

HOUSE BILL NO. 1-ACT NO. 18
ENROLLED

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ACT No. 18

Regular Session, 2007

HOUSE BILL NO. 1

BY REPRESENTATIVE ALARIO

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
23 notified in writing of such declaration and shall meet to consider such action, but if it is

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2 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

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

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

25 Section 7. The state treasurer is hereby authorized and directed to use any available
26 funds on deposit in the state treasury to complete the payment of General Fund
27 appropriations for the Fiscal Year 2006-2007, and to pay a deficit arising there from out of
28 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2007-
29 2008, to the extent such deficits are approved by the legislature. In order to conform to the
30 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
31 accordance with the agreement to be executed between the state and Financial Management

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

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

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

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

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

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

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

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

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

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

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

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

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

26 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
27 the constitution, if at any time during Fiscal Year 2007-2008 the official budget status report
28 indicates that appropriations will exceed the official revenue forecast, the governor shall
29 have full power to reduce appropriations in accordance with R.S. 39:75.

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

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

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

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

13 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
14 the state in Fiscal Year 2007-2008 shall be credited by the collecting agency to Fiscal Year
15 2007-2008 provided such revenues are received in time to liquidate obligations incurred
16 during Fiscal Year 2007-2008.

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

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

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

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

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

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

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

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

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

14 17(A). Notwithstanding any contrary provision of this Act or any contrary provision of
15 law, no funds appropriated by this Act shall be released or provided to any recipient of an
16 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
17 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
18 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
19 of time granted by the legislative auditor to the recipient to comply.

20 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
21 following sums or so much thereof as may be necessary are hereby appropriated out of any
22 monies in the state treasury from the sources specified; from federal funds payable to the
23 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
24 collected by boards, commissions, departments, and agencies thereof, for purposes specified
25 herein for the year commencing July 1, 2007, and ending June 30, 2008. Funds appropriated
26 to auxiliary accounts herein shall be from prior and current year collections, with the
27 exception of state General Fund direct. The commissioner of administration is hereby
28 authorized and directed to correct the means of financing and expenditures for any
29 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
30 of any law enacted in any 2007 Regular Session of the Legislature which affects any such
31 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
31 obtaining the approval of the Joint Legislative Committee on the Budget, but only after the

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

4 **SCHEDULE 01**

5 **EXECUTIVE DEPARTMENT**

6 **01-100 EXECUTIVE OFFICE**

7 **EXPENDITURES:**

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

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

15 **Objective:** Through the Louisiana Commission on Human Rights, to ensure that
16 50% of all cases filed with the Louisiana Commission on Human Rights are
17 resolved within 365 days.

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

20 **Objective:** Through the Governor's Office of Disability Affairs, to monitor state
21 agencies in regard to their compliance with the American Disabilities Act, Section
22 504 of the 1973 Rehabilitation Act, and other disability related laws, and respond
23 to 90% of constituent calls within 3 business days.

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

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

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

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

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

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

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

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

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

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

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

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

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Louisiana Indigent	
3	Parent Representation Program Fund to the Louisiana	
4	Defense Assistance Board Program, in the event that House	
5	Bill No. 393 of the 2007 Regular Session of the	
6	Legislature is enacted into law.	\$ 514,005
7	Payable out of the State General Fund (Direct)	
8	to the Louisiana Indigent Defense Assistance	
9	Board Program for indigent parent representation	\$ 514,005
10	Payable out of the State General Fund (Direct)	
11	to the Administrative Program for Urban Restoration	
12	Enhancement Corporation for community development	
13	and educational programs	\$ 300,000
14	Payable out of the State General Fund (Direct)	
15	for the expenses related to the Katrina Memorial	
16	Commission for the Katrina Memorial	\$ 250,000
17	Payable out of the State General Fund by Fees &	
18	Self-generated Revenues to the Department of	
19	Education and Board of Regents for the National	
20	Governor's Association Honor State Grant Program	
21	for high school redesign efforts	\$ 500,000
22	Payable out of the State General Fund by Interagency	
23	Transfers from the Division of Administration Louisiana	
24	Technology Innovations Fund (LTIF) Project for an award	
25	to the Children's Cabinet	\$ 124,950
26	Provided, however, that the commissioner of administration is hereby authorized and	
27	directed to adjust the means of financing for this agency, as contained in House Bill No. 1	
28	of the 2007 Regular Session of the Legislature, by reducing the appropriation out of the State	
29	General Fund (Direct) by \$28,101,238 to the Louisiana Indigent Defense Assistance Board	
30	Program, in the event that House Bill No. 436 of the 2007 Regular Session of the Legislature	
31	is enacted into law.	
32	Further provided, that the amount herein appropriated from the State General Fund by	
33	Statutory Dedications out of the Louisiana Public Defender Fund to the Louisiana Indigent	
34	Defense Assistance Board Program shall be \$28,101,238, in the event that House Bill No.	
35	436 of the 2007 Regular Session of the Legislature is enacted into law.	
36	Further provided, that the commissioner of administration is hereby authorized and directed	
37	to adjust the means of finance for this agency contained in this Act, by reducing the	
38	appropriation out of the State General Fund (Direct) by \$514,005 to the Louisiana Indigent	
39	Defense Assistance Board Program, in the event that House Bill No. 393 of the 2007 Regular	
40	Session of the Legislature is enacted into law.	
41	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
42	EXPENDITURES:	
43	Executive Office - Authorized Positions (4)	\$ <u>11,468,930</u>
44	TOTAL EXPENDITURES	\$ <u>11,468,930</u>
45	MEANS OF FINANCE:	
46	Statutory Dedications:	
47	Louisiana Interoperability Communications Fund	\$ <u>11,468,930</u>
48	TOTAL MEANS OF FINANCING	\$ <u>11,468,930</u>

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

2 EXPENDITURES:

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

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

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

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

13 TOTAL EXPENDITURES \$ 3,193,793

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 68,218

16 State General Fund by:

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

19 Statutory Dedications:

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

22 TOTAL MEANS OF FINANCING \$ 3,193,793

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

24 EXPENDITURES:

25 Administrative - Authorized Positions (30) \$ 1,757,369

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

29 **Objective:** The Mental Health Advocacy Service shall provide trained legal
30 representation to every adult and juvenile patient in mental health treatment
31 facilities in Louisiana at all stages of the civil commitment process.

32 **Performance Indicators:**

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

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

41 **Performance Indicators:**

42 Number of interdiction cases litigated 12
43 Number of interdictions in which interdiction is denied or limited
44 interdiction is the result 8
45 Number of medication review hearings 85
46 Number of medication treatment review hearings which result in a change
47 in medication 30

48 TOTAL EXPENDITURES \$ 1,757,369

49 MEANS OF FINANCE:

50 State General Fund (Direct) \$ 1,644,728

51 State General Fund by:

52 Interagency Transfers \$ 112,641

53 TOTAL MEANS OF FINANCING \$ 1,757,369

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Indigent Parent
 3 Representation Program Fund for representation of
 4 children in child protection cases, including six (6)
 5 positions, in the event that House Bill No. 393 of the
 6 2007 Regular Session of the Legislature is enacted into law \$ 250,000

7 **01-105 LOUISIANA MANUFACTURED HOUSING COMMISSION**

8 EXPENDITURES:

9 Administrative - Authorized Positions (10) \$ 610,505

10 **Program Description:** *Conducts periodic inspections of manufactured homes on*
 11 *dealer lots, handles consumer complaints relative to manufactured homes, and*
 12 *issues licenses to manufacturers, retailers, developers, salesmen, and installers as*
 13 *required.*

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

17 **Performance Indicator:**
 18 Percentage of installation inspections performed 60%

19 TOTAL EXPENDITURES \$ 610,505

20 MEANS OF FINANCE:

21 State General Fund by:

22 Statutory Dedications:

23 Louisiana Manufactured Housing Commission Fund \$ 543,669

24 Federal Funds \$ 66,836

25 TOTAL MEANS OF FINANCING \$ 610,505

26 **01-107 DIVISION OF ADMINISTRATION**

27 EXPENDITURES:

28 Executive Administration - Authorized Positions (664) \$ 130,836,617

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

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

36 **Performance Indicator:**
 37 Percentage of contracts/amendments approved within 3 weeks 80%

