENDITURES:  
29 Administration and Support Program - Authorized Positions (59) \$ 10,296,545

30 **Program Description:** *Provides support services including: financial, personnel,*  
31 *physical plant, and operations to maintain licensing, certification, accreditation,*  
32 *regulatory requirements, and records-keeping.*

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

35 **Performance Indicator:**  
36 Total persons served area-wide across all system components 11,413  
37 Community Treatment & Support – Total adults served in  
38 Community Mental Health Centers (CMHCs) area-wide 8,861

Client Services Program - Authorized Positions (553) \$ 54,126,751

**Program Description:** Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.

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

**Performance Indicators:**

Percentage of adults served in civil hospitals who are forensic involved	43.0%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served	196
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census	120
Overall occupancy rate - Central Louisiana State Hospital	90.0%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved	43.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	2.0%
Average cost per inpatient day	\$551
Psychiatric Inpatient Services - Total persons served	586
Psychiatric Inpatient Services - Average daily census	13.0
Psychiatric Inpatient Services - Overall occupancy rate	86%

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

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication.	91.0%
Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	6.0%

TOTAL EXPENDITURES \$ 64,423,296

MEANS OF FINANCE:

State General Fund (Direct)	\$ 27,890,150
State General Fund by:	
Interagency Transfers	\$ 28,878,921
Fees & Self-generated Revenues	\$ 1,353,825
Statutory Dedication	
Louisiana Health Care Redesign Fund	\$ 6,235,400
Federal Funds	\$ 65,000

TOTAL MEANS OF FINANCING \$ 64,423,296

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Client Services Program \$ 2,468,779

TOTAL EXPENDITURES \$ 2,468,779

MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	\$ 2,468,779

TOTAL MEANS OF FINANCING \$ 2,468,779

**09-332 MENTAL HEALTH AREA B**

**EXPENDITURES:**

**Administration and Support Program - Authorized Positions (143)** \$ 18,133,408

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

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

**Performance Indicators:**

**Quality**

Total persons served area-wide across all system components	11,900
Community Treatment & Support – Total persons served in	
Community Mental Health Centers area-wide (not duplicated)	9,100

**Client Services Program - Authorized Positions (1,420)** \$ 109,191,899

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

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

**Performance Indicators:**

Percentage of adults served in civil hospitals who are forensic involved	70.8%
Total persons served – Inpatient (East Division - Jackson Campus)	400
Overall occupancy rate (East Division - Jackson Campus)	99%
Total persons served – Inpatient (Forensic Division)	315
Overall occupancy rate (Forensic Division)	100.0%
Percentage of re-admission to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	0
Total persons served – Inpatient (East Division – Greenwell Springs Campus)	1,100
Overall occupancy rate (East Division – Greenwell Springs Campus)	90%
Average daily census (East Division – Greenwell Springs Campus)	40
Average cost per inpatient day (East Division – Greenwell Springs Campus)	\$490
Average cost per inpatient day (Jackson Campus)	\$360
Average cost per inpatient day (Forensic Division)	\$380

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

**Performance Indicators:**

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months	97%
Percentage of adults served in the community receiving new generation medication	85%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	7%

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

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

**TOTAL EXPENDITURES** \$ 127,400,307

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 68,639,491
3	State General Fund by:	
4	Interagency Transfers	\$ 43,342,068
5	Fees & Self-generated Revenues	\$ 7,724,693
6	Statutory Dedication	
7	Louisiana Health Care Redesign Fund	\$ 6,796,034
8	Federal Funds	\$ 898,021

9	TOTAL MEANS OF FINANCING	<u>\$ 127,400,307</u>
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10	Payable out of the State General Fund (Direct)	
11	to the Client Services Program for a 24-hour,	
12	seven days per week triage center in Region 5	\$ 905,849

13	Payable out of the State General Fund by	
14	Interagency Transfers from the Office of Mental	
15	Health (State Office) to the Client Services Program,	
16	including seven (7) positions	\$ 416,000

17	Payable out of the State General Fund by	
18	Interagency Transfers to the Client Services	
19	Program from the Office of the Secretary for the	
20	permanent supportive housing initiative	\$ 500,000

21 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

22	EXPENDITURES:	
23	Administration and Support Program	\$ 393,999
24	Client Services Program	<u>\$ 1,406,001</u>

25	TOTAL EXPENDITURES	<u>\$ 1,800,000</u>
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26	MEANS OF FINANCE:	
27	State General Fund by:	
28	Interagency Transfers	<u>\$ 1,800,000</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 1,800,000</u>
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30 **09-333 MENTAL HEALTH AREA A**

31	EXPENDITURES:	
32	Administration and Support Program - Authorized Positions (103)	\$ 16,926,066
33	<b>Program Description:</b> Provides support services including financial, personnel,	
34	physical plant, and operations to maintain licensing, certification, accreditation,	
35	and to meet regulatory requirements.	

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

38 **Performance Indicators:**

39	Total persons served area-wide across all system components	9,982
40	Total persons served in Community Mental Health Centers	7,401

1 Client Services Program - Authorized Positions (829) \$ 59,206,182

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

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

9 **Performance Indicators:**

10 Percentage of adults served in civil hospitals who are forensic  
 11 involved (Southeast Louisiana Hospital) 4%  
 12 Total inpatients served (Southeast Louisiana Hospital) 400  
 13 Average daily inpatient census (Southeast Louisiana Hospital) 133  
 14 Average inpatient occupancy rate (Southeast Louisiana Hospital) 83%  
 15 Total inpatients served (New Orleans Adolescent Hospital) 200  
 16 Average daily inpatient census (New Orleans Adolescent Hospital) 39  
 17 Average inpatient occupancy rate (New Orleans Adolescent Hospital) 83.0%  
 18 Percentage of re-admissions to an Office of Mental Health  
 19 Inpatient Program (State Hospital) within 30 days  
 20 of discharge (Southeast Louisiana Hospital) 5.0%  
 21 Percentage of re-admissions to an Office of Mental Health  
 22 Inpatient Program (State Hospital) within 30 days of  
 23 discharge (New Orleans Adolescent Hospital) 6.0%  
 24 Average cost per inpatient day (Southeast Louisiana Hospital) \$700  
 25 Average cost per inpatient day (New Orleans Adolescent Hospital) \$945  
 26 Total inpatients served – Acute Psychiatric Unit 525  
 27 Average daily inpatient census – Acute Psychiatric Unit 16  
 28 Average inpatient occupancy rate – Acute Psychiatric Unit 88.0%

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

33 **Performance Indicators:**

34 Percentage of persons served in Community Mental Health Centers  
 35 that have been maintained in the community for the past six months 98.0%  
 36 Percentage of adults served in the community receiving  
 37 new generation medication 88.0%  
 38 Percentage of re-admissions to an Office of Mental Health Inpatient  
 39 Program (Acute Unit) within 30 days of discharge 9.0%

40 Auxiliary Account - Authorized Positions (0) \$ 10,000

41 **Program Description:** *Provides educational training for health service*  
 42 *employees.*

43 TOTAL EXPENDITURES \$ 76,142,248

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 31,000,249

46 State General Fund by:

47 Interagency Transfers \$ 42,244,955

48 Fees & Self-generated Revenues \$ 1,538,195

49 Statutory Dedication

50 Louisiana Health Care Redesign Fund \$ 552,365

51 Federal Funds \$ 806,484

52 TOTAL MEANS OF FINANCING \$ 76,142,248

53 Payable out of the State General Fund by

54 Interagency Transfers from the Office of Youth

55 Development to the Client Services Program for a

56 six bed unit at Southeast State Hospital \$ 657,000



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

**Performance Indicators:**

Number of children receiving cash subsidy stipends 1,793

**Metropolitan Developmental Center - Authorized Positions (300) \$ 19,658,274**

**Program Description:** Provides for the administration and operation of the Metropolitan Developmental Center services and supports and Peltier-Lawless Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also supports the provision of opportunities for more accessible, integrated, community-based living options and other MR/DD supports and services to address the needs of person with complex medical/behavioral needs through education, training, and technical assistance. This includes an array of integrated, individualized supports and services to consumers ranging from 24-hour support and active treatment services delivered in the ICF/DD community homes, apartments and/or family homes to the day services provided to persons who live in their own homes. Additionally, the Centers will promote more community-based living options and other MR/DD supports and services to serve persons with complex behavioral needs.

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

**Performance Indicator:**

**Peltier-Lawless Development Center**

Number of personal outcome measures met 13

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

**Performance Indicators:**

**Peltier-Lawless Development Center**

Percentage compliance with Title XIX standards 85%

Average cost per client day \$ 292.37

Total number of clients served 44

Average daily census 43

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community by increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

**Performance Indicators:**

Number of people trained 600

Hours of technical assistance provided 800

Percentage of Community Support Team clients remaining in community 70%

Peltier-Lawless Developmental Center

Number of Transition Support Team consultations 12

**Hammond Developmental Center - Authorized Positions (868) \$ 55,760,630**

**Program Description:** Provides for the administration and operation of the Hammond Developmental Center to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services. Operate a 42-bed unit serving individuals with tracheotomies and gastrostomies.

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

**Performance Indicator:**

Number of personal outcome measures met 13

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

### Performance Indicators:

Percentage compliance with Title XIX standards	98%
Average cost per client day	\$392
Total number of clients served	318
Average daily census	318

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

### Performance Indicators:

Number of people trained	1,000
Percentage of Assertive Community Treatment Team clients remaining in the community	80%

Northwest Developmental Center - Authorized Positions (416)	\$ 21,542,811
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**Program Description:** Provides for the administration and operation of the Northwest Developmental to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides continuous active treatment based on individual program plans to individuals with mental retardation and developmental disabilities who are in need of constant-care living options that provide health, habilitative and active treatment services.

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

### Performance Indicator:

Number of personal outcome measures met	15
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**Objective:** To achieve a minimum of 95% compliance with Title XIX certification standards each year through June 30, 2010.

### Performance Indicators:

Percentage compliance with Title XIX standards	95%
Average cost per client day	\$337
Total number of clients served	163
Average daily census	163

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

### Performance Indicators:

Number of people trained	40
Percentage of Community Treatment Team clients remaining in the community	70%
Number of Transition Support Team consultations	22

**Pinecrest Developmental Center - Authorized Positions (1,998)**

\$ 115,053,057

**Program Description:** *Provides for the administration and operation of the Pinecrest Developmental Center (PDC), including Leesville Developmental Center (LDC) and Columbia Developmental Center (CDC), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Developmental Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.*

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

**Performance Indicators:**

**Pinecrest Developmental Center**

Number of personal outcome measures met 15

**Leesville Developmental Center**

Number of personal outcome measures met 15

**Columbia Developmental Center**

Number of personal outcome measures met 15

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

**Performance Indicators:**

**Pinecrest Developmental Center**

Percentage compliance with Title XIX standards 93%

Average cost per client day \$473

Total number of clients served 560

Average daily census 510

**Leesville Developmental Center**

Percentage compliance with Title XIX standards 94.5%

Average cost per client day \$389

Total number of clients served 20

Average daily census 20

**Columbia Developmental Center**

Percentage compliance with Title XIX standards 91.3%

Average cost per client day \$377

Total number of clients served 24

Average daily census 15

Occupancy rate 100%

**Objective:** To increase capacity among family members and non-state providers to serve people with developmental disabilities and persons with complex behavioral/medical needs in the community through increasing opportunities through training, technical assistance and transition each year through June 30, 2010.

**Performance Indicators:**

**Pinecrest Developmental Center**

Number of people trained 1,600

Number of Transition Support Team consultations 51

Percentage of Assertive Community Treatment Team clients remaining in the community 96%

**Leesville Developmental Center**

Number of Transition Support Team consultations 30

**Columbia Developmental Center**

Number of Transition Support Team consultations 20

1 Ruston Developmental Center - Authorized Positions (232) \$ 13,488,746

2 **Program Description:** *Provides for the administration and operation of the*  
 3 *Ruston Developmental Center to ensure quality services and/or supports to the*  
 4 *maximum number of individuals within the available resources. Also to support the*  
 5 *provision of opportunities for more accessible, integrated and community based*  
 6 *living options. Provides an array of integrated, individualized supports and*  
 7 *services to consumers served by the developmental center ranging from 24-hour*  
 8 *support and active treatment services delivered in the Intermediate Care*  
 9 *Facility/Mental Retardation (ICF/MR) and/or community homes to the day services*  
 10 *provided to persons who live in their own homes; promotes more community-based*  
 11 *living options and other Mental Retardation/Developmental Disabilities (MR/DD)*  
 12 *supports and services to serve persons with complex behavioral needs.*

13 **Objective:** To maintain accreditation through the Council on Quality and  
 14 Leadership in Supports for People with Disabilities each year through June 30,  
 15 2010.

16 **Performance Indicator:**

17 Number of personal outcome measures met 29

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

20 **Performance Indicators:**

21 Percentage compliance with Title XIX standards 99%

22 Average cost per client day \$394

23 Average daily census 67

24 Total number of clients served 86

25 **Objective:** To increase capacity among family members and non-state providers  
 26 to serve people with developmental disabilities and persons with complex  
 27 behavioral/medical needs in the community by increasing opportunities through  
 28 training, technical assistance, and transition each year through June 30, 2010.

29 **Performance Indicators:**

30 Number of people trained 189

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 (275) \$ 15,452,138

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

46 **Objective:** To maintain accreditation through the Council on Quality and  
 47 Leadership in Supports for People with Disabilities each year through June 30,  
 48 2010.

49 **Performance Indicator:**

50 Number of personal outcome measures met 15

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

53 **Performance Indicators:**

54 Percentage compliance with Title XIX standards 95%

55 Average cost per client day \$342

56 Average daily census 82

57 Total number of clients served 82

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 through increasing opportunities	
4	through training, technical assistance and transition each year through June 30,	
5	2010.	
6	<b>Performance Indicators:</b>	
7	Number of people trained	75
8	Number of Transition Support Team consultations	10
9	Percentage of Community Support Team clients	
10	remaining in the community	90%
11	<b>Auxiliary Program - Authorized Positions (4)</b>	<u>\$ 1,191,635</u>
12	<b>Account Description:</b> <i>Provides therapeutic activities to patients, as approved by</i>	
13	<i>treatment teams, funded by the sale of merchandise.</i>	
14	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 296,865,984</u></u>
15	<b>MEANS OF FINANCE:</b>	
16	State General Fund (Direct)	\$ 30,264,607
17	State General Fund by:	
18	Interagency Transfers	\$ 246,658,447
19	Fees & Self-generated Revenues	\$ 10,019,848
20	Statutory Dedications:	
21	Louisiana Health Care Redesign Fund	\$ 2,889,473
22	Federal Funds	<u>\$ 7,033,609</u>
23	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 296,865,984</u></u>
24	Payable out of the State General Fund (Direct)	
25	to the Administration Program for Special	
26	Olympics Louisiana, Inc.	\$ 114,000
27	Payable out of the State General Fund (Direct)	
28	to the Administration Program for administrative	
29	costs associated with additional New Opportunities	
30	Waiver slots, including an additional nine (9) positions	\$ 629,748
31	<b>ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY</b>	
32	<b>EXPENDITURES:</b>	
33	Administration and Support Program	\$ 45,862
34	Community-Based Program	<u>\$ 1,071,062</u>
35	<b>TOTAL EXPENDITURES</b>	<u><u>\$ 1,116,924</u></u>
36	<b>MEANS OF FINANCE:</b>	
37	State General Fund by:	
38	Interagency Transfers	<u>\$ 1,116,924</u>
39	<b>TOTAL MEANS OF FINANCING</b>	<u><u>\$ 1,116,924</u></u>

## 09-351 OFFICE FOR ADDICTIVE DISORDERS

### EXPENDITURES:

Administration – Authorized Positions (27) \$ 3,359,500

**Program Description:** *Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.*

**Objective:** To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDs), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2010.

**Performance Indicator:**

Percentage of key indicators met or exceeded by agency	80%
Percentage of CIDS completed	5%

Prevention and Treatment - Authorized Positions (449) \$ 98,214,460

**Program Description:** *Provides prevention services primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based, and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.*

**Objective:** As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for three months or more, a percentage decrease in the frequency of primary drug use and a percentage decrease in the number of client arrest from admission to discharge, by June 30, 2010.

**Performance Indicators:**

Overall Treatment: Percentage of clients continuing treatment for 90 days or more	38%
Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment	65%
Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment	61
Overall Treatment: Overall number of admissions	24,809
Overall Treatment: Overall readmission rate	13%
Social Detox: Percentage of individuals successfully completing the program	76%
Medically Supported Detox: Percentage of individuals successfully completing the program	72%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	80%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	65%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	80%
Community-Based Adult: Percentage of individuals successfully completing the program	61%
Community-Based Adolescent: Percentage of individuals successfully completing the program	50%
Outpatient: Percentage of individuals successfully completing the program	49%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	62%

**Objective:** To increase the perceived risk/harm of substance use by 10% from pre-test to post test scores (OAD Pre-post survey administered to participants age 12 – 17 years) through the use of evidence-based prevention strategies (strategies proven to work) and increase by 15% from pre-test to post test scores in positive attitude towards non-use of drugs or substances of participants enrolled in primary prevention programs by June 30, 2010.

**Performance Indicator:**

Percentage increase in positive attitude toward non-use of  
drugs or substances

5%

Percentage of perceived risk/harm of substance abuse

5%

Auxiliary Account - Authorized Positions (0)	\$ 136,000
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**Account Description:** *Provides therapeutic activities to patients, as approved by treatment teams, and for a revolving fund to make loans to recovering individuals for housing. These activities are funded by the sale of merchandise in the patient canteen, pay phone revenue, and initial funding from Federal Funds that are repaid by participants in the housing loans program.*

TOTAL EXPENDITURES     \$ 101,709,960

MEANS OF FINANCE:

State General Fund (Direct)	\$ 27,220,732
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State General Fund by:

Interagency Transfers	\$ 7,073,361
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Fees & Self-generated Revenues	\$ 598,132
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### Statutory Dedications:

Compulsive and Problem Gaming Fund	\$ 3,246,458
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Tobacco Tax Health Care Fund	\$ 3,544,038
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Addictive Disorders Professionals Licensing

and Certification Fund	\$	68,379
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Louisiana Health Care Redesign Fund	\$ 14,676,163
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Federal Funds	\$ 45,282,697
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TOTAL MEANS OF FINANCING	\$ 101,709,960
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**ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

EXPENDITURES:

Prevention and Treatment Program	\$ 1,346,652
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TOTAL EXPENDITURES	\$	1,346,652
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$	1,346,652
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TOTAL MEANS OF FINANCING	\$	1,346,652
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## SCHEDULE 10

**DEPARTMENT OF SOCIAL SERVICES**

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

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

10-357 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration and Executive Support - Authorized Positions (304) \$ 84,278,863

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

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

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

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

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

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

**Performance Indicators:**  
Current number of child class "A" day care programs licensed 1,556  
Current number of child class "B" day care programs licensed 236  
Current number of other facilities licensed 234

TOTAL EXPENDITURES \$ 84,278,863

MEANS OF FINANCE:

State General Fund (Direct) \$ 6,256,228

State General Fund by:  
Interagency Transfers \$ 77,950,253  
Fees & Self-generated Revenues \$ 72,382

TOTAL MEANS OF FINANCING \$ 84,278,863

Payable out of the State General Fund (Direct)  
to the Administration and Executive Support Program  
for the United Christian Fellowship Church, Inc. for  
the Foundations of Fatherhood/Daughters of  
Excellence program \$ 65,000

Payable out of the State General Fund (Direct)  
to the Urban Support Agency, Inc. for the senior  
housing repair program \$ 190,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Office of Secretary \$ 2,700,000

TOTAL EXPENDITURES \$ 2,700,000

MEANS OF FINANCE

State General Fund (Direct)  
State General Fund by:  
Interagency Transfers \$ 2,700,000

TOTAL MEANS OF FINANCING \$ 2,700,000

## 10-355 OFFICE OF FAMILY SUPPORT

### EXPENDITURES:

Administration and Support - Authorized Positions (88) \$ 71,119,826

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

**Objective:** Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2008.

**Performance Indicators:**

Increase in total Earned Income Tax Credit (EITC) received	5.0%
Percent change of residents living in poverty	-0.4%

**Objective:** Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2008.

**Performance Indicators:**

Number of cases referred for prosecution	60
Number of cases referred for recovery action	4,000
Collections made by fraud and recovery section	\$3,000,000

Client Services - Authorized Positions (2,573) \$ 236,591,951

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

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

**Performance Indicators:**

Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Average number of monthly cases in	
FITAP and Kinship Care Subsidy Program (KCSP)	14,000
Number of reconsiderations for FITAP and Kinship Care Subsidy Program (KCSP)	10,000
Percentage of Strategies to Empower the People (STEP)	
assessments occurring within 60-day timeframe	90%
Percentage of cash assistance case-closures who receive a transition assessment	45%
Percentage of STEP caseload who are employed and gain unsubsidized employment	10%

**Objective:** Process redeterminations and applications within required time frames and maintain or improve the payment accuracy and reciprocity rates in the Food Stamp Program through June 30, 2008.

**Performance Indicators:**

Food Stamp accuracy rate	94.1%
Percentage of redeterminations within timeframes	100%
Percentage of applications processed within timeframes	100%
Food Stamp Reciprocity Rate	70%

**Objective:** Ensure that Strategies To Empower the People (STEP) Program customers are engaged in appropriate educational and work placement activities leading to self-sufficiency as measured by an employment retention rate of 50% by June 30, 2008.

**Performance Indicators:**

STEP overall participation rate	50%
STEP cases closed with employment	3,000
Average number of STEP participants (monthly)	2,500
Monthly administrative cost per each participant	\$250
Percentage of non-sanctioned STEP families engaged in work activities	70%
Employment retention rate (STEP participants)	50%
Percentage of non-sanctioned STEP families with employment	35%
Percentage of individuals leaving cash assistance that returned to the program within 12 months	15%
Percentage of adult STEP clients lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	25%
Percentage of minor-aged, FITAP parents lacking high school diploma/GED who are engaged in work activities leading to completion of diploma or GED	75%
Percentage of STEP cases closed with employment	40%

**Objective:** Provide high-quality, citizen-centered service by balancing productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate of 95.0% in making determinations for disability benefits through June 30, 2008.

**Performance Indicators:**

Mean processing time for Title II (in days)	95
Mean processing time for Title XVI (in days)	95
Accuracy rating	95.5%
Number of clients served	83,000
Cost per case (direct)	\$385

**Objective:** Provide child support enforcement services on an ongoing basis and increase paternity and obligation establishments and increase collections by 2.0% over the prior year through June 30, 2008.

**Performance Indicators:**

Percent increase in collections and distributions over prior year collections	2.0%
Total number of paternities established	17,500
Percentage of current support collected	50%
Percentage of cases with past due support collected	40%
Total number of in-hospital acknowledgements	15,000
Total support enforcement collections (in millions)	\$300
Percent of cases with orders established	70.0%

**Objective:** Provide child care assistance to 45% of families on cash assistance to encourage their self-sufficiency and provide child care assistance to other low income families through June 30, 2008.

**Performance Indicators:**

Number of children receiving Child Care assistance monthly	42,000
Number of Child Care Assistance Program (CCAP) child care providers monthly	5,000
Number of family day care homes registered	1,400
Percentage of STEP eligible families that received child care assistance	45.0%
Percentage of cash assistance families that received transitional assistance (Medicaid, Food Stamps, etc.)	100%

**Client Payments****\$ 338,688,526**

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

**Objective:** Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2008.

**Performance Indicators:**

Average number of monthly cases in FITAP	
and Kinship Care Subsidy Program (KCSP)	14,000
Total annual FITAP payments (in millions)	\$61.5
Average FITAP monthly payment	\$265
Average number of STEP participants (monthly)	2,500
Total annual STEP payments (in millions)	\$20.5
Average number of Support Enforcement cases	198,000
Total annual Child Care payments (in millions)	\$110

**TOTAL EXPENDITURES \$ 646,400,303****MEANS OF FINANCE:**State General Fund (Direct) **\$ 113,872,693**

## State General Fund by:

Interagency Transfers **\$ 11,190,960**Fees & Self-generated Revenues **\$ 15,206,403**

## Statutory Dedications:

Fraud Detection Fund **\$ 574,769**Federal Funds **\$ 505,555,478****TOTAL MEANS OF FINANCING \$ 646,400,303****EXPENDITURES:**

Administration and Support Program for Support  
Enforcement Services for increased operating costs  
for District Attorneys contract **\$ 1,000,000**

**TOTAL EXPENDITURES \$ 1,000,000****MEANS OF FINANCE:**State General Fund (Direct) **\$ 340,000**Federal Funds **\$ 660,000****TOTAL MEANS OF FINANCING \$ 1,000,000**

Payable out of the State General Fund (Direct)  
to the Client Services Program for Support  
Enforcement Services, pursuant to the Deficit  
Reduction Act of 2005 **\$ 1,160,954**

**EXPENDITURES:**

Client Services Program for Support Enforcement  
Services for the child support contract with the  
Assistant District Attorneys for a pay increase **\$ 1,000,000**

**TOTAL EXPENDITURES \$ 1,000,000**

1 MEANS OF FINANCE:  
2 State General Fund (Direct)  
3 Federal Funds

\$ 340,000  
\$ 660,000

4 TOTAL MEANS OF FINANCING \$ 1,000,000

5 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

6 EXPENDITURES:  
7 Client Payments

\$ 9,400,000

8 TOTAL EXPENDITURES \$ 9,400,000

9 MEANS OF FINANCE  
10 Federal Funds

\$ 9,400,000

11 TOTAL MEANS OF FINANCING \$ 9,400,000

12 Payable out of the State General Fund by  
13 Statutory Dedications out of the 2004  
14 Overcollections Fund to the Client Services  
15 Program for the Louisiana Family Recovery  
16 Corporation to provide direct response to  
17 residents returning home after the 2005 hurricanes

\$ 10,000,000

18 Provided, however, that of the funds appropriated herein to the Office of Family Support  
19 from the Temporary Assistance to Needy Families Block Grant of \$73,664,470 the following  
20 allocations for initiatives to support children and families shall be made:

21 **Literacy**

22 To increase the literacy and education capacity of children, teens and adults, the following  
23 are appropriated:

24 To be transferred to the Department of Education for  
25 the purpose of addressing the dropout rate through  
26 prevention and recovery programs - Jobs for  
27 America's Graduates (JAGS)

\$ 500,000

28 To be transferred to the Department of Education for  
29 the purpose of administering the General Education  
30 Development (GED) Test.

\$ 500,000

31 To be transferred to the Office of Community Programs for  
32 the purpose of coordinating high quality early childhood  
33 education opportunities for low-income 4-year olds to be  
34 provided in nonpublic schools in Orleans Parish and  
35 other localities with identified capacity to offer programming  
36 through nonpublic schools.

\$ 8,500,000

37 To be transferred to the Department of Education for the  
38 purpose of administering after-school education and  
39 enhancement programs for school-age children through  
40 qualified community-based organizations.

\$ 9,500,000

41 To be transferred to the Louisiana State University- Baton Rouge  
42 for the purpose of providing truancy and assessment intervention  
43 services for at-risk, school-aged children.

\$ 744,470

44 **Employment**

45 To increase the employability and wage advancement opportunities of low-income parents,  
46 the following are appropriated:

1 To be transferred to the Department of Economic  
 2 Development for the purpose of providing Micro-  
 3 enterprise Development for low-income parents. \$ 750,000

4 **Family Stability**

5 To increase the stability of families through preventative and intervention strategies, the  
 6 following are appropriated:

7 To the Louisiana Supreme Court to continue  
 8 initiatives that provide Court Appointed  
 9 Special Advocates to needy children. \$ 3,670,000

10 To the Louisiana Supreme Court to continue  
 11 Drug Court initiatives that provide supervised  
 12 non-medical substance abuse treatment, assessment,  
 13 and counseling, education and training services for  
 14 identified low-income parents and juveniles. \$ 5,000,000

15 To the Office of Women's Services for the purpose  
 16 of providing service-based domestic violence  
 17 initiatives for families and children in coordination  
 18 with the Women's Commission and the Louisiana  
 19 Coalition on Domestic Violence. \$ 1,500,000

20 Within the Department of Social Services, Office  
 21 of Family Support for the purpose of administering  
 22 a Community Response Initiative with a two-fold  
 23 purpose of reducing poverty and assisting in the  
 24 recovery of Louisianans through Community-Based  
 25 competitive grants directed toward innovative  
 26 programming in high risk parishes of the state. \$ 1,500,000

27 Within the Department of Social Services, Office of  
 28 Family Support for abortion alternative services. \$ 1,000,000

29 Within the Department of Social Services, Office of  
 30 Family Support for the purpose of developing and implementing  
 31 parenting initiatives that assist low-income fathers with  
 32 employment, life skills parenting and other skills to enable their  
 33 ability to provide financial and emotional support for their children. \$ 1,500,000

34 To the Department of Health and Hospitals for the purpose of  
 35 implementing the Louisiana Nurse Family Partnership. This is  
 36 a nationally recognized program that begins during pregnancy  
 37 and continues through the child's second birthday. \$ 2,000,000

38 **Other**

39 Within the Department of Social Services, Office of Family  
 40 Support for the implementation of Individual Development  
 41 Accounts (IDA) focusing on asset development and savings  
 42 opportunities for low-income individuals toward home  
 43 ownership, business ownership and educational advancement. \$ 3,500,000

44 Within the Department of Social Services, Office of Family  
 45 Support for the implementation of Earned Income Tax Credit  
 46 (EITC). The goal of the program is to increase the rate of  
 47 application for the EITC by the TANF-eligible population  
 48 in the state. \$ 1,500,000

1	Within the Department of Social Services, Office of Community	
2	Services for the purpose of providing Child Protection Investigation	
3	and Family Services. This program offers services to families on	
4	whom reports had been received of possible child abuse and/or neglect.	
5	Services will include investigations of reports, referrals to courts, and	
6	family support.	\$ 16,000,000
7	Within the Department of Social Services, Office of Family	
8	Support for the purpose of creating supportive, nurturing,	
9	literature-rich environments for children 5-18. Focus will	
10	be on literacy, cultural heritage, and parental involvement.	\$ 3,500,000
11	Within the Department of Social Services, Office of Family	
12	Support for the purpose of providing services to homeless	
13	families, including comprehensive case management,	
14	and education and employment services for adults.	\$ 1,000,000
15	Within the Department of Social Services, Office of Family	
16	Support for the purpose of building comprehensive Solutions	
17	to Poverty model utilizing the expertise of the university in	
18	research, direct services, and use of evidence-based practices.	\$ 1,000,000
19	Within the Department of Social Services, Office of Family	
20	Support for the purpose of continuing to build an early childhood	
21	education system in the state. Focus will be on expansion of Early	
22	Head Start and on extended day care in various locations.	\$ 5,000,000
23	Within the Department of Social Services, Office of Family	
24	Support for the purpose of providing Teen Pregnancy	
25	Prevention initiatives through qualified community-based	
26	organizations.	\$ 5,500,000
27	Payable out of Federal Funds for licensing	
28	functions relative to administering the child care	
29	services in the Client Services Program for the	
30	Bureau of Licensing, including eleven (11) positions	\$ 732,232
31	<b>10-370 OFFICE OF COMMUNITY SERVICES</b>	
32	<b>EXPENDITURES:</b>	
33	Administration and Support - Authorized Positions (23)	\$ 20,031,292
34	<b>Program Description:</b> <i>Provides management, planning and support for services</i>	
35	<i>offered by the Office of Community Services.</i>	
36	<b>Objective:</b> To retain at least 85% of staff on an annual basis who meet the	
37	performance requirements for their job (i.e. receive a Personnel Performance	
38	Review evaluation of 3 or higher) through June 30, 2010.	
39	<b>Performance Indicators:</b>	
40	Staff turnover rate	15%
41	<b>Objective:</b> To provide for succession planning for retirees or employees who	
42	otherwise terminate employment to achieve 100% replacement of employees in a	
43	timely manner through June 30, 2010.	
44	<b>Performance Indicators:</b>	
45	Percentage in compliance with Civil Service rules	94%
46	<b>Objective:</b> To develop a system that will improve management and administration	
47	of resources and provide adequate human resources to support management staff	
48	by 2008 and evaluated by 2010.	
49	<b>Performance Indicators:</b>	
50	Percentage of cost reports processed within 3-5 days of receipt	99%

## 1 Child Welfare Services - Authorized Positions (1,852)

\$ 255,595,574

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.*

19 **Objective:** To increase by 25% the number of placement resources that meet the needs of foster children to improve permanency and placement stability by June 30, 2010.

22 **Performance Indicators:**

23 Percentage of children in care less than 12 months with	
24 no more than 2 placements	86.70%
25 Percentage of the foster care population on June 30 who had:	
26 1 original placement	15.00%
27 2-3 placements	36.00%
28 4 or more placements	49.00%

29 **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.

32 **Performance Indicators:**

33 Median length of stay in care for children entering	
34 care for the first time (in months)	16
35 Percentage of children adopted in less than 24 months	
36 from latest removal	32.0%
37 Number of children available for adoption at June 30	550

38 **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.

41 **Performance Indicators:**

42 Percentage of all children who were victims of substantiated	
43 or indicated child abuse and/or neglect during the period	
44 under review, who had another substantiated or indicated	
45 report within a 6-month period	6.10%
46 Average number of new cases per Child Protection	
47 Investigation (CPI) worker per month	10.0
48 Percentage of interventions completed within 60 days	45.7%
49 Percentage of alleged victims seen in child protection	
50 investigations	90%
51 Percentage of alleged victims seen within the assigned	
52 response priority in child protection investigations	85%
53 Percentage of foster children who were victims of validated child	
54 abuse/neglect while in foster care	0.57%

55 **Objective:** To provide funding and support to 85 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.

58 **Performance Indicators:**

59 Number of shelters provided funds	85
60 Total amount allocated to homeless programs	\$1,502,410

61 TOTAL EXPENDITURES \$ 275,626,866

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 88,650,390
3	State General Fund by:	
4	Interagency Transfers	\$ 19,725,652
5	Fees & Self-generated Revenues	\$ 727,984
6	Statutory Dedication:	
7	Children's Trust Fund	\$ 911,179
8	Federal Funds	\$ 165,611,661

9	TOTAL MEANS OF FINANCING	\$ 275,626,866
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10	Payable out of the State General Fund (Direct)	
11	to the Administration and Support Program for the	
12	Children's Advocacy Group	\$ 50,000

13	Payable out of the State General Fund (Direct)	
14	to the Administration and Support Program for	
15	the Rapides Children's Advocacy Center for child	
16	abuse prevention services	\$ 100,000

17 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

18	EXPENDITURES:	
19	Child Welfare Services	\$ 105,899,321

20	TOTAL EXPENDITURES	\$ 105,899,321
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21	MEANS OF FINANCE	
22	Federal Funds	\$ 105,899,321

23	TOTAL MEANS OF FINANCING	\$ 105,899,321
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24 **10-374 REHABILITATION SERVICES**

25	EXPENDITURES:	
26	Administration and Support - Authorized Positions (35)	\$ 7,112,909

27 **Program Description:** *Provides program planning, monitoring of service delivery*  
28 *and technical assistance to rehabilitation programs operated by Rehabilitation*  
29 *Services.*

30 **Objective:** To monitor and evaluate 100% of the Community Rehabilitation  
31 Programs (CRPs) annually for quality and cost effectiveness of service provision  
32 in order to assure compliance with agency standards through Fiscal Year 2010.

33 **Performance Indicator:**  
34 Percentage of Community Rehabilitation Programs (CRP)  
35 employment contracts effectively meeting contract objectives 95%  
36 Percentage of all contracts meeting contract objectives 95%

37 **Objective:** To provide resources to 100% of agency staff in order to increase their  
38 efficiency in service provision through Fiscal Year 2010.

39 **Performance Indicator:**  
40 Percentage of employees provided resources 100%

# 1 Vocational Rehabilitation Services - Authorized Positions (348) \$ 68,514,351

**Program Description:** *Determines eligibility for vocational rehabilitation services, assesses the vocational rehabilitation needs of those eligible for services, funds the cost of physical and mental restoration and vocational and related training, provides job development and job placement services, operates the Randolph Sheppard blind vending program whereby eligible visually impaired individuals are placed in office buildings to operate vending stands, and provides opportunities for professional educational development of staff statewide through resource development and in-service training activities.*

**Objective:** To provide vocational rehabilitation services leading to an increase in employment outcomes by 1000 eligible individuals with disabilities through Fiscal Year 2010.

**Performance Indicators:**

Number of individuals determined eligible	8,208
Number of new plans of service	6,672
Number of individuals served statewide	22,400
Consumer's average weekly earnings at acceptance	\$142
Consumer's average weekly earnings at closure	\$466
Average cost to determine eligibility	\$325
Number of individuals successfully rehabilitated	1,700

**Objective:** Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.

**Performance Indicators:**

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals	100%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	95%

**Objective:** To increase by 12% the utilization and efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

**Performance Indicators:**

Number of community rehabilitation programs operated by LRS	4
Number of consumers served	1,504
Average cost per consumer served	\$1,061

**Objective:** To expand opportunities and enhance consumer service delivery in the Randolph Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

**Performance Indicators:**

Number of Randolph Sheppard vending facilities	90
Average annual wage of licensed Randolph Sheppard vending facility managers	\$20,000
Percentage of locations monitored monthly	100%

# 48 Specialized Rehabilitation Services - Authorized Positions (8) \$ 7,827,580

**Program Description:** *Provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disable individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

**Objective:** To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

**Performance Indicators:**

Number of consumers who are provided personal care attendant (PCA) services	40
Number of consumers who are provided PCA services through the Community and Family Support Program	50
Number of consumers served by independent living centers	2,500
Number of Independent Living clients served	100
Number of Independent Living cases closed successfully	26
Percentage of consumers rating services as satisfactory	75%

**Objective:** To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2008.

**Performance Indicators:**

Number of blind individuals age 55 and older	
provided Independent Living services	3,600
Percentage of site reviews conducted that meet criteria for service delivery	100%
Percentage of consumers rating services as satisfactory	95%

**Objective:** To increase by 4% per year, the number of consumers served by providing services, thus making public and private services more accessible through June 2010.