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

43 **Performance Indicator:**
 44 Percentage of townships' water bottoms mapped 32%

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

48 **Performance Indicators:**
 49 Percentage of ISIS/HR ACH files transmitted/delivered according to schedule
 50 established by state's central bank 100%

51 Percentage of time all financial, procurement and human resources applications
 52 remain operational according to scheduled hours of availability. 95%

1	Inspector General - Authorized Positions (14)	\$ 1,385,671
2	Program Description: <i>Provides state officials with investigations of irregularities</i>	
3	<i>in the handling of money, documents, and equipment, and mismanagement and</i>	
4	<i>abuse by employees; also reviews the stewardship of state resources regarding</i>	
5	<i>compliance with existing laws and efficiency.</i>	
6	Objective: The Office of the Inspector General will complete the fieldwork of 80%	
7	of cases opened within the same fiscal year.	
8	Performance Indicator:	
9	Percentage of cases opened and closed within the same fiscal year	80%
10	Objective: The Office of the Inspector General will provide 100% of the reports	
11	to the Governor no later than 45 working days after the completion of fieldwork.	
12	Performance Indicator:	
13	Percentage of reports issued to the Governor within 45 days	
14	after completion of fieldwork	100%
15	Community Development Block Grant - Authorized Positions (23)	\$ 67,508,116
16	Program Description: <i>Distributes federal funds from the U.S. Dept. of Housing</i>	
17	<i>and Urban Development (HUD) and provides general administration for ongoing</i>	
18	<i>projects.</i>	
19	Objective: To obtain the Louisiana Community Development Block Grant	
20	(LCDBG) allocation from the U.S. Department of Housing and Urban Development	
21	on an annual basis.	
22	Performance Indicator:	
23	Amount of LCDBG funds received	\$33,000,000
24	Objective: To obligate 95% of the Louisiana Community Development Block	
25	Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-	
26	effective manner.	
27	Performance Indicator:	
28	Percentage of annual LCDBG allocation obligated within twelve	
29	months of receipt	95%
30	Objective: To administer the Community Development Block Grant Program in	
31	an effective and efficient manner.	
32	Performance Indicators:	
33	Number of findings received by HUD and/or Legislative Auditor	0
34	Amount of costs with audit findings	0
35	Percent of funds obligated findings	36.3%
36	Objective: To access 100% of Supplemental Community Development Block	
37	Grant (CDBG) funds for disaster recovery from the U.S. Department of Housing	
38	and Urban Development (HUD) by drafting and obtaining approval for actions	
39	plans or amendments, and by developing program guidelines and applications for	
40	all the disaster recovery housing, infrastructure and economic development	
41	programs funded by supplemental CDBG funds.	
42	Performance Indicators:	
43	Percent of programs for which guidelines have been developed	100%
44	Percentage of programs that have been fully implemented	75%
45	Objective: To contact 100% of persons registered with the Road Home Program	
46	within one year of program startup.	
47	Performance Indicator:	
48	Percent of Road Home registrants contacted	100%
49	Objective: To ensure that 100% of all applicants of the Road Home Program will	
50	have received option letters indicating the award amount by June 30, 2008.	
51	Performance Indicator:	
52	Percent of applicants who received options letters	100%
53	Auxiliary Account - Authorized Positions (10)	<u>\$ 59,492,662</u>
54	Account Description: <i>Provides services to other agencies and programs which</i>	
55	<i>are supported through charging of those entities; includes CDBG Revolving Fund,</i>	
56	<i>Louisiana Equipment Acquisitions Fund (LEAF), State Buildings Repairs and</i>	
57	<i>Major Maintenance Fund, Pentagon Courts, State Register, and Cash and Travel</i>	
58	<i>Management.</i>	
59	TOTAL EXPENDITURES	<u>\$ 259,223,066</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 69,025,158
3	State General Fund by:	
4	Interagency Transfers	\$ 56,649,703
5	Fees & Self-generated Revenues from Prior	
6	and Current Year Collections per R.S. 41:1701	\$ 46,170,678
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 Provided, however, that of the funds appropriated for the Executive Administrative Program
 26 \$250,000 shall be allocated for the Advancement Project.

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

28	EXPENDITURES:	
29	Executive Administration Program – Authorized Positions (35)	\$ 28,655,825
30	Community Development Block Grant – Authorized Positions (79)	\$5,580,301,648

31 **TOTAL EXPENDITURES** **\$5,608,957,473**

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

39 **TOTAL MEANS OF FINANCING** **\$5,608,957,473**

40 The Office of Community Development (OCD) is hereby directed to report monthly to the
 41 Joint Legislative Committee on the Budget (JLCB) on payments to The Road Home
 42 Contractor, ICF Emergency Management Services, LLC (ICF), and all subcontractors. In
 43 addition, OCD shall also report monthly to JLCB on the performance of ICF and all
 44 subcontractors in meeting the goals and objectives of the contract and any penalties assessed
 45 for nonperformance.

1 **01-108 PATIENT'S COMPENSATION FUND OVERSIGHT BOARD**

2 EXPENDITURES:

3 Administrative - Authorized Positions (45) \$ 3,754,042

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

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

10 **Performance Indicators:**

11 Number of enrolled providers 14,000
 12 Amount of collected surcharges (in millions) \$125
 13 Fund balance (in millions) \$328

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

17 **Performance Indicators:**

18 Number of Medical Review Panels closed and opinions rendered 1,700
 19 Number of requests for a Medical Review Panel 2,100

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

22 **Performance Indicators:**

23 Number of claims evaluated 1,000
 24 Amount of claims paid (in millions) \$85

25 TOTAL EXPENDITURES \$ 3,754,042

26 MEANS OF FINANCE:

27 State General Fund by:
 28 Statutory Dedications:
 29 Patient's Compensation Fund \$ 3,754,042

30 TOTAL MEANS OF FINANCING \$ 3,754,042

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

32 **01-110 LOUISIANA RECOVERY AUTHORITY**

33 EXPENDITURES:

34 Louisiana Recovery Authority - Authorized Positions (30) \$ 4,539,698

35 **Program Description:** *Established in response to Hurricanes Katrina and Rita in*
 36 *2005, the LRA will address short term and long term recovery needs. Long term*
 37 *planning, involving parish driven community assistance focused on the development*
 38 *of principles for urban, rural and coastal planning through the integration of local,*
 39 *regional and statewide planning efforts. The LRA will help to identify resources*
 40 *and funding sources as well as make recommendations for the planning and*
 41 *development process with a focus on prevention and mitigation of future disasters.*

42 **Objective:** To develop a fully integrated regional planning framework for
 43 implementation while
 44 incorporating the individual plans of the affected parishes.

45 **Performance Indicator:**

46 Funding Level 2 TBE

47 TOTAL EXPENDITURES \$ 4,539,698

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 798,514
 50 State General Fund by:
 51 Interagency Transfers \$ 3,741,184

52 TOTAL MEANS OF FINANCING \$ 4,539,698

1 **01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**

2 **EXPENDITURES:**

3 **Administrative - Authorized Positions (119)** \$ 46,362,495

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

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

16 **Performance Indicators:**

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

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

22 **Performance Indicators:**

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

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

31 **Performance Indicators:**

32 Local Emergency Preparedness Terrorism Annexes Reviewed
 33 /Updated 16
 34 Terrorism/WMD awareness training sessions conducted 90
 35 WMD exercises conducted 10

36 **TOTAL EXPENDITURES** \$ 46,362,495

37 **MEANS OF FINANCE:**

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

39 **State General Fund by:**

40 **Fees & Self-generated Revenues** \$ 103,747

41 **State General Fund by:**

42 **Statutory Dedications:**

43 **2004 Overcollections Fund** \$ 300,000

44 **Federal Funds** \$ 38,990,272

45 **TOTAL MEANS OF FINANCING** \$ 46,362,495

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

50 **Payable out of the State General Fund (Direct)**
 51 **for the annualization of pay increases and retiree**
 52 **benefits** \$ 424,790

53 **Payable out of the State General Fund (Direct)**
 54 **to the Administrative Program for supplies, personnel,**
 55 **and equipment at the Bunkie evacuation center** \$ 50,000

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

2 EXPENDITURES:

3 Administrative - Authorized Positions (44) \$ 2,106,206,814

4 TOTAL EXPENDITURES \$ 2,106,206,814

5 MEANS OF FINANCE:

6 State General Fund – Direct \$ 210,428

7 State General Fund by:

8 Statutory Dedications:

9 FEMA Reimbursement Fund \$ 4,316,427

10 Federal Funds \$ 2,101,679,959

11 TOTAL MEANS OF FINANCING \$ 2,106,206,814

12 The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is
13 hereby directed to report monthly to the Joint Legislative Committee on the Budget on the
14 Public Assistance Project Worksheets (PW) currently being processed and payments made
15 to local entities. Specifically, GOHSEP shall report by category of assistance on the number
16 of PWs, and the dollar amount of obligated, reimbursed, and remaining balance of payment.

17 **01-112 DEPARTMENT OF MILITARY AFFAIRS**

18 EXPENDITURES:

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

20 **Program Description:** *Provides organized and trained resource units to execute*
21 *state and federal missions; recruits for and maintains the strength of the Louisiana*
22 *National Guard.*

23 **Objective:** To maintain the assigned strength of the Louisiana National Guard at
24 100% of authorized strength by retaining qualified soldiers and recruiting new
25 soldiers for state and federal mobilization in the support of state and national
26 emergencies.

27 **Performance Indicator:**

28 Assigned strength as percentage of authorized strength 100%

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

31 **Performance Indicator:**

32 Percentage of unit participation and completion of approved
33 volunteer Community Action Projects 100%

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

35 **Program Description:** *Provides an alternative educational opportunity for*
36 *selected youth through the Youth Challenge, Job Challenge, and Starbase*
37 *Programs.*

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

41 **Performance Indicators:**

42 Percentage of graduates advancing to further education or
43 employment 80%

44 Percentage of entrants graduating 80%

45 Cost per student \$11,800

46 **Objective:** Through completion of the Starbase program, to increase 750 at-risk
47 fifth-grade New Orleans school students' knowledge of math, science, and
48 technology subjects.

49 **Performance Indicators:**

50 Number of students enrolled 750

51 Percentage of those who have completed the program with 20%
52 improvement 85%

53 Cost per student \$300

1	Objective:	Through the Job Challenge program, to provide skilled training to 200	
2		Youth Challenge graduates by placing 75% of the Job Challenge graduates in jobs.	
3	Performance Indicators:		
4		Number of students enrolled	240
5		Percentage of graduates placed in jobs	75%
6		Cost per student	\$5,090
7	Auxiliary Account		\$ 296,187
8	Account Description:	<i>Allows participants in the Youth Challenge Program at</i>	
9		<i>Carville Youth Academy to purchase consumer items from the facility's canteen as</i>	
10		<i>well as a new canteen at Gillis Long.</i>	
11		TOTAL EXPENDITURES	<u>\$ 75,496,348</u>
12	MEANS OF FINANCE:		
13	State General Fund (Direct)		\$ 24,541,572
14	State General Fund by:		
15	Interagency Transfers		\$ 656,313
16	Fees & Self-generated Revenues		\$ 6,482,360
17	Statutory Dedications:		
18	2004 Overcollections Fund		\$ 2,105,000
19	Federal Funds		<u>\$ 41,711,103</u>
20		TOTAL MEANS OF FINANCING	<u>\$ 75,496,348</u>
21	Payable out of the State General Fund (Direct)		
22	to the Military Affairs Program for a fire truck		
23	and brush truck at Camp Minden		\$ 449,000
24	Provided, however, that after the fire and brush trucks have been purchased, all remaining		
25	funds shall be used for statewide backlog of maintenance and repair, Project I.D. 531788.		
26	01-113 WORKFORCE COMMISSION OFFICE		
27	EXPENDITURES:		
28	Administrative - Authorized Positions (9)		<u>\$ 1,269,408</u>
29	Program Description:	<i>Provides statewide planning, coordination, and oversight</i>	
30		<i>of the workforce development system, administration of the federal grant for Youth</i>	
31		<i>Development, and staff support for the Health Works Commission.</i>	
32	Objective:	The Office of the Workforce Commission will complete 100% of its	
33		work on development and publication and dissemination of the initial renditions of	
34		the "Top Occupations in Demand in Louisiana" and the "Occupations Required for	
35		DED's Targeted Industries," by June 30, 2008.	
36	Performance Indicator:		
37		Percent completion of occupational demand publications	100%
38	Objective:	The Health Works Commission will achieve 100% completion of an	
39		updated master plan for healthcare training and 100% completion of a healthcare	
40		supply and demand database by June 30, 2008.	
41	Performance Indicators:		
42		Percent completion of updated master plan for healthcare training	100%
43		Percentage completion of healthcare supply and demand database	100%
44	Objective:	The Health Works Commission, through its promotion of the	
45		healthcare industry and healthcare training, will directly affect the public	
46		dissemination of 60 print and/or electronic media stories by June 30, 2008.	
47	Performance Indicator:		
48		Number of print and electronic media stories aired/written	60
49	Objective:	Ensure that 100% of the Commission's agency/program partners	
50		produce plans for the delivery of workforce development services that reflect the	
51		philosophy and all applicable goals, objectives and standards of the Workforce	
52		Commission, by June 30, 2008.	
53	Performance Indicator:		
54		Percentage of workforce development partner agencies whose	
55		agencies /program plans reflect the philosophy and applicable	
56		goals and objectives of the Workforce Commission	100%

1	Objective: To ensure the full coordination of plans for the delivery of workforce	
2	development services and programs in the eight (8) Labor Market areas designated	
3	by the Governor by June 30, 2008.	
4	Performance Indicator:	
5	Percentage of designated Labor Market Areas producing	
6	coordinated workforce development plans adhering	
7	to Workforce Commission goals/objectives	100%
8	Objective: Promote the inclusion of recognized and accepted standards and	
9	certifications in secondary and post-secondary programs offering workforce	
10	education and training so that 52 occupational certifications (cumulative) are	
11	identified and supported by the Commission and its partners by June 30, 2008, and	
12	4,000 Work Ready Certificates are awarded by June 30, 2008 for Fiscal Year 2007-	
13	2008.	
14	Performance Indicators:	
15	Number of certifications identified and supported by the Louisiana	
16	Workforce Commission, partner agencies, and business/industry	
17	associations	52
18	Number of Work Ready Certificates awarded	4,000
19	Objective: Pilot and develop an electronic data collection system that can be used	
20	to provide objectively reported data from existing databases to be used for	
21	improved performance management by June 30, 2008 (at levels indicated in the	
22	following performance indicators).	
23	Performance Indicator:	
24	Percentage of programs using the system for performance	
25	measurement	55%
26		TOTAL MEANS OF FINANCING <u>\$ 1,269,408</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 679,156
29	State General Fund by:	
30	Interagency Transfers	\$ 204,248
31	Fees & Self-generated Revenues	\$ 22,085
32	Federal Funds	<u>\$ 363,919</u>
33		TOTAL MEANS OF FINANCING <u>\$ 1,269,408</u>
34	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
35	EXPENDITURES:	
36	Administrative - Authorized Positions (3)	<u>\$ 142,248</u>
37		TOTAL EXPENDITURES <u>\$ 142,248</u>
38	MEANS OF FINANCE:	
39	State General Fund by:	
40	Interagency Transfers	<u>\$ 142,248</u>
41		TOTAL MEANS OF FINANCING <u>\$ 142,248</u>
42	01-114 OFFICE ON WOMEN'S POLICY	
43	EXPENDITURES:	
44	Administrative - Authorized Positions (5)	<u>\$ 6,759,886</u>
45	Program Description: Provides family violence crisis counseling, short-term 24-	
46	hour shelter, and advocacy services for victims of domestic violence at (19) sites	
47	statewide.	
48	Objective: Establish and follow a research methodology that pushes progress and	
49	measures results, moving from concept to work-product, to support decision	
50	making or recommendation for action.	
51	Performance Indicator:	
52	Number of work products developed/completed	4