**Performance Indicators:**

Number of consumers receiving interpreter services	1,184
Number of consumers receiving telecommunication devices	3,537
Number of consumers benefiting from outreach activities	7,036
Total number of consumers served	10,328
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey	92%
Number of consumers receiving assistive hearing devices	200

**Objective:** To improve the quality of services and to increase the number of individuals served by 10% by June 30, 2010 through the Traumatic Head and Spinal Cord Injury Trust Fund Program.

**Performance Indicator:**

Number of consumers served	500
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**TOTAL EXPENDITURES**      **\$ 83,454,840**

**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 15,445,193
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**State General Fund by:**

**Statutory Dedications:**

Louisiana Blind Vendors Trust Fund	\$ 1,095,496
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Louisiana Traumatic Head and Spinal	
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Cord Injury Trust Fund	\$ 2,618,980
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Telecommunications for the Deaf Fund	\$ 2,240,941
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Federal Funds	\$ 62,054,230
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**TOTAL MEANS OF FINANCING**      **\$ 83,454,840**

Payable out of the State General Fund (Direct)	
to the Specialized Rehabilitation Services Program	
for the Louisiana Commission for the Deaf	\$ 100,000

**SCHEDULE 11**

**DEPARTMENT OF NATURAL RESOURCES**

**11-431 OFFICE OF THE SECRETARY**

**EXPENDITURES:**

Executive - Authorized Positions (10)	\$ 9,256,765
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**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 assess customer satisfaction for 10 sections in the Department by 2010.

**Performance Indicator:**

Number of sections surveyed for customer satisfaction	2
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1	Management and Finance - Authorized Positions (59)	\$ 13,151,176
2	<b>Program Description:</b> <i>The Management and Finance Program's mission is to be</i>	
3	<i>responsible for the timely and cost effective administration of accounting and</i>	
4	<i>budget control, procurement and contract management, data processing,</i>	
5	<i>management and program analysis, personnel management, and grants</i>	
6	<i>management to ensure compliance with state and federal laws and to ensure that</i>	
7	<i>the department's offices have the resources to accomplish their program missions.</i>	
8	<b>Objective:</b> To eliminate repeat audit exceptions by 2010.	
9	<b>Performance Indicator:</b>	
10	Number of repeat audit exceptions	0
11	<b>Objective:</b> To maintain a process to assure that 100% of all Fisherman Gear claims	
12	are paid within 120 days of receipt by June 2010.	
13	<b>Performance Indicator:</b>	
14	Percentage of claims paid within 120 days	100%
15	<b>Objective:</b> To have 70% of the oil and gas industry and other DNR partners	
16	reporting online by June 2010.	
17	<b>Performance Indicator:</b>	
18	Percentage of total production volume reported online	54%
19	Percentage of royalty payments reported online	37%
20	<b>Objective:</b> To insure that 100% of the checks received by Accounts Receivable are	
21	deposited within twenty-four hours of receipt.	
22	<b>Performance Indicator:</b>	
23	Percentage of checks received/deposited with 24 hours of receipt	100%
24	<b>Objective:</b> By 2010, make available to the appointing authorities, within 120 days	
25	of request, a dual career ladder (DCL) program for all the eligible specialty job	
26	fields specified by Civil Service.	
27	<b>Performance Indicator:</b>	
28	Number of eligible DCLs requested by the appointing authority	
29	not established within 120 days	0
30	Technology Assessment - Authorized Positions (18)	\$ 5,942,080
31	<b>Program Description:</b> <i>The mission of the Technology Assessment Division is to</i>	
32	<i>promote and encourage the exploration, production, conservation and efficient use</i>	
33	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>	
34	<i>conservation of energy and natural resources improve the environment, enhance</i>	
35	<i>economic development and ensures a better quality of life for current and future</i>	
36	<i>generations.</i>	
37	<b>Objective:</b> To promptly meet information and analysis requests of the Secretary,	
38	and other departmental officials, Legislature, Governor and the U.S. Department	
39	of Energy.	
40	<b>Performance Indicator:</b>	
41	Percentage of reports completed within the requested deadline	80%
42	Atchafalaya Basin - Authorized Positions (4)	\$ 544,375
43	<b>Program Description:</b> <i>The mission of the Atchafalaya Basin Program is to</i>	
44	<i>coordinate the development and implementation of a cooperative plan for the</i>	
45	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>	
46	<i>protecting its fundamental value.</i>	
47	<b>Objective:</b> To enhance the recreational resources of and public access to the	
48	Atchafalaya Basin by constructing five recreational facilities.	
49	<b>Performance Indicator:</b>	
50	Number of recreation projects completed	5
51	<b>Objective:</b> To induce local Governments to cooperate by entering into six	
52	Cooperative Agreements to enhance recreational opportunities in the Basin Area.	
53	<b>Performance Indicator:</b>	
54	Number of cooperative endeavors/agreements signed	6
55	<b>Objective:</b> Toward the goal of restoring the Atchafalaya Basin, the program will	
56	identify and research potential water managements on State lands and recommend	
57	one project per year and commence one project per year.	
58	<b>Performance Indicators:</b>	
59	Number of water management projects recommended	1
60	Number of water management projects implemented	1

Auxiliary Account \$ 14,236,852

**Account Description:** *It is the goal of this program to promote energy efficient new housing and cost effective energy efficient retrofits in existing housing. The mission of the program is to provide home energy standards, ratings and 4ertification programs that enable the private sector to have a method to measure energy efficiency in new houses and energy efficiency improvements in existing housing. These efforts assist private sector lenders to implement Energy Efficiency Mortgages and Home Energy Improvement Loans.*

TOTAL EXPENDITURES \$ 43,131,248

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,334,332

State General Fund by:

Interagency Transfers \$ 8,373,414

Fees & Self-generated Revenues \$ 285,875

Statutory Dedications:

Fishermen's Gear Compensation Fund \$ 2,452,572

Oil Field Site Restoration Fund \$ 8,047,756

Federal Funds \$ 19,637,299

TOTAL MEANS OF FINANCING \$ 43,131,248

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

Oil and Gas Regulatory - Authorized Positions (131) \$ 12,852,965

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

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

**Performance Indicators:**

Percentage of orders issued within thirty days of hearing	90%
Percentage of critical date requests issued within time frame	99%
Percentage of Conservation Orders issued with no legal challenges	99%

**Objective:** To ensure 75% of Field Violation Compliance Orders are resolved by the specified date.

**Performance Indicator:**

Percentage of field violation compliance orders resolved by the specified date	75%
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**Objective:** To ensure inspection of each existing well at least once every three years.

**Performance Indicator:**

Percentage of existing wells inspected	33%
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**Objective:** To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2010.

**Performance Indicator:**

Number of orphaned well sites restored during fiscal year	160
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**Objective:** To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

**Performance Indicator:**

Percentage of permits to drill oil and gas wells issued within 30 days	95%
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**Public Safety - Authorized Positions (61)****\$ 6,400,688**

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

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

**Performance Indicator:**

Rate of reportable accidents on Louisiana jurisdictional pipelines 0.21

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

**Performance Indicators:**

Percentage of pipeline orders issued within 30 days from the effective date 99%

Percentage of pipeline orders issued with no legal challenges 99%

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

**Performance Indicators:**

Number of injection/disposal wells verified to be out of compliance with mechanical integrity requirements and remaining in operation. 0

Number of injection/disposal wells verified to be noncompliant with mechanical integrity requirements during current year 173

Injection/disposal wells inspected as a percentage of total wells 43%

Percentage of Self-Monitoring Reports reviewed within 60 days of receipt. 99%

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions. 100%

**Objective:** To protect the public and environment during surface coal mining and reclamation operations by ensuring that there is no more than one significant violation, annually through 2010.

**Performance Indicator:**

Number of significant violations 1

**Objective:** In a long-range effort to protect the environment and the public from the hazards posed by abandoned mine sites, this program will prepare one Reclamation Plan for a Pre-SMCRA (Surface Mining Control and Reclamation Act of 1977) Priority 1 and 2 abandoned mine sites, annually through 2010.

**Performance Indicator:**

Number of Reclamation Plans Completed 1

**Objective:** To ensure that the state's water bottoms are as free of obstructions to public safety and navigation as possible by removing 25 underwater obstructions per year and ensuring that 95% of site clearance plans are approved within 30 days of receipt.

**Performance Indicators:**

Number of underwater obstructions removed 25

Percentage of plans approved within 30 days 95%

**Objective:** To continue the development of a statewide ground water management program to prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by the withdrawal of ground water within the State by requiring the registration of all new wells by the owners.

**Performance Indicators:**

Number of new registered ground water wells 450

**TOTAL EXPENDITURES \$ 19,253,653**

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,364,341
3	State General Fund by:	
4	Interagency Transfers	\$ 2,708,000
5	Fees & Self-generated Revenues	\$ 20,000
6	Statutory Dedications:	
7	Oil and Gas Regulatory Fund	\$ 10,187,886
8	Underwater Obstruction Removal Fund	\$ 250,000
9	Federal Funds	\$ 1,723,426
10	TOTAL MEANS OF FINANCING	\$ 19,253,653

11 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

12	EXPENDITURES:	
13	Public Safety	\$ 1,500,000
14	TOTAL EXPENDITURES	\$ 1,500,000

15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	\$ 1,500,000
18	TOTAL MEANS OF FINANCING	\$ 1,500,000

19 11-434 OFFICE OF MINERAL RESOURCES

20	EXPENDITURES:	
21	Mineral Resources Management - Authorized Positions (75)	\$ 10,838,790
22	<b>Program Description:</b> <i>The mission of the Mineral Resources Management</i>	
23	<i>Program is to provide staff support to the State Mineral Board in granting and</i>	
24	<i>administering mineral rights on State-owned lands and water bottoms for the</i>	
25	<i>production of minerals, primarily oil and gas. The Office of Mineral Resources</i>	
26	<i>Management Program, provides land, engineering, geological, geophysical,</i>	
27	<i>revenue collection, auditing and administrative services.</i>	
28	<b>Objective:</b> To reestablish production such that the goal of an annual 1% increase	
29	in the ratio of productive acreage is a viable yearly goal for the future.	
30	<b>Performance Indicator:</b>	
31	Percentage of productive acreage to total acreage under contract	38.5%
32	<b>Objective:</b> To increase the percentage of royalties audited to total royalties paid	
33	by 1% per year in order to ensure the timely and accurate payment of royalties to	
34	maximize revenue derived from mineral production.	
35	<b>Performance Indicator:</b>	
36	Percentage of total royalties paid which are audited	23%
37	TOTAL EXPENDITURES	\$ 10,838,790

38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Fees & Self-generated Revenues	\$ 20,000
41	Statutory Dedications:	
42	Mineral Resources Operation Fund	\$ 10,691,109
43	Federal Funds	\$ 127,681
44	TOTAL MEANS OF FINANCING	\$ 10,838,790

# 11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT

## EXPENDITURES:

Coastal Restoration and Management - Authorized Positions (150) \$ 101,939,673

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

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

**Performance Indicator:**

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss 100%

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

**Performance Indicators:**

Acres directly benefited by projects constructed (actual for each fiscal year) 5,062  
Percent of projects operated, maintained and monitored at a fully effective level 98%  
Number of projects in active feasibility determination 39

**TOTAL EXPENDITURES** \$ 101,939,673

## MEANS OF FINANCE:

### State General Fund by:

Interagency Transfers \$ 143,371

Fees & Self-generated Revenues \$ 20,000

### Statutory Dedications:

Oil Spill Contingency Fund \$ 114,811

Coastal Protection and Restoration Fund \$ 79,481,636

Coastal Resources Trust Fund \$ 811,335

Federal Funds \$ 21,368,520

**TOTAL MEANS OF FINANCING** \$ 101,939,673

Payable out of the State General Fund by  
Statutory Dedications out of the Coastal Protection and Restoration Fund for deposit into the Barrier Island Stabilization and Preservation Fund \$ 46,000,000

Provided, however, that the deposit of monies into the Barrier Island Stabilization and Preservation Fund shall be made by the state treasurer on the day following the day on which state proceeds from a sale, securitization, refinancing, or any other transaction involving state tobacco assets are deposited into the Coastal Protection and Restoration Fund.

Payable out of the State General Fund by  
Statutory Dedications out of the Barrier Island Stabilization and Preservation Fund for purposes of the Louisiana Coastal Wetlands Conservation and Restoration Program \$ 46,000,000

Payable out of the State General Fund by  
Statutory Dedications out of the Coastal Protection  
and Restoration Fund for deposit into the Barrier  
Island Stabilization and Preservation Fund \$ 18,000,000

Provided, however, that the deposit of monies into the Barrier Island Stabilization and  
Preservation Fund shall be made by the state treasurer on the day following the day on which  
state proceeds from a sale, securitization, refinancing, or any other transaction involving  
state tobacco assets are deposited into the Coastal Protection and Restoration Fund.

Payable out of the State General Fund by  
Statutory Dedications out of the Barrier Island  
Stabilization and Preservation Fund for purposes  
of the Louisiana Coastal Wetlands Conservation  
and Restoration Program \$ 18,000,000

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (795) \$ 86,242,705

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

**Objective:** To increase the number of customer self-service options by 8 new applications (from a base of 15 in FY 03-04) to 23 by June 30, 2008.

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

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

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

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

**Performance Indicators:**  
Percentage of taxpayer correspondence answered/resolved 52.1%  
within 21 days of receipt  
Percentage of taxpayer correspondence answered/resolved 74.1%  
within 30 days of receipt

**Objective:** To provide improved taxpayer service through the contact center by reducing the telephone call abandonment rate by 68% (from the forecasted 25.2% in FY 06-07) to 8.0% by June 30, 2008, and reducing the average telephone call queue time by 47% (from the forecasted 2.82 minutes in FY 06-07) to 1.5 minutes by June 30, 2008.

**Performance Indicators:**  
Call center abandonment rate 25.2%  
Average customer wait time in queue (in minutes) 2.82

1 **Objective:** 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 **Performance Indicator:**

4 Percentage of revenue deposited within 24 hours of receipt 77%

5 **Objective:** 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 **Performance Indicators:**

9 Percentage of individual income tax refunds issued within 14  
10 calendar days of receipt 71.3%

11 Percentage of business tax refunds issued within 90 calendar  
12 days of receipt 63.0%

13 **Objective:** 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 **Performance Indicator:**

17 Percentage of collection cases (taxable periods in seizable status)  
18 resolved within 180 days 25%

19 **Objective:** To increase business accounts audited by field personnel to .40% (from  
20 a base of .33% in FY 03-04) by June 2010.

21 **Performance Indicator:**

22 Percentage of all business accounts audited 0.35%

23 **Alcohol and Tobacco Control - Authorized Positions (78) \$ 6,347,290**

24 **Program Description:** *Regulates the alcoholic beverage and tobacco industries*  
25 *in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,*  
26 *and wholesalers as well as retail and wholesale tobacco product dealers and*  
27 *enforces state alcoholic beverage and tobacco laws.*

28 **Objective:** 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 **Performance Indicator:**

31 Average time for applicants to receive alcohol and tobacco  
32 permits (in days) 20

33 **Objective:** 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 **Performance Indicators:**

37 Alcohol non-compliance rate 11%

38 Tobacco non-compliance rate 7%

39 Total number of compliance checks 8,900

40 Total number of inspections 19,000

41 **Office of Charitable Gaming - Authorized Positions (19) \$ 1,440,041**

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

46 **Objective:** To conduct 250 inspections, 61 investigations and 73 audits annually  
47 through June 2010.

48 **Performance Indicators:**

49 Number of inspections conducted 250

50 Number of investigations conducted 61

51 Number of audits conducted 73

52 **Objective:** To increase the percentage (over baseline of 33% in FY 04-05) of  
53 organizations trained by 2% per year through June 2010.

54 **Performance Indicator:**

55 Percentage change in organizations (with multiple activities) trained 2%

56 **Objective:** To maintain the percentage of administrative actions at 2% of the total  
57 number of licenses through June 2010.

58 **Performance Indicator:**

59 Percentage of administrative actions taken 2%

60 **TOTAL EXPENDITURES \$ 94,030,036**

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 47,150,464
3	State General Fund by:	
4	Interagency Transfers	\$ 296,278
5	Fees & Self-generated Revenues from prior and current	
6	year collections	\$ 45,545,499
7	Statutory Dedications:	
8	Tobacco Regulation Enforcement Fund	\$ 643,795
9	Federal Funds	<u>\$ 394,000</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 94,030,036</u>
11	Payable out of the State General Fund by	
12	Fees and Self-generated Revenues to the Tax	
13	Collection Program for the implementation and	
14	maintenance of a data warehouse	\$ 660,000
15	Payable out of the State General Fund (Direct)	
16	to the Tax Collection Program for costs associated	
17	with the income tax credit for assessments levied	
18	by the Louisiana Citizens Property Insurance	
19	Corporation, including ten (10) positions	\$ 288,975
20	12-441 LOUISIANA TAX COMMISSION	
21	EXPENDITURES:	
22	Property Taxation Regulatory/Oversight - Authorized Positions (43)	\$ 3,876,798
23	<b>Program Description:</b> <i>Reviews and certifies the various parish assessment rolls,</i>	
24	<i>and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient</i>	
25	<i>bodies after actions by parish review boards; provides guidelines for assessment</i>	
26	<i>of movable property and reviews appraisals or assessments and where necessary</i>	
27	<i>modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all</i>	
28	<i>public service property, as well as valuation of stock values for banks and</i>	
29	<i>insurance companies, and provides assistance to assessors.</i>	
30	<b>Objective:</b> To hear 100% of all protest hearings within the tax year in which the	
31	protest was filed through June 2010.	
32	<b>Performance Indicator:</b>	
33	Percentage of protest hearings completed within the	
34	tax year in which the protest was filed	100%
35	<b>Objective:</b> To conduct all bank and insurance company assessments, public utility	
36	company appraisals and assessments, and tax roll certification activities necessary	
37	to support local tax collection through June 2010.	
38	<b>Performance Indicators:</b>	
39	Percentage of banks and insurance companies assessed	100%
40	Percentage of tax rolls certified before November 15 <sup>th</sup>	
41	of each year	100%
42	Percentage of public utility companies appraised	
43	and assessed	100%
44	<b>Objective:</b> To conduct appraisals throughout the state to assist local assessors	
45	through June 2010.	
46	<b>Performance Indicator:</b>	
47	Total number of property appraisals conducted	7,000

Supervision and Assistance to Local Assessors \$ 50,000

**Program Description:** Responsible for providing computer assistance to parish assessors to improve productivity through use of electronic filing and communication with the Louisiana Tax Commission.

**Objective:** To implement the electronic filing of tax documents that parish assessors must file with the Louisiana Tax Commission by establishing electronic links between the commission and 100% of parish assessors through June 2010.

**Performance Indicators:**  
Number of assessors filing tax rolls electronically 70  
Number of assessors filing change orders electronically 70

TOTAL EXPENDITURES \$ 3,926,798

MEANS OF FINANCE:  
State General Fund (Direct): \$ 3,421,624

State General Fund by:  
Statutory Dedications:  
Tax Commission Expense Fund \$ 505,174

TOTAL MEANS OF FINANCING \$ 3,926,798

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

EXPENDITURES:  
Administrative - Authorized Positions (73) \$ 9,190,463

**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 93 businesses, industries, and municipalities to participate in cooperative, voluntary reduction of pollutants.

**Performance Indicator:**  
Number of companies participating in voluntary efforts to reduce pollutants 93

**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** \$ 9,190,463

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,235,975

State General Fund by:

Fees & Self-generated Revenues \$ 300,000

Statutory Dedications:

Hazardous Waste Site Cleanup Fund \$ 300,000

Environmental Trust Fund \$ 7,174,488

Waste Tire Management Fund \$ 180,000

**TOTAL MEANS OF FINANCING** \$ 9,190,463

**13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE**

**EXPENDITURES:**

Environmental Compliance - Authorized Positions (290) \$ 22,640,320

**Program Description:** *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

**Objective:** To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2005 and June 30, 2010. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.

**Performance Indicators:**

Percent of air quality facilities inspected 50%

Percent of treatment, storage and/or disposal hazardous waste facilities inspected 50%

Percent of solid waste facilities inspected 70%

Percent of major water facilities inspected 95%

Percent of minor water facilities inspected 20%

Percent of tire dealer facilities inspected 20%

Percent of radiation licenses inspected 95%

Percent of x-ray registrations inspected 90%

Percent of mammography facilities inspected 100%

Percent of FDA compliance inspections conducted 100%

Percent of top-rated asbestos projects inspected 90%

Percent of top-rated lead projects inspected 90%

**Objective:** To monitor and sample 25% of the 481 named waterbody subsegments statewide annually

**Performance Indicator:**

Percent of waterbody subsegments monitored and sampled 25%

**Objective:** To address 90% of reported environmental incidents and citizen complaints within 10 days of receipt of notification.  
**Performance Indicator:**  
Percent of environmental incidents and citizen complaints addressed within 10 working days of notification 90%

**Objective:** To maintain the capability to respond effectively to potential nuclear power plant emergencies and coordinate off-site activities of other state and local agencies as indicated by meeting 95% of the Federal Emergency Management Agency's planning objectives.  
**Performance Indicator:**  
Percent of emergency planning objectives successfully demonstrated 95%

**Objective:** To provide effective radiation protection by processing 97% of the applications within 30 days of receipt.  
**Performance Indicator:**  
Percent of radioactive material applications for registration, licensing and certification processed within 30 days of receipt 97%

**Objective:** To issue 80% of the appropriate enforcement actions within the prescribed time periods called for by appropriate state and/or federal guidelines.  
**Performance Indicator:**  
Percent of enforcement actions issued within the prescribed timelines 80%

TOTAL EXPENDITURES \$ 22,640,320

MEANS OF FINANCE:  
State General Fund (Direct) \$ 3,094,231  
State General Fund by:  
Statutory Dedications:  
Environmental Trust Fund \$ 16,909,512  
Waste Tire Management Fund \$ 100,000  
Lead Hazard Reduction Fund \$ 20,000  
Oil Spill Contingency Fund \$ 94,375  
Federal Funds \$ 2,422,202

TOTAL MEANS OF FINANCING \$ 22,640,320

13-852 OFFICE OF ENVIRONMENTAL SERVICES

EXPENDITURES:  
Environmental Services - Authorized Positions (216) \$ 16,357,444  
**Program Description:** *The mission of Environmental Services Program is to ensure that the citizens of Louisiana have a clean and healthy environment in which to live and work for present and future generations. This will be accomplished by regulating pollution sources through permitting activities which are consistent with laws and regulations, by providing interface between the department and its customers, by providing a complaint hotline and meaningful public participation, by providing environmental assistance to small businesses, by providing environmental information to schools, and by working with communities and industries to resolve issues. The permitting activity will provide single entry/contact point for permitting, including a multimedia team approach; provide technical guidance for permit applications; enhance permit tracking and the ability to focus on applications with the highest potential for environmental impact.*

**Objective:** To provide high quality technical evaluations and take final action on 87% of the applications received for new facilities and substantial modifications within established timelines.  
**Performance Indicator:**  
Percentage of applications received for new facilities and substantial modifications where final action has been taken 87%

TOTAL EXPENDITURES \$ 16,357,444

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,426,917
3	State General Fund by:	
4	Interagency Transfers	\$ 25,000
5	Statutory Dedications:	
6	Environmental Trust Fund	\$ 8,373,684
7	Lead Hazard Reduction Fund	\$ 80,000
8	Waste Tire Management Fund	\$ 10,000
9	Keep Louisiana Beautiful Fund	\$ 2,000
10	Municipal Facilities Revolving Loan Fund	\$ 200,000
11	Federal Funds	\$ 5,239,843
12	TOTAL MEANS OF FINANCING	\$ 16,357,444

13 13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

14	EXPENDITURES:	
15	Environmental Assessment - Authorized Positions (269)	\$ 38,864,567
16	<b>Program Description:</b> <i>The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.</i>	
27	<b>Objective:</b> To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).	
31	<b>Performance Indicators:</b>	
32	Percent of verified mercury fish sampling results posted	
33	within 30 days on DEQ website	95%
34	Percent of official fish consumption advisories posted	
35	within 30 days on DEQ website	95%
36	<b>Objective:</b> Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2010.	
39	<b>Performance Indicators:</b>	
40	Number of parishes meeting air standards for 6 criteria	
41	pollutants	59
42	<b>Objective:</b> To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for hazardous air pollutants.	
44	<b>Performance Indicators:</b>	
45	Percentage of parishes meeting the toxic air pollutant	
46	ambient air standards	99%
48	<b>Objective:</b> To expedite the remediation of 47 GPRA-listed Resource Conservation Act (RCRA) facilities subject to corrective action in a manner which is protective of human health and the environment by ensuring that 25% of these facilities have remedies selected for the entire facility by the FY 08. Additionally, 20% of these 47 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 08.	
54	<b>Performance Indicators:</b>	
55	Cumulative percent of General Performance Result	
56	(GPRA) facilities with remedies selected for the	
57	entire facility	28%
58	Cumulative percent GPRA facilities with remedy	
59	completed or remedy construction completed for	
60	the entire facility	21%

1	<b>Objective:</b> To direct the determination of the extent of contamination both laterally	
2	and vertically at sites with pollution and to protect the soil and ground water	
3	resources of the state by reviewing 80% of the soil and ground water investigation	
4	work plans and corrective action work plans received, and by ensuring that 75% of	
5	corrective actions will be initiated within 60 days after approval of the corrective	
6	action workplan.	
7	<b>Performance Indicators:</b>	
8	Percent of soil and ground water investigation work plans	
9	reviewed	80%
10	Percent of soil and ground water corrective action work plans	
11	reviewed	80%
12	Percent of corrective action initiated within 60 days of	
13	approval of the corrective action work plan	75%
14	<b>Objective:</b> Ensure 50% of the source water areas of the targeted water systems in	
15	the state are protected by the Drinking Water Protection Program by the end of FY	
16	2007-2008. The target for FY 07-08 is 100% of the 50%.	
17	<b>Performance Indicators:</b>	
18	Cumulative percentage of source water areas that	
19	could potentially be contaminated and affect	
20	drinking water are protected	100%
21	<b>Objective:</b> To process 95% of analyses within specified holding times and quality	
22	control requirement to provide timely, accurate, and effective analyses of	
23	environmental samples collected by the Department of Environmental Quality.	
24	<b>Performance Indicators:</b>	
25	Percent of analyses processed within specified holding	
26	times and meeting quality control requirements	95%
27	<b>Objective:</b> The Environmental Assessment Program, through its underground	
28	storage tank activities, will protect the soil and groundwater resources of the state	
29	through oversight and inspection of 15% of the underground storage tank facilities	
30	in accordance with UST federal and state regulations.	
31	<b>Performance Indicator:</b>	
32	Percent of registered underground storage tank sites inspected	15%
33	TOTAL EXPENDITURES	<u>\$ 38,864,567</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 3,227,233
36	State General Fund by:	
37	Statutory Dedications:	
38	Environmental Trust Fund	\$ 15,968,361
39	Hazardous Waste Site Cleanup Fund	\$ 6,252,800
40	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
41	Federal Funds	<u>\$ 12,916,173</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 38,864,567</u>
43	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
44	EXPENDITURES:	
45	Environmental Assessment Program	<u>\$ 6,445,000</u>
46	TOTAL EXPENDITURES	<u>\$ 6,445,000</u>
47	MEANS OF FINANCE:	
48	Federal Funds	<u>\$ 6,445,000</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 6,445,000</u>

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Support Services - Authorized Positions (137) \$ 61,152,461

**Program Description:** *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

**Objective:** To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

**Performance Indicators:**

Percent of objectives accomplished due to sufficient administrative services 97%  
Number of repeat audit findings by legislative auditors 0

**Objective:** To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

**Performance Indicator:**

Percent of currently generated waste tires going to recycling 95%

TOTAL EXPENDITURES \$ 61,152,461

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,964,702

State General Fund by:

Fees & Self-generated Revenues \$ 139,385

Statutory Dedications:

Environmental Trust Fund \$ 18,035,220

Waste Tire Management Fund \$ 14,449,386

Motor Fuels Trust Fund \$ 25,000,000

Municipal Facilities Revolving Loan Fund \$ 230,000

Hazardous Waste Site Cleanup Fund \$ 110,000

Federal Funds \$ 223,768

TOTAL MEANS OF FINANCING \$ 61,152,461

SCHEDULE 14

DEPARTMENT OF LABOR

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administrative - Authorized Positions (50) \$ 3,519,725

**Program Description:** *To provide management for the agency's programs and to communicate direction and leadership for the department.*

Management and Finance Program - Authorized Positions (124) \$ 12,176,096

**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%

1 Occupational Information System Program - Authorized Positions (124) \$ 10,819,927

2 **Program Description:** *To administer and provide assistance for the Occupational*  
 3 *Information System. This program has three components: (1) a consumer*  
 4 *information component to collect data on the inventory of available training*  
 5 *programs in the state; (2) a scorecard component to collect data on the training*  
 6 *programs, including enrollment, placement rates, and other relevant data; and (3)*  
 7 *a forecasting information component on projected workforce growth, job growth,*  
 8 *and demand.*

9 **Objective:** Train and retrain 20% of all training providers each year in order to  
 10 maintain and enhance the consumer information component of the Occupational  
 11 Information System on the Louisiana Department of Labor (LDOL) web site.

12 **Performance Indicators:**

13 Percentage of providers trained/retrained 26%

14 **Objective:** Enhance the scorecard component of the Louisiana Occupational  
 15 Information System such that the training providers who have provided consumer  
 16 information in any given year have also provided enrollment and completed data  
 17 that would be used to compute and display all the scorecard performance measures.

18 **Performance Indicators:**

19 Number of training providers participating in scorecard 196

20 Job Training and Placement Program - Authorized Positions (294) \$ 71,607,874

21 **Program Description:** *To provide placement and related services to job seekers,*  
 22 *to provide recruitment and technical services to employers, to provide service*  
 23 *contracts with delivery organizations, to implement innovative projects that will*  
 24 *enhance the employability skills of job seekers, and to provide services to the*  
 25 *business community.*

26 **Objective:** To ensure that workforce development programs provide needed  
 27 services to all adults seeking to enter and remain in the workforce as measured by  
 28 the satisfaction of employers and participants who received services from  
 29 workforce investment activities.

30 **Performance Indicators:**

31 Workforce Investment Area program

32 participant customer satisfaction rate 75%

33 Employer satisfaction rate 72%

34 **Objective:** To provide adult and dislocated workers increased employment,  
 35 earnings, education and occupational skills training opportunities by providing core,  
 36 intensive, and training services, as appropriate, through a one stop environment.

37 **Performance Indicators:**

38 Number of adults entered employment 35,000

39 Adult employment retention rate – six months after exit 80%

40 Adult average earnings change – six months after exit \$3,500

41 Dislocated workers earnings replacement rate –  
 42 six months after exit 85%

43 Number of job orders entered onto LDOL website  
 44 directly by employers 25

45 **Objective:** To identify the needs of special applicant groups including veterans,  
 46 older workers, welfare recipients and disabled workers, and coordinate activities to  
 47 provide the services required to meet these needs.

48 **Performance Indicators:**

49 Number of reportable services for job seekers 33,000

50 Number entered employment 3,500

51 Follow-up retention rate - six months after exit 82%

52 Average earnings change - six months after exit \$3,500

53 **Objective:** To provide youth assistance in achieving academic and employment  
 54 success by providing activities to improve educational and skill competencies and  
 55 provide connections to employers.

56 **Performance Indicators:**

57 Placement in employment or education 63%

58 Attainment of degree or certificate 42%

59 Literacy or numeracy gains 65%

1	Incumbent Worker Training Program - Authorized Positions (30)	\$ 41,881,483
2	Program Description: To implement a customized training program that will	
3	enhance the working skills of employed persons.	
4	Objective: Through the Incumbent Worker Training Program, to implement	
5	customized training programs with eligible employers for upgrade with a 10% wage	
6	increase or job retention training.	
7	Performance Indicators:	
8	Customer satisfaction rating	75%
9	Average percentage increase in earnings of employees for	
10	whom a wage gain is a program outcome	10%
11	Unemployment Benefits Program - Authorized Positions (276)	\$ 23,066,922
12	Program Description: To administer the Unemployment Insurance Trust Fund	
13	by assessing and collecting employers' taxes and issuing unemployment	
14	compensation benefits to eligible unemployed workers.	
15	Objective: To pay unemployment benefits within 14 days of the first payable week	
16	ending date and recover unemployment benefits overpayments to the extent	
17	possible.	
18	Performance Indicator:	
19	Percentage of intrastate initial claims payments	
20	made within 14 days of first compensable week	89%
21	Percentage of interstate initial claims payments	
22	made within 14 days of first compensable week	78%
23	Amount of overpayments recovered	\$4,000,000
24	Objective: To collect 100% of unemployment taxes from liable employers,	
25	quarterly; depositing 95% of taxes in three days, in order to provide benefits to the	
26	unemployed worker and maintain the solvency and integrity of the Unemployment	
27	Insurance Trust Fund.	
28	Performance Indicators:	
29	Percentage of liable employers issued account	
30	numbers within 180 days	83%
31	Percentage of monies deposited within three days	95%
32	Community Based Services - Authorized Positions (7)	\$ 15,469,363
33	Program Description: To administer the federal Community Services Block Grant	
34	(CSBG) by providing funds and technical assistance to community action agencies	
35	for programs which meet the needs of low income families.	
36	Objective: To provide direct and indirect supported community-based services to	
37	approximately one-half of Louisiana's low-income residents.	
38	Performance Indicators:	
39	Percentage of low-income individuals receiving some	
40	reportable direct or indirect supported CSBG service	50%
41	Percentage of participants, for whom training is a goal,	
42	who were able to complete or attend training regularly	
43	for at least six months as a result of direct or indirect	
44	CSBG supported services	50%
45	Objective: To ensure subgrantees expend funding in accordance with their	
46	agreement with the state to provide assistance to low-income individuals.	
47	Performance Indicator:	
48	Percentage of subgrants monitoring reviews with no	
49	repeat findings from prior review	75%

## 1 Worker Protection Program - Authorized Positions (18)

\$ 1,385,606

2 **Program Description:** *To administer and enforce state laws regulating*  
 3 *apprenticeship training, private employment agencies and child labor.*

4 **Objective:** To protect the interests of apprentices participating in registered  
 5 apprenticeship training programs, to provide information and assistance to  
 6 employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,  
 7 to protect the health, safety and welfare of children in the workplace, to protect the  
 8 interests of persons seeking job placement through entities which charge a fee by  
 9 licensing and regulating those who operate a private employment service, and to  
 10 ensure that employees and/or applicants for employment are not unlawfully charged  
 11 for the cost of medical exams and/or drug tests required by the employer as a  
 12 condition of employment.

13 **Performance Indicators:**

14 Percentage of permits reviewed	100%
15 Number of violations cases resolved	150
16 Number of inspections conducted	7,500
17 Number of violations cited	14,000

18 TOTAL EXPENDITURES \$ 179,926,996

## 19 MEANS OF FINANCE:

## 20 State General Fund by:

21 Interagency Transfers \$ 7,283,684

## 22 Statutory Dedications:

23 Employment Security Administration Fund –

24 Workforce Development Training Account \$ 42,024,646

25 Employment Security Administration Fund –

26 Employment Security Administration Account \$ 423,449

27 Employment Security Administration-Account Penalty  
28 and Interest Account \$ 1,941,88729 Federal Funds \$ 128,253,33030 TOTAL MEANS OF FINANCING \$ 179,926,996

31 Payable out of Federal Funds to the  
 32 Unemployment Benefits Program for the Louisiana  
 33 Claims and Tax System (LaCaTS)

\$ 12,700,000

34 Payable out of the State General Fund by  
 35 Statutory Dedications out of the Workforce  
 36 Development Training Account to the Incumbent  
 37 Worker Training Account for additional customized  
 38 training

\$ 5,495,248

39 Payable out of the State General Fund (Direct)  
 40 to the Unemployment Benefits Program for a pilot  
 41 program for Unemployment Compensation for  
 42 Domestic Violence Victims, in the event that House Bill  
 43 No. 859 of the 2007 Regular Session of the Legislature  
 44 is enacted into law

\$ 300,000

14-475 OFFICE OF WORKERS' COMPENSATION

EXPENDITURES:

Injured Workers' Benefit Protection Program - Authorized Positions (136) \$ 13,683,441

**Program Description:** To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.

**Objective:** To resolve disputed claims before they reach the pre-trial stage.

**Performance Indicators:**

Percentage of mediations resolved prior to pre-trial	40%
Average days required to close 1,008 disputed claims	180
Percentage of claims resolved within six months of filing	65%

**Objective:** The Fraud Section will complete 95% of all investigations initiated.

**Performance Indicator:**

Percentage of initiated investigations completed	95%
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Injured Worker Reemployment Program - Authorized Positions (12) \$ 44,906,787

**Program Description:** To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.

**Objective:** Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.

**Performance Indicators:**

Percentage of claims set up within 5 days	95.3%
Percentage of decisions rendered by board within 180 days	20.0%

Occupational Safety and Health Act – Consultation

Authorized Positions (13) \$ 875,944

**Program Description:** Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.

**Objective:** The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

**Performance Indicators:**

Total number of visits	955
Total visits closed	930
Average number of days between requests and visits to high hazard employers with employment between 1-500	30
Average number of days from visit close to case closure	45
Percentage of at-risk employers inspected	96%

TOTAL EXPENDITURES \$ 59,466,172

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Office of Workers' Compensation Administration Fund \$ 13,697,489

Louisiana Workers' Compensation 2nd Injury Board Fund \$ 44,906,787

Federal Funds \$ 861,896

TOTAL MEANS OF FINANCING \$ 59,466,172

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SCHEDULE 16		
DEPARTMENT OF WILDLIFE AND FISHERIES		
16-511 OFFICE OF MANAGEMENT AND FINANCE		
EXPENDITURES:		
Management and Finance - Authorized Positions (79)		\$ 10,742,704
<b>Program Description:</b> <i>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.</i>		
<b>Objective:</b> To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.		
<b>Performance Indicator:</b>		
Number of repeat audit findings		0
<b>Objective:</b> To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.		
<b>Performance Indicators:</b>		
Commercial license turnaround time (in days)		3
Boat registration turnaround time (in days)		5
<b>Objective:</b> To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.		
<b>Performance Indicator:</b>		
Percent reduction of insurance premiums applied		5%
<b>Objective:</b> 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.		
<b>Performance Indicators:</b>		
Total number of magazines printed and distributed		75,000
Number of paid magazine subscriptions		18,500
TOTAL EXPENDITURES		<u>\$ 10,742,704</u>
MEANS OF FINANCE:		
State General Fund by:		
Statutory Dedications:		
Conservation Fund		\$ 9,468,906
Louisiana Duck License, Stamp and Print Fund		\$ 11,000
Marsh Island Operating Fund		\$ 8,042
Rockefeller Wildlife Refuge & Game Preserve Fund		\$ 104,040
Seafood Promotion and Marketing Fund		\$ 25,716
Federal Funds		<u>\$ 1,125,000</u>
TOTAL MEANS OF FINANCING		<u>\$ 10,742,704</u>
16-512 OFFICE OF THE SECRETARY		
EXPENDITURES:		
Administrative - Authorized Positions (9)		\$ 959,882
<b>Program Description:</b> <i>Provides executive leadership and legal support to all department programs and staff.</i>		
<b>Objective:</b> To ensure that at least 95% of all department objectives are achieved.		
<b>Performance Indicator:</b>		
Percentage of department objectives achieved		95%

## 1 Enforcement Program - Authorized Positions (261)

\$ 24,668,410

2 **Program Description:** *To execute and enforce the laws, rules and regulations of*  
3 *the state relative to wildlife and fisheries for the purpose of conservation of*  
4 *renewable natural resources and relative to boating and outdoor safety for*  
5 *continued use and enjoyment by current and future generations.*

6 **Objective:** To increase public awareness and legal compliance by increasing the  
7 number of public contacts by wildlife agents by 1% per year.