1	Objective: Manage relationships and projects within current organizational	
2	structure and environment to identify, evaluate and develop programs addressing	
3	the concerns of women.	
4	Performance Indicator:	
5	Number of programs identified, evaluated and developed	3
6	Objective: Provide administrative support and technical assistance to community	
7	based family violence service providers and to the La. Women’s Commission.	
8	Additionally, implement a themed marketing communications strategy by launching	
9	an interactive web site.	
10	Performance Indicator:	
11	Percent of timely compliance with regulations/statutes to administer	
12	family violence contracts	100%
13	TOTAL EXPENDITURES	<u>\$ 6,759,886</u>
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 3,248,817
16	State General Fund by:	
17	Interagency Transfers	\$ 1,500,000
18	Fees & Self-generated Revenues	\$ 450,000
19	Statutory Dedications:	
20	Battered Women's Shelter Fund	\$ 92,753
21	Federal Funds	<u>\$ 1,468,316</u>
22	TOTAL MEANS OF FINANCING	<u>\$ 6,759,886</u>
23	Payable out of the State General Fund (Direct)	
24	to the Administrative Program for the Louisiana	
25	Coalition Against Domestic Violence, to be used	
26	solely for training programs and technology	
27	enhancements	\$ 250,000
28	Provided, however, that the expenditure of monies appropriated for the Louisiana Coalition	
29	Against Domestic Violence shall be exclusively for training programs and technology	
30	enhancements, and shall not be used to support salaries or personnel expenses.	
31	Payable out of the State General Fund (Direct)	
32	to the Administrative Program for Chez Hope, Inc.	
33	for battered women's program	\$ 100,000
34	Payable out of the State General Fund (Direct)	
35	to the Administrative Program for the Domestic	
36	Violence Program, to be allocated equally among	
37	all 64 parishes for services	\$ 1,600,000
38	Payable out of the State General Fund (Direct) to the	
39	Administrative Program for North Baton Rouge	
40	Women's Help Center for medical and social service assistance	\$ 20,000
41	Payable out of the State General Fund (Direct) to the	
42	Administrative Program for the Methodist	
43	Children's Home in Ruston for Project Employ	\$ 200,000
44	Payable out of the State General Fund (Direct) to the	
45	Administrative Program for the Women's Counseling	
46	Center of North Louisiana	\$ 50,000

1 **01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**

2 **EXPENDITURES:**

3 Administrative \$ 57,533,588

4 **Program Description:** *Provides for the operations of the Superdome and New*
 5 *Orleans Arena.*

6 **Objective:** Through the Louisiana Superdome, to collect at least \$2.2 million in
 7 contract and event parking revenue.

8 **Performance Indicator:**
 9 Dollar amount of contract and parking revenues
 10 (in millions) \$2.20

11 **Objective:** Through the Louisiana Superdome, to attract additional corporate and
 12 convention activities to increase event income through an aggressive sales
 13 campaign.

14 **Performance Indicator:**
 15 Dollar amount of event income (in millions) \$0.40

16 **Objective:** Through the Louisiana Superdome, to maintain administrative cost,
 17 including salaries and wages, through continued consolidation of staff and more
 18 effective management of resources.

19 **Performance Indicator:**
 20 Dollar amount of administrative cost (in millions) \$4.30

21 **Objective:** Through the New Orleans Arena, to increase revenue generated from
 22 events through effective marketing strategies, aggressive concert bookings, and
 23 collection of associated revenue.

24 **Performance Indicator:**
 25 Dollar amount of events revenue (in millions) \$0.80

26 **TOTAL EXPENDITURES** \$ 57,533,588

27 **MEANS OF FINANCE:**

28 State General Fund (Direct) \$ 1,032,786

29 State General Fund by:
 30 Fees & Self-generated Revenues \$ 48,900,802

31 Statutory Dedications:
 32 New Orleans Sports Franchise Fund \$ 6,000,000

33 Sports Facility Assistance Fund \$ 1,600,000

34 **TOTAL MEANS OF FINANCING** \$ 57,533,588

35 **01-126 BOARD OF TAX APPEALS**

36 **EXPENDITURES:**

37 Administrative - Authorized Positions (3) \$ 320,391

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

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

44 **Performance Indicators:**
 45 Percentage of taxpayer cases processed within 30 days of receipt 100%
 46 Percentage of claims appealed to district court 3%

47 **TOTAL EXPENDITURES** \$ 320,391

48 **MEANS OF FINANCE:**

49 State General Fund (Direct) \$ 296,144

50 State General Fund by:
 51 Fees & Self-generated Revenues \$ 24,247

52 **TOTAL MEANS OF FINANCING** \$ 320,391

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

3 **EXPENDITURES:**

4 **Federal Programs - Authorized Positions (30)** \$ 23,657,839

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

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

16 **Performance Indicators:**

17	Minimum percentage of funds passed through to local criminal	
18	justice agencies under the Byrne/JAG Program	83%
19	Number of Byrne grants awarded	160
20	Minimum percentage of funds passed through to criminal	
21	justice or nonprofit agencies for VAW programs	90%
22	Number of VAW grants awarded	75
23	Minimum percentage of funds passed through to each of the	
24	four CVA priority areas for underserved victims	94%
25	Number of CVA grants awarded	135
26	Minimum percentage of funds passed through to local agencies	
27	under JJDP Program	72%
28	Number of JJDP grants awarded	60
29	Number of LLEBG Program grants awarded	0
30	Minimum percentage of JABG Program funds passed through	
31	to local government	75%
32	Number of JABG Program grants awarded	25

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

37 **Performance Indicators:**

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

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

49 **Performance Indicator:**

50	Percentage of eligible criminal justice agencies participating	
51	in ICJIS	95%

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

55 **Performance Indicators:**

56	Number of agencies reporting crime data	225
57	Number of agencies completing LIBRS certification	35

1	State Programs - Authorized Positions (22)	\$ <u>9,618,677</u>
2	Program Description: <i>Advance the overall agency mission through the effective</i>	
3	<i>administration of state programs as authorized, to assist in the improvement of the</i>	
4	<i>state's criminal justice community through the funding of innovative, essential, and</i>	
5	<i>needed criminal justice initiatives at the state and local levels. State programs also</i>	
6	<i>provide leadership and coordination of multi-agency efforts in those areas directly</i>	
7	<i>relating to the overall Agency mission.</i>	
8	Objective: To compensate 685 eligible claims filed under the Crime Victims	
9	Reparations Program within 25 days of receipt.	
10	Performance Indicators:	
11	Number of reparation claims processed	1,600
12	Number of crime victims compensated by the reparation program	850
13	Objective: To establish and administer a curriculum for the provision of basic and	
14	correction training of peace officers and reimburse local law enforcement agencies	
15	for tuition costs related to basic and corrections training courses.	
16	Performance Indicators:	
17	Number of basic training courses for peace officers conducted	60
18	Number of corrections training courses conducted	60
19	Objective: To allocate and administer demand reduction and drug prevention grant	
20	funds to eligible agencies for presentation to Core 5 th /6 th grade classes and Junior	
21	High classes.	
22	Performance Indicators:	
23	Number of classes presented – Core (5 th & 6 th)	1,820
24	Number of classes presented – Junior High	522
25	Objective: To develop, implement, and operate a statewide automated victim	
26	notification system.	
27	Performance Indicators:	
28	Number of parishes participating in the system	64
29	Number of statewide systems participating in the system	2
30	Objective: To implement a Homicide Investigator Training Program.	
31	Performance Indicator:	
32	Number of Homicide Investigators trained	180
33	TOTAL EXPENDITURES	\$ <u>33,276,516</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 2,494,622
36	State General Fund by:	
37	Interagency Transfers	\$ 191,712
38	Fees & Self-generated Revenues	\$ 1,277,880
39	Statutory Dedications:	
40	Crime Victim Reparation Fund	\$ 1,912,561
41	Drug Abuse Education and Treatment Fund	\$ 773,675
42	Tobacco Tax Health Care Fund	\$ 3,502,181
43	Federal Funds	\$ <u>23,123,885</u>
44	TOTAL MEANS OF FINANCING	\$ <u>33,276,516</u>
45	Payable out of the State General Fund (Direct)	
46	to the State Programs Program for the development	
47	of curricula and training programs for large-scale	
48	response to critical emergency situations related to	
49	school violence	\$ 150,000
50	Payable out of the State General Fund (Direct)	
51	to the Caddo Parish Sheriff's Office for Safety	
52	Town	\$ 50,000
53	Payable out of the State General Fund (Direct)	
54	to the Task Force on Violent Crime for crime prevention	
55	activities for Algiers, Gretna, and the West Bank of	
56	Jefferson Parish and Plaquemines Parish	\$ 500,000

1 Payable out of the State General Fund (Direct)
 2 to the State Programs Program for restoration
 3 of key programs \$ 150,000

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

5 EXPENDITURES:
 6 Louisiana Commission on Law Enforcement
 7 Federal Program \$ 28,000,000

8 TOTAL EXPENDITURES \$ 28,000,000

9 MEANS OF FINANCE:
 10 Federal Funds \$ 28,000,000

11 TOTAL MEANS OF FINANCING \$ 28,000,000

12 **01-133 OFFICE OF ELDERLY AFFAIRS**

13 EXPENDITURES:
 14 Administrative - Authorized Positions (56) \$ 6,312,387

15 **Program Description:** *Provides administrative functions including advocacy,*
 16 *planning, coordination, interagency links, information sharing, and monitoring and*
 17 *evaluation services.*

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

20 **Performance Indicator:**
 21 Number of hours of training provided to agency staff and
 22 other agencies 200

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

27 **Performance Indicators:**
 28 Number of reports received 3,350
 29 Number of reports investigated 3,000
 30 Number of cases closed 2,619
 31 Number of reports received -- high priority 700
 32 Percentage of high priority reports investigated within 8 working
 33 hours of receipt 96%

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

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

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

43 **Performance Indicators:**
 44 Number of recipients receiving services from the home and
 45 community-based programs 76,000
 46 Percentage of the state's elderly population served 11%

47 **Objective:** Through Title V, to achieve an unsubsidized job placement rate of
 48 20%.

49 **Performance Indicators:**
 50 Number of authorized positions in Title V Program 204
 51 Number of persons actually enrolled in the Title V Program 204
 52 Number of persons placed in unsubsidized employment 41

1	Objective: Through Title VII, to ensure client access to ombudsman services in	
2	all Louisiana licensed nursing homes, visits will be made by certified Ombudsmen	
3	monthly.	
4	Performance Indicator:	
5	Average number of nursing homes visited quarterly	273
6	Action Match	\$ 366,612
7	Program Description: <i>Aids the elderly in overcoming employment barriers by</i>	
8	<i>providing minimum required matching funds for federal Senior Service Corps</i>	
9	<i>grants (for programs such as, Senior Companion Program, Retired Senior</i>	
10	<i>Volunteer Program, and Foster Grandparents Program).</i>	
11	Objective: To annually provide assistance and coordination through the	
12	Corporation for National and Community Service to elderly volunteers.	
13	Performance Indicators:	
14	Number of elderly individuals currently enrolled in the volunteer	
15	programs	9,180
16	Percentage of state elderly population in parishes served	74%
17	Number of service hours provided	1,690,000
18	Parish Councils on Aging	\$ 1,662,310
19	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
20	<i>Councils on Aging by providing funds to supplement other programs,</i>	
21	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
22	Objective: To keep elderly citizens in each parish abreast of services being offered	
23	through the Parish Council on Aging and other parish and state resources by	
24	holding 64 public hearings in each parish annually.	
25	Performance Indicator:	
26	Number of public hearings held	64
27	Senior Centers	\$ <u>5,122,933</u>
28	Program Description: <i>Provides facilities where older persons in each parish can</i>	
29	<i>receive support services and participate in activities that foster their independence,</i>	
30	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
31	Objective: To have all state-funded senior centers provided access to at least five	
32	services: transportation, nutrition, information and referral, education and	
33	enrichment, and health.	
34	Performance Indicators:	
35	Percentage of senior centers providing transportation, nutrition,	
36	information and referral, education and enrichment, and health	100%
37	Number of senior centers	136
38	TOTAL EXPENDITURES	\$ <u>43,152,673</u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 21,596,172
41	State General Fund by:	
42	Interagency Transfers	\$ 98,580
43	Fees & Self-generated Revenues	\$ 59,420
44	Federal Funds	\$ <u>21,398,501</u>
45	TOTAL MEANS OF FINANCING	\$ <u>43,152,673</u>
46	Payable out of the State General Fund (Direct)	
47	to the Parish Councils on Aging Program for	
48	the Vernon Council on Aging, Inc. for the Pitkin	
49	Senior Citizens Center, Inc.	\$ 10,000
50	Payable out of the State General Fund (Direct)	
51	to the Parish Councils on Aging Program for the Allen	
52	Council on Aging, Inc. for a handicap accessible van	\$ 35,000
53	Payable out of the State General Fund (Direct)	
54	to the Senior Centers Program for Socialization	
55	Services, Inc.	\$ 230,000

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ENROLLED

1	Payable out of the State General Fund (Direct		
2	to the Parish Councils on Aging Program for the		
3	New Orleans Council on Aging	\$	50,000
4	Payable out of the State General Fund (Direct		
5	to the Parish Councils on Aging Program for the		
6	Northeast Council on Aging for the Sterlington		
7	Meal Center	\$	37,500
8	Payable out of the State General Fund (Direct		
9	to the Parish Councils on Aging Program for the		
10	West Carroll Parish Council on Aging	\$	10,000
11	Payable out of the State General Fund (Direct		
12	to the Parish Councils on Aging Program for the		
13	Morehouse Parish Council on Aging	\$	10,000
14	Payable out of the State General Fund (Direct		
15	to the Parish Councils on Aging Program for the		
16	Union Parish Council on Aging	\$	10,000
17	Payable out of the State General Fund (Direct		
18	to the Parish Councils on Aging Program for the		
19	Jackson Parish Council on Aging	\$	10,000
20	Payable out of the State General Fund (Direct		
21	to the Roman Catholic Church Archdiocese of		
22	New Orleans, St. Alphonsus School/Mercy Endeavors		
23	for the Mercy Endeavors Senior Center	\$	10,000
24	Payable out of the State General Fund (Direct		
25	to the Senior Centers Program for the E.J. Morris		
26	Senior Citizen Community Outreach Center, Inc.	\$	30,000
27	Payable out of the State General Fund (Direct		
28	to the Parish Councils on Aging Program for the		
29	New Orleans Council on Aging, Inc.	\$	10,000
30	Payable out of the State General Fund (Direct		
31	to the Parish Councils on Aging Program for the		
32	Ouachita Council on the Aging, Inc.	\$	75,000
33	Payable out of the State General Fund (Direct		
34	to the Senior Centers Program for Gentilly Senior		
35	Center, Inc.	\$	200,000
36	Payable out of the State General Fund (Direct		
37	to the Parish Councils on Aging Program for The		
38	St. Mary Council on Aging, Inc.	\$	75,000
39	Payable out of the State General Fund (Direct		
40	to the Senior Centers Program for the Senior		
41	Citizen Outreach Entity, Inc.	\$	150,000
42	Payable out of the State General Fund (Direct		
43	to the Senior Centers Program for the West		
44	Ouachita Senior Center, Inc.	\$	75,000
45	Payable out of the State General Fund (Direct		
46	for the Baton Rouge/Delmont Service Center	\$	25,000