8 **Performance Indicator:**

9 Number of public contacts 568,000

10 **Objective:** Achieve a 2% reduction in the number of boating accidents per 100,000  
11 registered boats.

12 **Performance Indicator:**

13 Number of boating accidents per 100,000 registered boats 63

## 14 Marketing Program - Authorized Positions (4)

\$ 877,150

15 **Program Description:** *Gives assistance to the state's seafood industry through*  
16 *product promotion and market development in order to enhance the economic well-*  
17 *being of the industry and of the state.*

18 **Objective:** 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 **Performance Indicators:**

22 Total economic impact from commercial fishing (in billions) \$2.2

23 Annual percentage real growth in economic impact 0%

## 24 TOTAL EXPENDITURES

\$ 26,505,442

## 25 MEANS OF FINANCE:

## 26 State General Fund by:

27 Interagency Transfers

\$ 75,000

28 Statutory Dedications:

29 Conservation Fund

\$ 23,369,364

30 Crab Promotion and Marketing Account

\$ 5,000

31 Shrimp Marketing and Promotion Account

\$ 185,123

32 Seafood Promotion and Marketing Fund

\$ 329,672

33 Oyster Development Fund

\$ 182,355

34 Oyster Sanitation Fund

\$ 50,500

35 Marsh Island Operating Fund

\$ 132,527

36 Rockefeller Wildlife Refuge and Game Preserve Fund

\$ 116,846

37 Federal Funds

\$ 2,059,055

## 38 TOTAL MEANS OF FINANCING

\$ 26,505,442

39 Payable out of the State General Fund by

40 Fees and Self-generated Revenues to the

41 Enforcement Program for the Keep Louisiana

42 Beautiful Program Initiative

\$ 15,000

43 **16-513 OFFICE OF WILDLIFE**

## 44 EXPENDITURES:

## 45 Wildlife Program - Authorized Positions (217)

\$ 36,894,205

46 **Program Description:** *Provides wise stewardship of the state's wildlife and*  
47 *habitats, to maintain biodiversity, including plant and animal species of special*  
48 *concern and to provide outdoor opportunities for present and future generations*  
49 *to engender a greater appreciation of the natural environment.*

50 **Objective:** To manage the 0.9 million acres in the non-coastal wildlife  
51 management area system through maintenance and habitat management activities.

52 **Performance Indicators:**

53 Number of wildlife habitat management activities 146

54 Number of user-days 551,700

55 Number of acres in non-coastal wildlife management area system 920,000

56 Number of miles of roads and trails maintained 1,950

**Objective:** Enhance wildlife habitat on private lands and on department public lands by providing 13,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

**Performance Indicators:**

Number of oral or written technical assistances provided	13,000
Number of acres in the Deer Management Assistance Program (DMAP)	1,000,000
Number of acres in the Landowner Antlerless Deer Tag Program (LADT)	900,000

**Objective:** Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

**Performance Indicator:**

Number of species surveys/habitat/population evaluations	1,300
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**Objective:** Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

**Performance Indicator:**

Number of hunter education participants	20,000
Number of hunter education courses offered	500
Number of requests for general information answered	80,000
Number of participants in all educational programs	45,000

**Objective:** To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 31,500 wild and 240,000 farm raised alligators.

**Performance Indicators:**

Wild alligators harvested	31,500
Farm alligators harvested (tags issued)	240,000
Wild alligator eggs collected	350,000

**Objective:** To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 280,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 250,000 nutria to reduce their impact on coastal wetland habitats.

**Performance Indicators:**

Total furbearers harvested	280,000
Nutria harvested	250,000
Acres impacted by nutria herbivory	50,000

**Objective:** To perform habitat management, maintenance, and monitoring activities to conserve 627,279 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wildlife populations and associated recreational and commercial opportunities.

**Performance Indicator:**

Number of acres in the Coastal WMA and Refuge system	627,279
Visitors to Coastal WMAs and Refuges	160,000
Acres impacted by habitat enhancement projects	130,000

**Objective:** To promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as, non-game and injured wildlife by entering 350 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 50 animal permits, 50 wildlife rehabilitator permits and 60 scientific collecting permits.

**Performance Indicator:**

Number of new or updated Element Occurrence Records (EORs)	350
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**TOTAL EXPENDITURES**      **\$ 36,894,205**

MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$ 4,884,377
Fees & Self-generated Revenues	\$ 50,300
Statutory Dedications:	
Conservation Fund	\$ 10,730,717
Louisiana Alligator Resource Fund	\$ 1,647,365
Louisiana Duck License, Stamp, and Print Fund	\$ 425,500
Louisiana Reptile/Amphibian Research Fund	\$ 7,600
Marsh Island Operating Fund	\$ 569,386
Natural Heritage Account	\$ 36,000
Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 6,992,290
Scenic Rivers Fund	\$ 13,500
Louisiana Fur and Alligator Public Education and Marketing Fund	\$ 100,000
Wildlife Habitat and Natural Heritage Trust Fund	\$ 300,881
Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 837,481
Louisiana Wild Turkey Stamp Fund	\$ 74,868
Russell Sage or Marsh Island Refuge Capitol Improvement Fund	\$ 250,000
Conservation of the Black Bear Account	\$ 43,600
White Lake Property Fund	\$ 964,508
Federal Funds	\$ 8,965,832

TOTAL MEANS OF FINANCING \$ 36,894,205

Payable out of the State General Fund (Direct) to the Avoyelles Parish Police Jury for the Spring Branch Wildlife Management Area to provide local match for a federal study	\$ 350,000
Payable out of the State General Fund by Statutory Dedications out of the Louisiana Alligator Fund for the purpose of maintaining the Alligator Management Program	\$ 202,000

16-514 OFFICE OF FISHERIES

EXPENDITURES:

Fisheries Program - Authorized Positions (230) \$ 25,379,412

**Program Description:** Ensures that living aquatic resources are sustainable for present and future generations of Louisiana citizens by providing access and scientific management.

**Objective:** Ensure that Louisiana’s major marine fish stocks are not over fished.  
**Performance Indicator:**  
Percent of major fish stocks not over fished 100%

**Objective:** Administer a leasing system for oyster water bottoms such that 99% of all leases result in no legal challenges related to the leasing system and manage public reefs to fulfill 100% of the industry’s seed oyster demand and make at least one area available for seed harvest  
**Performance Indicators:**  
Number of areas available for harvest of sack oysters on public seed grounds 1  
Percentage of leases with no legal challenges 99%  
Percentage of demand for seed oysters met 100%

**Objective:** To conserve, protect, manage and improve Louisiana’s marine and coastal habitats by participating in 15 major coastal protection/improvement projects.  
**Performance Indicators:**  
Number of major coastal protection/restoration projects participated in 15



1 **SCHEDULE 17**

2 **DEPARTMENT OF CIVIL SERVICE**

3 **17-560 STATE CIVIL SERVICE**

4 **EXPENDITURES:**

5 **Administration - Authorized Positions (30)** **\$ 5,650,692**

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

11 **Objective:** Hears cases promptly. By June 30, 2010, offer a hearing or otherwise  
12 dispose of 80% of cases within 90 days after the case was ready for a hearing.

13 **Performance Indicator:**

14 Percentage of cases offered a hearing or disposed of within 90 days 80%

15 **Objective:** Decide cases promptly. By June 30, 2010, render 70% of  
16 the decisions within 60 days after the case was submitted for decision.

17 **Performance Indicator:**

18 Percentage of decisions rendered within 60 days 70%

19 **Human Resources Management - Authorized Positions (67)** **\$ 4,599,546**

20 **Program Description:** *Promotes effective human resource management*  
21 *throughout state government by developing, implementing, and evaluating systems*  
22 *for job evaluation, pay, employment, promotion and personnel management and by*  
23 *administering these systems through rules, policies and practices that encourage*  
24 *wise utilization of the state's financial and human resources.*

25 **Objective:** Continue to monitor and evaluate the performance planning and review  
26 (PPR) system to ensure that agencies annually maintain a standard of 10% or less  
27 of unrated employees.

28 **Performance Indicator:**

29 Percentage of employees actually rated 90%

30 **Objective:** Through on-going training and in cooperation with the Comprehensive  
31 Public Training Program (CPTP), develop the capabilities of agency supervisors  
32 and HR managers to improve productivity, efficiency, and morale through proper  
33 employee management.

34 **Performance Indicator:**

35 Total number of students instructed 3,000

36 **Objective:** Annually review market pay levels in the private sector and comparable  
37 governmental entities in order to make recommendations to and gain concurrence  
38 from the Civil Service Commission and the Governor concerning pay levels to  
39 assure that state salaries are competitive.

40 **Performance Indicator:**

41 Number of salary surveys completed or reviewed 24

42 **Objective:** Continuously implement and maintain appropriate measures to ensure  
43 compliance with the merit system principle of a uniform classification and pay plan.

44 **Performance Indicator:**

45 Percentage of classified positions reviewed 12%

46 **Objective:** By June 30, 2010, provide agencies with an Internet job-posting  
47 system that enables them to directly and immediately recruit candidates to fill  
48 vacancies.

49 **Performance Indicator:**

50 Percentage of classified job titles for which agencies have direct and immediate  
51 hiring authority 50%

52 **Objective:** Provide state employers with quality assessments of the job-related  
53 competencies of their job applicants.

54 **Performance Indicator:**

55 Number of exams validated during the fiscal year 2





## 17-563 STATE POLICE COMMISSION

### EXPENDITURES:

#### Administration - Authorized Positions (4)

\$ 641,101

**Program Description:** Provides an independent civil service system for all regularly commissioned full-time law enforcement officers employed by the Department of Public Safety and Corrections, Office of State Police, or its successor, who are graduates of the Donald J. Thibodaux Training Academy of instruction and are vested with full state police powers, as provided by law, and persons in training to become such officers.

**Objective:** In FY 2007-2008, the Administration Program will maintain an average time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases disposed within 3 months.

#### Performance Indicators:

Average time to hear and decide Appeal (in months)	4
Percentage of all appeal cases heard or decided within 3 months	78%

**Objective:** In FY 2007-2008, the Administration Program will maintain a one- day turn around time on processing personnel actions.

#### Performance Indicators:

Number of personnel actions processed	12
Average processing time for personnel actions (in days)	1

**Objective:** In FY 2007-2008, the Administration Program will maintain existing testing, grade processing, and certification levels for the State Police Cadet hiring process.

#### Performance Indicators:

Number of job applicants - cadets only	800
Number of tests given	4
Number of certificates issued	4
Number of eligible's per certificate	475
Average length of time to issue certificates (in days)	1

**Objective:** In FY 2007-2008, the Administration Program will maintain at existing indicators for State Police Sergeants, Lieutenants and Captains until a new examination is developed which could drastically change indicators at that time.

#### Performance Indicators:

Total number of job applicants - sergeants, lieutenants, and captains	435
Average Number of Days from Receipt of Exam Requests to Date of Exam - sergeants, lieutenants, and captains	45
Total number of tests administered - sergeants, lieutenants, and captains	33
Average number of days to process grades – sergeants, lieutenants, and captains	30
Total number of certificates issued - sergeants, lieutenants, and captains	42
Average length of time to issue certificates (in days) - sergeants, lieutenants, and captains	1

TOTAL EXPENDITURES \$ 641,101

### MEANS OF FINANCE:

#### State General Fund (Direct)

\$ 641,101

TOTAL MEANS OF FINANCING \$ 641,101

## 17-564 DIVISION OF ADMINISTRATIVE LAW

### EXPENDITURES:

#### Administration - Authorized Positions (28)

\$ 2,699,251

**Program Description:** Provides a neutral forum for handling administrative hearings for certain state agencies, with respect for the dignity of individuals and their due process rights.

**Objective:** To docket cases and conduct administrative hearings as requested by parties.

#### Performance Indicators:

Number of cases docketed	6,000
Percentage of cases docketed that are properly filed and received	100%
Number of hearings conducted	6,000

1	<b>Objective:</b> To issue decisions and orders in all unresolved cases.	
2	<b>Performance Indicator:</b>	
3	Number of decisions or orders issued	7,400
4	TOTAL EXPENDITURES	<u>\$ 2,699,251</u>
5	MEANS OF FINANCE:	
6	State General Fund by:	
7	Interagency Transfers	\$ 2,676,158
8	Fees & Self-generated Revenues	<u>\$ 23,093</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 2,699,251</u>

SCHEDULE 18

RETIREMENT SYSTEM

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

13	EXPENDITURES:	
14	State Aid	<u>\$ 1,564,978</u>
15	<b>Program Description:</b> Reflects supplemental allowances provided by various	
16	legislation; and supplemental payments to LSU Cooperative Extension retirees.	
17	TOTAL EXPENDITURES	<u>\$ 1,564,978</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	<u>\$ 1,564,978</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 1,564,978</u>

SCHEDULE 19

HIGHER EDUCATION

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

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

Out of the funds appropriated herein for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the institution allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for Fees and Self-generated Revenues for each system.

Each management board has the authority to manage and supervise the postsecondary institutions under its jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on

1   behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and  
2   enforce operational policies for the board and institutions; and to perform other such  
3   functions as are necessary or incidental to the supervision and management of their  
4   respective system.

5   MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII,  
6   Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master  
7   Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities  
8   for student access and success, (2) ensure quality and accountability, and (3) enhance  
9   services to community and state. Through the specification of the role, scope, and mission  
10   of each postsecondary institution and the adoption of a selective admissions framework,  
11   objective targets have been identified. Subsequent strategic and operational plans will reflect  
12   regional and institutional strategies for attainment of these statewide goals.

13   Formula: The Board of Regents is constitutionally required to develop a formula for the  
14   equitable distribution of funds to the institutions of postsecondary education. The board has  
15   adopted a mission-driven formula for two-year and four-year institutions, with separate  
16   funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,  
17   law, agricultural, research, and public service programs that consists of an operational  
18   funding plan that includes three broad components: Core Funding; Quality/Campus  
19   Improvement and State Priorities Funding, including Workforce and Economic  
20   Development; and Performance Incentive Funding.

21   In the development of the core funding component of the formula funding strategy, the  
22   following goals were identified: addressing equity concerns; recognizing differences in  
23   institutional missions; encouraging some campuses to grow and others to raise admission  
24   standards; and recognizing special programs. To address these goals, the formula core  
25   funding component includes as ingredients: mission related funding targets, a high cost  
26   academic program factor, an enrollment factor, and allowance for special programs.

27   The quality component of the formula allows for: targeting resources to strategic programs,  
28   connecting funding policies with values and strategies identified in the Master Plan for  
29   Postsecondary Education, allocating resources to support the state's economic development  
30   goals, encouraging private investment, encouraging efficiencies and good management  
31   practices, and providing resources to support a quality learning environment.

32   The performance component of the formula is designed to promote performance evaluation  
33   and functional accountability. The Board of Regents will continue to develop appropriate  
34   evaluation mechanisms in the following areas: student charges/costs, student advancement,  
35   program viability, faculty activity, administration, and mission specific goals unique to each  
36   institution.

37   The other sources of revenues used to fund the operations of institutions are fees and self-  
38   generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers  
39   from other state agencies, statutory dedications and unrestricted federal funds.

40   Provided, however, that of the monies appropriated for the higher education faculty pay  
41   increase, return to work retirees shall receive any faculty pay increase provided by the public  
42   institution of higher education to its faculty.

1 **19-671 BOARD OF REGENTS**

## 2 EXPENDITURES:

3 Boards of Regents - Authorized Positions (0) \$ 123,333,163

4 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*  
 5 *and has budgetary responsibility for all public postsecondary education as*  
 6 *constitutionally mandated that is effective and efficient, quality driven, and*  
 7 *responsive to the needs of citizens, business, industry, and government.*

8 **Objective:** To increase fall 14<sup>th</sup> class day headcount enrollment in public  
 9 postsecondary education by 11% from the baseline level of 210,492 in fall 2003 to  
 10 233,295 by fall 2009.

11 **Performance Indicators:**

12 Fall headcount enrollment 200,000

13 Percent change in enrollment from fall 2003 baseline year -5.00%

14 **Objective:** To increase minority 14<sup>th</sup> class day fall headcount enrollment  
 15 in public postsecondary education by 20% from the baseline level of 70,890 in fall  
 16 2003 to 85,261 by fall 2009.

17 **Performance Indicators:**

18 Fall minority headcount enrollment 70,000

19 Percent change in minority enrollment from fall 2003 baseline year -1.30%

20 **Objective:** To increase the percentage of first-time, full-time, degree-seeking  
 21 freshmen retained to second year in public postsecondary education by 3.6  
 22 percentage points from the fall 2003 baseline level of 76.4% to 80% by  
 23 fall 2009.

24 **Performance Indicators:**25 Percentage of first-time, full-time, degree-seeking freshmen  
26 retained to second year in postsecondary education (total retention) 77

27 Percentage point change in the percentage of first-time, full-time,  
 28 degree-seeking freshmen retained to the second year in postsecondary  
 29 education (total retention) 0.60%

30 **Objective:** To increase the six-year graduation rate in public postsecondary  
 31 education by 3.6 percentage points over the baseline year rate of 32.4% in Fiscal  
 32 Year 2002-2003 to 36% by Fiscal Year 2007-2008 (reported in Fiscal Year 2010).

33 **Performance Indicators:**

34 Number of graduates in six years 10,157

35 Six-year graduation rate 38.40%

36 TOTAL EXPENDITURES \$ 123,333,163

## 37 MEANS OF FINANCE

38 State General Fund (Direct) \$ 40,516,829

## 39 State General Fund by:

40 Interagency Transfers \$ 1,089,945

41 Fees &amp; Self-generated Revenues \$ 2,341,380

## 42 Statutory Dedications:

43 Louisiana Quality Education Support Fund \$ 39,611,337

44 Proprietary School Fund \$ 400,000

45 Higher Education Initiatives Fund \$ 30,309,799

46 Federal Funds \$ 9,063,87347 TOTAL MEANS OF FINANCING \$ 123,333,163

48 Payable out of the State General Fund (Direct)  
 49 for Endowment for the Humanities \$ 100,000

50 Payable out of the State General Fund by  
 51 Interagency Transfers from LSU Health Science  
 52 Center in New Orleans for space at the Louisiana  
 53 Technology Park \$ 10,000

54 Payable out of the State General Fund by  
 55 Statutory Dedications out of the Higher Education  
 56 Initiatives Fund for the Dual Enrollment Initiative \$ 1,250,000

1 Payable out of the State General Fund (Direct)  
2 for the Center for Child Development \$ 3,000,000

3 Payable out of the State General Fund (Direct)  
4 for operations of the Louisiana Systemic Initiatives  
5 Program \$ 112,166

6 Payable out of the State General Fund by  
7 Statutory Dedications out of the Higher Education  
8 Initiatives Fund for the Louisiana Postsecondary  
9 Education Secure Campus Program \$ 2,500,000

10 Provided, however, that monies appropriated herein for the Louisiana Postsecondary  
11 Education Secure Campus Program shall be distributed in accordance with a plan developed  
12 and approved by both the Board of Regents and the Division of Administration.

13 **ADDITIONAL FUNDING RELATED TO DISASTER RECOVERY**

14 EXPENDITUERS:  
15 Board of Regents \$ 7,728,940

16 TOTAL EXPENDITURES \$ 7,728,940

17 MEANS OF FINANCE:  
18 Federal Funds \$ 7,728,940

19 TOTAL MEANS OF FINANCING \$ 7,728,940

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

23 Louisiana Quality Education Support Fund

24 Enhancement of Academics and Research \$ 25,822,990  
25 Recruitment of Superior Graduate Fellows \$ 3,544,550  
26 Endowment of Chairs \$ 3,220,000  
27 Carefully Designed Research Efforts \$ 6,064,372  
28 Administrative Expenses \$ 959,425

29 Total \$ 39,611,337

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

32 Provided, however, that the \$12,972,632 provided from the Higher Education Initiatives  
33 Fund to the Board of Regents for the Pathways to Construction Employment Initiative and  
34 to address the critical workforce shortages in Nursing and Allied Health Professionals shall  
35 be distributed in accordance with a plan developed and approved by the Board of Regents  
36 and approved by the Division of Administration.

37 Provided, however, that the \$10 million of the Higher Education Initiatives Fund provided  
38 to the Board of Regents to assist Louisiana's hurricane-affected Higher Education public  
39 postsecondary institutions meet the challenges faced in retaining existing faculty, recruiting  
40 replacement faculty in cases of key faculty losses, and for efforts to restore and recover the  
41 research and operational capacity of those campuses shall be distributed in accordance with  
42 a plan developed and approved by the Board of Regents and approved by the Division of  
43 Administration.

Provided, however, that the \$2 million of the Higher Education Initiatives Fund provided to the Board of Regents to assist Louisiana's Higher Education public postsecondary institution's new and emerging campuses meet accreditation requirements and new program development needs shall be distributed in accordance with a plan developed and approved by the Board of Regents and approved by the Division of Administration.

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

### **EXPENDITURES:**

Louisiana Universities Marine Consortium \$ 7,119,514

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

**Objective:** To increase the current levels of research activity at LUMCON by 20% by Fiscal Year 2010.

**Performance Indicators:**

Number of scientific faculty (state)	7
Number of scientific faculty (total)	6
Research grants-expenditures (in millions)	\$3.00
Grants: state funding ratio	1.65

**Objective:** To increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2010.

**Performance Indicators:**

Number of students registered	70
Number of credits earned	190
Number of university student contact hours	4,080
Contact hours for non-university students	36,000
Number of students taking field trips	2,750
Total number of non-university groups	115

Auxiliary Account \$ 2,130,000

**TOTAL EXPENDITURES** \$ 9,249,514

### **MEANS OF FINANCE:**

State General Fund (Direct) \$ 3,220,914

State General Fund by:

Interagency Transfers \$ 850,000

Fees & Self-generated Revenues \$ 1,100,000

Statutory Dedication:

Support Education in Louisiana First Fund \$ 43,933

Federal Funds \$ 4,034,667

**TOTAL MEANS OF FINANCING** \$ 9,249,514

Those balances in the Interagency Transfers and Self-generated Revenue accounts which remain unexpended at June 30, 2007, but are contractually obligated through ensuing fiscal years may be retained in the accounts of the Louisiana Universities Marine Consortium and may be expended in Fiscal Year 2007-2008 and subsequent years in the manner prescribed by the terms of the contracts.

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

Dormitory/Cafeteria Sales \$ 130,000

Vessel Operations \$ 900,000

Vessel Operations - Federal \$ 1,100,000

19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

EXPENDITURES:  
Louisiana State University Board of Supervisors  
Authorized Positions (0) \$ 1,442,849,290

TOTAL EXPENDITURES \$ 1,442,849,290

MEANS OF FINANCE:  
State General Fund (Direct) \$ 634,320,643  
State General Fund by  
Interagency Transfers \$ 347,902,230  
Fees & Self-generated Revenues \$ 340,694,931  
Statutory Dedications:  
Fireman Training Fund \$ 2,327,313  
Tobacco Tax Health Care Fund \$ 27,081,357  
Support Education in Louisiana First Fund \$ 25,147,988  
Two Percent Fire Insurance Fund \$ 140,000  
Equine Fund \$ 750,000  
Federal Funds \$ 64,484,828

TOTAL MEANS OF FINANCING \$ 1,442,849,290

Payable out of the State General Fund (Direct)  
to Louisiana State University Board of Supervisors  
for Jefferson Parish Truancy Assessment and  
Service Center for operating expenses \$ 150,000

Out of the funds appropriated herein to the LSU Board of Supervisors, the following  
amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors  
  
State General Fund \$ 7,577,364  
Total Financing \$ 7,577,364

**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% from the baseline level of 54,509 in fall 2005 to 55,599 by fall 2009.

**Performance Indicators:**  
Fall headcount enrollment 59,513  
Percent change in enrollment from Fall 2005 baseline year 1.00%

**Objective:** To increase minority fall headcount enrollment in the LSU system by 2% from the baseline level of 11,560 in fall 2005 to 11,791 by fall 2009.

**Performance Indicators:**  
Fall minority headcount enrollment 16,648  
Percent change in minority enrollment from Fall 2005 baseline year 1.00%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 3 percent points from the fall 2003 baseline level of 82% to 85% by fall 2009.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	84.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%

**Objective:** Increase the three/six-year graduation rate in the LSU System 2 percentage points over baseline year rate of 59% in Fiscal Year 2005-2006 to 61% by Fiscal Year 2009-2010.

**Performance Indicators:**

Number of graduates in Three/six years	3,864
Three/Six-year graduation rate	59.00%

Louisiana State University A & M College

State General Fund	\$ 229,803,696
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Total Financing	\$ 435,379,799
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**Role, Scope and Mission Statement:** *As the flagship institution in the state, the vision of Louisiana State University is to be a leading research-extensive university, challenging undergraduate and graduate students to achieve the highest levels of intellectual and personal development. Designated as both a land-grant and sea-grant institution, the mission of Louisiana State University (LSU) is the generation, preservation, dissemination, and application of knowledge and cultivation of the arts. In implementing its mission, LSU is committed to offer a broad array of undergraduate degree programs and extensive graduate research opportunities designed to attract and educate highly-qualified undergraduate and graduate students; employ faculty who are excellent teacher-scholars, nationally competitive in research and creative activities, and who contribute to a world-class knowledge base that is transferable to educational, professional, cultural and economic enterprises; and use its extensive resources to solve economic, environmental and social challenges.*

**Objective:** To increase fall headcount enrollment by 2% from fall 2003 baseline level of 31,234 to 31,900 by fall 2009.

**Performance Indicators:**

Fall headcount enrollment	28,500
Percent change in enrollment from fall 2003 baseline year	-8.80%

**Objective:** To increase minority fall headcount enrollment by 2% from the fall 2003 baseline level of 4,596 to 4,700 by fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	4,250
Percent change in minority enrollment form Fall 2003 baseline year	-7.50%

**Objective:** Maintain the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education at the fall 2003 baseline level of 91% by fall 2009.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	91.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0%

**Objective:** Increase the six-year baccalaureate graduation rate by 2 percentage points over baseline year rate of 62% in Fiscal Year 2002-2003 to 64% by Fiscal Year 2008-2009.

**Performance Indicators:**

Number of graduates in six years	3,338
Six-year graduation rate	64.00%

Payable out of the State General Fund (Direct) to Louisiana State University A&M for the School of Veterinary Medicine for the operation of the Louisiana Animal Disease Diagnostic Laboratory	\$ 250,000
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## 1 Louisiana State University - Alexandria

2 State General Fund \$ 229,803,696

3 Total Financing \$ 18,749,214

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*  
 5 *offers Central Louisiana access to affordable baccalaureate and associate degrees*  
 6 *in a caring environment that challenges students to seek excellence in and bring*  
 7 *excellence to their studies and their lives. LSUA is committed to a reciprocal*  
 8 *relationship of enrichment with the diverse community it serves.*

9 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 3,061  
 10 in fall 2003 to 3,122 by fall 2009.

11 **Performance Indicators:**

12 Fall headcount enrollment 3,100

13 Percent change in enrollment from fall 2003 baseline year 1.30%

14 **Objective:** To increase minority fall headcount enrollment by 2% over the fall  
 15 2003 baseline level of 706 to 720 by fall 2009.

16 **Performance Indicators:**

17 Fall minority headcount enrollment 710

18 Percent change in minority enrollment from fall  
 19 2003 baseline year 0.60%

20 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
 21 retained to the second year by 10 percent from the fall 2003 baseline level of 49%  
 22 to 59% by fall 2009.

23 **Performance Indicators:**

24 Percentage of first-time, full-time, degree-seeking freshmen retained  
 25 to the second year in public postsecondary education 53.00%

26 Percentage point change in the percentage of first-time, full-time,  
 27 degree-seeking freshmen retained to the second year in public  
 28 postsecondary education 2.00%

29 **Objective:** To maintain the six-year baccalaureate graduation rate at the baseline  
 30 year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.

31 **Performance Indicator:**

32 Number of graduates in six years 7

## 33 Payable out of the State General Fund (Direct)

34 to Louisiana State University Board of Supervisors

35 for LSU in Alexandria to ensure full formula funding \$ 21,332

## 36 University of New Orleans

37 State General Fund \$ 65,643,332

38 Total Financing \$ 118,178,991

39 **Role, Scope, and Mission Statement:** *The University of New Orleans (UNO) is*  
 40 *the comprehensive metropolitan research university providing essential support for*  
 41 *the economic, educational, social, and cultural development of the New Orleans*  
 42 *metropolitan area. The institution's primary service area includes Orleans Parish*  
 43 *and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.*  
 44 *Tammany, St. John, St. James, and Plaquemine. As an institution that imposes*  
 45 *admissions criteria, UNO serves the educational needs of this population primarily*  
 46 *through a wide variety of baccalaureate programs in the arts, humanities, sciences,*  
 47 *and social sciences and in the professional areas of business, education, and*  
 48 *engineering. UNO offers a variety of graduate programs, including doctoral*  
 49 *programs in chemistry, education, engineering and applied sciences, financial*  
 50 *economics, political science, psychology, and urban studies. As an urban*  
 51 *university serving the state's largest metropolitan area, UNO directs its resources*  
 52 *and efforts towards partnerships with business and government to address the*  
 53 *complex issues and opportunities that affect New Orleans and the surrounding*  
 54 *metropolitan area.*

55 **Objective:** To increase fall headcount enrollment by 2% from the fall 2003  
 56 baseline level of 17,360 to 17,707 by fall 2009.

57 **Performance Indicators:**

58 Fall headcount enrollment 11,747

59 Percent change in the number of students enrolled compared  
 60 to prior fall data 76.00%

**Objective:** To increase minority fall headcount enrollment by 2% from the fall 2003 baseline level of 5,895 to 6,012 by fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	3,803
Percent change in the number of minority students enrolled compared to prior fall data	82.00%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 6 percentage points from the fall 2003 baseline level of 67% to 73% by fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	54.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	-23.00%

**Objective:** To increase the six-year baccalaureate graduation rate by 2.9 percentage points over baseline year rate of 23.1% in Fiscal Year 2002-2003 to 26% by Fiscal Year 2008-2009.

**Performance Indicators:**

Number of graduates in six years	410
Six-year graduation rate	26.5%

## Louisiana State University Health Sciences Center - New Orleans

State General Fund	\$ 120,524,388
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Total Financing	\$ 201,777,280
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**Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New Orleans (LSUHSC-NO) provides healthcare education, research, patient care and community outreach of the highest quality throughout the State of Louisiana. LSUHSC-NO encompasses six professional schools: the School of Medicine, the School of Graduate Studies, the School of Dentistry, the School of Nursing, the School of Allied Health Professions, and the School of Public Health. It educates and provides on-going resources for students, health care professionals, and scientists at many levels, and is committed to the advancement and dissemination of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and public health. LSUHSC-NO develops and expands statewide programs of applied and basic research; this research results in publications, technology transfer and related economic enhancements to meet the needs of the State of Louisiana and the nation. LSUHSC-NO provides vital public service through direct patient care, including care of low income and uninsured patients. Health care services are provided through LSUHSC-NO clinics and numerous affiliated hospitals and clinics throughout Louisiana. LSUHSC-NO also provides coordination and referral services, continuing education, and public healthcare information.*

**Objective:** To increase the fall headcount enrollment for all programs at the LSU Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019 to 2,277 by fall 2007.

**Performance Indicators:**

Fall headcount enrollment	2,277
Percent change for fall headcount enrollment over fall, 2003 baseline year	12.78%

**Objective:** To maintain minority fall 2007 headcount enrollment at the LSU Health Sciences Center-New Orleans at the fall 2000 baseline of 381.

**Performance Indicators:**

Percent change for minority Fall headcount enrollment over Fall 2000 baseline year	0%
Minority Fall headcount enrollment	381

**Objective:** To maintain the percentage of full-time entering students retained to the second year in fall 2007 at the baseline rate of 93% in Fall 2000.

**Performance Indicators:**

Retention rate of first-time, full-time entering students to second year	93.00%
Percentage point difference in retention of first-time, full-time entering students to second year (from Fall 2000 baseline year)	0.00%

1 **Objective:** To maintain 100% accreditation of programs.

2 **Performance Indicators:**

3 Percentage of mandatory programs accredited 100%

4 **Objective:** To maintain the number of students earning medical degrees in spring  
5 2007 at the spring 2000 baseline level of 176.

6 **Performance Indicator:**

7 Number of students earning medical degrees 176

8 Percentage difference in the number of students earning medical  
9 degrees over the Spring, 2000 baseline year level 0%

10 **Objective:** To bring the number of cancer screenings to 13,893 or 92% of the  
11 Fiscal Year 2002-2003 baseline of 15,096 in programs supported by the Stanley S.  
12 Scott Cancer Center and the School of Public Health.

13 **Performance Indicator:**

14 Percent increase in screenings -8%

15 Payable out of the State General Fund by  
16 Statutory Dedications out of the Higher Education  
17 Initiatives Fund to LSU Health Sciences Center in  
18 New Orleans for major repairs and equipment \$ 8,496,000

19 Louisiana State University Health Sciences Center - Shreveport

20 State General Fund \$ 56,271,513

21 Total Financing \$ 388,333,241

22 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*  
23 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*  
24 *education, patient care services, research, and community outreach. LSUHSC-S*  
25 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*  
26 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*  
27 *Hospital and E.A. Conway Medical Center. In implementing its mission, LSUHSC-*  
28 *S is committed to: Educating physicians, biomedical scientists, fellows and allied*  
29 *health professionals based on state-of-the-art curricula, methods, and facilities,*  
30 *preparing students for careers in health care service, teaching or research;*  
31 *providing state-of-the-art clinical care, including a range of tertiary special*  
32 *services to an enlarging and diverse regional base of patients; achieving distinction*  
33 *and international recognition for basic science and clinical research programs that*  
34 *contribute to the body of knowledge and practice in science and medicine;*  
35 *supporting the region and the State in economic growth and prosperity by utilizing*  
36 *research and knowledge to engage in productive partnerships with the private*  
37 *sector.*

38 **Objective:** To maintain the fall 2007 headcount enrollment for all programs at the  
39 fall 2000 baseline of 701.

40 **Performance Indicators:**

41 Fall headcount enrollment 701

42 Percent change for fall headcount enrollment over fall,  
43 2000 baseline year 0%

44 **Objective:** To maintain minority fall 2007 headcount enrollment at the fall 2000  
45 baseline of 100.

46 **Performance Indicators:**

47 Minority Fall headcount enrollment 100

48 Percent change for minority Fall headcount enrollment over Fall,  
49 2000 baseline year 0%

50 **Objective:** To maintain the percentage of full-time entering students retained to the  
51 second year in fall 2007 at the baseline rate of 96.6% in fall 2000.

52 **Performance Indicators:**

53 Retention rate of full-time entering students to second year 96.60%

54 Percentage point change in retention of full-time entering  
55 students to second year (from Fall 2000 Baseline Year) 0%

56 **Objective:** To maintain 100% accreditation of programs that are both educational  
57 and hospital related.

58 **Performance Indicator:**

59 Percentage of mandatory programs accredited 100.00%



## 1 Louisiana State University - Eunice

2 State General Fund \$ 8,687,454

3 Total Financing \$ 13,913,560

4 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*  
 5 *member of the Louisiana State University System, is a comprehensive, open*  
 6 *admissions institution of higher education. The University is dedicated to high*  
 7 *quality, low-cost education and is committed to academic excellence and the dignity*  
 8 *and worth of the individual. To this end, Louisiana State University at Eunice*  
 9 *offers associate degrees, certificates and continuing education programs as well*  
 10 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*  
 11 *technology, pre-professional and professional areas for the benefit of a diverse*  
 12 *population. All who can benefit from its resources deserve the opportunity to*  
 13 *pursue the goal of lifelong learning and to expand their knowledge and skills at*  
 14 *LSUE.*

15 **Objective:** To increase fall headcount enrollment by 2% from the fall 2003  
 16 baseline level of 3,265 to 3,330 by Fiscal Year 2009-2010.

17 **Performance Indicators:**

18 Fall headcount enrollment 2,800  
 19 Percent change in enrollment from Fall 2003 baseline year -9.53%

20 **Objective:** To maintain minority fall headcount enrollment at the fall 2003  
 21 baseline level of 802.

22 **Performance Indicators:**

23 Fall minority headcount enrollment 728  
 24 Percent change in minority enrollment from Fall 2003 baseline year 26.00%

25 **Objective:** To increase the percentage of first-time, full-time freshmen retained to  
 26 second year in Louisiana postsecondary education from 62% in baseline year 2003  
 27 to 64% by Fiscal Year 2009-2010.

28 **Performance Indicators:**

29 Percentage of first-time, full-time, degree-seeking freshmen retained  
 30 to the second year in public postsecondary education 63.20%  
 31 Number of first-time, full-time freshmen to second year 417

32 **Objective:** To increase the three-year graduation rate by two percentage points  
 33 over baseline year rate of 10% in Fiscal Year 2003-2004 to 12% by Fiscal Year  
 34 2009-2010.

35 **Performance Indicators:**

36 Number of graduates in three years 89  
 37 Three-year graduation rate 11.20%

## 38 Louisiana State University - Shreveport

39 State General Fund \$ 17,519,521

40 Total Financing \$ 31,792,882

41 **Role, Scope, and Mission Statement:** *The mission of Louisiana State University*  
 42 *in Shreveport is to provide stimulating and supportive learning environment in*  
 43 *which students, faculty, and staff participate freely in the creation, acquisition, and*  
 44 *dissemination of knowledge; encourage an atmosphere of intellectual excitement;*  
 45 *foster the academic and personal growth of students; produce graduates who*  
 46 *possess the intellectual resources and professional personal skills that will enable*  
 47 *them to be effective and productive members of an ever-changing global community*  
 48 *and enhance the cultural, technological, social, and economic development of the*  
 49 *region through outstanding teaching, research, and public service.*

50 **Objective:** To increase fall headcount enrollment by 5% from the fall 2003  
 51 baseline level of 4,377 to 4,594 by fall 2009.

52 **Performance Indicators:**

53 Fall headcount enrollment 4,555  
 54 Percent change in enrollment from Fall 2003 baseline year 4.00%

**Objective:** To increase minority fall headcount enrollment by 5% from the fall 2003 baseline level of 1,122 to 1,178 by fall 2009.

**Performance Indicators:**

Minority Fall headcount enrollment	1,168
Percent change in minority headcount enrollment from Fall 2003 baseline level	4.00%

**Objective:** To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	75.60%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	3.20%

**Objective:** To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.

**Performance Indicators:**

Number of graduates in six years	116
Six-year graduation rate	23.50%

Louisiana State University - Agricultural Center

State General Fund	\$ 84,990,655
Total Financing	\$ 108,616,357

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

**Objective:** To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource-based industries (agriculture, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices developed by research and delivered through extension.

**Performance Indicators:**

Average adoption rate for recommendations	74%
Percent increase in average adoption rate for recommendations	0%

**Objective:** To facilitate the development of an effective and informed community citizenry by maintaining club membership and program participants in 4-H youth development programs within the extension service.

**Performance Indicators:**

Number of 4-H members	170,000
Percent increase in 4-H members	-5.56%

**Objective:** To implement nutrition, health, and family and community development programs to enhance the quality of life of Louisiana citizens.

**Performance Indicators:**

Number of education contacts	1,100,000
Percent increase in number of educational contacts	0%

1 Paul M. Hebert Law Center

2 State General Fund	\$ 9,432,233
3 Total Financing	\$ 19,693,306

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

15 **Objective:** To maintain Juris Doctorate enrollment between 600 and 630.  
16 **Performance Indicators:**  
17 Number of students enrolled in the Juris Doctorate program 630  
18 Percentage change in number of students enrolled in Juris  
19 Doctorate for Fall 2003 baseline year (682) -7.60%

20 **Objective:** To maintain African-American enrollment of at least 10% of the  
21 entering class.  
22 **Performance Indicator:**  
23 Percentage of African-American students enrolled in the  
24 freshman class 10 %

25 **Objective:** To maintain the percentage of first-time entering students retained to  
26 the second year at 90% in Fiscal Year 2007-2008.  
27 **Performance Indicators:**  
28 Percentage point difference in retention of first-time students to  
29 second year from Fall 2003 baseline year (93.5%) -3.5%  
30 Number of first-year students retained to the second year 194  
31 Retention rate first- year students to second year 90.00%

32 **Objective:** To maintain the number of students earning Juris Doctorate degrees  
33 at 200 in Fiscal Year 2007-2008.  
34 **Performance Indicator:**  
35 Number of students earning Juris Doctorate degrees 200

36 **Objective:** To maintain 100% accreditation of program.  
37 **Performance Indicator:**  
38 Percentage of mandatory programs accredited 100%

39 **Objective:** To maintain the highest passage rate among Louisiana law schools on  
40 the July administration of the Louisiana Bar Examination.  
41 **Performance Indicator:**  
42 Percentage of Louisiana law schools with lower passage rate 100.00%

43 **Objective:** To maintain a placement rate for the Law Center Juris Doctorate  
44 graduates from the previous year, as reported annually to the National Association  
45 of Law Placement (NALP), of at least 85%.  
46 **Performance Indicator:**  
47 Percentage of graduates from the previous year placed as  
48 reported by NALP 85.00%

1 Pennington Biomedical Research Center

2	State General Fund	\$ 16,193,482
3	Total Financing	\$ 17,125,777

4 **Role, Scope, and Mission Statement:** *The research at the Pennington Biomedical*  
5 *Research Center is multifaceted, yet focused on a single mission - promote longer,*  
6 *healthier lives through nutritional research and preventive medicine. The center's*  
7 *mission is to attack chronic diseases such as cancer, heart disease, diabetes, and*  
8 *stroke before they become killers. The process begins with basic research on food,*  
9 *nutrients and diet at the laboratory bench. The research is then applied to human*  
10 *volunteers in a clinical setting. Ultimately, findings are shared with scientists and*  
11 *spread to consumers across the world through public education programs and*  
12 *commercial applications.*

13 **Objective:** To increase total gift/grant/contract funding by 10%.  
14 **Performance Indicators:**  
15 Increase in non-state funding 16.50%  
16 Number of funded proposals 95

17 **Objective:** To increase funding through contract research, technology transfer, and  
18 business development by 5%.  
19 **Performance Indicator:**  
20 Number of clinical trial grant proposals funded 25

21 **Objective:** To increase local and scientific community participation in programs  
22 offered through Pennington Biomedical Research Center by 25% by Fiscal Year  
23 2010.  
24 **Performance Indicator:**  
25 Number of participants 7,500

26 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

27	EXPENDITURES:	
28	Southern University Board of Supervisors	\$ <u>150,950,046</u>
29	TOTAL EXPENDITURES	\$ <u>150,950,046</u>

30	State General Fund (Direct)	\$ 91,362,827
31	State General Fund by:	
32	Interagency Transfers	\$ 2,138,476
33	Fees & Self-generated Revenues	\$ 49,581,111
34	Statutory Dedications:	
35	Support Education in Louisiana First Fund	\$ 3,211,542
36	Tobacco Tax Health Care Fund	\$ 1,000,000
37	Southern University Agricultural Program Fund	\$ 750,000
38	Pari-mutuel Live Racing Facility Gaming Control	
39	Fund	\$ 50,000
40	Federal Funds	\$ <u>2,856,090</u>

41	TOTAL MEANS OF FINANCING	\$ <u>150,950,046</u>
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42 Out of the funds appropriated herein to the Southern University Board of Supervisors the  
43 following amounts shall be allocated to each higher education institution.

1 Southern University Board of Supervisors

2	State General Fund	\$	3,636,390
3	Total Financing	\$	3,636,390

4       **Role, Scope, and Mission Statement:** *The Southern University Board of*  
5       *Supervisors shall exercise power necessary to supervise and manage the campuses*  
6       *of postsecondary education under its control, to include receipt and expenditure of*  
7       *all funds appropriated for the use of the board and the institutions under its*  
8       *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*  
9       *both residents and nonresidents, purchase/lease land and purchase/construct*  
10       *buildings (subject to Regents approval), purchase equipment, maintain and improve*  
11       *facilities, employ and fix salaries of personnel, review and approve curricula,*  
12       *programs of study (subject to Regents approval), award certificates and confer*  
13       *degrees and issue diplomas, adopt rules and regulations and perform such other*  
14       *functions necessary to the supervision and management of the university system it*  
15       *supervises. The Southern University System is comprised of the campuses under the*  
16       *supervision and management of the Board of Supervisors of Southern University*  
17       *and Agricultural and Mechanical College as follows: Southern University*  
18       *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*  
19       *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*  
20       *Center (SULC) and Southern University Agricultural Research and Extension*  
21       *Center (SUAG).*

22       **Objective:** Minimize the decrease in fall headcount enrollment by 6.8% from fall  
23       2003 baseline level of 15,029 to 14,004 in fall 2007.

24	<b>Performance Indicators:</b>		
25	Fall headcount enrollment		14,004
26	Percent change in enrollment from Fall 2003 baseline year		-6.80%

27       **Objective:** To minimize the decrease in minority fall headcount enrollment by  
28       5.9% from fall 2003 baseline level of 13,894 to 13,070 by fall 2007.

29	<b>Performance Indicators:</b>		
30	Minority Fall headcount enrollment		13,070
31	Percent change in minority Fall headcount enrollment over Fall		
32	2003 baseline year.		-5.90%

33       **Objective:** To increase the percentage of first-time full-time freshman retained to  
34       second year in Louisiana postsecondary education from 56.30% in baseline year  
35       2003 to 65% by Fiscal Year 2007-2008.

36	<b>Performance Indicators:</b>		
37	Number of first-time, full-time, degree-seeking freshmen retained to		
38	the second year in public postsecondary education		65%
39	Percentage point change in the percentage of first-time, full-time,		
40	degree-seeking freshmen retained to the second year in public		
41	postsecondary education		8.70%

42       **Objective:** To increase the (three/six)-year graduation rates by 4.3 percentage  
43       points over baseline year rate of 14.9% in Fiscal Year 2003-2004 to 21.6% by  
44       Fiscal Year 2009-2010.

45	<b>Performance Indicators:</b>		
46	Number of graduates in (three-six)		438
47	Three/six-year graduation		21.60%

1 Southern University - Agricultural & Mechanical College

2 State General Fund	\$ 53,058,703
3 Total Financing	\$ 92,727,322

4 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*  
5 *Mechanical College (SUBR) serves the educational needs of Louisiana's population*  
6 *through a variety of undergraduate level programs. In its role as a land-grant*  
7 *college, Southern University has a legal mandate for statewide service and sustains*  
8 *national and international recognition and appeal. As an institution with a rich*  
9 *heritage of serving the educational needs of black citizens, Southern University*  
10 *A&M College attract students throughout the state and nation. The University*  
11 *offers a broad array of academic and professional programs through the doctoral*  
12 *degree, including the state's only doctoral programs in Environmental Toxicology*  
13 *and Public Policy.*

14 **Objective:** To increase fall headcount enrollment by 3% from the fall 2003 baseline  
15 level of 8,881 to 9,147 by fall 2009.

16 <b>Performance Indicators:</b>	
17 Fall headcount enrollment	8,500
18 Percent change in enrollment from Fall 2003 baseline year	-4.20%

19 **Objective:** To increase minority fall headcount enrollment by 3% from the fall  
20 2003 baseline level of 8,690 to 8,951 by Fall 2009.

21 <b>Performance Indicators:</b>	
22 Fall minority headcount enrollment	8,325
23 Percent change in minority enrollment from Fall 2003 baseline year	-4.20%

24 **Objective:** To increase the percentage of first-time full-time freshmen retained to  
25 second year in public postsecondary education by 3% from the fall 2003 baseline  
26 level of 77% to 80% by fall 2009.

27 <b>Performance Indicators:</b>	
28 Percentage of first-time, full-time, degree-seeking freshmen retained to	
29 the second year in public postsecondary education	73.00%
30 Percentage point change in the percentage of first-time, full-time,	
31 degree-seeking freshmen retained to the second year in public	
32 postsecondary education	-4.00%

33 **Objective:** To increase the three/six-year graduation rate at Southern University  
34 and A&M College by 4% from the baseline year rate of 26% in Fiscal Year 2003-  
35 2004 to 30% by Fiscal Year 2009-2010.

36 <b>Performance Indicators:</b>	
37 Number of graduates in six years	337
38 Six-year graduation rate	28.00%

39 **Objective:** As part of the Governor's Information Technology Initiative, to increase  
40 fall 14<sup>th</sup> class day headcount enrollment in the Masters of Engineering program by  
41 80% from the fall 2003 baseline level of 32 to 58 by fall 2009.

42 <b>Performance Indicators:</b>	
43 Number of students enrolled (as of the 14 <sup>th</sup> class day) in the Masters of	
44 Engineering program	30
45 Percent change in number of students enrolled (as of the 14 <sup>th</sup> class day)	
46 in the Masters of Engineering program	-2.00%

## 1 Southern University - Law Center

2 State General Fund \$ 7,186,083

3 Total Financing \$ 10,815,649

4 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*  
 5 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*  
 6 *degree. SULC seeks to maintain its historical tradition of providing legal*  
 7 *education opportunities to under-represented racial, ethnic, and economic groups*  
 8 *to advance society with competent, ethical individuals, professionally equipped for*  
 9 *positions of responsibility and leadership; provide a comprehensive knowledge of*  
 10 *the civil law in Louisiana; and promotes legal services in underprivileged urban*  
 11 *and rural communities.*

12 **Objective:** To maintain fall headcount enrollment at SU Law Center at fall 2005  
 13 baseline level of 487 in fall 2007.

14 **Performance Indicator:**

15 Fall headcount enrollment 487

16 Percent change in Fall headcount enrollment from  
 17 baseline year 0.00%

18 **Objective:** To maintain minority fall headcount enrollment at fall 2005 baseline  
 19 level of 297 in fall 2007.

20 **Performance Indicators:**

21 Fall minority headcount enrollment 297

22 Percent change in Fall minority headcount enrollment from  
 23 baseline year 0.00%

24 **Objective:** To maintain a placement rate of the Law Center's graduates, as  
 25 reported annually to the National Association of Law placement, of at least 80%.

26 **Performance Indicators:**

27 Percentage of graduates reported as employed to the National  
 28 Association of Law Placement in February of each year 80.00%

29 **Objective:** To maintain the percentage of first-time entering students retained to  
 30 the second year at the baseline rate of 85.00% through Fiscal Year 2009-2010.

31 **Performance Indicator:**

32 Retention of first-time, full-time entering students to second year 85.00%

33 **Objective:** To increase the number of students earning Juris Doctorate degrees by  
 34 25% over the 90 in baseline year spring 2003 to 112 by spring 2008.

35 **Performance Indicator:**

36 Number of students earning Juris Doctorate degrees 112

## 37 Southern University - New Orleans

38 State General Fund \$ 14,955,755

39 Total Financing \$ 21,810,565

40 **Role, Scope, and Mission Statement:** *Southern University – New Orleans*  
 41 *primarily serves the educational and cultural needs of the Greater New Orleans*  
 42 *metropolitan area. SUNO creates and maintains an environment conducive to*  
 43 *learning and growth, promotes the upward mobility of students by preparing them*  
 44 *to enter into new, as well as traditional, careers and equips them to function*  
 45 *optimally in the mainstream of American society. SUNO provides a sound*  
 46 *education tailored to special needs of students coming to an open admissions*  
 47 *institution and prepares them for full participation in a complex and changing*  
 48 *society. SUNO serves as a foundation for training in one of the professions. SUNO*  
 49 *provides instruction for the working adult populace of the area who seek to*  
 50 *continue their education in the evening or on weekends.*

51 **Objective:** To increase fall headcount enrollment by 10% from the fall 2006  
 52 baseline level of 2,250 to 2,475 by fall 2007.

53 **Performance Indicators:**

54 Fall headcount enrollment 2,475

55 Percent change in minority Fall headcount enrollment  
 56 from Fall 2006 baseline year 10.00%

**Objective:** To increase minority fall headcount enrollment by 10% from the fall 2006 baseline level of 2,100 to 2,310 by fall 2007.

**Performance Indicators:**

Minority Fall headcount enrollment	2,310
Percentage change in minority fall headcount enrollment over fall 2006 baseline year	10.00%

**Objective:** Maintain the percentage of first-time, full-time degree-seeking freshmen retained in public postsecondary education at the fall 2004 baseline level of 55.7 percent.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	55.70%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education from baseline fall 2004.	0.00%

**Objective:** Minimize the decrease in the six year graduation rate in public postsecondary education to 9% in Fiscal Year 2007-2008.

**Performance Indicators:**

Number of graduates in six years	33
Six-year graduation rate	9.00%

## Southern University - Shreveport, Louisiana

State General Fund	\$ 8,342,321
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Total Financing	\$ 13,107,441
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**Role, Scope, and Mission Statement:** *This Southern University – Shreveport, Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area. SUSLA serves the educational needs of this population primarily through a select number of associates degree and certificate programs. These programs are designed for a number of purposes; for students who plan to transfer to a four-year institution to pursue further academic training, for students wishing to enter the workforce and for employees desiring additional training and/or retraining.*

**Objective:** To increase fall headcount enrollment by 20% from the fall 2003 baseline level of 2,230 to 2,676 by fall 2009.

**Performance Indicators:**

Fall headcount enrollment	2,542
Percent change in enrollment from Fall 2003 baseline year	13.00%

**Objective:** To increase minority fall headcount enrollment by 20% from the fall, 2003 baseline level of 1,975 to 2,370 by fall 2009.

**Performance Indicators:**

Percent change in minority Fall headcount enrollment from Fall 2003 baseline year	8.00%
Minority Fall headcount enrollment	2,138

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 10 percentage points from the fall 2003 baseline level of 229 (61.7%) to 252 (71.7%) by fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	67.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	4.30%

**Objective:** To increase the three year graduation rate in public postsecondary education by 5 percentage points over baseline year rate of 41 (19.15%) in Fiscal Year 2003-2004 to 44 (24.15%) by Fiscal Year 2009-2010.

**Performance Indicators:**

Number of graduates in three years	68
Three-year graduation rate	22.00%

1 Southern University - Agricultural Research and Extension Center

2 State General Fund	\$ 4,183,575
3 Total Financing	\$ 8,852,679

4 **Role, Scope, and Mission Statement:** *The mission of the Southern University*  
5 *Agricultural Research and Extension Center (SUAREC) is to conduct basic and*  
6 *applied research and disseminate information to the citizens of Louisiana in a*  
7 *manner that is useful in addressing their scientific, technological, social, economic*  
8 *and cultural needs. The center generates knowledge through its research and*  
9 *disseminates relevant information through its extension program that addresses the*  
10 *scientific, technological, social, economic and cultural needs of all citizens, with*  
11 *particular emphasis on those who are socially, economically and educationally*  
12 *disadvantaged. Cooperation with federal agencies and other state and local*  
13 *agencies ensure that the overall needs of citizens of Louisiana are met through the*  
14 *effective and efficient use of the resources provided to the center.*

15 **Objective:** To maintain and enhance the competitiveness and sustainability of the  
16 state’s renewable natural resource based industries (agricultural, forestry and  
17 fisheries) by maintaining the average adoption rate for recommended cultural and  
18 best management practices at the Fiscal Year 2002-2003 level through Fiscal Year  
19 2009.

20 **Performance Indicator:**  
21 Percentage of entrepreneurs adoption rate for recommendation 47.00%

22 **Objective:** To facilitate the development of an effective and informed community  
23 citizenry by increasing involvement in involvement in youth development programs  
24 and activities by an average of five percent of the Fiscal Year 2002-2003 level  
25 through Fiscal Year 2009.

26 **Performance Indicators:**  
27 Number of volunteer leaders 500  
28 Number of participants in youth development programs and activities 85,000  
29 Number of youth participants in community services and activities 2,750

30 **Objective:** To enhance the quality of the life and services in local communities and  
31 the health and well-being of the state's citizens by increasing educational programs  
32 contacts by an average of five percent of the Fiscal Year 2002-2003 level through  
33 Fiscal Year 2009.

34 **Performance Indicators:**  
35 Number of educational contacts 493,500  
36 Number of educational programs 1,500  
37 Percent change in educational contacts 0%

38 Payable out of Federal Funds from the United	
39 States Department of Agriculture to Southern	
40 University - Agricultural Research and Extension	
41 Center for extension and research expenses	\$ 180,121

42 **19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS**

43 EXPENDITURES:	
44 University of Louisiana Board of Supervisors - Authorized Positions (0)	\$ 711,315,159
45 TOTAL EXPENDITURES	<u>\$ 711,315,159</u>

46 MEANS OF FINANCE:	
47 State General Fund (Direct)	\$ 424,809,146
48 State General Fund by:	
49 Interagency Transfers	\$ 103,091
50 Fees & Self-generated Revenues	\$ 270,737,860
51 Statutory Dedication:	
52 Calcasieu Parish Fund	\$ 551,240
53 Support Education in Louisiana First Fund	<u>\$ 15,113,822</u>
54 TOTAL MEANS OF FINANCING	<u>\$ 711,315,159</u>

Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors

State General Fund	\$ 2,864,433
Total Financing	\$ 3,700,433

**Role, Scope, and Mission Statement:** *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the Board of Trustees for State Colleges and Universities as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

**Objective:** Increase fall 14<sup>th</sup> day headcount enrollment at the University of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300 by fall, 2009.

**Performance Indicators:**

Fall headcount enrollment	82,053
Percent change in Fall headcount enrollment from Fall, 2000 baseline year	0

**Objective:** Increase minority fall headcount enrollment (as of the 14<sup>th</sup> class day) at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387 to 23,500 by fall, 2009.

**Performance Indicators:**

Fall minority headcount enrollment	22,178
Percent change in Fall minority headcount enrollment for Fall, 2003 baseline year	-0.01%

**Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4.1 percentage points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009.

**Performance Indicator:**

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77.20%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.50%

**Objective:** Increase the six-year graduation rate in the University of Louisiana System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0 by fall, 2009.

**Performance Indicators:**

Number of graduates in six years	4,997
Six-year graduation rate	40.00%

1 Nicholls State University

2 State General Fund \$ 34,498,551

3 Total Financing \$ 59,825,225

4 **Role, Scope, and Mission Statement:** *Provides academic programs and support*  
 5 *services for traditional and non-traditional students while promoting the economic*  
 6 *and cultural infrastructure of the region. Nicholls State University includes the*  
 7 *following activities: Office of the President, Offices of the Provost and Vice*  
 8 *President for Academic Affairs, Business Affairs, Student Affairs, and Institutional*  
 9 *Advancement. Also included are the Colleges of Arts and Sciences, Education,*  
 10 *Business Administration, and Nursing and Allied Health Sciences, University*  
 11 *College and Culinary Arts. Degrees offered include Associate, Bachelors, Masters*  
 12 *and Specialist in School Psychology. Nicholls is primarily a teaching institution,*  
 13 *but is also highly involved in research appropriate to the region and service to the*  
 14 *region.*

15 **Objective:** Increase fall 14<sup>th</sup> day headcount enrollment at Nicholls State University  
 16 by 1.10% from the Fall 2003 baseline level of 7,262 to 7,341 by fall 2009.

17 **Performance Indicators:**

18 Fall headcount enrollment 6,900

19 Percent change in enrollment from Fall, 2003 baseline year .50%

20 **Objective:** Maintain minority fall headcount enrollment at Nicholls State  
 21 University at the fall 2003 baseline level of 1,525 by Fall 2009.

22 **Performance Indicators:**

23 Fall minority headcount enrollment 1,650

24 Percent change in minority enrollment from Fall,  
 25 2003 baseline year 8.20%

26 **Objective:** Increase the percentage of first-time, full-time degree-seeking freshmen  
 27 retained to second year Nicholls State University by 9.0 percentage points from fall  
 28 2003 baseline level of 68.8% to 77.8% by Fall 2009.

29 **Performance Indicators:**

30 Percentage of first-time, full-time, degree-seeking freshmen

31 retained to second year in postsecondary education (total retention) 74.10%

32 Percentage point change in the percentage of first-time, full-

33 time, degree-seeking freshmen retained to the second year

34 in postsecondary education (total retention) 5.30%

35 **Objective:** Increase the six-year graduation rate Nicholls State University by 4.3  
 36 percentage points from the 2002-2003 baseline level of 35.90% to 40.20% by Fall  
 37 2009.

38 **Performance Indicators:**

39 Number of graduates in six years 467

40 Six-year graduation rate 33.00%

41 **Objective:** Increase the total dollar amount of federal, state, and local-private gifts,  
 42 grants and contracts awarded to Nicholls State University by 34% (from \$5,668,550  
 43 to \$7,596,400) by June 2010.

44 **Performance Indicators:**

45 Total Dollar Amount of Federal, State, & Local-Private

46 Gifts, Grants, and Contracts awarded to Nicholls

47 State University \$6,562,056

48 **Objective:** Increase the total dollar amount of institution-based academic  
 49 scholarships awarded per academic year from the baseline of \$674,962 for 2003-  
 50 2004 academic year by 92% (\$1,295,926) for the 2009-2010 academic year.

51 **Performance Indicators:**

52 Total dollar amount of institution-based academic

53 scholarships \$1,043,226

54 Total number of recipients per academic year 558

1 Grambling State University Grambling State University

2 State General Fund	\$ 30,488,948
3 Total Financing	\$ 56,258,932

4 **Role, Scope, and Mission Statement:** *Grambling State University is a*  
5 *comprehensive, historically-black, public institution that offers a broad spectrum*  
6 *of undergraduate programs of study. Through its undergraduate major courses of*  
7 *study, which are under girded by a traditional liberal arts program, and through*  
8 *its graduate school, which has a decidedly professional focus, the university*  
9 *embraces its founding principle of educational opportunity. With a commitment to*  
10 *the education of minorities in American society, the university seeks to reflect in all*  
11 *of its programs the diversity present in the world. The university advances the*  
12 *study and preservation of African American history, art and culture. Grambling*  
13 *State University is a community of learners who strive for excellence in their*  
14 *pursuit of knowledge and who seek to contribute to their respective major academic*  
15 *disciplines. The university prepares its graduates to compete and succeed in*  
16 *careers related to its programs of study, to contribute to the advancement of*  
17 *knowledge, and to lead productive lives as informed citizens in a democratic*  
18 *society. The university provides its students a living and learning environment*  
19 *which nurtures their development for leadership in academics, athletics, campus*  
20 *governance, and in their future pursuits. The university affords each student the*  
21 *opportunity to pursue any program of study provided that the student makes*  
22 *reasonable progress and demonstrates that progress in standard ways. Grambling*  
23 *fosters in its students a commitment to service and to the improvement in the quality*  
24 *of life for all persons. The university expects that all persons who matriculate and*  
25 *who are employed at Grambling will reflect through their study and work that the*  
26 *University is indeed a place where all persons are valued, "where everybody is*  
27 *somebody."*

28 **Objective:** Increase Fall 14<sup>th</sup> day headcount enrollment at Grambling State  
29 University by 29% from the fall 2003 baseline level of 4,669 to 6,023 by fall 2009.  
30 **Performance Indicators:**  
31 Fall headcount enrollment 5,164  
32 Percent change in enrollment from Fall 2003  
33 baseline year 10.60%

34 **Objective:** Increase minority Fall headcount enrollment (as of 14<sup>th</sup> class day) at  
35 Grambling State University by 15.50% from the Fall 2003 baseline of 4,411 to  
36 5,095 by Fall 2009.  
37 **Performance Indicators:**  
38 Fall minority headcount enrollment 4,788  
39 Percent change in minority enrollment from Fall, 2003  
40 baseline year 8.50%

41 **Objective:** Increase the percentage of first-time freshmen retained to second year  
42 at Grambling State University from 72% in baseline year 2003 to 78% by Fall,  
43 2009.  
44 **Performance Indicators:**  
45 Percentage of first-time, full-time, degree-seeking  
46 freshmen retained to second year in postsecondary  
47 education (total retention) 62.40%  
48 Percentage point change in the percentage of first-time,  
49 full-time, degree-seeking freshmen retained to the  
50 second year at Grambling State University (total retention) -9.6%

51 **Objective:** Increase the six-year graduation rate at Grambling State University by  
52 5 percentage points from fall, 2003 baseline level of 35% to 40% by Fall, 2009.  
53 **Performance Indicators:**  
54 Number of graduates in six years 243  
55 Six-year graduation rate 38.00%

1 Louisiana Tech University

2 State General Fund	\$ 57,589,986
3 Total Financing	\$ 101,030,062

4 **Role, Scope, and Mission Statement:** *Recognizes its threefold obligations: to*  
5 *advance the state of knowledge by maintaining a strong research and creative*  
6 *environment; to disseminate knowledge by maintaining an intellectual environment*  
7 *that encourages the development and application of that knowledge; and to provide*  
8 *strong outreach and service programs and activities to meet the needs of the region*  
9 *and state. Graduate study and research are integral to the University's purpose.*  
10 *Doctoral programs will continue to focus on fields of study in which Louisiana*  
11 *Tech has the ability to achieve national competitiveness or to respond to specific*  
12 *state or regional needs. Louisiana Tech will conduct research appropriate to the*  
13 *level of academic programs offered and will have a defined ratio of undergraduate*  
14 *to graduate enrollment. Louisiana Tech is categorized as an SREB Four-Year 3*  
15 *institution, as a Carnegie Doctoral/Research University-Intensive, and as a*  
16 *COC/SACS Level VI institution. At a minimum, the University will implement*  
17 *Selective II admissions criteria. Louisiana Tech is located in Region VII.*

18 **Objective:** Increase Fall 9<sup>th</sup> class day headcount enrollment at Louisiana Tech  
19 University by 1.42% from the fall 2003 baseline level of 11,960 to 12,130 by fall  
20 2009.  
21 **Performance Indicators:**  
22 Fall headcount enrollment 11,810  
23 Percent change in enrollment from Fall, 2003  
24 baseline year -1.25%

25 **Objective:** Increase minority fall 9<sup>th</sup> class day headcount enrollment at Louisiana  
26 Tech University by .5% from the fall 2003 baseline level of 2,199 to 2,210 by fall  
27 2009.  
28 **Performance Indicators:**  
29 Fall minority headcount enrollment 2,201  
30 Percent change in minority enrollment from Fall,  
31 2003 baseline year .09 %

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen  
33 retained to second year at Louisiana Tech University by one percentage point from  
34 the fall 2003 baseline level of 84.8% to 85.8% by fall 2009.  
35 **Performance Indicators:**  
36 Percentage of first-time, full-time, degree-seeking freshmen  
37 retained to second year in postsecondary education (total  
38 retention). 85.00%  
39 Percentage point change in the percentage of first-time, full-time,  
40 degree-seeking freshmen retained to the second year in post- 0.20%  
41 secondary education (total retention)

42 **Objective:** Increase the six-year graduation rate of students at Louisiana Tech.  
43 University by 0.56 percentage points from the fall 2003 baseline level of 56.24%  
44 to 56.8% by fall 2009.  
45 **Performance Indicators:**  
46 Number of graduates in six years 1,036  
47 Six-year graduation rate 56.26%

1 McNeese State University

2 State General Fund	\$ 40,661,971
3 Total Financing	\$ 68,324,751

4 **Role, Scope, and Mission Statement:** *“Excellence with a personal touch” defines*  
5 *McNeese State University in its delivery of undergraduate and graduate education,*  
6 *research and service. Founded in 1939 and now a selective admissions institution,*  
7 *McNeese is deeply rooted in the culture of Southwest Louisiana – a culture growing*  
8 *to include students from throughout the United States and many foreign countries.*  
9 *The University offers associate, baccalaureate, and specific graduate curricula*  
10 *distinguished by academic excellence as a Level IV institution accredited by*  
11 *COC/SACS and discipline-specific national accrediting agencies, The University’s*  
12 *foundation is grounded in the four core values of academic excellence, student*  
13 *success, fiscal responsibility, and university-community alliances. Fundamental*  
14 *to our educational mission is the desire to improve student learning, to enhance the*  
15 *educational experience, and to equip the program graduate to succeed in their field*  
16 *of choice. McNeese enjoys a long-standing relationship with area businesses and*  
17 *industries, which assist faculty in their commitment to teaching excellence and*  
18 *provide students opportunities for distinctive learning. With thoughtful allocation*  
19 *of resources and space utilization, the University meets the needs of our students*  
20 *while also serving the community through cultural programming, continuing*  
21 *education, and leisure leaning opportunities. Students, faculty, and staff benefit*  
22 *from McNeese’s institutional commitment to integrated technology, campus*  
23 *development, and increased access for all.*

24 **Objective:** Increase fall 14<sup>th</sup> class day headcount enrollment at McNeese State  
25 University by 7.1% from the baseline level of 8,447 in fall 2003 to 9,050 by fall  
26 2009.  
27 **Performance Indicators:**  
28 Fall headcount enrollment 8,450  
29 Percent change in enrollment from Fall, 2003  
30 baseline year 3.60%

31 **Objective:** Increase minority fall 14<sup>th</sup> class day headcount enrollment at McNeese  
32 State University by 7.10% from the baseline level of 1,900 in fall 2003 to 2,035 by  
33 fall 2009.  
34 **Performance Indicators:**  
35 Fall minority headcount enrollment 1,900  
36 Percent change in minority enrollment from Fall, 2003  
37 baseline year 3.73%

38 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
39 freshmen retained to the second year at McNeese State University by 8 percentage  
40 points from the Fall 2003 baseline level of 74% to 82% by Fall 2009.  
41 **Performance Indicators:**  
42 Percentage of first-time, full-time, degree-seeking freshmen retained to second  
43 year in postsecondary education (total retention) 75%  
44 Percentage point change in the percentage of first-time,  
45 full-time, degree-seeking freshmen retained to the second  
46 year in postsecondary education (total retention) 1.00%

47 **Objective:** Increase the six-year graduation rate at McNeese State University by  
48 7 percentage points over baseline year rate of 33.30% in 2002-2003 to 40.30% by  
49 2008-2009 (reported in FY 2010).  
50 **Performance Indicators:**  
51 Number of graduates in six years 542  
52 Six-year graduation rate 40.00%

53 Payable out of the State General Fund (Direct)	
54 to McNeese State University to ensure full formula	
55 funding	\$ 583,498

1 University of Louisiana at Monroe

2 State General Fund	\$ 54,837,158
3 Total Financing	\$ 86,743,211

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 4.8% from the fall 2003 baseline level of 8,592 to 9,003  
22 by fall 2009.  
23 **Performance Indicators:**  
24 Fall headcount enrollment 8,926  
25 Percent change in enrollment from Fall,  
26 2003 baseline year 3.90%

27 **Objective:** Maintain minority fall 14<sup>th</sup> class day headcount enrollment at the  
28 University of Louisiana Monroe from the fall 2003 baseline level of 2,474 by fall  
29 2009.  
30 **Performance Indicators:**  
31 Fall minority headcount enrollment 2,474  
32 Percent change in minority enrollment from Fall,  
33 2003 baseline year 0.00%

34 **Objective:** Increase the percentage of first-time full time, degree seeking freshmen  
35 retained to the second year at University of Louisiana Monroe by 1.1 percentage  
36 points from the Fall 2003 baseline level of 73.9% 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). 74.60%  
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) 0.70%

43 **Objective:** Increase the three/six year graduation rate at University of Louisiana  
44 Monroe by 10% percentage points from the 2002-2003 academic year baseline of  
45 33.50% to 43.50% by Spring 2010.  
46 **Performance Indicators:**  
47 Number of graduates in six years 465  
48 Six-year graduation rate 39.70%

49 Payable out of the State General Fund (Direct)	
50 to the University of Louisiana at Monroe for the	
51 Louisiana Poison Control Center at LSU Health	
52 Sciences Center in Shreveport	\$ 200,000

## 1 Northwestern State University

2 State General Fund \$ 47,812,763

3 Total Financing \$ 79,543,179

4 **Role, Scope, and Mission Statement:** *A responsive, student-oriented institution*  
 5 *that is committed to the creation, dissemination, and acquisition of knowledge*  
 6 *through teaching, research, and service. The University maintains as its highest*  
 7 *priority excellence in teaching in graduate and undergraduate programs.*  
 8 *Northwestern State University prepare its students to become productive members*  
 9 *of society and promotes economic development and improvements in the quality of*  
 10 *life in its region.*

11 **Objective:** Maintain fall 14<sup>th</sup> day headcount enrollment at Northwestern State  
 12 University at fall, 2003 baseline level of 10,505 by fall 2009.

13 **Performance Indicators:**

14 Fall headcount enrollment 9,103  
 15 Percent change in enrollment from Fall 2003 baseline year -13.30%

16 **Objective:** Maintain minority fall 14<sup>th</sup> class day headcount enrollment at  
 17 Northwestern State University at the fall 2003 baseline level of 3,548 in fall 2009.

18 **Performance Indicators:**

19 Fall minority headcount enrollment 2,957  
 20 Percent change in minority enrollment from  
 21 Fall, 2003 baseline year -16.70%

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking  
 23 freshmen retained to the second year at Northwestern State University by 2.6  
 24 percentage points from the Fall, 2003 baseline level of 76.50% to 79.10% by Fall,  
 25 2009.

26 **Performance Indicators:**

27 Percentage of first-time, full-time, degree-seeking freshman retained to second  
 28 year at Northwestern State University (total retention) 73.70%  
 29 Percentage point change in the percentage of first-time,  
 30 full-time, degree-seeking freshman retained to the  
 31 second year in postsecondary education (total retention) -3.70%

32 **Objective:** Increase the six-year graduation rate at Northwestern State University  
 33 by 4.5 percentage points from the 2002-2003 academic year baseline level of  
 34 34.80% to 39.30% by spring 2009.

35 **Performance Indicator:**

36 Number of graduates in six years 568  
 37 Six-year graduation rate 36.70%

38 **Objective:** Increase the total number of online graduates from the 2003-2004  
 39 baseline of 65 graduates to 100 graduates by 2009-2010.