1	Payable out of the State General Fund (Direct)	
2	to the Parish Councils on Aging Program for the	
3	Jefferson Parish Council on Aging	\$ 68,000
4	Payable out of the State General Fund (Direct)	
5	to the Administrative Program for the Milan Broadmoore	
6	Senior Transportation and Renovation Program	\$ 110,000
7	Payable out of the State General Fund (Direct)	
8	to the Administrative Program for eight (8) Golden	
9	Age Centers in Jefferson Parish, provided that the	
10	funding shall be divided among the eight centers in	
11	a manner to be determined by the parish government	\$ 32,000
12	Payable out of the State General Fund (Direct)	
13	to the Parish Councils on Aging Program	
14	for the Grant Parish Council on Aging	\$ 10,000
15	Payable out of the State General Fund (Direct)	
16	to the Parish Councils on Aging Program for the	
17	Martin Luther King Homemaker and	
18	Renovation Project	\$ 160,000
19	Payable out of the State General Fund (Direct)	
20	to the Parish Councils on Aging Program for the	
21	East Carroll Parish Council on Aging	\$ 25,000
22	Payable out of the State General Fund (Direct)	
23	to the Parish Councils on Aging Program for the	
24	West Baton Rouge Council on Aging	\$ 10,000
25	Payable out of the State General Fund (Direct)	
26	to the Parish Councils on Aging Program for the	
27	Winn Parish Council on Aging	\$ 10,000
28	Payable out of the State General Fund (Direct)	
29	to the Parish Councils on Aging Program for the	
30	Franklin Parish Council on Aging for Baskin,	
31	Crowville and Fort Necessity meal sites	\$ 25,000
32	Payable out of the State General Fund (Direct)	
33	to the Senior Centers Program for the Bridge City,	
34	Estelle, Marrero/Harvey, Grand Isle, Jean Lafitte,	
35	and Westwego Senior Centers, to be	
36	divided equally among the six centers	\$ 100,000
37	01-254 LOUISIANA STATE RACING COMMISSION	
38	EXPENDITURES:	
39	Louisiana State Racing Commission - Authorized Positions (89)	<u>\$ 11,289,368</u>
40	Program Description: <i>Promulgates and enforces rules and regulations and</i>	
41	<i>administers state laws regulating the horse racing industry, including the issuance</i>	
42	<i>of licenses, registration of horses, and administration of payment of breeder</i>	
43	<i>awards.</i>	
44	Objective: Through the Executive Administration activity, to oversee all horse	
45	racing and related wagering and to maintain administrative expenses at less than	
46	25% of all Self-generated Revenue.	
47	Performance Indicators:	
48	Administrative expenses as a percentage of Self-generated Revenue	21%
49	Annual amount wagered at racetracks and Off-Track Betting Parlors	
50	(OTBs) (in millions)	\$384
51	Cost per race	\$1,401

1	Objective: Through the Licensing and Regulations activity, to test at least 15	
2	horses and 3 humans per live race day.	
3	Performance Indicators:	
4	Percentage of horses testing positive	1%
5	Percentage of humans testing positive	2%
6	Objective: Through the Breeder Awards activity, to continue to issue 100% of the	
7	breeder awards within 60 days of a race.	
8	Performance Indicators:	
9	Percent of awards issued within 60 days of race	100%
10	Annual amount of Breeder awards paid	\$2,376,789
11		TOTAL EXPENDITURES \$ <u>11,289,368</u>

MEANS OF FINANCE:

State General Fund by:

14	Fees & Self-generated Revenues from Prior	
15	and Current Year Collections	\$ 7,062,793
16	Statutory Dedications:	
17	Video Draw Poker Device Purse Supplement Fund	\$ 3,526,575
18	Pari-Mutuel Live Racing Facility Gaming Control Fund	\$ <u>700,000</u>
19		TOTAL MEANS OF FINANCING \$ <u>11,289,368</u>

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.

32	Performance Indicators:	
33	Percentage of examinations conducted as scheduled – banks/thrifts	95%
34	Percentage of examinations conducted as scheduled – credit unions	95%
35	Percentage of examination reports processed within 1 month –	
36	banks/thrifts	90%
37	Percentage of examination reports processed within 1 month –	
38	credit unions	90%
39	Percentage of complaints acted upon within 10 days – banks/thrifts	100%
40	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.

45	Performance Indicators:	
46	Percentage of scheduled examinations conducted	100%
47	Total number of active registrants	13,000
48	Percentage of investigations conducted within 10 days of	
49	companies reported to be operating unlicensed	100%
50	Percentage of companies closed or license not required	80%
51	Percentage of investigated companies licensed	20%
52	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.

56	Performance Indicator:	
57	Percentage of compliance examinations conducted of Louisiana	
58	broker dealers and investment advisors	100%

1 **Objective:** Through the Securities activity, to process 100% of all applications for
2 licenses and requests for authorization of offerings within 30 days of receipt.

3 **Performance Indicators:**

4 Percentage of applications processed within 30 days of receipt 100%

5 Number of applications for licenses received for investment
6 advisors, broker dealers, and agents 100,000

7 TOTAL EXPENDITURES \$ 10,760,927

8 MEANS OF FINANCE:

9 State General Fund by:

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

11 TOTAL MEANS OF FINANCING \$ 10,760,927

12 **01-259 LOUISIANA STATE BOARD OF COSMETOLOGY**

13 EXPENDITURES:

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

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

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

20 **Performance Indicator:**

21 Renewal time frame (in weeks) 3

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

24 **Performance Indicators:**

25 Number of exams administered 2,990

26 Percentage of students passing exams 85%

27 Percentage of students failing exams 15%

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

30 **Performance Indicators:**

31 Average number of daily inspections 10

32 Number of violations issued 807

33 TOTAL EXPENDITURES \$ 1,957,872

34 MEANS OF FINANCE:

35 State General Fund by:

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

38 TOTAL MEANS OF FINANCING \$ 1,957,872

39 **SCHEDULE 03**

40 **DEPARTMENT OF VETERANS AFFAIRS**

41 **03-130 DEPARTMENT OF VETERANS AFFAIRS**

42 EXPENDITURES:

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

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

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

50 **Performance Indicator:**

51 Percentage of department operational objectives achieved 100%

1	Claims - Authorized Positions (9)	\$	519,470
2	Program Description: <i>Assists veterans and/or their dependents to receive any and</i>		
3	<i>all benefits to which they are entitled under federal law.</i>		
4	Objective: To reach and maintain a 65% approval ratio and to process a minimum		
5	of 40,000 claims per year.		
6	Performance Indicators:		
7	Percentage of claims approved		65%
8	Number of claims processed		40,000
9	Average state cost per claim processed		\$12.50
10	Contact Assistance - Authorized Positions (54)	\$	2,624,562
11	Program Description: <i>Informs veterans and/or their dependents of federal and</i>		
12	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
13	<i>these benefits; and operates offices throughout the state.</i>		
14	Objective: To process 120,000 claims and locate approximately 230,000 veterans		
15	or dependents to determine their eligibility for veterans benefits.		
16	Performance Indicators:		
17	Total number of claims processed		120,000
18	Number of contacts made		230,000
19	Average state cost per veteran		\$5.30
20	State Approval Agency Program - Authorized Positions (3)	\$	232,026
21	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
22	<i>programs of education pursued by veterans and other eligible persons under</i>		
23	<i>statute. The program also works to ensure that programs of education, job training,</i>		
24	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
25	<i>operation and veteran's administration contract.</i>		
26	Objective: To achieve 100% compliance with the U.S. Department of Veterans		
27	Affairs performance contract.		
28	Performance Indicator:		
29	Percentage of contract requirement achieved		100%
30	State Veterans Cemetery - Authorized Positions (9)	\$	462,993
31	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
32	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana. Operation of the</i>		
33	<i>cemetery is started in January 2007.</i>		
34	TOTAL EXPENDITURES	\$	<u>5,947,423</u>
35	MEANS OF FINANCE:		
36	State General Fund (Direct)	\$	4,998,312
37	State General Fund by:		
38	Fees & Self-generated Revenues	\$	724,328
39	Federal Funds	\$	<u>224,783</u>
40	TOTAL MEANS OF FINANCING	\$	<u>5,947,423</u>
41	Payable out of the State General Fund (Direct)		
42	to the Contact Assistance Program for premium		
43	pay for eligible employees	\$	60,000
44	03-131 LOUISIANA WAR VETERANS HOME		
45	EXPENDITURES:		
46	Louisiana War Veterans Home - Authorized Positions (160)	\$	<u>8,340,977</u>
47	Program Description: <i>Provides medical and nursing care to disabled and</i>		
48	<i>homeless Louisiana veterans in efforts to return the veteran to the highest physical</i>		
49	<i>and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana,</i>		
50	<i>which opened in 1982 to meet the growing long-term healthcare needs of</i>		
51	<i>Louisiana's veterans.</i>		
52	Objective: To maintain an occupancy rate of no less than 96% on nursing care		
53	units.		
54	Performance Indicators:		
55	Percentage of occupancy – nursing care		96%
56	Average daily census - nursing care		155