40 **Performance Indicator:**

41 Number of online graduates 85  
 42 Percentage change in the number of online graduates  
 43 from baseline year 2003 30.8%

1 Southeastern Louisiana University

2 State General Fund	\$ 71,588,978
3 Total Financing	\$ 120,202,081

4 **Role, Scope, and Mission Statement:** *Lead the educational, economic and cultural*  
5 *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 by fall 2009.  
22 **Performance Indicators:**  
23 Fall Head Count 15,300  
24 Percent change in Fall headcount enrollment from  
25 Fall, 2003 baseline year -2.3%

26 **Objective:** Maintain minority fall 14<sup>th</sup> class day headcount enrollment at  
27 Southeastern Louisiana University from the fall 2003 baseline level of 2,743 by fall  
28 2009.  
29 **Performance Indicators:**  
30 Fall minority headcount enrollment 2,743  
31 Percent change in minority enrollment from Fall,  
32 2003 baseline year 0%

33 **Objective:** Increase the percentage of first time, full time, degree-seeking freshmen  
34 retained to the second year at Southeastern Louisiana University by 3 percentage  
35 points from the fall 2003 baseline level of 75.32% to 78.32% by fall 2009.  
36 **Performance Indicators:**  
37 Percentage of first-time, full-time, degree-seeking freshman retained to second  
38 year in postsecondary education (total retention) 76.32%  
39 Percentage of first-time, full-time, degree-seeking freshman retained to second  
40 year in postsecondary education (total retention) 1.50%

41 **Objective:** Increase the six year graduation rate at Southeastern Louisiana  
42 University by 7.17 percentage points from the 2002-2003 academic year baseline  
43 level of 27.83% to 35.00% by spring 2010 (academic year 2009-2010).  
44 **Performance Indicators:**  
45 Number of graduates in six years 736  
46 Six-year graduation rate 32.00%

47 Payable out of the State General Fund (Direct)	
48 to University of Louisiana Board of Supervisors	
49 for Southeastern Louisiana University to ensure full	
50 formula funding	\$ 94,465

## 1 University of Louisiana at Lafayette

2 State General Fund \$ 84,466,358

3 Total Financing \$ 135,687,285

4 **Role, Scope, and Mission Statement:** *Takes as its primary purpose the*  
 5 *examination, transmission, preservation, and extension of mankind's intellectual*  
 6 *traditions. The university provides intellectual leadership for the educational,*  
 7 *cultural and economic development of the region and state through its*  
 8 *instructional, research, and service activities, which include programs that attain*  
 9 *national and international recognition. Graduate study and research are integral*  
 10 *to the university's purpose. Doctoral programs will continue to focus on fields of*  
 11 *study in which UL Lafayette is committed to promoting social mobility and equality*  
 12 *of opportunity. The university extends its resources to diverse constituency groups*  
 13 *it serves through research centers, continuing education, public outreach*  
 14 *programs, cultural activities, and access to campus facilities. Because of its*  
 15 *location in the heart of South Louisiana, UL Lafayette will continue its leadership*  
 16 *role in sustaining instruction and research programs that preserve Louisiana's*  
 17 *history, including Francophone Studies, and the rich Cajun and Creole cultures.*

18 **Objective:** Increase fall 14<sup>th</sup> day headcount enrollment at the University of  
 19 Louisiana at Lafayette by 5.00% from the fall 2003 baseline level of 16,208 to  
 20 17,018 by fall 2009

21 **Performance Indicators:**

22 Fall student headcount 16,400

23 Percent change in student headcount enrollment  
24 from Fall, 2003 baseline year 1.20%

25 **Objective:** Increase minority 14<sup>th</sup> class day fall headcount enrollment at the  
 26 University of Louisiana at Lafayette by 3.00% from the fall 2003 baseline of 3,359  
 27 to 3,459 by fall, 2009.

28 **Performance Indicators:**

29 Fall minority headcount enrollment 3,475

30 Percent change in minority enrollment from Fall,  
31 2003 baseline year 3.50%

32 **Objective:** Increase the percentage of first time, full time, degree-seeking freshmen  
 33 retained to the second year at University of Louisiana at Lafayette by 4.2  
 34 percentage points from the fall 2003 baseline level of 80.80% to 85.00% by fall  
 35 2009.

36 **Performance Indicators:**37 Percentage of first-time, full-time, degree-seeking freshman retained to  
38 second year in postsecondary education (total retention) 83%39 Percentage point change in the percentage of first-time, full-time,  
40 degree-seeking freshmen retained to the second year in postsecondary  
41 education 2.20%

42 **Objective:** Increase the six-year graduation rate at University of Louisiana at  
 43 Lafayette by 10 percentage points from the fall 2003 baseline level of 34.8 to 44.8  
 44 by spring 2009.

45 **Performance Indicators:**

46 Number of graduates in six years 940

47 Six Year graduation rate 40.80%

48 **Objective:** Increase the amount of externally sponsored research and sponsored  
 49 program funding awarded to the University by 25% from the Fiscal Year 2003-  
 50 2004 baseline amount of \$36,395,955 to \$45,130,983 in Fiscal Year 2009-2010.

51 **Performance Indicators:**52 Yearly amount of externally sponsored research and sponsored  
53 program funding \$42,219,30954 Percentage change in externally sponsored research and sponsored  
55 program funding 16.00%

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:	
Louisiana Community and Technical Colleges Board of Supervisors -	
Authorized Positions (0)	\$ 320,268,639
TOTAL EXPENDITURES	\$ 320,268,639
MEANS OF FINANCE:	
State General Fund (Direct)	\$ 177,042,686
State General Fund by:	
Interagency Transfers	\$ 10,944,884
Fees and Self-generated Revenues	\$ 75,603,119
Statutory Dedications:	
Support Education in Louisiana First Fund	\$ 5,838,427
Calcasieu Parish Fund	\$ 183,747
Federal Funds	\$ 50,655,776
TOTAL MEANS OF FINANCING	\$ 320,268,639

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues collected for the Louisiana Technical College, SOWELA Technical Community College and Fletcher Technical Community College shall be carried forward and shall be available for expenditure.

Louisiana Community and Technical Colleges Board of Supervisors

State General Fund	\$ 3,783,759
Total Financing	\$ 32,715,842

**Role, Scope and Mission Statement:** Prepares Louisiana’s citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.

**Objective:** To increase fall headcount enrollment by 45.97% from the fall 2003 baseline level of 42,296 to 61,739 by fall 2009.

<b>Performance Indicators:</b>	
Number of students enrolled	50,241
Percentage change in enrollment from fall 2003 baseline year	18.80%

**Objective:** To increase minority fall headcount enrollment by 14.65% from the fall 2003 baseline level of 20,713 to 23,748 by fall 2009.

<b>Performance Indicators:</b>	
Fall minority enrollment	19,247
Percentage change in fall minority headcount enrollment from 2003 baseline year	-7.10%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 60% to 63% by fall 2009.

<b>Performance Indicators:</b>	
Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	61.50%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	1.50%



## 1 Delgado Community College

2	State General Fund	\$	35,560,556
3	Total Financing	\$	64,501,318

4 **Role, Scope, and Mission Statement:** *Provides educational opportunities for all*  
5 *adults. Delgado Community College is dedicated to comprehensive, multi-campus,*  
6 *open-admissions, public higher education. It provides pre-baccalaureate programs,*  
7 *occupational and technical programs, developmental studies, and continuing*  
8 *education. Central to the college mission is a commitment to student learning and*  
9 *the integration of arts and sciences, career education and technology.*

10 **Objective:** To increase fall headcount enrollment by 25.77% from the baseline  
11 level of 11,927 to 15,000 by fall 2009 (Fiscal Year 2010).

12 **Performance Indicators:**

13	Fall headcount enrollment	13,500
14	Percent change in fall headcount enrollment from fall	
15	2003 baseline year	13.19%

16 **Objective:** To increase minority fall 14th day headcount enrollment in public  
17 postsecondary education by 2.12% from the baseline level of 8,128 in fall 2003 to  
18 8,300 by fall 2009 (Fiscal Year 2010).

19 **Performance Indicators:**

20	Fall minority headcount enrollment	6,813
21	Percent change in the number of students enrolled from fall	
22	2003 baseline year	-16.20%

23 **Objective:** To increase the percentage of first-time, full-time, degree seeking  
24 freshmen retained to the second year in public postsecondary education by 6.6  
25 percentage points from the fall 2003 baseline level of 58.4% to 65% by fall 2009.

26 **Performance Indicators:**

27	Percentage of first-time, full-time, degree-seeking freshman retained to the	
28	second year in public postsecondary education	60.00%
29	Percentage point change in the percentage of first-time, full-time, degree-	
30	seeking freshman retained to the second year in public	
31	postsecondary	1.60%

32 **Objective:** To increase the three-year graduation rate in public postsecondary  
33 education by 2.47 percentage points over baseline rate of 2.53% in Fiscal Year  
34 2003 to 5% by Fiscal Year 2009.

35 **Performance Indicators:**

36	Number of graduate in three years	34.0
37	Three-year graduation rate	2.00%

## 38 Nunez Community College

39	State General Fund	\$	4,894,942
40	Total Financing	\$	8,381,572

41 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*  
42 *certificates in keeping with the demands of the area it services. Curricula at Nunez*  
43 *focuses on the development of the total person by offering a blend of occupational*  
44 *sciences, and the humanities. In recognition of the diverse needs of the individuals*  
45 *we serve and of a democratic society, Nunez Community College will provide a*  
46 *comprehensive educational program that helps students cultivate values and skills*  
47 *in critical thinking, decision-making and problem solving, as well as prepare them*  
48 *for productive satisfying careers, and offer courses that transfer to senior*  
49 *institutions.*

50 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006 baseline  
51 level of 1,087 to 1,141 by fall 2009.

52 **Performance Indicators:**

53	Fall headcount enrollment	1,142
54	Percentage change in enrollment from fall	
55	2003 baseline year	2.50%



## 1 South Louisiana Community College

2	State General Fund	\$	5,707,526
3	Total Financing	\$	10,056,102

4       **Role, Scope, and Mission Statement:** *Provides multi-campus public educational*  
5       *programs that lead to: Achievement of associate degrees of art, science, or applied*  
6       *science; transfer to four-year institutions; acquisition of the technical skills to*  
7       *participate successfully in the workplace and economy; promotion of economic*  
8       *development and job mastery of skills necessary for competence in industry specific*  
9       *to south Louisiana; completion of development or remedial cultural enrichment,*  
10       *lifelong learning and life skills.*

11       **Objective:** To increase fall headcount enrollment by 128% from the fall 2003  
12       baseline level of 1,532 to 3,493 by fall 2009.

13       **Performance Indicators:**

14	Fall headcount enrollment	2,707
15	Percentage change in enrollment from fall 2003 baseline year	76.70%

16       **Objective:** To increase minority fall headcount enrollment by 128% from the fall  
17       2003 baseline level of 530 to 1,208 by fall 2009.

18       **Performance Indicators:**

19	Fall minority headcount enrollment	784
20	Percentage change in minority enrollment from fall	
21	2003 baseline year	47.90%

22       **Objective:** To increase the percentage of first-time, full-time, degree seeking  
23       freshmen retained to the second year in public postsecondary education by 3  
24       percentage points from the fall 2003 baseline level of 65% to 68% by fall 2009.

25       **Performance Indicators:**

26	Percentage of first-time, full-time, degree-seeking freshman retained to	
27	the second year in public postsecondary education	66.0%
28	Percentage point change in the percentage of first-time, full-time,	
29	degree-seeking freshman retained to the second year in public	
30	postsecondary education	1.00%

31       **Objective:** To increase the three year graduation rate as reported on GRS for the  
32       Fiscal Year 2003 entering cohort from the baseline rate of 2.6% in Fiscal Year 2003  
33       to 4.6% by Fiscal Year 2009.

34       **Performance Indicator:**

35	Number of graduates in three years	5
36	Three year graduation rate	2.40%

## 37 River Parishes Community College

38	State General Fund	\$	2,840,729
39	Total Financing	\$	4,353,801

40       **Role, Scope, and Mission Statement:** *River Parishes Community College is an*  
41       *open-admission, two-year, post-secondary public institution serving the river*  
42       *parishes. The College provides transferable courses and curricula up to and*  
43       *including Certificates and Associates degrees. River Parishes Community College*  
44       *also collaborates with the communities it serves by providing programs for*  
45       *personal, professional, and academic growth.*

46       **Objective:** To increase fall headcount enrollment by 107% from the fall 2003  
47       baseline level of 683 to 1,415 by fall 2009.

48       **Performance Indicators:**

49	Fall headcount enrollment	1,225
50	Percentage change in enrollment from fall 2003 baseline year	79.00%

51       **Objective:** To increase the percentage of minority participation by 49% from the  
52       baseline level of 143 in fall 2003 to 213 in fall 2009.

53       **Performance Indicators:**

54	Fall minority headcount enrollment	392
55	Percentage change in minority enrollment from fall 2003	
56	baseline year	174.0%

**Objective:** To increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in public postsecondary education by 3 percentage points from the fall 2003 baseline level of 60% to 63% by fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree seeking freshman retained to the second year in public postsecondary education 65.00%

Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education 5.00%

**Objective:** To increase the three-year graduation rate as reported on GRS for the fall 2003 entering cohort from the baseline rate of 7% in Fiscal Year 2001 to 9% by spring 2009.

**Performance Indicator:**

Number of graduates in three years 5.0

Three-year graduation rate 10.00%

**Louisiana Delta Community College**

State General Fund \$ 3,643,544

Total Financing \$ 5,661,227

**Role, Scope, and Mission Statement:** *Offers quality instruction and service to the residents of its eleven-parish area. This will be accomplished by the offering of course and programs that provide sound academic education, broad based vocational and career training, continuing educational and various community and outreach services. The College will provide these programs in a challenging, wholesome, ethical and intellectually stimulating setting where students are encouraged to develop their academic, vocational and career skills to their highest potential in order to successfully compete in this rapidly changing and increasingly technology-based society.*

**Objective:** To increase fall headcount enrollment by 516% from fall 2003 baseline level of 568 to 3,500 by fall 2009.

**Performance Indicators:**

Fall headcount enrollment 1,093

Percent change in minority enrollment from fall 2003 baseline year 92.40%

**Objective:** To increase minority fall headcount enrollment by 586% from the fall 2003 baseline level of 194 to 1,330 by fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment 296

Percentage change in minority enrollment from fall 2003 baseline year 52.60%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public postsecondary education by 6 percentage points from the fall 2003 baseline level of 54% to 60% by fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education 85.00%

Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education 31.00%

**Objective:** To increase the three-year graduation rate as reported on GRS for the Fiscal Year 2003 entering cohort from the baseline rate of 0% in Fiscal Year 2001 to 10% by Fiscal Year 2009.

**Performance Indicator:**

Number of graduates in three years 5

Three-year graduation rate 8.50%

## 1 Louisiana Technical College

2 State General Fund \$ 76,212,093

3 Total Financing \$ 127,285,771

4 **Role, Scope, and Mission Statement:** *Consists of 42 campuses located*  
 5 *throughout the state. The main mission of the Louisiana Technical College (LTC)*  
 6 *remains workforce development. The LTC provides affordable technical academic*  
 7 *education needed to assist individuals in making informed and meaningful*  
 8 *occupational choices to meet the labor demands of the industry. Included is*  
 9 *training, retraining, cross training, and continuous upgrading of the state's*  
 10 *workforce so that citizens are employable at both entry and advanced levels.*

11 **Objective:** To increase fall headcount enrollment by 15.4% from the fall 2003  
 12 baseline level of 15,333 to 17,697 by fall 2009.

13 **Performance Indicators:**

14 Fall headcount enrollment 15,807

15 Percentage change in Fall headcount enrollment from fall  
 16 2003 baseline year 3.10%

17 **Objective:** To increase minority fall headcount enrollment by 10% from the fall  
 18 2003 baseline level of 6,915 to 7,607 by fall 2009.

19 **Performance Indicators:**

20 Fall minority headcount enrollment 6,320

21 Percentage change in minority headcount enrollment fall  
 22 2003 baseline year -8.60%

23 **Objective:** To increase the percentage of Louisiana Technical College, first-time,  
 24 full-time, degree-seeking freshmen retained to the second year in public  
 25 postsecondary education by 3 percentage points from the fall 2003 baseline level  
 26 of 35% to 38% by fall 2009.

27 **Performance Indicators:**

28 Percentage of first-time, full-time, degree-seeking freshman retained to  
 29 the second year public postsecondary education 39.80%

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 4.80%

33 **Objective:** To increase the three-year graduation rate at Louisiana Technical  
 34 College by 2 percentage points from the 2002-2003 academic year baseline level  
 35 of 19% to 21% by spring 2009.

36 **Performance Indicators:**

37 Number of graduates in three year 787

38 Three-year graduation rate 26.20%

39 Payable out of the State General Fund (Direct)  
 40 to Louisiana Community and Technical Colleges  
 41 Board of Supervisors for Louisiana Technical College  
 42 to increase formula funding

\$ 246,747

43 Payable out of the State General Fund (Direct)  
 44 to Louisiana Technical College for Acadian Campus  
 45 LTC Truck Driving Program

\$ 300,000

## 1 SOWELA Technical Community College

2 State General Fund \$ 7,015,584

3 Total Financing \$ 10,453,487

4 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*  
 5 *environment designed to afford every student an equal opportunity to develop to*  
 6 *his/her full potential. SOWELA Technical Community College is a public,*  
 7 *comprehensive technical community college offering programs including associate*  
 8 *degrees, diplomas, and technical certificates as well as non-credit courses. The*  
 9 *college is committed to accessible and affordable quality education, relevant*  
 10 *training and re-training by providing post-secondary academic and technical*  
 11 *education to meet the educational advancement and workforce development needs*  
 12 *of the community.*

13 **Objective:** To increase fall headcount enrollment by 25% from the fall 2003  
 14 baseline level of 1,665 to 2,081 by fall 2009.

15 **Performance Indicators:**

16 Fall headcount enrollment 1,085

17 Percentage change in enrollment from fall  
 18 2003 baseline year 8.40%

19 **Objective:** To increase minority fall headcount enrollment by 3% from the fall  
 20 2003 baseline level of 453 to 467 by fall 2009.

21 **Performance Indicators:**

22 Fall minority headcount enrollment 467

23 Percentage change in minority headcount enrollment fall  
 24 2003 baseline year 3.00%

25 **Objective:** To 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 points from the fall 2003 baseline level of 50% to 53% by fall 2009.

28 **Performance Indicators:**

29 Percentage of first-time, full-time, degree-seeking freshman retained to the  
 30 second year in public postsecondary education 53.00%

31 Percentage point change in percentage of first-time, full-time,  
 32 degree-seeking freshman retained to the second year in public  
 33 postsecondary education 3.00%

34 **Objective:** To increase the three-year graduation rate at SOWELA Technical  
 35 Community College by 5 percentage points over baseline year rate of 22.8% in  
 36 Fiscal Year 2003-2004 to 27.8% by Fiscal Year 2009-2010.

37 **Performance Indicators:**

38 Number of graduates in three years 26

39 Payable out of the State General Fund (Direct)  
 40 to Louisiana Community and Technical Colleges  
 41 Board of Supervisors for SOWELA Technical  
 42 Community College to increase formula funding

\$ 16,992

## 43 L.E. Fletcher Technical Community College

44 State General Fund \$ 4,588,638

45 Total Financing \$ 6,084,318

46 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*  
 47 *College is an open-admission, two-year public institution of higher education*  
 48 *dedicated to offering quality, economical technical programs and academic courses*  
 49 *to the citizens of south Louisiana for the purpose of preparing individuals for*  
 50 *immediate employment, career advancement and future learning.*

51 **Objective:** To increase fall headcount enrollment by 87.9% from the fall 2003  
 52 baseline level of 649 to 1,220 by fall 2009.

53 **Performance Indicators:**

54 Fall headcount enrollment 1,113

55 Percentage change in headcount enrollment from fall  
 56 2000 baseline year 72.00%

**Objective:** To increase minority fall headcount enrollment by 81% from the fall 2003 baseline level of 180 to 326 by fall 2009.

**Performance Indicators:**

Fall minority headcount enrollment	276
Percentage change in minority headcount enrollment fall 2003 baseline year	53.30%

**Objective:** To increase the percentage of first-time, full-time, degree seeking freshmen retained to the second year in public post secondary education by 40 percentage points from the fall 2003 baseline of 0% to 40% by fall 2009.

**Performance Indicators:**

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	39.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	39.00%

**Objective:** To increase the three-year graduation rate at L.E. Fletcher Technical Community College by 7 percentage points over baseline year rate of 0% in Fiscal Year 2003-2004 to 7% by spring 2009.

**Performance Indicators:**

Number of Graduates in three-year	5
Three-year graduation rate	9%

Payable out of the State General Fund (Direct)	
to Louisiana Community and Technical Colleges	
Board of Supervisors for L. E. Fletcher Technical	
Community College to increase formula funding	\$ 9,996

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (24)	\$ 2,129,789
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**Program Description:** *Provides administrative and supporting services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.*

**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	22.6%
Administration/Support Services program cost per student	\$4,782
Total number of students (service load)	445

Instructional Services - Authorized Positions (55)	\$ 5,164,894
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**Program Description:** *Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.*

**Objective:** By 2010, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least two of their four ESYP objectives.

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives	80%
Number of students achieving 70% of IEP objectives	76
Number of students having an IEP	95
Percentage of ESYP students that achieve at least one of their four ESYP objectives	80%

1	<b>Objective:</b> To have 50% of the students exiting the Instructional Services Program	
2	enter the workforce, internships, post-secondary/vocational programs, sheltered	
3	workshops, group homes or working towards the completion of requirements for	
4	a state diploma by the year 2010.	
5	<b>Performance Indicators:</b>	
6	Percentage of eligible students who entered the workforce,	
7	internships postsecondary/vocational programs,	
8	sheltered workshops, group homes or working	
9	towards the requirement for a state diploma	50%
10	Number of students who entered the workforce,	
11	internships, post-secondary/vocational programs,	
12	sheltered workshops, group homes, or working	
13	towards the requirements for a state diploma	3
14	Number of students exiting high school through graduation	3

15	<b>Objective:</b> To adopt the Louisiana Educational Assessment Program for the 21st	
16	Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will	
17	score at "Approaching Basic" or above; and 30% of seniors tested in high school	
18	will pass by 2010, or to adopt the LEAP Alternate Assessment such that at least	
19	75% of students assessed will advance at least three points on the scoring rubric in	
20	10 of the 20 target areas.	
21	<b>Performance Indicators:</b>	
22	Percentage of students in grades 4 and 8 who scored	
23	"Approaching Basic" or above on all components	20%
24	Percentage of students in grades 4 and 8 who scored	
25	"Approaching Basic" or above on 1-3 components	80%
26	Percentage of students assessed in grades 3-12 that	
27	advanced at least three points on the scoring rubric	
28	in 10 of the 20 target areas	75%
29	Percentage of seniors (exiting students) who passed	
30	all components	50%
31	Percentage of seniors (exiting students) who passed	
32	1-4 components	50%
33	Percentage of students in high school passing	
34	all components	30%
35	Percentage of students in high school passing	
36	1-3 components	70%

37	<b>Objective:</b> By 2010, the Louisiana Instructional Materials Center (LIMC) will fill	
38	at least 80% of the requests received from patrons of the LIMC for Braille, large	
39	print, and educational kits supplied annually.	
40	<b>Performance Indicator:</b>	
41	Percentage of filled orders received from patrons of the	80%
42	LIMC annually	

43	Residential Services - Authorized Positions (34)	<u>\$ 2,215,020</u>
44	<b>Program Description:</b> <i>Provides before and after school activities and programs</i>	
45	<i>for both day and residential students in areas such as recreation, home living skills,</i>	
46	<i>sports, and student work programs, as well as providing student residential</i>	
47	<i>services.</i>	

48	<b>Objective:</b> By 2010, to have 90% of residential students show improvement in at	
49	least two of the six life domains (personal hygiene, household management, time	
50	management, social skills, physical/emotional fitness, and intellectual/study skills).	
51	<b>Performance Indicators:</b>	
52	Percentage of students who showed improvement in at least	
53	one of the six life domains	90.0%
54	Number of students who showed improvement in at least	
55	one of the six life domains	63
56	Total number of students served in the Residential Services Program	95

57	TOTAL EXPENDITURES	<u>\$ 9,509,703</u>
58	MEANS OF FINANCE:	
59	State General Fund (Direct)	\$ 8,504,049
60	State General Fund by:	
61	Interagency Transfers	\$ 918,881
62	Fees & Self-Generated	\$ 10,000
63	Statutory Dedication:	
64	Education Excellence Fund	<u>\$ 76,773</u>
65	TOTAL MEANS OF FINANCING	<u>\$ 9,509,703</u>

19-653 LOUISIANA SCHOOL FOR THE DEAF

EXPENDITURES:

Administration/Support Services - Authorized Positions (72) \$ 6,037,367

**Program Description:** Provides administrative direction and support services essential for the effective delivery of direct services and other various programs. These services include executive, personnel, information and technology, accounting, purchasing, school-wide activity coordination, outreach services, facility planning, and management and maintenance.

**Objective:** By 2010, the Administration/Support Services Program costs as a percentage of the total school expenditures will not exceed 30%.

**Performance Indicators:**

Administration/Support Services Program percentage of total expenditures	28.9%
Cost per LSD student (total all programs)	\$41,025
Total number of students (total all programs)	507

Instructional Services - Authorized Positions (123) \$ 9,988,864

**Program Description:** Provides children who are deaf with the necessary tools to achieve academically, socially, and physically compared to their hearing counterparts. This is accomplished by providing a total learning environment, which will prepare students for post-secondary education or to assume a responsible place in the working society as an independent, self-sufficient, responsible adult.

**Objective:** By 2010, to have 80% of the school's students making satisfactory progress towards achieving at least 70% of their Individualized Education Program (IEP) objectives.

**Performance Indicators:**

Percentage of students making satisfactory progress towards achieving 70% of their IEP objectives	80%
Number of students making satisfactory progress towards achieving 70% of their IEP objectives	180
Number of students having an IEP	225

**Objective:** To have 60% of students exiting the Instructional Services Program enter the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the completion requirements for a state diploma by the year 2010.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes, or working towards the requirements for a state diploma	60%
Number of students who entered the workforce, internships, post-secondary/vocational programs, sheltered workshops, group homes or working towards the requirements for a state diploma	7
Number of students exiting high school through graduation or local certificate	12

**Objective:** By 2010, to have 85% of students participating in Extended School Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

**Performance Indicator:**

Percentage of students participating in ESYP that achieved at least one their ESYP IEP objectives.	85%
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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	7%
10	Percentage of students in grade 4 who scored	
11	"Approaching Basic" or above on 1-4 components	30%
12	Percentage of students in grade 8 who scored at least	
13	"Approaching Basic" or above in English, Language	
14	Arts and Math	7%
15	Percentage of students in grade 8 who scored "Approaching	
16	Basic" or above on 1-4 components	30%
17	Percentage of seniors (exiting students) who passed	
18	English, Language, Arts and Math and either Science	
19	or Social Studies	10%
20	Percentage of seniors (exiting students) who passed	
21	1-4 components	50%
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	265
34	Residential Services - Authorized Positions (100)	\$ 4,849,646
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>Objective:</b> To have 70% of residential students, who remain in the dorm for at	
39	least two consecutive nine weeks, show improvement in at least two of the six life	
40	domains (personal hygiene, household management, emotional development,	
41	social skills, and intellectual development).	
42	<b>Performance Indicators:</b>	
43	Percentage of students who showed improvement in at	
44	least two of the six Life Domains	70%
45	Number of students who showed improvement in at	
46	least two of the six Life Domains	105
47	Auxiliary Account	\$ 15,000
48	<b>Account Description:</b> <i>Includes a student activity center funded with Self-</i>	
49	<i>generated Revenues.</i>	
50	TOTAL EXPENDITURES	\$ 20,890,877
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 19,477,005
53	State General Fund by:	
54	Interagency Transfers	\$ 1,221,746
55	Fees & Self-generated Revenues	\$ 112,245
56	Statutory Dedication:	
57	Education Excellence Fund	\$ 79,881
58		
59	TOTAL MEANS OF FINANCING	\$ 20,890,877

**19-655 LOUISIANA SPECIAL EDUCATION CENTER**

**EXPENDITURES:**

**Administration/Support Services - Authorized Positions (27)** **\$ 3,463,337**

**Program Description:** *Provides educational programs for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).*

**Objective:** To maintain through 2010, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

**Performance Indicators:**

Administration/Support Services Program percentage of total appropriation	22.4%
Administration/Support Services cost per student	\$37,592
Total number of students (service load)	92

**Instructional Services - Authorized Positions (37)** **\$ 4,489,183**

**Program Description:** *Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.*

**Objective:** By 2010, 100% of the school's students achieve at least 70% of their Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

**Performance Indicators:**

Percentage of students achieving 70% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	48
Number of students having an IEP and/or ITP	48

**Objective:** By 2010, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

**Performance Indicators:**

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	10
Number of students exiting high school through graduation	0

**Residential Services - Authorized Positions (147)** **\$ 7,556,258**

**Program Description:** *Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.*

**Objective:** By 2010, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

**Performance Indicators:**

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

1	<b>Objective:</b> By 2010, not less than 90% of transitional residents will demonstrate	
2	success on objectives outlined in Individual Transitional Plan (ITP) as measured by	
3	results documented by annual formal assessment.	
4	<b>Performance Indicators:</b>	
5	Percentage of students achieving success on ITP resident	
6	training objectives as documented by annual formal	
7	assessment	90%
8	Number of students who successfully achieved at least one	
9	of their ITP resident training objectives as documented by	
10	annual formal assessment	15
11	TOTAL EXPENDITURES	<u>\$ 15,508,778</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 1,153,143
14	State General Fund by:	
15	Interagency Transfers	\$ 14,269,716
16	Fees & Self-generated Revenues	\$ 10,000
17	Statutory Dedication:	
18	Education Excellence Fund	<u>\$ 75,919</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 15,508,778</u>

20 19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

21	EXPENDITURES:	
22	Administration/Support Services - Authorized Positions (17)	\$ 1,574,686
23	<b>Program Description:</b> <i>Provides and maintains the human (personnel), fiscal and</i>	
24	<i>physical resources necessary for the efficient and effective operation of the</i>	
25	<i>Louisiana school.</i>	
26	<b>Objective:</b> The Administration and Support Services Program will provide,	
27	allocate, and control the financial resources of the school to assure the maximum	
28	achievement of the school's goals within the budgeted funds available, including	
29	limiting the costs of administration to 2.5% of the total budget in each fiscal year	
30	and effecting savings through the use of students in community service.	
31	<b>Performance Indicators:</b>	
32	Number of students (as of September 30)	400
33	Administration cost percentage of school total	1.8%
34	Program cost percentage of school total	14.7%
35	Program cost per student	\$3,954
36	Instructional Services - Authorized Positions (56)	\$ 4,625,519
37	<b>Program Description:</b> <i>Provides a rigorous and challenging educational</i>	
38	<i>experience for academically- and artistically-motivated high school juniors and</i>	
39	<i>seniors through a unique accelerated curriculum which includes instruction,</i>	
40	<i>investigation, and research.</i>	
41	<b>Objective:</b> Each year, LSMSA graduating seniors will attract total grant and	
42	scholarship offers exceeding \$8 million from at least 50 colleges and universities.	
43	At least 98 percent of all graduating seniors will qualify for scholarships under the	
44	Tuition Opportunity Program for Students (TOPS), and 100 percent of all	
45	graduating seniors will be accepted by colleges, universities, professional schools,	
46	military academies, or other post secondary institutions.	
47	<b>Performance Indicators:</b>	
48	Total grants and scholarships (in millions)	\$8.5
49	College matriculation:	
50	In-state college/universities	60%
51	Out-of-state colleges/ universities	40%
52	Number of seniors	148
53	Percent of students qualifying for TOPS	100%
54	Number of colleges/universities visiting LSMSA	70
55	Number of colleges/universities accepting graduates	125
56	Number of colleges/universities offering scholarships	70
57	Number of colleges/universities graduates attended	52
58	Percent of graduates accepted to colleges/universities	100%

**Objective:** By August 2010, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

**Performance Indicators:**

Number of sections with enrollment above 15:1 ratio	35
Percentage of sections with enrollments above 15:1 ratio	15.8%
Number of classes (sections) scheduled	222
Number of full-time instructors	43
Average contact hours scheduled per week by students	24
Average contact hours scheduled per week by faculty	16
Number of LSMSA faculty teaching overloads	12
Percent of LSMSA faculty with terminal degrees	86%
Percent of adjunct teachers with terminal degrees	35%

**Objective:** Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, its faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

**Performance Indicators:**

Instructional program cost per student	\$11,235
Instructional program percentage of school total	41.9%
Percentage of lab-based computers over one year old	58%
Percentage of textbooks over three years old	60%
Percentage of classrooms/labs with computer technology	18.5%

**Residential Services - Authorized Positions (19)**

\$ 1,676,488

**Program Description:** *Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.*

**Objective:** By August 2010, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

**Performance Indicators:**

Number of students per student life advisor	33.3
Average number of staff hours interacting with students	24
Residential program percentage of school total	15.3%
Residential program cost per student	\$4,108

**Objective:** The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at school.

**Performance Indicators:**

Average number of students visiting nurse weekly	160
Average weekly referrals to other health professionals	25
Percentage of students treated by nurse without referral	93.7%
Number of students involved in interscholastic athletics	80
Number of students involved in intramural/recreational sports programs	110
Number of interscholastic athletic programs in which students are involved at area public and private schools	12
Number of intramural sports programs in which students are involved at Northwestern State University	12

## 1 Louisiana Virtual School - Authorized Positions (0)

\$ 3,092,429

2 **Program Description:** *Provides instructional services to public high schools*  
3 *throughout the state of Louisiana where such instruction would not otherwise be*  
4 *available owing to a lack of funding and/or qualified instructors to teach the*  
5 *courses.*

6 **Objective:** The Louisiana Virtual School (LVS) will provide courses to students  
7 in BESE-approved schools throughout the state which request such services to  
8 assist their students in meeting the academic requirements for various college  
9 admissions, scholarships, and awards.

10 **Performance Indicators:**

11 Number of schools served 270

12 Number of students served 6,000

## 13 TOTAL EXPENDITURES

\$ 10,969,122

## 14 MEANS OF FINANCE:

## 15 State General Fund (Direct)

\$ 7,588,791

## 16 State General Fund by:

## 17 Interagency Transfers

\$ 2,957,316

## 18 Fees &amp; Self-generated Revenues

\$ 340,616

## 19 Statutory Dedications:

## 20 Education Excellence Fund

\$ 82,399

## 21 TOTAL MEANS OF FINANCING

\$ 10,969,122

22 Payable out of the State General Fund (Direct)  
23 to the Administration/Support Services Program for  
24 group insurance costs for retirees

\$ 703

25 "Payable out of the State General Fund (Direct)  
26 to the Instructional Services Program for group  
27 insurance costs for retirees

\$ 26,668

28 "Payable out of the State General Fund (Direct)  
29 to the Louisiana Virtual School Program for  
30 group insurance costs for retirees

\$ 19,195

31 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

## 32 EXPENDITURES:

## 33 Administration/Support Services - Authorized Positions (70)

\$ 7,811,451

34 **Program Description:** *Provides direction and administrative support services for*  
35 *the agency and all student financial aid program participants..*

36 **Objective:** To plan and perform audits to achieve at least an 85% compliance rate  
37 with statutes, regulations, and directives by 2010.

38 **Performance Indicators:**

39 Number of audits planned to achieve compliance level 88

40 Number of audits performed 88

41 Compliance level determined by audits 85%

## 42 Loan Operations - Authorized Positions (62)

\$ 35,941,668

43 **Program Description:** *To manage and administer the federal and state student*  
44 *financial aid programs that are assigned to the Louisiana Student Financial*  
45 *Assistance Commission.*

46 **Objective:** To maintain a reserve ratio that is never less than the minimum federal  
47 requirement of .25%.

48 **Performance Indicators:**

49 Reserve ratio 0.25%

50 Reserve fund cash balance (in millions) \$5.9

51 Loans outstanding (in billions) \$2.4



as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in agency operating funds to needy students attending schools that participate in the federal student loan program administered by the agency.

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Administration/Support Services - Authorized Positions (9) \$ 834,796

**Program Description:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

**Objective:** Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through FY 2009-2010.

**Performance Indicator:**

K Grant revenue generated as a percentage of total revenue compared to other state networks. (LAPAS CODE - 15810) 5%

**Objective:** To make application for grants equivalent to 10% of the amount of state general funding appropriated for LETA operations each year, and to obtain awards equivalent to 5% of the amount of state general funding appropriated for LETA's operations each year from FY 2005-2006 through FY 2009-2010.

**Performance Indicator:**

Percentage of grant revenue to State General Fund 10%

Broadcasting - Authorized Positions (76) \$ 9,157,130

**Program Description:** Provides overall supervision and support services necessary in developing, operating and maintaining a statewide systems of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

**Objective:** To produce and distribute educational and informative programs that 90% or more Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from FY 2005-06 through FY 2009-10 via the letters, emails, calls, etc. received.

**Performance Indicator:**

Percentage of positive viewer responses to LPB programs 95%

**Objective:** Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from FY 2005-06 through FY 2009-10.

**Performance Indicator:**

Number of broadcast channels 4

TOTAL EXPENDITURES \$ 9,991,926

MEANS OF FINANCE:

State General Fund (Direct) \$ 9,311,863

State General Fund by:

Interagency Transfers \$ 40,000

Fees & Self-generated Revenues \$ 640,063

TOTAL MEANS OF FINANCING \$ 9,991,926

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (10) \$ 2,048,824

**Program Description:** *The BESE Board shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.*

**Objective:** The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

**Performance Indicators:**

Percent of policies set toward key education initiatives 90%  
Number of education initiatives 9

**Objective:** Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

**Performance Indicators:**

Percent of first-time students in grade 4 eligible for promotion  
based on LEAP 21 testing 70%  
Percent of first-time students in grade 8 eligible for promotion  
based on LEAP 21 testing 70%

**Objective:** Annually, the State will make at least 80% of its growth targets.

**Performance Indicators:**

Percent of growth target achieved 80%

**Objective:** BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

**Performance Indicator:**

Equitable distribution of MFP dollars -0.92

**Objective:** Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

**Performance Indicators:**

Percent of Type 2 charter schools meeting expected growth targets 75%

Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 40,000,000

**Program Description:** *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

**Objective:** Annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

**Performance Indicator:**

Percentage of students scoring in the second, third, or fourth  
quartile in language 75%  
Percentage of students scoring in the second quartile in language 25%  
Percentage of students scoring in the second, third, or fourth  
quartile in math 75%  
Percentage of students scoring in the second quartile in math 25%

**Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

**Performance Indicator:**

Percentage of elementary/secondary projects reporting  
improved academic achievement or skills proficiency 90%





School Accountability Performance			
Five Stars (*****) (140 and above)	.6%	.7%	.4%
Four Stars (****) (120-139.9)	2.9%	3.8%	2.1%
Three Stars (***) (100-119.9)	19.5%	23.2%	19.3%
Two Stars (**) (80-99.9)	33.4%	33.7%	39.9%
One Star (*) (45-59.9)	27.0%	26.0%	30.7%
Academic Warning School (Below 45.0)	11.0%	Not Applicable	Not Applicable
Academic Unacceptable School (Below 45.0)	5.7%	12.5%	7.5%
School Accountability Growth			
No Label Assigned	1.2%	9.1%	4.1%
Exemplary Academic Growth	30.2%	35.3%	24.9%
Recognized Academic Growth	15.7%		18.2%
Minimal Academic Growth	19.1%	20.1%	18.4%
No Growth	12.7%	8.1%	11.4%
School in Decline	21.0%	9.2%	26.2%
School Accountability Rewards			
Elementary/Middle Schools	35.9%	57.0%	44.9%
Combination Schools	66.7%	46.5%	32.8%
High Schools	80.8%	39.4%	19.9%
Total (All Schools)	45.1%	53.5%	40.0%
School Accountability Scores			
State school performance score, Overall K-12	82.9	86.2	85.1

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (54) \$ 5,589,384

**Program Description:** The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.

**Objective:** The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

**Performance Indicator:**  
Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey 90.0%  
Percentage of statewide Superintendent’s Memorandums to the public school systems posted on the DOE website 95.0%

**Objective:** The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

**Performance Indicator:**  
Percentage of agency employee performance reviews and plans completed within established civil service guidelines 98.0%

Office of Management and Finance - Authorized Positions (168) \$ 22,327,868

**Program Description:** The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.

**Objective:** Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

**Performance Indicators:**  
State dollars saved as a result of audits \$1,000,000  
Cumulative amount of MFP funds saved through audit function \$54,023,055

**Objective:** Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4.0% of total DOE/Local Education Agencies (LEAs).

**Performance Indicator:**  
Percentage IT personnel to total DOE/LEAs personnel supported 4.0%

**Objective:** Through the Appropriation Control activity, to experience less than 10 instances of interest assessment by the federal government to the state for Department Cash Management Improvement Act violations.

**Performance Indicator:**

Interest assessments by federal government to state for Department Cash Management Improvement Act violations	10
Number of total transactions processed	180,000
Number of (Cash Management/Revenue) transactions processed	15,000

**Office of Student and School Performance - Authorized Positions (156) \$ 59,019,155**

**Program Description:** *The Office of Student and School Performance Program is responsible for Student Standards and Assessment; School Accountability and Assistance; and Special Populations.*

**Objective:** Through the Student Standards and Assessment activity, to provide student level assessment data for at least 95.0% of eligible students in membership on October 1 and the test date.

**Performance Indicators:**

Percentage of eligible students tested by integrated LEAP (iLEAP)	95.0%
Percentage of eligible students tested LEAP	95.0%
Percentage of eligible students tested by Graduation Exit Exam (GEE)	95.0%
Percentage of eligible students tested by the Summer Retest for LEAP	100.0%

**Objective:** Through the School Accountability and Assistance activity, to provide data collection materials and analysis services (School Analysis Model) to 25.0% of the schools in School Improvement and Title I schools not in School Improvement.

**Performance Indicators:**

Percent of eligible schools receiving needs assessment services	25.0%
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**Objective:** Through the Accountability and Assistance activity, to assign Distinguished Educators to School Improvement 3, 4 and 5 schools and to have 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators meet their growth targets annually.

**Performance Indicators:**

Number of Distinguished Educators (DEs) assigned to School Improvement 3, 4 and 5 schools	25
Percentage of low performing schools assigned Distinguished Educators that achieve their growth target annually	50.0%

**Objective:** Through School Accountability and Assistance state-level activities, to provide technical assistance to LEAs in the development of Consolidated Federal Applications as indicated by 10.0% of the technical assistance contacts that are focused on increasing the number of paraprofessionals who meet the qualifications outlined in NCLB.

**Performance Indicator:**

Percentage of technical assistance contacts focused on the use of federal NCLB funds to increase the qualifications of paraprofessionals necessary to reach goals outlined in NCLB	10.0%
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**Objective:** Through the Special Populations activity, to ensure that 100.0% of evaluations are completed within the mandated timelines.

**Performance Indicators:**

Percentage of children with parental consent to evaluate, who were evaluated and eligibility determined within State established timeline	100.0%
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**Objective:** Through the Special Populations activity, to ensure that the State provides a general supervision system (including monitoring, complaints, hearings, etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but in no case later than one year from identification.

**Performance Indicators:**

Percent of noncompliance including monitoring, complaints, hearings, etc., identified and corrected as soon as possible but in no case later than one year from identification.	100.0%
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## Office of Quality Educators - Authorized Positions (73)

\$ 18,475,094

**Program Description:** *The Office of Quality Educators Program is responsible for standards, assessment, evaluation and certification of all elementary and secondary educators in Louisiana as well as designing, developing and coordinating quality professional development provided within the context of ongoing school improvement planning. This program includes Louisiana Center for Education Technology which is responsible for providing assistance to schools and local systems in developing and implementing long range technology plans. These plans will ensure that every student is prepared for a technological workforce and for providing high quality professional development activities to further integrate technology and learning.*

**Objective:** Through the Teacher Certification activity, to process 90.0% of the certification requests within the 45-day guideline.

**Performance Indicator:**

Percentage of certification requests completed  
within the 45-day guideline 90.0%

**Objective:** Through the Professional Development activity, to offer 10 leadership and school improvement activities designed to support teacher leaders and school/district educational leaders such the 95.0% of participants rate the activities as satisfactory or above quality.

**Performance Indicator:**

Percentage of participants that rate the activity to be  
satisfactory or above quality 95.0%

**Objective:** Through the Professional Development activity, to provide mentors for new teachers, provide materials and training, and to coordinate statewide assessment such that 94.0% of participants will successfully complete the teacher assessment process.

**Performance Indicator:**

Percentage of teachers successfully completing the  
Louisiana Teacher Assistance and Assessment Program 94.0%

**Objective:** Through the Professional Development activity, to provide professional development opportunities to individual AA, SI 2, SI 3, SI 4, SI 5, and/or SI 6 School Improvement Program schools and their local school districts such that 90.0% of districts with School Improvement Programs 1-4 will accept technical assistance.

**Performance Indicators:**

Percentage of districts with AA, SI 2, SI 3, SI 4, SI 5, and/or  
SI 6 schools accepting technical assistance 90.0%

**Objective:** Through the Louisiana Center for Educational Technology (LCET) to conduct 150 school improvement/assistance programs for educators from across the state.

**Performance Indicator:**

Number of LCET school improvement/assistance  
programs conducted 150

## Office of School and Community Support - Authorized Positions (106)

\$ 19,775,390

**Program Description:** *The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services and after school and summer extended learning opportunities.*

**Objective:** Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

**Performance Indicator:**

Percentage of participants rating Adult Education  
and Training services as satisfactory 65.0%

**Objective:** Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

**Performance Indicator:**

Number of professional development workshop participants 600

1	<b>Objective:</b> Through the School Food and Nutrition and the Child and Adult Care	
2	activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed	
3	at least once every 5 years, per Federal Guidelines.	
4	<b>Performance Indicators:</b>	
5	Number of sponsor reviews of eligible School Food and	
6	Nutrition sponsors for meals served in compliance with	
7	USDA guidelines	70
8	Number of sponsor reviews of eligible Child and Adult Care	
9	Food and Nutrition sponsors for meals served in compliance	
10	with USDA guidelines	150
11	Number of nutrition assistance training sessions and	
12	workshops	70
13	Number of nutrition assistance technical assistance visits	500
14	<b>Objective:</b> Through the School Food and Nutrition and Day Care activity, to	
15	correctly approve annual applications/agreements with program sponsors, with an	
16	error rate of less than 8.0%, as determined through Fiscal Year Management	
17	Evaluations performed by the United States Department of Agriculture (USDA)	
18	staff.	
19	<b>Performance Indicators:</b>	
20	USDA determined application/agreement error rate	
21	percentage for Louisiana School Food and Nutrition activity	8.0%
22	USDA determined application/agreement error rate	
23	percentage for Louisiana Day Care Food and Nutrition activity	8.0%
24	<b>Regional Service Centers Program - Authorized Positions (81)</b>	\$ 10,641,492
25	<b>Program Description:</b> <i>Regional Service Centers primary role is to implement</i>	
26	<i>certain State-mandated programs that impact student achievement. Regional</i>	
27	<i>Service Centers provide Local Education Agencies (LEAs) services that can best</i>	
28	<i>be organized, coordinated, managed, and facilitated at a regional level.</i>	
29	<b>Objective:</b> To experience 100.0% participation by school districts with Academic	
30	Assistance (AA) and School Improvement (SI) 2 through 4 schools in uniform	
31	professional development/technical assistance activities provided by the Regional	
32	Education Service Centers (RESCs).	
33	<b>Performance Indicators:</b>	
34	Percentage of school districts with AA, and SI 2 through 4 schools	
35	participating in RESC Accountability professional	
36	development/technical assistance activities	100.0%
37	Number of school districts with AA, and SI 2 through 4 schools	64
38	<b>Auxiliary Account - Authorized Positions (0)</b>	\$ 310,043
39	<b>Account Description:</b> <i>The Auxiliary Account Program ensures that extra</i>	
40	<i>curricular outlets such as the Student Snack Bar Center and field trips are</i>	
41	<i>available to the student population. The Student Activity Center operates a small</i>	
42	<i>snack bar during after-school hours. In addition, the Auxiliary Account funds</i>	
43	<i>immersion activities (field trips) for hearing impaired students to interact with their</i>	
44	<i>hearing peers.</i>	
45	<b>TOTAL EXPENDITURES</b>	<u>\$ 136,138,426</u>
46	<b>MEANS OF FINANCE:</b>	
47	State General Fund (Direct)	\$ 60,643,790
48	State General Fund by:	
49	Interagency Transfers	\$ 23,585,490
50	Fees & Self-generated Revenues	\$ 4,031,198
51	Statutory Dedications:	
52	Motorcycle Safety, Awareness, and Operator Training	
53	Program Fund	\$ 131,949
54	Federal Funds	<u>\$ 47,745,999</u>
55	<b>TOTAL MEANS OF FINANCING</b>	<u>\$ 136,138,426</u>
56	Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in	
57	prior year self-generated and Indirect Cost revenues derived from shared commissions,	
58	exchange fees, collections and fees shall be carried forward and shall be available for	
59	expenditure for Central Service Cost, School Directories, ID Badges, Information Services	
60	and Finance Services in the Office of Management and Finance.	

Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in prior year self generated revenues derived from shared commissions, exchange fees, collections and fees shall be carried forward and shall be available for expenditure for oversight of the statewide Textbooks Adoption Program, Curriculum Development, Diplomas and Transcripts, Early Childhood Conference, MSL Conference, and the LEADS Summer Conference, in the Office of Student and School Performance.

Provided, however, that notwithstanding any provision of law to the contrary, \$300,000 in prior year self generated revenues derived from collections and fees shall be carried forward and shall be available for expenditure for oversight of the Teacher Certification Program, the Bell South Foundation Program, the Intel Foundation, the Teacher Advancement Program, and the LEADTech Program in the Office of Quality Education.

Provided, however, that notwithstanding any provision of law to the contrary, \$75,000 in prior year self generated revenues derived from collections and fees shall be carried forward and shall be available for expenditure for oversight of the Mott Foundation Program, Adult Ed Transcripts, Motor Cycle Safety, Drivers Ed, and the Entergy Corporation Grant Program in the Office of School and Community Support.

Provided, however, that notwithstanding any provision of law to the contrary, \$50,000 in prior year self generated revenues derived from collections and fees shall be carried forward and shall be available for expenditure for oversight of the Regional Service Centers.

Payable out of the State General Fund (Direct)  
to the Office of Student and School Performance  
Program for a physical education coordinator, to  
include one (1) position \$ 220,000

Payable out of the State General Fund by  
Statutory Dedications out of the Academic Improvement  
Fund for High School Redesign \$ 392,500

19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0) \$ 592,333,502

**Program Description:** *The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to students and teacher-assistance programs designed to improve student academic achievement. Activities include Title I, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.*

**Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

**Performance Indicator:**

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

**Objective:** Through the LA4 (Early Childhood Development Program) Interagency Transfer-Department of Social Services (IAT-DSS) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

**Performance Indicators:**

Percentage of at-risk children served	31.90%
Number of at-risk preschool children served	11,361

**Objective:** Through the Special Education – State and Federal Program activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

**Performance Indicators:**

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	21.5%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.8%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.2%

**Objective:** Through the Special Education – State and Federal Program activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

**Performance Indicators:**

Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup	100.0%
Percent of students with IEPs that participate in the statewide assessment program	100.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standards	25.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on alternate achievement standards	N/A

**Quality Educators - Authorized Positions (0)** \$ 106,003,205

**Program Description:** *The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.*

**Objective:** Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

**Performance Indicators:**

Total PIP annual program costs (salary and retirement)	\$15,697,395
PIP average salary increment	\$1,446
Number of remaining PIP participants	10,854

**Objective:** The Quality Educator Subgrantee funds flow-through program will by 2007-2008 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

**Performance Indicators:**

Percentage of classes being taught by "highly qualified"	
teachers (as the term is defined in Section 9101 (23)	
of the ESEA), in "high poverty" schools (as the term is	
defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional	
development with Title II funds	40,000
Percentage of participating agencies providing professional development	
with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development	
with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition	
assistance to teachers with Local Teacher Quality	
Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with	
Local Teacher Quality Block Grant funds	3,200

**Objective:** Through the Professional Development activity, to provide professional development opportunities to local school districts in the implementation, tracking, and facilitation of continuing learning units (CLUs) activities, such that 200 district personnel participate.

**Performance Indicators:**

Number of district personnel who will receive training in the implementation,	
tracking, and facilitation of continuing learning units (CLUs)	200

**Classroom Technology - Authorized Positions (0)**

\$ 23,842,942

**Program Description:** *The Classroom Technology Subgrantee Program involves the Technology and NCLB activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

**Objective:** Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

**Performance Indicator:**

Percentage of teachers who are qualified to	
use technology in instruction	20.0%

**Objective:** Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 94.0% of the schools maintaining access to the Internet and 90.0% of the classrooms connected to the Internet.

**Performance Indicators:**

Number of students to each multimedia computer	
connected to the internet	7.0
Percentage of schools that have access to the Internet	80.0%

**School Accountability and Improvement - Authorized Positions (0)**

\$ 111,851,411

**Program Description:** *The School Accountability and Improvement Subgrantee Program provides financial assistance and an accountability framework to local school districts and other educational agencies to support overall improvement in school performance, resulting from high-quality curriculum and instruction designed to meet identified student needs, and to improve student academic achievement.*

**Objective:** Through the High Stakes Remediation LEAP/GEE Remediation activity, to support early intervention and summer remediation activities for students at risk of failing or repeating grades because of scoring unsatisfactory on the LEAP in English language arts and/or mathematics such that 45.0% of students scored within acceptable ranges on state or local level assessments in English or mathematics.

**Performance Indicator:**

Percentage of students who scored within acceptable ranges	
on state or local level assessments in English or mathematics	
after summer retest	45.0%
Eligible fourth grade students who scored acceptable after summer retest	11,000
Eligible eighth grade students who scored acceptable after summer retest	8,000

**Objective:** Through the School Accountability and Assistance activity, through the Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-12 Literacy Program to support local school districts in efforts to ensure that 50.0% of students in the spring will read on or above grade level.

### Performance Indicators:

Percent of participating students reading on or above grade level	50.0%
Number of students receiving intervention and progress monitoring	53,000
Number of eligible students assessed statewide	90,000

**Objective:** Through the Reading and Math enhancement activity, to provide Reading First funding to local school boards for schools that provide reading services to students based on five literacy behaviors such that 50.0% of the K-3 students in Reading First Schools will score on grade level on Reading First Assessments.

### Performance Indicator:

Percent of K-3 students in Reading First schools scoring on grade level on Reading First assessments	50.0%
Number of schools receiving Reading First funding through the state subgrant to the eligible LEAs	93
Number of districts receiving services through Reading First funding	67

Adult Education - Authorized Positions (0)	\$ 24,308,247
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**Program Description:** *The Adult Education Subgrantee Program provides financial assistance to state and local agencies to offer basic skills instruction, General Education Development (GED) test preparation, and literacy services to eligible adults.*

**Objective:** Through the Adult Education activity, maintain services provided as demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers certified in adult education.

### Performance Indicators:

Percentage eligible population enrolled	5.00%
Percentage of full-time/part-time teachers certified in adult education	35.0%

**Objective:** Through the Adult Education activity, to have an increase in student achievement as demonstrated by 35.0% of the students enrolled completing an educational functioning level and 50.0% of students entering other academic or vocational education programs, gaining employment, securing employment retention, or obtaining job advancement (for whom these are goals).

### Performance Indicators:

Percentage of students to complete an educational functioning level	35.0%
Percentage entered other academic or vocational-education programs, gained employment, secured employment retention, or obtained job advancement, individual/project learner gains	50.0%

School and Community Support - Authorized Positions (0)	\$ 353,737,877
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**Program Description:** *The School of Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.*

**Objective:** Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.

### Performance Indicators:

Completion rate of Louisiana HIPPY families	85.0%
Percentage of HIPPY children who successfully complete kindergarten	95.0%

**Objective:** Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.

**Performance Indicator:**

Sites monitored for compliance	100.0%
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**Objective:** Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

**Performance Indicator:**

Number of LEA sites served operating in accordance  
with NCLB guidelines 79

**Objective:** Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by the percentage of the week's menu of the sponsors monitored that meet USDA dietary requirements.

**Performance Indicator:**

Percentage of the week's menus of the sponsors monitored  
that meet USDA dietary requirements 80.0%

**Objective:** As a result of the 21<sup>st</sup> Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

**Performance Indicator:**

Number of students participating 13,000

**Objective:** The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

**Performance Indicator:**

Number of students served by the after school education  
activity 13,000

**TOTAL EXPENDITURES** **\$ 1,212,077,184**

**MEANS OF FINANCE:**

State General Fund (Direct) \$ 186,394,558

State General Fund by:

Interagency Transfers \$ 38,097,595

Statutory Dedications:

Education Excellence Fund \$ 14,325,673

Academic Improvement fund \$ 7,000,000

St. Landry Parish Excellence Fund \$ 250,000

Federal Funds \$ 966,009,358

**TOTAL MEANS OF FINANCING** **\$ 1,212,077,184**

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of \$24,850,114 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

Provided, however, that any savings determined after the February 15th student count, pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected back into the Minimum Foundation Program, if needed.

Payable out of the State General Fund (Direct)  
to the School and Community Support Program for  
the ODYSSEY Foundation for the Arts \$ 300,000

Payable out of the State General Fund (Direct)  
to the School and Community Support Program for  
the Calcasieu Association for Social Enrichment, Inc. \$ 100,000

1	Payable out of the State General Fund (Direct)		
2	to the School and Community Support Program for		
3	the United Way of Southwest Louisiana Success by		
4	Six Initiative	\$	60,000
5	Payable out of the State General Fund (Direct)		
6	to the School and Community Support Program for		
7	the School for a New Millennium, Inc., formerly		
8	known as the Children's Charter School	\$	80,000
9	Payable out of the State General Fund (Direct)		
10	to the School and Community Support Program for		
11	a partnership between the Richland Parish School System		
12	and the East Carroll Parish School System, for expenses		
13	associated with a peer-support crisis-prevention program	\$	15,000
14	Payable out of the State General Fund (Direct)		
15	to the School and Community Support Program for		
16	the Urban Support Agency for after school tutorial and		
17	summer enrichment programs	\$	100,000
18	Payable out of the State General Fund (Direct)		
19	to the School and Community Support Program for		
20	the Shady Grove Baptist Church for after school		
21	tutorial and summer enrichment programs	\$	30,000
22	Payable out of the State General Fund (Direct)		
23	to the School and Community Support Program for		
24	Focus on Youth, TBishopNeal Ministries	\$	25,000
25	Payable out of the State General Fund (Direct)		
26	to the School and Community Support Program for		
27	the Apex Community Development Corporation	\$	225,000
28	Payable out of the State General Fund by		
29	Statutory Dedications out of the Academic Improvement		
30	Fund to the School Accountability and Improvement		
31	Program for Type 2 Charter Schools for an increase in		
32	the per pupil amount and the number of students	\$	2,266,506
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Academic Improvement		
35	Fund to the School Accountability and Improvement		
36	Program for Type 2 Charter Schools for increased		
37	sections and grades	\$	1,969,970
38	Payable out of the State General Fund (Direct)		
39	to the Quality Educators Program for reimbursing		
40	school systems for providing the salary supplement		
41	to certificated school social workers who hold a social		
42	work specialist credential issued by the National		
43	Association of Social Workers	\$	1,500,000
44	Payable out of the State General Fund by		
45	Statutory Dedications out of the Academic Improvement		
46	Fund for High School Redesign	\$	476,000

**1 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY****2 EXPENDITURES:**

3 School and Community Support Program \$ 345,604,439

4 TOTAL EXPENDITURES \$ 345,604,439

**5 MEANS OF FINANCE**

6 Federal Funds \$ 345,604,439

7 TOTAL MEANS OF FINANCING \$ 345,604,439

**8 19-682 RECOVERY SCHOOL DISTRICT****9 EXPENDITURES:**

10 Recovery School District Administration - Authorized Positions (1) \$ 149,018,652

11 **Program Description:** *The Recovery School District (RSD) is an educational*  
 12 *service agency (LRS 17:1990) administered by the Louisiana Department of*  
 13 *Education with the approval of the State Board of Elementary and Secondary*  
 14 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*  
 15 *established to provide an appropriate education for children attending any public*  
 16 *elementary or secondary school operated under the jurisdiction and direction of*  
 17 *any city, parish or other local public school board or any other public entity, which*  
 18 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

19 **Objective:** The Recovery School District will provide services to students based  
 20 on state student standards, such that 60% of the students meet or exceed proficient  
 21 performance levels on the state-approved Criterion-Referenced Language Arts  
 22 Tests (CRT) , LEAP, GEE, and iLEAP.

**23 Performance Indicators:**

24 Percentage of students who meet or exceed the basic or above performance  
 25 levels on the criterion referenced tests in English language arts for  
 26 grades 3-10 60%  
 27 Percentage of students who meet or exceed the Basic or Above performance  
 28 levels on the Criterion Referenced Tests in Math for grades 3-10 60%  
 29 Percent of all schools that have adequate yearly progress as  
 30 defined by the School Accountability System 75%

31 TOTAL EXPENDITURES \$ 149,018,652

**32 MEANS OF FINANCE:**

33 State General Fund (Direct) \$ 8,700,711

**34 State General Fund by:**

35 Interagency Transfers, more or less estimated \$ 129,751,773

36 Fees and Self-generated Revenues \$ 290,163

**37 Statutory Dedications:**

38 Academic Improvement Fund \$ 10,000,000

39 Federal \$ 276,005

40 TOTAL MEANS OF FINANCING \$ 149,018,652

**41 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY****42 EXPENDITURES:**

43 Recovery School District \$ 50,493,787

44 TOTAL EXPENDITURES \$ 50,493,787

**45 MEANS OF FINANCE**

46 State General Fund (Direct)

**47 State General Fund by:**

48 Interagency Transfers \$ 50,493,787

49 TOTAL MEANS OF FINANCING \$ 50,493,787

19-695 MINIMUM FOUNDATION PROGRAM

EXPENDITURES:

Minimum Foundation Program \$3,071,767,413

**Program Description:** *The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

**Objective:** To provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

**Performance Indicators:**

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English language arts for grades 3-10 60.0%  
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-10 60.0%  
Percent of all schools that meet adequate yearly progress as defined by the School Accountability System 75.0%

**Objective:** To provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers and principals will meet state standards.

**Performance Indicator:**

Percentage of certified classroom teachers employed teaching within area of certification 90.0%  
Percentage of core classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate 85.0%

**Objective:** To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

**Performance Indicators:**

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements 67  
Number of districts not meeting the 70% instructional expenditure mandate 12  
Equitable distribution of MFP dollars -0.91  
Number of schools not meeting MFP accountability definitions for growth and performance 187  
Number of districts offering interdistrict choice 0  
Number of students funded through MFP accountability program 0

TOTAL EXPENDITURES \$3,071,767,413

MEANS OF FINANCE:

State General Fund (Direct) more or less estimated \$2,811,929,168

State General Fund by:

Statutory Dedications:

Support Education in Louisiana First Fund \$ 125,738,245  
Lottery Proceeds Fund not to be expended prior to January 1, 2007, more or less estimated \$ 134,100,000

TOTAL MEANS OF FINANCING \$3,071,767,413

To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$4,302,957. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

1 Payable out of the State General Fund (Direct)  
2 to fund the Minimum Foundation Program formula \$ 40,000,000

3 Provided, however, that out of the monies herein appropriated, there is provided a \$2,375  
4 certificated pay increase and the associated employer retirement contribution. Public school  
5 systems receiving these pay increase funds are to begin distributing the pay increases to  
6 eligible certificated personnel in positions requiring certification as soon as the state  
7 Department of Education begins to distribute the pay increase funds. Certificated personnel  
8 are defined by state Department of Education Bulletin 1929 to include: teachers (all function  
9 codes 1000-2200, object code 112); therapists/specialists/counselors (function codes  
10 1000-2200, object code 113); school site-based principals, assistant principals and other  
11 school administrators (function code 1000-2200 and 2400, object code 111); central office  
12 certificated administrators (function code 1000-2300 and 2831 (excluding 2321), object code  
13 111); school nurses (function code 2134, object code 118); and sabbaticals (function code  
14 1000-2200, 2134, and 2400, object code 140).

15 Further provided, that out of the monies herein appropriated, there is provided a \$750  
16 non-certificated support personnel pay increase and the associated employer retirement  
17 contribution. Public school systems receiving these pay increase funds are to begin  
18 distributing the pay increases to eligible non-certificated support personnel as soon as the  
19 state Department of Education begins to distribute the pay increase funds. Non-certificated  
20 support personnel are defined by state Department of Education Bulletin 1929 as aides  
21 (object code 115, function codes 1000-4900); support supervisors (object code 111, function  
22 codes 2130, 2300 [except 2311, 2321, 2324, 2831 and 2832], and 2500-4900);  
23 clerical/secretarial (object code 114, function codes 1000-4900); service workers (object  
24 code 116, function codes 1000-4900); skilled craftsmen (object code 117, function codes  
25 1000-4900); degreed professionals (object code 118, function codes 1000-4900, except  
26 2134); and other personnel (object codes 100, 110, and 119, function codes 1000-4900).

27 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

28 EXPENDITURES:  
29 Required Services Program - Authorized Positions (0) \$ 15,890,918

30 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*  
31 *schools for the costs incurred by each school during the preceding school year for*  
32 *maintaining records, completing and filing reports, and providing required*  
33 *education-related data.*

34 **Objective:** Through the Nonpublic Required Services activity, to maintain the  
35 reimbursement rate of 48% of requested expenditures.

36 **Performance Indicator:**  
37 Percentage of requested expenditures reimbursed 48%

38 School Lunch Salary Supplements Program - Authorized Positions (0) \$ 7,632,437

39 **Program Description:** *Provides a cash salary supplement for nonpublic*  
40 *lunchroom employees at eligible schools.*

41 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,151 for  
42 full-time lunch employees and \$2,576 for part-time lunch employees.

43 **Performance Indicators:**  
44 Eligible full-time employees' reimbursement \$5,151  
45 Eligible part-time employees' reimbursement \$2,576  
46 Number of full-time employees 1,000  
47 Number of part-time employees 140

48 Transportation Program - Authorized Positions (0) \$ 7,202,105

49 **Program Description:** *Provides state funds for the transportation costs of*  
50 *nonpublic school children.*

51 **Objective:** Through the Nonpublic Transportation activity, to provide on average  
52 \$286 per student to transport nonpublic students.

53 **Performance Indicators:**  
54 Number of nonpublic students transported 21,470  
55 Per student amount \$286

1 Textbook Administration Program - Authorized Positions (0) \$ 201,603  
2 **Program Description:** *Provides State fund for the administrative costs incurred*  
3 *by public school systems that order and distribute school books and other materials*  
4 *of instruction to the eligible nonpublic schools.*

5 **Objective:** Through the Nonpublic Textbook Administration activity, to provide  
6 5.92% of the funds allocated for nonpublic textbooks for the administrative costs  
7 incurred by public school systems.

8 **Performance Indicators:**  
9 Number of nonpublic students 126,034  
10 Percentage of textbook funding reimbursed for administration 5.92%

11 Textbooks Program - Authorized Positions (0) \$ 3,405,444  
12 **Program Description:** *Provides State funds for the purchase of books and other*  
13 *materials of instruction for eligible nonpublic schools*

14 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible  
15 nonpublic schools at a rate of \$27.02 per student for the purchase of books and  
16 other materials of instruction.

17 **Performance Indicator:**  
18 Total funds reimbursed at \$27.02 per student \$3,405,444

19 TOTAL EXPENDITURES \$ 34,332,507

20 MEANS OF FINANCE:  
21 State General Fund (Direct) \$ 31,734,293  
22 State General Fund by:  
23 Statutory Dedications:  
24 Education Excellence Fund \$ 2,598,214

25 TOTAL MEANS OF FINANCING \$ 34,332,507

26 19-699 SPECIAL SCHOOL DISTRICTS

27 EXPENDITURES:  
28 Administration - Authorized Positions (9) \$ 2,559,679

29 **Program Description:** *The Administration Program of the Special School District*  
30 *is composed of a central office staff and school administration. Central office staff*  
31 *provide management and administration of the school system and supervision of*  
32 *the implementation of the instructional programs in the facilities. School*  
33 *administrators are the principals and assistant principals of school programs. The*  
34 *primary activities of the Administration Program are to ensure adequate*  
35 *instructional staff to provide education and related service, provide and promote*  
36 *professional development, and monitor operations to ensure compliance with State*  
37 *and Federal regulations.*

38 **Objective:** To employ professional staff such that in the Special School District  
39 Instructional Program, a 10% growth will be demonstrated in the number of courses  
40 taught by a highly qualified teacher and at least 85% of paraeducator staff will be  
41 highly qualified to provide required educational and/or related services.

42 **Performance Indicators:**  
43 Percentage of growth in the number of courses taught  
44 by a highly qualified teacher 10%  
45 Percentage of highly qualified paraprofessionals 85%  
46 Number of paraprofessionals 64

47 **Objective:** To employ administrative personnel sufficient to provide management,  
48 support, and direction for the Instructional program, and who will comprise 8% or  
49 less of the total agency employees.

50 **Performance Indicators:**  
51 Percentage of administrative staff positions to total staff 8.0%

1	SSD #1 Instruction - Authorized Positions (189)	\$	17,897,766
2	<b>Program Description:</b> <i>Provides special education and related services to children</i>		
3	<i>with exceptionalities who are enrolled in state-operated programs and provides</i>		
4	<i>appropriate educational services to eligible children enrolled in state-operated</i>		
5	<i>mental health facilities.</i>		
6	<b>Objective:</b> To maintain, in each type of facility, teacher/student ratios such that		
7	there will be 4.5 students per teacher in the Office of Mental Health (OMH)		
8	facilities.		
9	<b>Performance Indicators:</b>		
10	Average number of students served	650	
11	Number of students per teacher in OMH facilities	4.5	
12	Number of students per teacher in Office of Citizens		
13	with Developmental Disabilities (OCDD) facilities	3.75	
14	Number of students per teacher in the Department of		
15	Public Safety and Corrections (DPS&C) facilities	14	
16	Number of students per teacher in the Office of Youth		
17	Development (OYD) facilities	9	
18	<b>Objective:</b> To implement instructional activities and assessments such that 75%		
19	of students will achieve 70% of their Individualized Education Program (IEP)		
20	objectives.		
21	<b>Performance Indicators:</b>		
22	Percentage of students in OMH facilities achieving		
23	70% or more of IEP objectives	85%	
24	Percentage of students in OCDD facilities achieving		
25	70% or more of IEP objectives	79%	
26	Percentage of students in DPS&C facilities achieving		
27	70% or more of IEP objectives	75%	
28	Percentage of students district-wide achieving 70% or		
29	more of IEP objectives	75%	
30	Percentage of students at OYD facilities achieving		
31	70% or more of IEP objectives	75%	
32	<b>Objective:</b> To conduct assessments and evaluations of student's instructional		
33	needs within specified timelines to maintain a 97% compliance level.		
34	<b>Performance Indicator:</b>		
35	Percentage of student evaluations conducted within		
36	required timelines	97%	
37	<b>Objective:</b> To assure that students are receiving instruction based on their		
38	individual needs, such that 70% of all students will demonstrate a one month grade		
39	level increase for one month's instruction in SSD.		
40	<b>Performance Indicator:</b>		
41	Percentage of students demonstrating one month grade		
42	level increase per one month of instruction in SSD	70%	
43	TOTAL EXPENDITURES	\$	<u>20,457,445</u>
44	MEANS OF FINANCE:		
45	State General Fund (Direct)	\$	14,792,161
46	State General Fund by:		
47	Interagency Transfers	\$	<u>5,665,284</u>
48	TOTAL MEANS OF FINANCING	\$	<u>20,457,445</u>

**LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

**19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER  
HEALTH CARE SERVICES DIVISION**

FOR:

Executive Administration and General Support - Authorized Positions (0)	\$	0
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**Program Description:** *Central staff arm of the health care services division, assisting the governing board and each medical center with information, technical assistance and administrative support. This office provides support to the hospitals in the areas of fiscal services, reimbursements, contracting, purchasing, auditing, information systems, human resources, clinical, quality assurance, accreditation support, policy, planning, governmental relations and sponsored projects support, legal oversight and guidance, media and communications support, research and development, legislative liaison, community networking/partnering, managed care, and patient advocacy.*

**Objective:** To target budgeted dollars for the provision of direct patient care while ensuring efficient administration costs by capping HCSD's administrative program at less than 3% of the total operating budget.

**Performance Indicator:**

Administrative (central office) operating budget as a percentage of the total HCSD operating budget	1.20%
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EARL K. LONG MEDICAL CENTER -Authorized Positions (0)	\$ 10,495,894
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**Program Description:** *Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

**Performance Indicator:**

Average daily census 115

**Objective:** Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

### Performance Indicators:

Emergency department visits	44,415
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Emergency department visits	14,100
Total outpatient encounters	179,795

**Objective:** Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

### Performance Indicators:

Hospitalization rate related to congestive heart failure patients	122
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Percentage of diabetic patients with long term glycemic control	41%
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Percentage of women 40 years of age or older receiving mammogram testing in the past year	51%
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Percentage of women 18 years of age or older receiving pap smear test in the past year 41%

**Objective:** Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

**Performance Indicator:**

Percentage of readmissions	9.3%
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**Objective:** Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

**Performance Indicator:**

Performance Indicator:	
Patient satisfaction survey rating	88%

1	HUEY P. LONG MEDICAL CENTER - Authorized Positions (0)	\$	6,238,178
2	<b>Program Description:</b> <i>Acute care teaching hospital located in the Alexandria</i>		
3	<i>area providing inpatient and outpatient acute care hospital services, including</i>		
4	<i>scheduled clinic and emergency room services; house officer compensation and</i>		
5	<i>medical school supervision, and direct patient care physician services; medical</i>		
6	<i>support (ancillary) services, and general support services. This facility is certified</i>		
7	<i>triennial (three-year) by the Joint Commission on Accreditation of Healthcare</i>		
8	<i>Organizations (JCAHO).</i>		
9	<b>Objective:</b> Teaching. Provide an adequate infrastructure and supportive		
10	environment for teaching and learning.		
11	<b>Performance Indicator:</b>		
12	Average daily census	45	
13	<b>Objective:</b> Access to patient care. Continue the implementation of appropriate,		
14	effective and compassionate care that is accessible, affordable and culturally		
15	sensitive and that will serve as a model for others in Louisiana and across the		
16	country.		
17	<b>Performance Indicators:</b>		
18	Emergency department visits	46,055	
19	Total outpatient encounters	102,443	
20	<b>Objective:</b> Quality. Serve as a valued partner in providing clinical care of the		
21	highest quality outcomes conforming to evidence based standards, in settings that		
22	support our mission.		
23	<b>Performance Indicators:</b>		
24	Hospitalization rate related to congestive heart failure patients	132	
25	Percentage of diabetic patients with long term glycemic control	46%	
26	Percentage of women 40 years of age or older receiving		
27	mammogram testing in the past year	31%	
28	Percentage of women 18 years of age or older receiving pap		
29	smear test in the past year	34%	
30	<b>Objective:</b> Service. Meet and exceed the standards in customer service with our		
31	internal, external partners and constituencies to advance excellence in health care.		
32	<b>Performance Indicator:</b>		
33	Percentage of readmissions	10.2%	
34	<b>Objective:</b> Stakeholders. Provide opportunities and resources for continuous		
35	improvement of workforce and foster cooperation and communication among our		
36	stakeholders.		
37	<b>Performance Indicator:</b>		
38	Patient satisfaction survey rating	86%	
39	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$	4,740,043
40	<b>Program Description:</b> <i>Acute care teaching hospital located in Lafayette</i>		
41	<i>providing inpatient and outpatient acute care hospital services, including scheduled</i>		
42	<i>clinic and emergency room services; house officer compensation and medical</i>		
43	<i>school supervision, and direct patient care physician services; medical support</i>		
44	<i>(ancillary) services, and general support services. This facility is certified triennial</i>		
45	<i>(three-years) by the Joint Commission on Accreditation of Healthcare</i>		
46	<i>Organizations (JCAHO).</i>		
47	<b>Objective:</b> Teaching. Provide an adequate infrastructure and supportive		
48	environment for teaching and learning.		
49	<b>Performance Indicator:</b>		
50	Average daily census	80	
51	<b>Objective:</b> Access to patient care. Continue the implementation of appropriate,		
52	effective and compassionate care that is accessible, affordable and culturally		
53	sensitive and that will serve as a model for others in Louisiana and across the		
54	country.		
55	<b>Performance Indicators:</b>		
56	Emergency department visits	41,000	
57	Total outpatient encounters	171,000	

**Objective:** Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

### Performance Indicators:

Hospitalization rate related to congestive heart failure patients 57

Percentage of diabetic patients with long term glycemic control	43%
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Percentage of women 40 years of age or older receiving mammogram testing in the past year 34%

Percentage of women 18 years of age or older receiving pap smear test in the past year 26%

**Objective:** Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

### Performance Indicator:

Percentage of readmissions	10.5%
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**Objective:** Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

### Performance Indicator:

Patient satisfaction survey rating	90%
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## W.O. MOSS REGIONAL MEDICAL CENTER -

Authorized Positions (0)	\$ 4,870,342
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**Program Description:** *Acute care allied health professionals teaching hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physicians services; medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

**Objective:** Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

**Performance Indicator:**

Average daily census 25

**Objective:** Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

### Performance Indicators:

Emergency department visits	23,886
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Total outpatient encounters	81,781
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**Objective:** Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

### Performance Indicators:

Hospitalization rate related to congestive heart failure patients	59
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Percentage of diabetic patients with long term glycemic control 36%

Percentage of women 40 years of age or older receiving mammogram testing in the past year	45%
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Percentage of women 18 years of age or older receiving pap smear test in the past year	20%
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**Objective:** Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

### Performance Indicator:

Percentage of readmissions	10.1%
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**Objective:** Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

**Performance Indicator:**

Patient satisfaction survey rating	92%
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## 1 LALLIE KEMP REGIONAL MEDICAL CENTER -

## 2 Authorized Positions (0)

\$ 5,315,730

3 **Program Description:** *Acute care allied health professionals teaching hospital*  
 4 *located in Independence providing inpatient and outpatient acute care hospital*  
 5 *services, including scheduled clinic and emergency room services; direct patient*  
 6 *care physician services; medical support (ancillary) services, and general support*  
 7 *services. This facility is certified triennial (three-years) by the Joint Commission*  
 8 *on Accreditation of Healthcare Organizations (JCAHO).*

9 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 10 environment for teaching and learning.