1	Objective: To maintain an overall average cost per patient days of \$142.32 and to	
2	maintain an average state cost per patient day of \$27.32.	
3	Performance Indicators:	
4	Average cost per patient day	\$142.32
5	Average state cost per patient day	\$27.32
6		
	TOTAL EXPENDITURES	<u>\$ 8,340,977</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 1,855,083
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 2,818,360
11	Federal Funds	<u>\$ 3,667,534</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 8,340,977</u>

13 **03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**

14	EXPENDITURES:	
15	Northeast Louisiana War Veterans Home - Authorized Positions (150)	<u>\$ 7,842,272</u>
16	Program Description: <i>Provides medical and nursing care to disabled and</i>	
17	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
18	<i>physical and mental capacity. The war home is a 156-bed facility in Monroe,</i>	
19	<i>Louisiana, which opened in December 1996 to meet the growing long-term</i>	
20	<i>healthcare needs of Louisiana's veterans.</i>	
21	Objective: To maintain an occupancy rate of no less than 98% on nursing care	
22	units.	
23	Performance Indicators:	
24	Percent occupancy - nursing care	98%
25	Average daily census - nursing care	149
26	Objective: To maintain an overall average cost per patient day of \$146.35 and to	
27	maintain an average state cost per patient day of \$29.96.	
28	Performance Indicators:	
29	Average cost per patient day	\$146.35
30	Average state cost per patient day	\$29.96
31		
	TOTAL EXPENDITURES	<u>\$ 7,842,272</u>
32	MEANS OF FINANCE:	
33	State General Fund (Direct)	\$ 1,718,154
34	State General Fund by:	
35	Fees & Self-generated Revenues	\$ 2,592,521
36	Federal Funds	<u>\$ 3,531,597</u>
37		
	TOTAL MEANS OF FINANCING	<u>\$ 7,842,272</u>

38 **03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**

39	EXPENDITURES:	
40	Southwest Louisiana War Veterans Home - Authorized Positions (153)	<u>\$ 8,251,834</u>
41	Program Description: <i>Provides medical and nursing care to disabled and</i>	
42	<i>homeless Louisiana veterans in an effort to return the veteran to the highest</i>	
43	<i>physical and mental capacity. The war home is a 156-bed facility in Jennings,</i>	
44	<i>Louisiana, which opened in April 2004 to meet the growing long-term healthcare</i>	
45	<i>needs of Louisiana's veterans.</i>	
46	Objective: To maintain an occupancy rate of no less than 95% on nursing care	
47	units.	
48	Performance Indicators:	
49	Percent occupancy - nursing care	95%
50	Average daily census - nursing care	140
51	Objective: To maintain an overall average cost per patient day of \$140.00 and to	
52	maintain an average state cost per patient day of \$21.60.	
53	Performance Indicators:	
54	Average cost per patient day	\$140.00
55	Average state cost per patient day	\$21.60
56		
	TOTAL EXPENDITURES	<u>\$ 8,251,834</u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 1,430,153
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 2,794,934
5	Federal Funds	<u>\$ 4,026,747</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 8,251,834</u>

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

8	EXPENDITURES:	
9	Northwest Louisiana War Veterans Home - Authorized Positions (144)	<u>\$ 7,914,192</u>
10	Program Description: <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 Bossier City,</i>	
13	<i>Louisiana, which is scheduled to begin operations in April 2007 to meet the</i>	
14	<i>growing long-term healthcare needs of Louisiana's veterans.</i>	
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	<u>\$ 7,914,192</u>

26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 4,166,032
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 1,548,600
30	Federal Funds	<u>\$ 2,199,560</u>
31		
	TOTAL MEANS OF FINANCING	<u>\$ 7,914,192</u>

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

33	EXPENDITURES:	
34	Southeast Louisiana War Veterans Home - Authorized Positions (127)	<u>\$ 7,362,864</u>
35	Program Description: <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 Reserve,</i>	
38	<i>Louisiana, which is scheduled to begin operations in June 2007 to meet the growing</i>	
39	<i>long-term healthcare needs of Louisiana's veterans.</i>	
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	<u>\$ 7,362,864</u>

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	<u>\$ 2,004,473</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 7,362,864</u>

SCHEDULE 04

ELECTED OFFICIALS

DEPARTMENT OF STATE

04-139 SECRETARY OF STATE

EXPENDITURES:

Administrative - Authorized Positions (73) \$ 13,322,384

Program Description: *Provides financial and legal services and maintains control over all activities within the department; maintains records of governmental officials, commissions issued, wills registered, and all penal records; 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.*

Objective: Through the support services activities, the Administrative Program will work to ensure that at least 85% of all agency objectives are met.

Performance Indicator:
 Percentage of objectives met 85%

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

Performance Indicator:
 Number of repeat audit findings 0

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

Performance Indicator:
 Percentage of parish election payrolls completed within 30 days of the election date 100%

Objective: 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.

Performance Indicators:
 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%

Objective: 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

Performance Indicator:
 Percentage of notaries in suspend status 30%

1 Elections - Authorized Positions (115)

\$ 43,060,494

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

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

16 **Performance Indicators:**

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

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

22 **Performance Indicators:**

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

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

29 **Performance Indicator:**

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

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

35 **Performance Indicator:**

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

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

40 **Performance Indicator:**

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

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

44 **Performance Indicator:**

45 Percentage of registrars evaluated annually 100%

46 **Objective:** The program will continue to work at improving the databases'
 47 accuracy, as required and allowed by law by completing at least one statewide
 48 canvass FY 08.

49 **Performance Indicator:**

50 Completed statewide canvass 1

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

55 **Performance Indicator:**

56 Total number of voting machines (all types) 8,527

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

61 **Performance Indicator:**

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

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

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

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

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

17 **Performance Indicators:**
 18 Percentage of statewide agencies operating without approved retention
 19 schedules 58%
 20 Percentage of non-statewide agencies operating without approval
 21 retention schedules 89%

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

24 **Performance Indicators:**
 25 Percentage of accessions processed within 7 working days of receipt 90%
 26 Number of new accessions received 70

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

30 **Performance Indicator:**
 31 Number of records added to research room databases 98,000

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

34 **Performance Indicator:**
 35 Percentage of qualified records accepted 85%

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

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

43 **Objective:** The program’s total cost per visitor will not exceed \$20.00 for FY
 44 2008.

45 **Performance Indicator:**
 46 Cost per visitor to operating program museums \$20.00

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

49 **Performance Indicators:**
 50 Percentage of museums inspected annually 100%
 51 Percentage of museums with attendance over 25, 000 and American Association
 52 of Museums (AAM) accreditation 50%

53 Commercial - Authorized Positions (57) \$ 4,747,495

54 **Program Description:** *Certifies and/or registers documents relating to*
 55 *incorporation, trademarks, partnerships, and foreign corporations doing business*
 56 *in Louisiana; manages the processing of Uniform Commercial Code filings with the*
 57 *64 parish Clerks of Court; provides direct computer access to corporate filings;*
 58 *acts as an agent for service of process on certain foreign corporations and*
 59 *individuals; and processes the registration of certain tax-secured bonds.*