11 **Performance Indicator:**

12 Average daily census 15

13 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 14 effective and compassionate care that is accessible, affordable and culturally  
 15 sensitive and that will serve as a model for others in Louisiana and across the  
 16 country.

17 **Performance Indicators:**

18 Emergency department visits 27,132

19 Total outpatient encounters 93,830

20 **Objective:** Quality. Serve as a valued partner in providing clinical care of the  
 21 highest quality outcomes conforming to evidence based standards, in settings that  
 22 support our mission.

23 **Performance Indicators:**

24 Hospitalization rate related to congestive heart failure patients 111

25 Percentage of diabetic patients with long term glycemic control 51%

26 Percentage of women 40 years of age or older receiving  
 27 mammogram testing in the past year 41%

28 Percentage of women 18 years of age or older receiving pap  
 29 smear test in the past year 29%

30 **Objective:** Service. Meet and exceed the standards in customer service with our  
 31 internal, external partners and constituencies to advance excellence in health care.

32 **Performance Indicator:**

33 Percentage of readmissions 8.9%

34 **Objective:** Stakeholders. Provide opportunities and resources for continuous  
 35 improvement of workforce and foster cooperation and communication among our  
 36 stakeholders.

37 **Performance Indicator:**

38 Patient satisfaction survey rating 95%

## 39 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -

## 40 Authorized Positions (0)

\$ 2,712,667

41 **Program Description:** *Acute care allied health professionals teaching hospital*  
 42 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*  
 43 *including scheduled clinic and emergency room services; direct patient care*  
 44 *physician services; medical support (ancillary) services, and general support*  
 45 *services. This facility is certified triennial (three-year) by the Joint Commission on*  
 46 *Accreditation of Healthcare Organizations (JCAHO).*

47 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
 48 environment for teaching and learning.

49 **Performance Indicator:**

50 Average daily census 56

51 **Objective:** Access to patient care. Continue the implementation of appropriate,  
 52 effective and compassionate care that is accessible, affordable and culturally  
 53 sensitive and that will serve as a model for others in Louisiana and across the  
 54 country.

55 **Performance Indicators:**

56 Emergency department visits 28,913

57 Total outpatient encounters 79,957

**Objective:** Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	179
Percentage of diabetic patients with long term glycemic control	46%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	32%
Percentage of women 18 years of age or older receiving pap smear test in the past year	23%

**Objective:** Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

**Performance Indicator:**

Percentage of readmissions	15.7%
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**Objective:** Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

**Performance Indicator:**

Patient satisfaction survey rating	94%
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**LEONARD J. CHABERT MEDICAL CENTER -**

Authorized Positions (0)

\$ 4,278,150

**Program Description:** *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; house officer compensation and medical school supervision, and direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).*

**Objective:** Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

**Performance Indicator:**

Average daily census	67
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**Objective:** Access to patient care. Continue the implementation of appropriate, effective and compassionate care that is accessible, affordable and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

**Performance Indicators:**

Emergency department visits	49,702
Total outpatient encounters	182,104

**Objective:** Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence based standards, in settings that support our mission.

**Performance Indicators:**

Hospitalization rate related to congestive heart failure patients	143
Percentage of diabetic patients with long term glycemic control	49%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	49%
Percentage of women 18 years of age or older receiving pap smear test in the past year	38%

**Objective:** Service. Meet and exceed the standards in customer service with our internal, external partners and constituencies to advance excellence in health care.

**Performance Indicator:**

Percentage of readmissions	11.3%
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**Objective:** Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

**Performance Indicator:**

Patient satisfaction survey rating	91%
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1 CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA  
2 AT NEW ORLEANS - Authorized Positions (0)

\$ 41,294,967

3 **Program Description:** *Acute care teaching hospital located in New Orleans*  
4 *providing inpatient and outpatient acute care hospital services, including scheduled*  
5 *clinic and emergency room services; house officer compensation and medical*  
6 *school supervision, and direct patient care physician services; medical support*  
7 *(ancillary) services, and general support services. This facility is certified triennial*  
8 *(three-years) by the Joint Commission on Accreditation of Healthcare*  
9 *Organizations (JCAHO).*

10 **Objective:** Teaching. Provide an adequate infrastructure and supportive  
11 environment for teaching and learning.

12 **Performance Indicator:**

13 Average daily census 182

14 **Objective:** Access to patient care. Continue the implementation of appropriate,  
15 effective and compassionate care that is accessible, affordable and culturally  
16 sensitive and that will serve as a model for others in Louisiana and across the  
17 country.

18 **Performance Indicators:**

19 Emergency department visits 111,600

20 Total outpatient encounters 256,596

21 **Objective:** Quality. Serve as a valued partner in providing clinical care of the  
22 highest quality outcomes conforming to evidence based standards, in settings that  
23 support our mission.

24 **Performance Indicators:**

25 Hospitalization rate related to congestive heart failure patients 406

26 Percentage of diabetic patients with long term glycemic control 28%

27 Percentage of women 40 years of age or older receiving  
28 mammogram testing in the past year 33%

29 Percentage of women 18 years of age or older receiving pap  
30 smear test in the past year 28%

31 **Objective:** Service. Meet and exceed the standards in customer service with our  
32 internal, external partners and constituencies to advance excellence in health care.

33 **Performance Indicator:**

34 Percentage of readmissions 10.3%

35 **Objective:** Stakeholders. Provide opportunities and resources for continuous  
36 improvement of workforce and foster cooperation and communication among our  
37 stakeholders.

38 **Performance Indicator:**

39 Patient satisfaction survey rating 83%

40 TOTAL EXPENDITURES \$ 79,945,971

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 79,945,971

43 TOTAL MEANS OF FINANCING \$ 79,945,971

44 Provided, however, that the Louisiana State University Health Sciences Center Health Care  
45 Services Division shall continue contracts with the Office of Mental Health for the operation  
46 of the acute psychiatric units at the respective hospitals to provide inpatient services at levels  
47 at least equal to those provided in the last 90 days of FY 2006-2007.

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SCHEDULE 20		
OTHER REQUIREMENTS		
20-451 SHERIFFS' HOUSING OF STATE INMATES		
EXPENDITURES:		
Local Housing of Adult Offenders		\$ 130,764,697
Program Description: Provides parish and local jail space for housing adult 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:		
Percentage of adult inmate population housed in local jails	48.64%	
Average number of adults housed per day in local jails	14,583	
Recidivism rate for inmates housed in local facilities	48.9%	
Adult Work Release		\$ 22,051,086
Program Description: Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.		
Objective: Reduce recidivism of inmates participating in work release programs to 41% or less by 2010.		
Performance Indicators:		
Average number of adults housed per day in work release	3,640	
Recidivism rate of inmates who participated in work release programs	40.6%	
Average cost per day per offender for contract work release	\$14.25	
Average cost per day per offender for non-contract work release	\$18.39	
TOTAL EXPENDITURES		\$ 152,815,783
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 152,815,783
TOTAL MEANS OF FINANCING		\$ 152,815,783
Payable out of the State General Fund (Direct)		
to the Adult Work Release Program for Citizens in		
Need of Care, Inc. Work Release Facility in Lake Charles		
for operation of ten (10) work-release beds		\$ 52,000
20-452 LOCAL HOUSING OF JUVENILE OFFENDERS		
EXPENDITURES:		
Local Housing of Juvenile Offenders		\$ 4,499,589
Program Description: Provides parish and local jail space for housing juvenile offenders in state custody who are awaiting transfer to Corrections Services.		
Objective: To utilize local facilities as the entry point of youth pending placement in Office of Youth Development programming		
Performance Indicators:		
Average length of stay for youth	45	
TOTAL EXPENDITURES		\$ 4,499,589
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 4,499,589
TOTAL MEANS OF FINANCING		\$ 4,499,589

**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.*

**EXPENDITURES:**

Acadia Parish	\$	181,100
Allen Parish	\$	320,000
Ascension Parish	\$	300,000
Avoyelles Parish	\$	130,000
Baker	\$	45,000
Beauregard Parish	\$	55,000
Bienville Parish	\$	30,000
Bossier Parish	\$	1,400,000
Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	450,000
Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
Calcasieu Parish - West Calcasieu Community Center	\$	950,000
Calcasieu Parish - City of Lake Charles	\$	200,000
Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
Cameron Parish Police Jury	\$	25,000
Claiborne Parish - Town of Homer	\$	15,000
Claiborne Parish – Claiborne Parish Tourism and Economic Development	\$	10,000
Concordia Parish	\$	100,000
Desoto Parish	\$	30,000
East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
East Baton Rouge Parish - Community Improvement	\$	2,250,000
East Baton Rouge Parish	\$	1,125,000
East Carroll Parish	\$	11,680
East Feliciana Parish	\$	3,000
Evangeline Parish	\$	25,000
Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
Grand Isle Tourism Commission Enterprise Account	\$	12,500
Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
Iberville Parish	\$	3,500
Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
Jefferson Parish	\$	2,250,000
Jefferson Parish - City of Gretna	\$	148,161
Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
Lafayette Parish	\$	1,725,000
Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
Lafourche Parish Association for Retarded Citizens Training	\$	90,000
LaSalle Parish - LaSalle Economic Development District/LaSalle Parish Museum	\$	25,000
Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
Lincoln Parish - Municipalities of Choudrant, Dubach, Simsboro, Grambling, Ruston, and Vienna	\$	225,000
Livingston Parish - Livingston Parish Tourist Commission and Livingston Economic Development Council	\$	250,000
Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
Morehouse Parish	\$	50,000
Morehouse Parish - City of Bastrop	\$	25,000
Natchitoches Parish - Natchitoches Historic District Development Commission	\$	225,000
Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
Ouachita Parish - Monroe-West Monroe Convention and Visitors Bureau	\$	875,000
Plaquemines Parish	\$	150,000

1	Pointe Coupee Parish	\$	10,000
2	Rapides Parish - Coliseum	\$	75,000
3	Rapides Parish Economic Development Fund	\$	250,000
4	Rapides Parish - Alexandria/Pineville Area Convention and		
5	Visitors Bureau	\$	155,000
6	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
7	Red River Parish	\$	8,000
8	Richland Visitor Enterprise	\$	65,000
9	River Parishes (St. John the Baptist, St. James, and		
10	St. Charles Parishes)	\$	200,000
11	Sabine Parish - Sabine Parish Tourist Commission	\$	250,000
12	St. Bernard Parish	\$	80,000
13	St. Charles Parish Council	\$	50,000
14	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
15	St. Landry Parish	\$	200,000
16	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
17	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
18	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
19	St. Tammany Parish Economic and Industrial Development District	\$	1,425,000
20	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	375,000
21	Tangipahoa Parish	\$	100,000
22	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
23	Houma Area Downtown Development Corporation	\$	225,000
24	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	225,000
25	Union Parish	\$	20,000
26	Vermilion Parish	\$	120,000
27	Vernon Parish	\$	100,000
28	Washington Parish – Economic Development and Tourism	\$	10,000
29	Washington Parish – Washington Parish Tourist Commission	\$	45,000
30	Washington Parish – Infrastructure and Park Fund	\$	50,000
31	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	240,000
32	West Baton Rouge Parish	\$	300,000
33	West Feliciana Parish - St. Francisville	\$	115,000
34	Winn Parish - Winnfield Museum Board	\$	35,000
35	TOTAL EXPENDITURES	\$	<u>32,761,441</u>

## 36 MEANS OF FINANCE:

## 37 State General Fund by:

## 38 Statutory Dedications:

## 39 more or less estimated

40	Acadia Parish Visitor Enterprise Fund	\$	181,100
41	(R.S. 47:302.22)		
42	Allen Parish Capital Improvements Fund	\$	320,000
43	(R.S. 47:302.36, 322.7, 332.28)		
44	Ascension Parish Visitor Enterprise Fund	\$	300,000
45	(R.S. 47:302.21)		
46	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
47	(R.S. 47:302.6, 322.29, 332.21)		
48	Baker Economic Development Fund	\$	45,000
49	(R.S. 47:302.50, 322.42, 332.48)		
50	Beauregard Parish Community Improvement Fund	\$	55,000
51	(R.S. 47:302.24, 322.8, 332.12)		
52	Bienville Parish Tourism and Economic Development Fund	\$	30,000
53	(R.S. 47:302.51, 322.43 and 332.49)		
54	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
55	(R.S. 47:332.7)		
56	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
57	(R.S. 47:322.30)		

1	Shreveport Riverfront and Convention Center and		
2	Independence Stadium Fund	\$	1,400,000
3	(R.S. 47:302.2, 332.6)		
4	West Calcasieu Community Center Fund	\$	950,000
5	(R.S. 47:302.12, 322.11, 332.30)		
6	Lake Charles Civic Center Fund	\$	200,000
7	(R.S. 47:322.11, 332.30)		
8	Caldwell Parish Economic Development Fund	\$	3,000
9	(R.S. 47:322.36)		
10	Cameron Parish Tourism Development Fund	\$	25,000
11	(R.S. 47:302.25, 322.12, 332.31)		
12	Town of Homer Economic Development Fund	\$	15,000
13	(R.S. 47:302.42, 322.22, 332.37)		
14	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
15	(R.S. 47:302.51, 322.44, and 332.50)		
16	Concordia Parish Economic Development Fund	\$	100,000
17	(R.S. 47:302.53, 322.45, 332.51)		
18	DeSoto Parish Visitor Enterprise Fund	\$	30,000
19	(R.S. 47:302.39)		
20	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
21	(R.S. 47:332.2)		
22	East Baton Rouge Parish Community Improvement Fund	\$	2,250,000
23	(R.S. 47:302.29)		
24	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
25	(R.S. 47:322.9)		
26	East Carroll Parish Visitor Enterprise Fund	\$	11,680
27	(R.S. 47:302.32, 322.3, 332.26)		
28	East Feliciana Tourist Commission Fund	\$	3,000
29	(R.S. 47:302.47, 322.27, 332.42)		
30	Evangeline Visitor Enterprise Fund	\$	25,000
31	(R.S. 47:302.49, 322.41, 332.47)		
32	Franklin Parish Visitor Enterprise Fund	\$	25,000
33	(R.S. 47:302.34)		
34	Iberia Parish Tourist Commission Fund	\$	225,000
35	(R.S. 47:302.13)		
36	Iberville Parish Visitor Enterprise Fund	\$	3,500
37	(R.S. 47:332.18)		
38	Jackson Parish Economic Development and Tourism Fund	\$	5,500
39	(R.S. 47: 302.35)		
40	Jefferson Parish Convention Center Fund	\$	2,250,000
41	(R.S. 47:322.34, 332.1)		
42	Jefferson Parish Convention Center Fund - Gretna		
43	Tourist Commission Enterprise Account	\$	148,161
44	(R.S. 47:322.34, 332.1)		
45	Jefferson Parish Convention Center Fund – Grand Isle		
46	Tourism Commission Enterprise Account	\$	12,500
47	(R.S. 47:322.34, 332.1)		
48	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
49	(R.S. 47:302.38, 322.14, 332.32)		
50	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
51	(R.S. 47:302.18, 322.28, 332.9)		
52	Lafourche Parish Enterprise Fund	\$	125,000
53	(R.S. 47:302.19)		
54	Lafourche Parish Association for Retarded Citizens Training		
55	and Development Fund		
56	(R.S. 47:322.46, 332.52)	\$	90,000
57	LaSalle Economic Development District Fund	\$	25,000
58	(R.S. 47: 302.48, 322.35, 332.46)		
59	Lincoln Parish Visitor Enterprise Fund	\$	300,000
60	(R.S. 47:302.8)		

1	Lincoln Parish Municipalities Fund	\$	225,000
2	(R.S. 47:322.33, 332.43)		
3	Livingston Parish Tourism and Economic Development Fund	\$	250,000
4	(R.S. 47:302.41, 322.21, 332.36)		
5	Madison Parish Visitor Enterprise Fund	\$	50,000
6	(R.S. 47:302.4, 322.18 and 332.44)		
7	Morehouse Parish Visitor Enterprise Fund	\$	50,000
8	(R.S. 47:302.9)		
9	Bastrop Municipal Center Fund	\$	25,000
10	(R.S. 47:322.17, 332.34)		
11	Natchitoches Historic District Development Fund	\$	225,000
12	(R.S. 47:302.10, 322.13, 332.5)		
13	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
14	(R.S. 47:302.10)		
15	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
16	(R.S. 47:332.10)		
17	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
18	(R.S. 47:322.38)		
19	Ouachita Parish Visitor Enterprise Fund	\$	875,000
20	(R.S. 47:302.7, 322.1, 332.16)		
21	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
22	(R.S. 47:302.40, 322.20, 332.35)		
23	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
24	(R.S. 47:302.28, 332.17)		
25	Rapides Parish Coliseum Fund	\$	75,000
26	(R.S. 47:322.32)		
27	Rapides Parish Economic Development Fund	\$	250,000
28	(R.S. 47:302.30, 322.32)		
29	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
30	(R.S. 33:4574.7(K))		
31	Alexandria/Pineville Area Tourism Fund	\$	125,000
32	(R.S. 47:302.30, 322.32)		
33	Red River Visitor Enterprise Fund	\$	8,000
34	(R.S. 47:302.45, 322.40, 332.45)		
35	Richland Visitor Enterprise Fund	\$	65,000
36	(R.S. 47:302.4, 322.18, 332.44)		
37	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
38	(R.S. 47:322.15)		
39	Sabine Parish Tourism Improvement Fund	\$	250,000
40	(R.S. 47:302.37, 322.10, 332.29)		
41	St. Bernard Parish Enterprise Fund	\$	80,000
42	(R.S. 47:322.39, 332.22)		
43	St. Charles Parish Enterprise Fund	\$	50,000
44	(R.S. 47:302.11, 332.24)		
45	St. John the Baptist Convention Facility Fund	\$	130,000
46	(R.S. 47:332.4)		
47	St. Landry Parish Historical Development Fund #1	\$	200,000
48	(R.S. 47:332.20)		
49	St. Martin Parish Enterprise Fund	\$	65,000
50	(R.S. 47:302.27)		
51	St. Mary Parish Visitor Enterprise Fund	\$	225,000
52	(R.S. 47:302.44, 322.25, 332.40)		
53	St. Tammany Parish Fund	\$	1,425,000
54	(R.S. 47:302.26, 322.37, 332.13)		
55	Tangipahoa Parish Tourist Commission Fund	\$	375,000
56	(R.S. 47:302.17, 332.14)		
57	Tangipahoa Parish Economic Development Fund	\$	100,000
58	(R.S. 47:322.5)		
59	Houma/Terrebonne Tourist Fund	\$	225,000
60	(R.S. 47:302.20)		

1	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
2	(R.S. 47:322.24, 332.39)		
3	Union Parish Visitor Enterprise Fund	\$	20,000
4	(R.S. 47:302.43, 322.23, 332.38)		
5	Vermilion Parish Visitor Enterprise Fund	\$	120,000
6	(R.S. 47:302.23, 322.31, 332.11)		
7	Vernon Parish Community Improvement Fund	\$	100,000
8	(R.S. 47:302.5, 322.19, 332.3)		
9	Washington Parish Tourist Commission Fund		
10	(R.S. 47:332.8)	\$	45,000
11	Washington Parish Economic Development Fund		
12	(R.S. 47:322.6)	\$	10,000
13	Washington Parish Infrastructure and Park Fund		
14	(R.S. 47:332.8(C))	\$	50,000
15	Webster Parish Convention & Visitors Bureau Fund	\$	240,000
16	(R.S. 47:302.15)		
17	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
18	(R.S. 47:332.19)		
19	St. Francisville Economic Development Fund	\$	115,000
20	(R.S. 47:302.46, 322.26, 332.41)		
21	Winn Parish Tourism Fund	\$	<u>35,000</u>
22	(R.S. 47:302.16, 322.16, 332.33)		

23 TOTAL MEANS OF FINANCING \$ 32,761,441

24 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the  
 25 East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and  
 26 distributed to Doorway to Louisiana, Inc. d/b/a East Carroll Parish Tourism Commission.  
 27 In the event that total revenues deposited in this fund are insufficient to fully fund such  
 28 allocation, Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies  
 29 available which its allocation represents to the total.

30 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor  
 31 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for the Cave  
 32 Theater, \$10,000 shall be allocated and distributed to the town of Mangham for downtown  
 33 development, and \$25,000 shall be allocated and distributed to the town of Rayville for  
 34 downtown development. In the event that total revenues deposited in this fund are  
 35 insufficient to fully fund such allocations, each entity shall receive the same pro rata share  
 36 of the monies available which its allocation represents to the total.

37 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor  
 38 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical  
 39 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for  
 40 beautification and repair projects. In the event that total revenues deposited in this fund are  
 41 insufficient to fully fund such allocations, each entity shall receive the same pro rata share  
 42 of the monies available which its allocation represents to the total.

43 Further provided, that of the funds appropriated herein out of the Acension Parish Visitor  
 44 Enterprise Fund, \$100,000 shall be allocated and distributed to the River Road African  
 45 American Museum.

46 Further provided, that of the monies appropriated herein out of the Acension Parish Visitor  
 47 Enterprise Fund, \$5,000 shall be allocated and distributed to the Ascension Community  
 48 Theatre.

**20-903 PARISH TRANSPORTATION**

EXPENDITURES:

Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
Parish Road Program (per R.S. 48:751-756 A (3))	\$ 6,000,000
Mass Transit Program (per R.S. 48:756 B-E)	\$ 4,962,500
Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

**Program Description:** *Provides funding to all parishes for roads systems maintenance. Funds distributed on population-based formula as well as on mileage-based formula.*

TOTAL EXPENDITURES \$ 47,962,500

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Transportation Trust Fund - Regular \$ 47,962,500

TOTAL MEANS OF FINANCING \$ 47,962,500

Provided that the Department of Transportation and Development shall administer the Off-system Roads and Bridges Match Program.

Provided, however, that out of the funds allocated herein to Lafourche Parish under the Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%) shall be distributed to the municipal governing authority of Golden Meadow, three percent (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing authority of Thibodaux.

Provided, however, that out of the funds allocated under the Parish Transportation Program (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the following municipalities in the amounts listed:

Kenner	\$ 260,000
Gretna	\$ 210,000
Westwego	\$ 210,000
Harahan	\$ 210,000
Jean Lafitte	\$ 60,000
Grand Isle	\$ 60,000

Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish Transportation Program (R.S. 48:751-756(A)), eight percent shall be allocated to the town of Richwood.

**20-905 INTERIM EMERGENCY BOARD**

EXPENDITURES:

Administrative \$ 40,000

**Program Description:** *Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.*

TOTAL EXPENDITURES \$ 40,000

## 1 MEANS OF FINANCE:

2 State General Fund by:

3 Statutory Dedications:

4 Interim Emergency Board

\$ 40,000

5 TOTAL MEANS OF FINANCING \$ 40,000

6 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

## 7 EXPENDITURES:

8 District Attorneys and Assistant District Attorneys

\$ 25,970,526

9 **Program Description:** *Funding for 41 District Attorneys, 551 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

551

14 Victims Assistance Coordinators authorized by statute

61

15 TOTAL EXPENDITURES \$ 25,970,526

## 16 MEANS OF FINANCE:

17 State General Fund (Direct)

\$ 20,570,526

18 State General Fund by:

19 Statutory Dedication:

20 Video Draw Poker Device Fund

\$ 5,400,000

21 TOTAL MEANS OF FINANCING \$ 25,970,526

22 Payable out of the State General Fund (Direct)

23 to provide for seventeen (17) additional assistant

24 district attorney positions, in the event that House

25 Bill No. 265 of the 2007 Regular Session of the

26 Legislature is enacted into law

\$ 583,440

27 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

## 28 EXPENDITURES:

29 State Aid Program

\$ 2,000,000

30 **Program Description:** *Created in the 1990 Regular Session to establish a*  
31 *mechanism that would ensure availability of health and accident insurance*  
32 *coverage to citizens who cannot secure affordable coverage because of health.*  
33 *State General Fund supplemented by participant premiums and investment*  
34 *earnings.*35 **Performance Indicator:**

36 Approximate participants

1,000

37 TOTAL EXPENDITURES \$ 2,000,000

## 38 MEANS OF FINANCE:

39 State General Fund (Direct)

\$ 2,000,000

40 TOTAL MEANS OF FINANCING \$ 2,000,000

20-923 CORRECTIONS DEBT SERVICE

EXPENDITURES:	
Corrections Debt Service	\$ 8,441,865
<b>Program Description:</b> <i>Provides principal and interest payments for the Louisiana Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were sold for the construction of prison facilities</i>	
<b>Performance Indicator:</b>	
Outstanding Balance - as of 6/30/07	\$15,652,513
TOTAL EXPENDITURES	\$ 8,441,865

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
2004 Overcollections Fund	\$ 8,441,865
TOTAL MEANS OF FINANCING	\$ 8,441,865

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

EXPENDITURES:	
State Aid	\$ 52,300,000
<b>Program Description:</b> <i>Provides distribution of approximately 25% of funds in Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys dedications of \$5,400,000) to local parishes or municipalities in which devices are operated based on portion of fees/fines/penalties contributed to total. Funds used for enforcement of statute and public safety.</i>	
TOTAL EXPENDITURES	\$ 52,300,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Video Draw Poker Device Fund	
more or less estimated	\$ 52,300,000
TOTAL MEANS OF FINANCING	\$ 52,300,000

20-929 PATIENT'S COMPENSATION FUND

EXPENDITURES:	
Patient's Compensation Fund	\$ 100,000,000
<b>Program Description:</b> <i>Serves as repository for surcharge levied on health care providers for payment of medical malpractice claims between \$100,000 and \$500,000.</i>	
<b>Performance Indicators:</b>	
Claims filed	2,000
Participating providers (estimated)	31,000
TOTAL EXPENDITURES	\$ 100,000,000

MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Patient's Compensation Fund	
more or less estimated	\$ 100,000,000
TOTAL MEANS OF FINANCING	\$ 100,000,000

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE

EXPENDITURES:	
Debt Service and Maintenance	\$ 12,070,479
<b>Program Description:</b> <i>Payments for indebtedness, equipment leases and maintenance reserves on three community colleges and one technical community college in the Louisiana Community and Technical College System. The four schools are Baton Rouge Community College, Bossier Parish Community College, South Louisiana Community College, and SOWELA Technical Community College. Also includes payment for indebtedness for one school in the University of Louisiana System, McNeese State University.</i>	
TOTAL EXPENDITURES	\$ 12,070,479

MEANS OF FINANCE:	
State General Fund (Direct)	\$ 12,070,479
TOTAL MEANS OF FINANCING	\$ 12,070,479

Payable out of the State General Fund by	
Statutory Dedications out of the Calcasieu Parish	
Higher Education Improvement Fund for capital	
improvements at McNeese State University	\$ 1,271,167
Payable out of the State General Fund by	
Statutory Dedications out of the Calcasieu Parish	
Higher Education Improvement Fund for capital	
improvements at SOWELA Technical	
Community College	\$ 423,722

20-932 TWO PERCENT FIRE INSURANCE FUND

EXPENDITURES:	
State Aid	\$ 16,640,000
<b>Program Description:</b> <i>Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.</i>	
<b>Performance Indicator:</b>	
Number of participating entities	64

TOTAL EXPENDITURES	\$ 16,640,000
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MEANS OF FINANCE:	
State General Fund by:	
Statutory Dedication:	
Two Percent Fire Insurance Fund	
more or less estimated	\$ 16,640,000
TOTAL MEANS OF FINANCING	\$ 16,640,000

Payable out of the State General Fund (Direct)	
to Delgado Community College for the firefighter	
training school	\$ 70,000

**20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS****EXPENDITURES:**

Governor's Conferences and Interstate Compacts	\$ 484,861
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**Program Description:** Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.

**Performance Indicator:**

Number of organizations	10
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TOTAL EXPENDITURES	<u>\$ 484,861</u>
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**MEANS OF FINANCE:**

State General Fund (Direct)	\$ 484,861
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TOTAL MEANS OF FINANCING	<u>\$ 484,861</u>
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**20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES****EXPENDITURES:**

Emergency Medical Services	\$ 150,000
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**Program Description:** Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

**Performance Indicator:**

Parishes participating	64
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TOTAL EXPENDITURES	<u>\$ 150,000</u>
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**MEANS OF FINANCE:**

## State General Fund by:

Fees & Self-generated Revenues	\$ 150,000
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TOTAL MEANS OF FINANCING	<u>\$ 150,000</u>
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**20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES****EXPENDITURES:**

Parish of Orleans pursuant to the Casino Support Services Contract between the State of Louisiana, by and through the Louisiana Gaming Control Board, and the parish of Orleans, by and through its governing authority, the city of New Orleans	\$ 3,600,000
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Affiliated Blind of Louisiana Training Center	\$ 500,000
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Louisiana Center for the Blind at Ruston	\$ 500,000
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Lighthouse for the Blind in New Orleans	\$ 500,000
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Greater New Orleans Expressway Commission	\$ 36,000
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For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School	\$ 600,000
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FORE Kids Foundation	\$ 100,000
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26 <sup>th</sup> Judicial District Court Truancy Programs	\$ 720,000
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Choose Life Advisory Council Grant Awards	\$ 20,000
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Evangeline Parish Recreational District	\$ 250,000
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New Orleans City Park Improvement Association	\$ 200,000
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Louisiana Operation Game Thief, Inc.	<u>\$ 1,500</u>
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**Program Description:** This program provides special state direct aid to specific local entities for various endeavors.

TOTAL EXPENDITURES	<u>\$ 7,027,500</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 3,600,000
3	State General Fund by:	
4	Statutory Dedications:	
5	Louisiana Operation Game Thief Fund	\$ 1,500
6	Greater New Orleans Expressway Commission Additional Fund	\$ 36,000
7	Rehabilitation for the Blind and Visually Impaired Fund	\$ 1,500,000
8	Bossier Parish Truancy Program Fund	\$ 720,000
9	Sports Facility Assistance Fund	\$ 100,000
10	Choose Life Fund	\$ 20,000
11	Beautification and Improvement of the New Orleans City	
12	Park Fund	\$ 200,000
13	Evangeline Parish Recreational District Support Fund	\$ 250,000
14	Calcasieu Parish Fund	\$ 600,000
15		
16	TOTAL MEANS OF FINANCING	<u>\$ 7,027,500</u>
17	Payable out of the State General Fund by	
18	Statutory Dedications out of the Blind and	
19	Visually Impaired Fund to the Louisiana	
20	Association for the Blind, in the event that House	
21	Bill No. 182 of the 2007 Regular Session of the	
22	Legislature is enacted into law	\$ 500,000
23	Payable out of the State General Fund (Direct)	
24	to the town of Elizabeth for the Centennial	
25	Festival	\$ 5,000
26	Payable out of the State General Fund (Direct)	
27	to Allen Parish Fire Protection District No. 3	
28	for equipment	\$ 5,000
29	Payable out of the State General Fund (Direct)	
30	to the Mansfield Fire Department for equipment	\$ 24,833
31	Payable out of the State General Fund (Direct)	
32	to the DeSoto Fire District 3-Stonewall	
33	for equipment	\$ 40,030
34	Payable out of the State General Fund (Direct)	
35	to the village of Grand Cane for renovations to	
36	Village Hall	\$ 25,000
37	Payable out of the State General Fund (Direct)	
38	to the village of Longstreet for computer and	
39	office equipment	\$ 800
40	Payable out of the State General Fund (Direct)	
41	to the Historic Grand Cane Association for Cook	
42	Hill House expenses	\$ 20,000
43	Payable out of the State General Fund (Direct)	
44	to DeSoto Parish for new radios for communications	
45	interoperability	\$ 35,380
46	Payable out of the State General Fund (Direct)	
47	to the New Orleans Recreation Department for	
48	the Treme Recreational Center	\$ 30,000

1	Payable out of the State General Fund (Direct)		
2	to the New Orleans Recreation Department for the		
3	St. Bernard Recreational Center	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to the New Orleans Parkway and Park Commission for		
6	beautification and restoration projects	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Leesville for downtown development	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Zwolle for home sewer line		
11	connections	\$	25,000
12	Payable out of the State General Fund (Direct)		
13	to Red River Parish for 911 start-up costs	\$	50,000
14	Payable out of the State General Fund (Direct)		
15	to the Sabine Parish School Board for a bridge at		
16	Zwolle High School	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the Louisiana Center for Law and Civic		
19	Education, Inc. for operational expenses	\$	100,000
20	Payable out of the State General Fund (Direct)		
21	to the Sabine Parish School Board for Negreet		
22	High School baseball field improvements	\$	10,000
23	Payable out of the State General Fund (Direct)		
24	to the Sabine Parish School Board for Florien High		
25	School to renovate an abattoir into a horticulture		
26	facility	\$	15,000
27	Payable out of the State General Fund (Direct)		
28	to Christus Health West Central Louisiana	\$	50,000
29	Payable out of the State General Fund (Direct)		
30	to Livingston Parish for economic development		
31	planning	\$	75,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Central for economic development		
34	planning	\$	75,000
35	Payable out of the State General Fund (Direct)		
36	to the city of Zachary for economic development		
37	planning	\$	75,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Sarepta for a metal building and		
40	picnic tables	\$	33,000
41	Payable out of the State General Fund (Direct)		
42	to the National Empowerment Coalition, Inc. for		
43	demolition of the old Rice Mill building and an		
44	engineering study	\$	150,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Reeves for vehicle acquisition	\$	20,516
3	Payable out of the State General Fund (Direct)		
4	to the Avoyelles Parish Police Jury for the Spring Bayou		
5	ecosystem restoration and hydrilla control project in		
6	the Parish Master Plan	\$	100,000
7	Payable out of the State General Fund (Direct)		
8	to the Avoyelles Parish Police Jury for economic		
9	development efforts and implementation of the Parish		
10	Master Plan for the Avoyelles Parish Economic		
11	Development District	\$	75,000
12	Payable out of the State General Fund (Direct)		
13	to the city of Bunkie for design guidelines for the I-49		
14	enhancements gateway corridor project in the Parish		
15	Master Plan	\$	30,000
16	Payable out of the State General Fund (Direct)		
17	to the city of Marksville to repair and improve		
18	recreational facilities and handicapped accessible		
19	restrooms	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the Avoyelles Parish Police Jury for the Humane		
22	Society of Avoyelles project in the Parish Master		
23	Plan	\$	6,000
24	Payable out of the State General Fund (Direct)		
25	to the Istrouma Area Council, Boy Scouts of		
26	America	\$	15,000
27	Payable out of the State General Fund (Direct)		
28	to the Allen Parish Tourism Commission for		
29	renovation and operational costs of the		
30	Leatherwood Museum	\$	65,000
31	Payable out of the State General Fund (Direct)		
32	to Rho Omega and Friends, Inc.	\$	50,000
33	Payable out of the State General Fund (Direct)		
34	to the town of Logansport for downtown renovation		
35	and restoration	\$	75,000
36	Payable out of the State General Fund (Direct)		
37	to the village of South Mansfield for renovations to		
38	Village Park	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the Mansfield Fire Department for a new service		
41	truck	\$	54,000
42	Payable out of the State General Fund (Direct)		
43	to the city of Mansfield for purchase of recreational		
44	equipment for City Park	\$	40,000
45	Payable out of the State General Fund (Direct)		
46	to the Delta Regional Community Development		
47	Initiative for program development	\$	150,000

1	Payable out of the State General Fund (Direct)		
2	to the Assisi Bridge House in Shriever for repairs,		
3	improvements, and acquisitions	\$	68,000
4	Payable out of the State General Fund (Direct)		
5	to Rapides Primary Health Care Center, Inc. for		
6	operating expenses of Willow Glen River Road		
7	Senior Resource Center in Alexandria	\$	100,000
8	Payable out of the State General Fund (Direct)		
9	to Volunteers for Youth Justice in Shreveport	\$	100,000
10	Payable out of the State General Fund (Direct)		
11	to the city of DeRidder for the Farmer's Market	\$	55,000
12	Payable out of the State General Fund (Direct)		
13	to the Vernon Parish Tourism Commission for		
14	Mayfest and other events	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the Vernon Parish Police Jury for the Burr Ferry		
17	Recreation Park	\$	30,000
18	Payable out of the State General Fund (Direct)		
19	to the Vernon Parish Police Jury for the Vernon		
20	Council on Aging for facilities operation,		
21	maintenance, and repair	\$	30,000
22	Payable out of the State General Fund (Direct)		
23	to the Vernon Parish Police Jury for a recreational		
24	park in the Rosepine area	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	to the city of DeRidder for recreational facilities at		
27	DeRidder City Park	\$	75,000
28	Payable out of the State General Fund (Direct)		
29	to the city of Leesville for the Downtown		
30	Development Office and the Leesville Historic		
31	District Commission	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the Center for Traditional Louisiana Boat		
34	Building	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	to the Louisiana Sports Hall of Fame Foundation	\$	250,000
37	Payable out of the State General Fund (Direct)		
38	to the Jefferson Performing Arts Society for		
39	operating expenses	\$	300,000
40	Payable out of the State General Fund (Direct)		
41	to Community Opportunities of East Ascension for		
42	expenses related to a day rehabilitation program for		
43	persons with disabilities	\$	130,000
44	Payable out of the State General Fund (Direct)		
45	to the Northeast Louisiana Children's Museum, Inc.	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Port Vincent for an automatic		
3	transfer generator for the water well system	\$	35,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Killian for construction of youth		
6	athletic baseball fields	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Springfield for a video surveillance		
9	system for the police department	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the village of Albany for purchase of a police car	\$	23,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Sorrento for purchase of a police car	\$	23,000
14	Payable out of the State General Fund (Direct)		
15	to the village of French Settlement for renovations		
16	and equipment	\$	25,000
17	Payable out of the State General Fund (Direct)		
18	to the Hungarian Settlement Historical Society, Inc.		
19	for museum restoration	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to the village of Albany for the fire department	\$	2,500
22	Payable out of the State General Fund (Direct)		
23	to the village of French Settlement for the fire		
24	department	\$	2,500
25	Payable out of the State General Fund (Direct)		
26	to the town of Killian for the fire department	\$	2,500
27	Payable out of the State General Fund (Direct)		
28	to the community of Maurepas for the fire department	\$	2,500
29	Payable out of the State General Fund (Direct)		
30	to the village of Port Vincent for the fire department	\$	2,500
31	Payable out of the State General Fund (Direct)		
32	to the town of Springfield for the fire department	\$	2,500
33	Payable out of the State General Fund (Direct)		
34	to the community of St. Amant for the fire department	\$	2,500
35	Payable out of the State General Fund (Direct)		
36	to the town of Sorrento for the fire department	\$	2,500
37	Payable out of the State General Fund (Direct)		
38	to the community of Galvez for the fire department	\$	2,500
39	Payable out of the State General Fund (Direct)		
40	to Richland Parish for the Start-Girard Fire		
41	Protection District	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the Martin Luther King, Jr. Neighborhood		
3	Association in Shreveport	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	to The Neighborhood Development Foundation, Inc.	\$	150,000
6	Payable out of the State General Fund (Direct)		
7	to North St. Antoine Service, Inc.	\$	300,000
8	Payable out of the State General Fund (Direct)		
9	to Claiborne Parish for the Office of the Constable,		
10	Ward/District 2-3-4	\$	5,000
11	Payable out of the State General Fund (Direct)		
12	to the town of Haynesville for the Mayor's Youth		
13	Council	\$	5,000
14	Payable out of the State General Fund (Direct)		
15	to the village of Lisbon	\$	5,000
16	Payable out of the State General Fund (Direct)		
17	to the Central City Economic Opportunity		
18	Corporation	\$	50,000
19	Payable out of the State General Fund (Direct)		
20	to CASA, New Orleans	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	to Uptown Community Redevelopment, Inc.	\$	125,000
23	Payable out of the State General Fund (Direct)		
24	to the New Orleans Jazz Orchestra, Inc.	\$	75,000
25	Payable out of the State General Fund (Direct)		
26	to the Girls and Boys Town of New Orleans, Inc.	\$	25,000
27	Payable out of the State General Fund (Direct)		
28	to the Learning Unlimited Christian Academy, Inc.	\$	50,000
29	Payable out of the State General Fund (Direct)		
30	to Daughters of Promise	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the Greater Antioch Full Gospel Baptist Church	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	to The Good Will Charity Association	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	to the Lower Ninth Ward Neighborhood		
37	Council, Inc.	\$	15,000
38	Payable out of the State General Fund (Direct)		
39	to Family Advisory and Neighborhood Services, Inc.		
40	for the Senior Citizens Wellness Program	\$	15,000
41	Payable out of the State General Fund (Direct)		
42	to the Community Awareness Revitalization and		
43	Enhancement Corporation	\$	130,000

1	Payable out of the State General Fund (Direct)		
2	to Gordon Plaza Elderly and Handicapped		
3	Apartments, Inc.	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	to the Annunciation Inn, Inc.	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to Just the Right Attitude in New Orleans	\$	50,000
8	Payable out of the State General Fund (Direct)		
9	to Friends of NORD, Inc.	\$	200,000
10	Payable out of the State General Fund (Direct)		
11	to Newcorp	\$	100,000
12	Payable out of the State General Fund (Direct)		
13	to the Louisiana Community and Economic		
14	Resources Network, Inc.	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the Sunrise Human Development Agency, Inc.		
17	for after school tutorial services	\$	60,000
18	Payable out of the State General Fund (Direct)		
19	to the DeSoto Parish Sheriff's Department for a new		
20	substation in Logansport	\$	100,000
21	Payable out of the State General Fund (Direct)		
22	to Community Coordinating Council, Inc.	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	to the Men of Vision and Enlightenment, Inc.	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the Claiborne Boys and Girls Clubs, Inc.	\$	25,000
27	Payable out of the State General Fund (Direct)		
28	to the city of Ruston for the Martin Luther King		
29	Extension	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the village of Simsboro for operational support	\$	25,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Grambling for operational support	\$	25,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Arcadia for operational support	\$	15,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Gibsland for operational support	\$	15,000
38	Payable out of the State General Fund (Direct)		
39	to the Pontilly Association, Inc.	\$	50,000
40	Payable out of the State General Fund (Direct)		
41	to Progress 63, Inc.	\$	300,000

1	Payable out of the State General Fund (Direct)		
2	to Serving People District 40	\$	300,000
3	Payable out of the State General Fund (Direct)		
4	to the Girl Scout Council of Southeast Louisiana	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	to the Southeast Louisiana Council, Boy Scouts of		
7	America, Inc.	\$	50,000
8	Payable out of the State General Fund (Direct)		
9	to Each One Save One	\$	20,000
10	Payable out of the State General Fund (Direct)		
11	to the Saint Peter Claver Church in New Orleans.	\$	130,000
12	Payable out of the State General Fund (Direct)		
13	to the Abundant Life Baptist Church	\$	20,000
14	Payable out of the State General Fund (Direct)		
15	to the town of Sunset for the library	\$	30,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Washington for the library	\$	30,000
18	Payable out of the State General Fund (Direct)		
19	to the city of Opelousas for the library	\$	30,000
20	Payable out of the State General Fund (Direct)		
21	to the Society for the Advancement of African		
22	American Males in the Nineties and Beyond	\$	20,000
23	Payable out of the State General Fund (Direct)		
24	to Dillard University for the Community		
25	Development Corporation	\$	20,000
26	Payable out of the State General Fund (Direct)		
27	to the New Orleans Recreation Department	\$	35,000
28	Payable out of the State General Fund (Direct)		
29	to the Pentecost Baptist Church for the Educational		
30	and Outreach Program	\$	10,000
31	Payable out of the State General Fund (Direct)		
32	to Children of the Village Foundation for the Positive		
33	Image Entertainment program	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to The Elisha Foundation	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to the Education Foundation of Epsilon Psi Lambda		
38	Chapter of Alpha Phi Alpha Fraternity, Inc.	\$	100,000
39	Payable out of the State General Fund (Direct)		
40	to the Stonewall Baptist Church of Bossier City,		
41	Louisiana	\$	100,000
42	Payable out of the State General Fund (Direct)		
43	to the parish of Jefferson for tourism promotion	\$	250,000

1	Payable out of the State General Fund (Direct)		
2	to the Alliance for Community Development	\$	75,000
3	Payable out of the State General Fund (Direct)		
4	to the city of Denham Springs for renovation of the old		
5	city hall building for tourism purposes	\$	125,000
6	Payable out of the State General Fund (Direct)		
7	to the Hillsdale Volunteer Fire Department	\$	100,000
8	Payable out of the State General Fund (Direct)		
9	to the city of Zachary for the Zachary Museum for		
10	restorations	\$	75,000
11	Payable out of the State General Fund (Direct)		
12	to the town of Clinton for the Main Street Program	\$	30,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Slaughter for the water system	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Jackson for the police department	\$	8,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Jackson for facility improvements	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	to the Hillsdale Volunteer Fire Department	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to Riz Up Louisiana	\$	75,000
23	Payable out of the State General Fund (Direct)		
24	to North Baton Rouge Neighborhoods United	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Microenterprise Development Alliance of		
27	Louisiana	\$	50,000
28	Payable out of the State General Fund (Direct)		
29	to the Urban Restoration Enhancement Corporation	\$	75,000
30	Payable out of the State General Fund (Direct)		
31	to the Hope Group, Inc.	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Melville to match federal funds		
34	for fire fighting equipment and a vehicle	\$	36,000
35	Payable out of the State General Fund (Direct)		
36	to Total Community Action, Inc.	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to Rebuilding Our Community, Inc.	\$	350,000
39	Payable out of the State General Fund (Direct)		
40	to the Shreveport Christian Church	\$	20,000
41	Payable out of the State General Fund (Direct)		
42	to the Just Willing Foundation	\$	75,000

1	Payable out of the State General Fund (Direct)		
2	to the Dryades Young Men's Christian Association	\$	300,000
3	Payable out of the State General Fund (Direct)		
4	to the Odyssey House Louisiana, Inc.	\$	75,000
5	Payable out of the State General Fund (Direct)		
6	to the Fifth African Baptist Church	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Waterproof for police, public works,		
9	and operational support	\$	200,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Ferriday for communication		
12	equipment and vehicles for the police department	\$	100,000
13	Payable out of the State General Fund (Direct)		
14	to East Carroll Parish to match Wallop-Breaux		
15	funding for a boat ramp	\$	10,000
16	Payable out of the State General Fund (Direct)		
17	to the city of Breaux Bridge for Park Hardy Park		
18	improvements	\$	100,000
19	Payable out of the State General Fund (Direct)		
20	to BASIC of Louisiana, Inc.	\$	30,000
21	Payable out of the State General Fund (Direct)		
22	to the Boys and Girls Club of North Central		
23	Louisiana	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Bogalusa for the acquisition of		
26	equipment for flood control and drainage	\$	150,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Franklinton for emergency bridge		
29	repairs	\$	100,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Franklinton for the Washington Parish		
32	Fair Association	\$	50,000
33	Payable out of the State General Fund (Direct)		
34	to the Israelite Baptist Church in Crowley for		
35	youth programs	\$	100,000
36	Payable out of the State General Fund (Direct)		
37	to the city of Patterson Police Department for		
38	computer upgrades for the towns of Patterson,		
39	Berwick, Baldwin, and Franklin	\$	389,000
40	Payable out of the State General Fund (Direct)		
41	to the Bayou Vista Volunteer Fire Department for		
42	the acquisition of firefighting equipment	\$	25,000
43	Payable out of the State General Fund (Direct)		
44	to St. Mary Parish for improvements to Kemper		
45	Williams Park	\$	75,000

1	Payable out of the State General Fund (Direct)		
2	to the city of New Roads for police cars	\$	96,000
3	Payable out of the State General Fund (Direct)		
4	to Pointe Coupee Better Access Community Health	\$	40,000
5	Payable out of the State General Fund (Direct)		
6	to Hope Ministries of Pointe Coupee	\$	5,000
7	Payable out of the State General Fund (Direct)		
8	to Pointe Coupee Animal Shelter, Inc.	\$	40,000
9	Payable out of the State General Fund (Direct)		
10	to the Louisiana Ballooning Foundation	\$	50,000
11	Payable out of the State General Fund (Direct)		
12	to the Serenity Community Center	\$	150,000
13	Payable out of the State General Fund (Direct)		
14	to The Colomb Foundation, Inc.	\$	300,000
15	Payable out of the State General Fund (Direct)		
16	to the Purple Circle Social Club	\$	50,000
17	Payable out of the State General Fund (Direct)		
18	to The New Way Center	\$	55,000
19	Payable out of the State General Fund (Direct)		
20	to Primary Health Services Center	\$	175,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Richwood for the police department	\$	125,000
23	Payable out of the State General Fund (Direct)		
24	to The Olive Branch Ministries, Inc.	\$	20,000
25	Payable out of the State General Fund (Direct)		
26	to the town of Baldwin for acquisition of police		
27	vehicles	\$	50,000
28	Payable out of the State General Fund (Direct)		
29	to the Beefmasters Convention	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to Rapides Primary Health Care Center, Inc. for		
32	operating expenses related to the provision of		
33	dental care to the elderly	\$	100,000
34	Payable out of the State General Fund (Direct)		
35	to The Outreach Center in Lafayette	\$	50,000
36	Payable out of the State General Fund (Direct)		
37	to the Evangeline Parish Recreation District for		
38	construction of a recreational facility	\$	380,000
39	Payable out of the State General Fund (Direct)		
40	to Evangeline Parish Community Action for		
41	construction of a new school	\$	51,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Turkey Creek for improvements and		
3	construction of parking facilities at the village		
4	community center	\$	35,000
5	Payable out of the State General Fund (Direct)		
6	to Central Iberville Community Complex	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the Boys and Girls Club of Natchitoches, Inc.	\$	75,000
9	Payable out of the State General Fund (Direct)		
10	to the city of Winnfield for operating expenses	\$	50,000
11	Payable out of the State General Fund (Direct)		
12	to the Natchitoches Parish Sheriff's Office for operating		
13	expenses and acquisitions	\$	100,000
14	Payable out of the State General Fund (Direct)		
15	to Red River Parish for 911 start-up costs	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Cheneyville for roadway, sidewalk,		
18	and drainage improvements	\$	25,000
19	Payable out of the State General Fund (Direct)		
20	to the town of Glenmora for roadway, sidewalk, and		
21	drainage improvements	\$	25,000
22	Payable out of the State General Fund (Direct)		
23	to the village of Forest Hill for roadway, sidewalk,		
24	and drainage improvements	\$	25,000
25	Payable out of the State General Fund (Direct)		
26	to Cameron Parish for public improvements	\$	100,000
27	Payable out of the State General Fund (Direct)		
28	to Calcasieu Parish Ward 1 Drainage District for		
29	Little Indian Bayou	\$	25,000
30	Payable out of the State General Fund (Direct)		
31	to Calcasieu Parish Gravity Drainage District No. 6	\$	25,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Jennings for a water line	\$	150,000
34	Payable out of the State General Fund (Direct)		
35	to the parish of Jefferson Davis for bridges	\$	250,000
36	Payable out of the State General Fund (Direct)		
37	to the Ascension Parish Fire Department for		
38	firefighting equipment	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the Enterprise Center of Louisiana, Inc.	\$	50,000
41	Payable out of the State General Fund (Direct)		
42	to the community of Lydia for the Veterans Monument	\$	25,000

1	Payable out of the State General Fund (Direct)	
2	to Acadia Parish for the ballpark	\$ 150,000
3	Payable out of the State General Fund (Direct)	
4	to the city of Jeanerette for equipment	\$ 90,000
5	Payable out of the State General Fund (Direct)	
6	to city of Jeanerette for the police building	\$ 120,000
7	Payable out of the State General Fund (Direct)	
8	to the city of Westwego for Sala Avenue Performing	
9	Arts Center	\$ 250,000
10	Payable out of the State General Fund (Direct)	
11	to St. Helena Parish for James Holmes Road	\$ 75,000
12	Payable out of the State General Fund (Direct)	
13	to St. Helena Parish for David Lee Road	\$ 50,000
14	Payable out of the State General Fund (Direct)	
15	to St. Helena Parish for Pumping Station Road	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	to the McKinley Alumni Association for	
18	operational expenses	\$ 75,000

19 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

20	EXPENDITURES:	
21	Municipal Police Supplemental Payments	\$ 31,637,500
22	Firefighters' Supplemental Payments	\$ 25,410,000
23	Constables and Justices of the Peace Supplemental Payments	\$ 710,000
24	Deputy Sheriffs' Supplemental Payments	<u>\$ 40,401,000</u>

25 **Program Description:** *Provides additional compensation for each eligible law*  
26 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*  
27 *rate of \$425 per month. Provides additional compensation for each eligible*  
28 *municipal constable and justice of the peace at the rate of \$75 per month.*

29	<b>Performance Indicators:</b>	
30	Municipal Police participants	6,025
31	Firefighter participants	4,906
32	Deputy Sheriff participants	7,900
33	Constables and Justices of the Peace	759

34	TOTAL EXPENDITURES	<u>\$ 98,158,500</u>
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35	MEANS OF FINANCE:	
36	State General Fund (Direct)	
37	(be it more or less estimated)	<u>\$ 98,158,500</u>

38	TOTAL MEANS OF FINANCE	<u>\$ 98,158,500</u>
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39 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'  
40 supplemental pay which shall be composed of three (3) members, one of whom shall be the  
41 commissioner of administration or his designee from the Division of Administration; one  
42 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president  
43 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The  
44 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible  
45 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the  
46 effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

Payable out of the State General Fund (Direct)  
for supplemental payments to commissioned law  
enforcement officers employed by the Port of New  
Orleans and to fireboat operators employed by the  
Orleans Levee District, in the event that Senate Bill  
Nos. 128 and 286 of the 2007 Regular Session of the  
Legislature are enacted into law, and in the event  
that the constitutional amendment contained in  
Senate Bill No. 128 of the 2007 Regular Session of  
the Legislature is approved by voters at the  
election to be held on October 20, 2007

\$ 275,400

Payable out of the State General Fund (Direct)  
for supplemental payments to commissioned law  
enforcement officers employed by the Greater New  
Orleans Expressway Commission, in the event  
House Bill No. 4 of the 2007 Regular Session of the  
Legislature is enacted into law

\$ 153,000

**20-977 DOA - DEBT SERVICE AND MAINTENANCE**

EXPENDITURES:

Debt Service and Maintenance

\$ 53,272,403

**Program Description:** *Payments for indebtedness and maintenance on state  
buildings maintained by the Louisiana Office Building Corporation and Office  
Facilities Corporation.*

TOTAL EXPENDITURES \$ 53,272,403

MEANS OF FINANCE:

State General Fund (Direct)

\$ 902,150

State General Fund by:

Interagency Transfers

\$ 52,232,219

Fees & Self-generated Revenues

\$ 138,034

TOTAL MEANS OF FINANCING \$ 53,272,403

**20-XXX FUNDS**

EXPENDITURES:

Administrative

\$ 500,000

**Program Description:** *The expenditures reflected in this program are associated  
with appropriations to various funds. From the fund deposits, appropriations are  
made to specific state agencies overseeing the expenditures of these funds.*

TOTAL EXPENDITURES \$ 500,000

MEANS OF FINANCE:

State General Fund by:

Louisiana Lottery Proceeds Fund

\$ 500,000

TOTAL MEANS OF FINANCING \$ 500,000

Provided however, that the \$500,000 appropriated from the Louisiana Lottery Proceeds Fund  
shall be deposited into the Compulsive and Problem Gaming Fund.

1	EXPENDITURES:	
2	Legislative Auditor Fee adjustment	\$ 1,052,328
3	TOTAL EXPENDITURES	\$ 1,052,328
4	MEANS OF FINANCE:	
5	State General Fund (Direct)	\$ 817,276
6	State General Fund by:	
7	Fees & Self-generated Revenues	\$ 145,335
8	Federal Funds	\$ 89,717
9	TOTAL MEANS OF FINANCING	\$ 1,052,328

10 Provided, however, that the commissioner of administration is hereby authorized and  
11 directed to make the necessary adjustments to all appropriations in this Act and the Ancillary  
12 Appropriation Act, which originated as House Bill No. 828 of the 2007 Regular Session of  
13 the Legislature, for agency, program, or budget units for the purpose of allocating these  
14 funds in accordance with a fee schedule provided by the Louisiana State Legislative Auditor.

15	Payable out of the State General Fund (Direct)	
16	for deposit into the Louisiana Indigent Parent	
17	Representation Program Fund, in the event that	
18	House Bill No. 393 of the 2007 Regular Session	
19	of the Legislature is enacted into law	\$ 514,005
20	Payable out of the State General Fund (Direct)	
21	for deposit into the Louisiana Indigent Parent	
22	Representation Program Fund for representation of	
23	children in child protection cases, in the event that	
24	House Bill No. 393 of the 2007 Regular Session	
25	of the Legislature is enacted into law	\$ 250,000
26	Payable out of the State General Fund (Direct)	
27	for deposit into the Louisiana Public Defender Fund,	
28	in the event that House Bill 436 of the 2007 Regular	
29	Session is enacted	\$ 27,500,000
30	Payable out of the State General Fund (Direct)	
31	for deposit into the Tobacco Settlement Enforcement	
32	Fund, in the event that House Bill No. 612 of the 2007	
33	Regular Session of the Legislature is enacted into law	\$ 400,000

34 CHILDREN'S BUDGET

35 Section 19. Of the funds appropriated in Section 18, the following amounts are  
36 designated as services and programs for children and their families and are hereby listed by  
37 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to  
38 reflect final appropriations after enactment of this bill.

39	SCHEDULE 01					
40	EXECUTIVE DEPARTMENT					
41	EXECUTIVE OFFICE					
42	PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
43	Abstinence Education	\$0	\$245,000	\$1,388,563	\$1,633,563	3
44	Pre-K Non-Public	\$0	\$8,500,000	\$0	\$8,500,000	0
45	TOTALS	\$0	\$8,745,000	\$1,388,563	\$10,133,563	3

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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	\$4,000,000	\$0	\$0	\$4,000,000	0
TOTALS	\$4,000,000	\$0	\$0	\$4,000,000	0
SCHEDULE 05 DEPARTMENT OF ECONOMIC DEVELOPMENT OFFICE OF BUSINESS DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Business Development					
Marketing Education Retail Alliance	\$0	\$675,563	\$0	\$675,563	0
Louisiana Council for Economic Education	\$0	\$74,437	\$0	\$74,437	0
District 2 Enhancement Corporation	\$0	\$250,000	\$0	\$250,000	0
TOTALS	\$0	\$1,000,000	\$0	\$1,000,000	0
SCHEDULE 06 DEPARTMENT OF CULTURE, RECREATION AND TOURISM OFFICE OF CULTURAL DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Cultural Development					
Council for the Development of French in Louisiana	\$306,271	\$85,000	\$10,771	\$402,042	5
TOTALS	\$306,271	\$85,000	\$10,771	\$402,042	5

SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration Administration	\$21,435,247	\$1,775,338	\$0	\$23,210,585	102
Office of Youth Development – Swanson Correctional Center for Youth Institutional / Secure Care	\$21,430,272	\$286,277	\$51,402	\$21,767,951	321
Office of Youth Development – Jetson Correctional Center for Youth Institutional / Secure Care	\$21,399,519	\$285,252	\$38,143	\$21,722,914	315
Office of Youth Development – Bridge City Correctional Center for Youth Institutional / Secure Care	\$14,144,129	\$112,504	\$5,684	\$14,262,317	207
Office of Youth Development-Acadiana Center for Youth	\$8,943,279	\$54,410	\$2,842	\$9,000,531	87
Office of Youth Development – Field Services Probation & Parole	\$23,277,938	\$0	\$0	\$23,277,938	326
Office of Youth Development – Contract Services Community-Based Programs	\$38,141,772	\$16,209,737	\$439,850	\$54,791,359	0
Auxillary Account	\$ 0	\$313,751	\$0	\$ 313,751	0
TOTALS	\$148,772,156	\$19,037,269	\$537,921	\$168,347,346	1,358

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority Developmental Disabilities	\$3,769,636	\$263,608	\$0	\$4,033,244	0
Children Family Services	\$6,760,268	\$1,399,706	\$0	\$8,159,974	0
TOTALS	\$10,529,904	\$1,663,314	\$0	\$12,193,218	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority Children and Adolescent Services	\$2,289,727	\$797,588	\$0	\$3,087,315	0
TOTALS	\$2,289,727	\$797,588	\$0	\$3,087,315	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$1,222,803	\$460,803	\$0	\$1,683,606	0
TOTALS	\$1,222,803	\$460,803	\$0	\$1,683,606	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$500,000	\$0	\$0	\$500,000	0
Inclusive Child Care	\$0	\$0	\$37,500	\$37,500	0
LaTEACH Special Education	\$0	\$0	\$40,000	\$40,000	0
Advocacy Initiative					
Recreation Training	\$0	\$0	\$21,000	\$21,000	0
TOTALS	\$500,000	\$0	\$98,500	\$598,500	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$1,407,728	\$0	\$0	\$1,407,728	0
TOTALS	\$1,407,728	\$0	\$0	\$1,407,728	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$23,881,384	\$932,098	\$50,032,067	\$74,845,549	507
TOTALS	\$23,881,384	\$932,098	\$50,032,067	\$74,845,549	507

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$457,195,597	\$0	\$1,073,191,366	\$1,530,386,963	0
TOTALS	\$457,195,597	\$0	\$1,073,191,366	\$1,530,386,963	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Personal Health</b>					
Immunization	\$16,678,805	\$2,995,839	\$3,393,546	\$23,068,190	131
Nurse Home Visitation	\$2,791,262	\$2,500,000	\$2,238,400	\$7,529,662	52
Maternal and Child Health	\$6,276,393	\$3,363,195	\$5,028,192	\$14,667,780	95
Children's Special Health Services	\$3,835,073	\$840,000	\$4,344,000	\$9,019,073	50
School Based Health Services	\$2,355,285	\$7,300,788	\$280,000	\$9,936,073	10
Genetics	\$3,363,587	\$9,099,763	\$0	\$12,463,350	61
Lead Poisoning Prevention	\$0	\$0	\$533,291	\$533,291	8
HIV/Perinatal & AIDS Drug Assistance	\$0	\$0	\$632,455	\$632,455	0
Child Death Review	\$115,935	\$0	\$0	\$115,935	2
Nutrition Services	\$235,414	\$2,450,000	\$91,980,000	\$94,665,414	297
Injury Research and Prevention	\$298,078	\$0	\$0	\$298,078	4
Emergency Medical Services	\$0	\$0	\$115,000	\$115,000	1
Early Steps Program	\$6,423,296	\$8,921,937	\$6,643,790	\$21,989,023	31
Statewide Overweight and Obesity Program	\$55,207	\$0	\$0	\$55,207	0
<b>TOTALS</b>	<b>\$42,428,335</b>	<b>\$37,471,522</b>	<b>\$115,188,674</b>	<b>\$195,088,531</b>	<b>742</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Administration and Support</b>					
Administration of Children's Services	\$781,342	\$0	\$0	\$781,342	11
<b>Community Mental Health</b>	\$1,500,685	\$4,985,571	\$4,137,257	\$10,623,513	18
Specialized Contracted Services					
<b>TOTALS</b>	<b>\$2,282,027</b>	<b>\$4,985,571</b>	<b>\$4,137,257</b>	<b>\$11,404,855</b>	<b>29</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Patient Care</b>					
Child/Adolescent - NOAH	\$1,488,096	\$911,341	\$6,308	\$2,405,745	0
Child/Adolescent - Community	\$2,280,867	\$6,741,974	\$0	\$9,022,841	140
Developmental Neuropsychiatric Program	\$1,514,155	\$2,474,567	\$38,060	\$4,026,782	0
Inpatient Services - SELH	\$1,394,443	\$2,133,328	\$27,222	\$3,554,993	109
<b>TOTALS</b>	<b>\$6,677,561</b>	<b>\$12,261,210</b>	<b>\$71,590</b>	<b>\$19,010,361</b>	<b>249</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Patient Care</b>					
Adolescent Girls Residential Program	\$123,604	\$550,000	\$0	\$673,604	15
Day Program for Children and Adolescents	\$685,217	\$0	\$0	\$685,217	14
Community Services	\$2,139,217	\$286,199	\$0	\$2,425,416	0
<b>TOTALS</b>	<b>\$2,948,038</b>	<b>\$836,199</b>	<b>\$0</b>	<b>\$3,784,237</b>	<b>29</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Patient Care</b>					
Adolescent/Children's Services	\$903,261	\$7,395,561	\$0	\$8,298,822	77
<b>TOTALS</b>	<b>\$903,261</b>	<b>\$7,395,561</b>	<b>\$0</b>	<b>\$8,298,822</b>	<b>77</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Community Based Programs</b>					
Cash Subsidy Payments	\$2,616,724	\$0	\$0	\$2,616,724	0
Individual and Family Support	\$1,271,451	\$0	\$0	\$1,271,451	0
Specialized Services	\$31,238	\$0	\$0	\$31,238	0
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	0
<b>MDC: Residential Services and Extended Family Living</b>	\$0	\$77,105	\$0	\$77,105	0
<b>PDC: Residential and Community Based Services</b>	\$0	\$2,787,922	\$0	\$2,787,922	76
<b>TOTALS</b>	<b>\$3,919,413</b>	<b>\$3,135,027</b>	<b>\$0</b>	<b>\$7,054,440</b>	<b>76</b>

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Prevention and Treatment</b>					
Prevention Education	\$0	\$0	\$5,826,903	\$5,826,903	16
Adolescent Inpatient	\$0	\$0	\$3,438,705	\$3,438,705	31
Adolescent Community Based Services	\$0	\$0	\$477,500	\$477,500	0
<b>TOTALS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$9,743,108</b>	<b>\$9,743,108</b>	<b>47</b>

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Executive &amp; Administrative</b>					
TANF	\$ 802,279	\$0	\$ 14,910,923	\$ 15,713,202	15
Child Care Assistance	\$0	\$0	\$ 9,389,666	\$ 9,389,666	9
<b>Client Services</b>					
Head Start Collaboration	\$0	\$0	\$ 239,875	\$ 239,875	2
TANF	\$ 15,243,226	\$0	\$ 5,700,694	\$ 20,943,920	243
Food Stamps	\$ 25,352,616	\$0	\$ 28,685,579	\$ 54,038,195	299
Support Enforcement	\$ 16,483,276	\$ 14,664,306	\$ 49,694,595	\$ 80,842,177	506
Disability Determinations	\$0	\$0	\$ 8,938,137	\$ 8,938,137	62
Child Care Assistance	\$ 53,758	\$0	\$ 14,003,383	\$ 14,057,141	274
<b>Client Payments</b>					
Payments to TANF recipients	\$ 17,150,135	\$0	\$ 157,750,949	\$174,901,084	0
Child Care Assistance Payments	\$ 16,769,139	\$ 9,400,000	\$ 139,017,964	\$165,187,103	0
<b>TOTALS</b>	<b>\$91,854,429</b>	<b>\$24,064,306</b>	<b>\$428,331,765</b>	<b>\$544,250,500</b>	<b>1,410</b>

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF COMMUNITY SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Child Welfare Services Child Welfare Services	\$ 79,033,498	\$ 21,169,636	\$167,040,755	\$267,243,889	1912
TOTALS	\$ 79,033,498	\$ 21,169,636	\$167,040,755	\$267,243,889	1912

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF THE SECRETARY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Technology Assessment - Enlightening the Boy Scouts of America	\$0	\$0	\$24,567	\$24,567	0
TOTALS	\$0	\$0	\$24,567	\$24,567	0

SCHEDULE 11 DEPARTMENT OF NATURAL RESOURCES OFFICE OF COASTAL RESTORATION AND MANAGEMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Coastal Restoration and Management Outreach and Public Information for Children	\$0	\$0	\$32,240	\$32,240	0
Educational Materials	\$0	\$15,132	\$0	\$15,132	0
TOTALS	\$0	\$15,132	\$32,240	\$47,372	0

SCHEDULE 14 DEPARTMENT OF LABOR OFFICE OF WORKFORCE DEVELOPMENT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Job Training and Placement Program Youth Program	\$0	\$0	\$15,045,629	\$15,045,629	0
TOTALS	\$0	\$0	\$15,045,629	\$15,045,629	0

SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$8,762,407	\$31,644,173	\$0	\$40,406,580	0
4-H Youth Development	\$ 9,539,402	\$ 457,000	\$287,942	\$ 10,284,344	0
TOTALS	\$18,301,809	\$32,101,173	\$287,942	\$50,690,924	0

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$2,129,789	\$0	\$0	\$2,129,789	24
Instructional Services					
Instruction	\$4,193,240	\$971,654	\$0	\$5,164,894	55
Residential Services					
Residential	\$2,181,020	\$34,000	\$0	\$2,215,020	34
TOTALS	\$8,504,049	\$1,005,654	\$0	\$9,509,703	113

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children’s Services	\$5,760,556	\$276,811	\$0	\$6,037,367	72
Instructional Services					
Instruction	\$9,139,626	\$849,238	\$0	\$9,988,864	123
Residential Services					
Residential	\$4,576,823	\$272,823	\$0	\$4,849,646	100
Auxiliary					
Student Center	\$0	\$15,000	\$0	\$15,000	0
TOTALS	\$19,477,005	\$1,413,872	\$0	\$20,890,877	295

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$409,477	\$3,053,860	\$0	\$3,463,337	27
Instructional Services					
Instruction	\$587,844	\$3,901,339	\$0	\$4,489,183	37
Residential Services					
Residential	\$155,822	\$7,400,436	\$0	\$7,556,258	147
TOTALS	\$1,153,143	\$14,355,635	\$0	\$15,508,778	211

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,574,686	\$0	\$0	\$1,574,686	17
Instructional Services					
Instruction	\$4,471,743	\$153,776	\$0	\$4,625,519	56
Residential Services					
Housing and Counseling	\$1,403,372	\$273,116	\$0	\$1,676,488	19
Louisiana Virtual School					
Louisiana Virtual School	\$138,990	\$2,953,439	\$0	\$3,092,429	0
TOTALS	\$7,588,791	\$3,380,331	\$0	\$10,969,122	92

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS OFFICE OF STUDENT FINANCIAL ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Scholarships/Grants					
START College Saving Plan- Louisiana Tuition Trust Authority	\$2,313,749	\$0	\$41,308	\$2,355,057	5
TOTALS	\$2,313,749	\$0	\$41,308	\$2,355,057	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$8,481,867	\$680,063	\$0	\$9,161,930	76
TOTALS	\$8,481,867	\$680,063	\$0	\$9,161,930	76

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Policymaking	\$1,374,957	\$687,095	\$0	\$2,062,052	10
Louisiana Quality Education Support Fund	\$0	\$40,000,000	\$0	\$40,000,000	7
Grants to Elementary & Secondary School Systems					
TOTALS	\$1,374,095	\$40,687,095	\$0	\$42,062,052	17

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$1,066,870	\$0	\$0	\$1,066,870	13
Instruction Services					
Instruction	\$4,418,947	\$82,570	\$0	\$4,501,517	49
TOTALS	\$5,485,817	\$82,570	\$0	\$5,568,387	62

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
<b>Executive Office</b>					
Executive Administration	\$2,293,461	\$1,283,433	\$479,300	\$4,056,194	46
<b>Office of Management and Finance</b>					
Management and Finance	\$13,578,453	\$6,600,307	\$3,209,232	\$23,387,992	168
<b>Office of Student and School Performance</b>					
Student and School Performance	\$30,951,756	\$7,672,337	\$22,920,738	\$61,544,831	159
<b>Office of Quality Educators</b>					
Quality Educators	\$7,360,812	\$4,878,414	\$3,559,225	\$15,798,451	82
<b>Office of School and Community Support</b>					
School and Community Support	\$4,554,849	\$6,024,823	\$12,255,639	\$22,835,311	123
<b>Regional Service Centers</b>					
Regional Service Centers	\$4,295,610	\$265,290	\$5,915,899	\$10,476,799	97
<b>Auxiliary</b>					
Bunkie Youth Center	\$0	\$310,126	\$0	\$310,126	1
<b>TOTALS</b>	<b>\$63,034,941</b>	<b>\$27,034,730</b>	<b>\$48,340,033</b>	<b>\$138,409,704</b>	<b>676</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	\$44,364,919	\$37,607,432	\$490,819,752	\$572,792,103	0
<b>Quality Educators</b>					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$26,662,252	\$4,562,010	\$75,358,943	\$106,583,205	0
<b>Classroom Technology</b>					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$25,000,000	\$3,802,213	\$15,040,511	\$43,842,724	0
<b>School Accountability and Improvement</b>					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$101,815,777	\$1,723,432	\$44,766,118	\$148,305,327	0
<b>Adult Education</b>					
Adult Education	\$1,128,512	\$264,548	\$774,251	\$2,167,311	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	\$8,400,677	\$29,450,118	\$669,037,554	\$706,888,349	0
<b>TOTALS</b>	<b>\$207,372,137</b>	<b>\$77,409,753</b>	<b>\$1,295,797,129</b>	<b>\$1,580,579,019</b>	<b>0</b>

SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$1,160,074	\$778,333,780	\$156,718,541	\$936,212,395	4
TOTALS	\$1,160,074	\$778,333,780	\$156,718,541	\$936,212,395	4

SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,756,859,071	\$230,954,213	\$0	\$2,987,813,284	0
TOTALS	\$2,756,859,071	\$230,954,213	\$0	\$2,987,813,284	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$10,539,729	\$2,624,529	\$0	\$13,164,258	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$6,713,087	\$0	\$0	\$6,713,087	0
Transportation					
Transportation	\$7,202,105	\$0	\$0	\$7,202,105	0
Textbook Administration					
Textbook Administration	\$201,603	\$0	\$0	\$201,603	0
Textbooks					
Textbooks	\$3,405,444	\$0	\$0	\$3,405,444	0
TOTALS	\$28,061,968	\$2,624,529	\$0	\$30,686,497	0

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities					
Children’s Services	\$2,690,909	\$0	\$0	\$2,690,909	9
	\$11,393,156	\$5,733,644	\$0	\$17,126,800	189
TOTALS	\$14,084,065	\$5,733,644	\$0	\$19,817,709	198

SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$4,499,589	\$0	\$0	\$4,499,589	0
TOTALS	\$4,499,589	\$0	\$0	\$4,499,589	0

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CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$4,102,714,399	\$1,368,996,310	\$3,366,049,726	\$8,837,760,435	8,193

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Section 20. The provisions of this Act shall become effective on July 1, 2007.

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DIGEST

The digest printed below was prepared by House Legislative Services. It constitutes no part of the legislative instrument.

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HB No. 1

Provides for the ordinary operating expenses of state government.