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

62 **Performance Indicator:**
 63 Percentage of documents returned 7%

1	Objective: To achieve a 99% accuracy rate in data entry in Uniform Commercial	
2	Code (UCC) and Farm Products filings.	
3	Performance Indicator:	
4	Percentage accuracy in data entry of UCC and Farm Product filings	99%
5	Objective: To process 100% of all service of process suits received within 24	
6	hours of being served to the program.	
7	Performance Indicator:	
8	Percentage of suits processed within 24 hours of receipt	100%
9	Objective: To ensure the quality of the data used to generate reports for First Stop	
10	Shop customers, the program will request updated regulatory requirement from	
11	regulatory entities in the State on an annual basis.	
12	Performance Indicator:	
13	Number of requests for updated regulatory requirements sent	
14	to agencies in program's database	1
15	Objective: The Commercial Program will have imaged 40% of its previous	
16	microfilmed charter documents by the end of FY 2008.	
17	Performance Indicator:	
18	Percentage of microfilmed charter images converted	40%
19		
	TOTAL EXPENDITURES	<u>\$ 68,879,212</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct) (more or less estimated)	\$ 49,568,491
22	State General Fund by:	
23	Interagency Transfers	\$ 191,986
24	Fees & Self-generated Revenues (more or less estimated)	\$ 15,814,020
25	Statutory Dedication:	
26	Shreveport Riverfront and Convention Center	\$ 38,078
27	2004 Overcollections Fund	<u>\$ 3,266,637</u>
28		
	TOTAL MEANS OF FINANCING	<u>\$ 68,879,212</u>
29	Provided however, the more or less estimated language is only to apply to the Elections	
30	Program within the Secretary of State.	
31	Payable out of the State General Fund (Direct)	
32	to the Museum and Other Operations Program	
33	for the Louisiana Military Museum in Ruston	\$ 65,000
34	Payable out of the State General Fund (Direct)	
35	to the Museum and Other Operations Program	
36	for the Cotton Museum	\$ 9,058
37	Payable out of the State General Fund (Direct)	
38	to the Museum and Other Operations Program for	
39	the Tioga Heritage Museum	\$ 25,000
40	Payable out of the State General Fund (Direct)	
41	to the Elections Program for increased	
42	compensation for commissioners-in-charge and	
43	certified commissioners who serve at polling places	
44	on election day, in the event that House Bill No. 347	
45	of the 2007 Regular Session of the Legislature is	
46	enacted into law	\$ 5,746,500
47	EXPENDITURES:	
48	To the Elections Program for expenses related to	
49	implementing the Help America Vote Act of 2002	<u>\$ 15,129,689</u>
50		
	TOTAL EXPENDITURES	<u>\$ 15,129,689</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedications:	
4	Help Louisiana Vote Fund, Election Administration Account	\$ 4,022,000
5	Help Louisiana Vote Fund, HAVA Requirements Account	\$ 10,579,689
6	Help Louisiana Vote Fund, Voting Access Account	\$ 528,000
7	TOTAL MEANS OF FINANCING	<u>\$ 15,129,689</u>

8 Payable out of the State General Fund (Direct)
 9 to the Elections Program for programming the new
 10 statewide voting system implemented by the Help
 11 America Vote Act of 2002, including
 12 thirteen (13) positions \$ 433,208

13 Payable out of the State General Fund (Direct)
 14 to the Elections Program for the compensation
 15 of registrars of voters and their chief deputies and
 16 confidential assistants, in the event that Senate Bill
 17 No. 103 of the 2007 Regular Session of the Legislature is
 18 enacted into law \$ 231,382

19 Payable out of the State General Fund (Direct)
 20 to the Museum and Other Operations Program
 21 for the Southern Forest Heritage Museum \$ 100,000

22 Payable out of the State General Fund (Direct)
 23 to the Museum and Other Operations Program
 24 or the Louisiana State Exhibit Museum in Shreveport \$ 45,000

26 Payable out of the State General Fund (Direct)
 27 to the Museum and Other Operations Program for
 28 the Northeast Louisiana Delta African-
 29 American Heritage Museum \$ 50,000

30 Payable out of the State General Fund (Direct)
 31 to the Museum and Other Operations Program for
 32 the Schepis Museum for operations and maintenance \$ 50,000

33 **DEPARTMENT OF JUSTICE**
 34
 35 **04-141 OFFICE OF THE ATTORNEY GENERAL**

36 EXPENDITURES:
 37 Administrative - Authorized Positions (66) \$ 8,157,171
 38 **Program Description:** *Includes the Executive Office of the Attorney General and*
 39 *the first assistant attorney general; provides leadership, policy development, and*
 40 *administrative services including management and finance functions, coordination*
 41 *of departmental planning, professional services contracts, mail distribution, human*
 42 *resource management and payroll, employee training and development, property*
 43 *control and telecommunications, information technology, and internal/ external*
 44 *communications.*

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

48 **Performance Indicator:**
 49 Percent of new employees hired that received orientation within 60 days
 50 of hire 95%

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

4 **Performance Indicators:**

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

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

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

12 **General Performance Information:**
13 *(All data are for FY 2005-2006.)*

14 <i>Number of opinions released</i>	259
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15 **Objective:** Through the Civil Division, to maintain an average 30-day response
16 time for research and writing opinions through June 30, 2010.

17 **Performance Indicators:**

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

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

22 **Performance Indicator:**

23 Percentage of cases handled in-house	98%
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24 **Objective:** Through the Tobacco Section, to enforce the terms of the Master
25 Settlement Agreement against the participating manufacturers by conducting at
26 least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify
27 violators of violations within 15 days and re-inspect within 6 months each fiscal
28 year by June 30, 2010.

29 **Performance Indicators:**

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

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

37 **Performance Indicator:**

38 Percentage of cases closed	50%
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39 **Objective:** Through the Consumer Protection Section, to respond to 100% of
40 consumer complaints with informal resolutions within 30 days by June 30, 2010.

41 **Performance Indicator:**

42 Percentage of consumer complaints responded to within	
43 30 days of receipt	100%

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

47 **Performance Indicator:**

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

1	Criminal Law and Medicaid Fraud - Authorized Positions (120)	\$ 10,528,213
2	Program Description: <i>Conducts or assists in criminal prosecutions; acts as</i>	
3	<i>advisor for district attorneys, legislature and law enforcement entities; provides</i>	
4	<i>legal services in the areas of extradition, appeals and habeas corpus proceedings;</i>	
5	<i>prepares attorney general opinions concerning criminal law; operates White Collar</i>	
6	<i>Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;</i>	
7	<i>investigates and prosecutes individuals and entities defrauding the Medicaid</i>	
8	<i>Program or abusing residents in health care facilities and initiates recovery of</i>	
9	<i>identified overpayments; and provides investigation services for the department.</i>	
10	General Performance Information:	
11	<i>(All data are for FY 2005-2006.)</i>	
12	<i>Criminal Division:</i>	
13	<i>Number of cases opened</i>	474
14	<i>Number of cases closed</i>	691
15	<i>Number of recusals received</i>	292
16	<i>Number of requests for assistance</i>	71
17	<i>Number of parishes served</i>	64
18	<i>Medicaid Fraud Control Unit:</i>	
19	<i>Total judgments obtained during fiscal year—all sources</i>	\$6,409,918
20	<i>Total dollar amount of collections—all sources</i>	\$4,773,598
21	Objective: Through the Criminal Division, 75% of cases received shall be either	
22	charged or refused within 180 days of receipt by June 30, 2010.	
23	Performance Indicator:	
24	Percentage of cases received that are charged or refused within 180 days	75%
25	Objective: Through the Investigations Section, to initiate or assist in 500	
26	investigations per fiscal year by June 30, 2010.	
27	Performance Indicator:	
28	Number of investigations opened	500
29	Objective: Through the Medicaid Fraud Control Unit, to generate 75 fraud cases	
30	from potential case research by June 30, 2010.	
31	Performance Indicators:	
32	Number of fraud cases generated from case research	15
33	Average number of hours spent on potential case research per week	15
34	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
35	90% of opened cases within 5 working days of acceptance of complaint.	
36	Performance Indicator:	
37	Percentage of opened cases where complainant was notified within 5	
38	working days of acceptance of complaint	90%
39	Objective: Through the High Technology Crime Unit, to generate 240 internet	
40	crimes against children cases from proactive online investigations by June 30, 2010.	
41	Performance Indicator:	
42	Number of internet crimes against children cases generated from proactive	
43	online investigations per fiscal year	60
44	Risk Litigation - Authorized Positions (199)	\$ 16,899,026
45	Program Description: <i>Provides legal representation for the state in all claims</i>	
46	<i>covered by the state self-insurance fund and in all tort claims; operates regional</i>	
47	<i>offices in Alexandria, Lafayette, New Orleans, and Shreveport.</i>	
48	General Performance Information:	
49	<i>(All data are for FY 2005-2006.)</i>	
50	<i>Percentage of new cases assigned to in-house attorneys</i>	84.2%
51	<i>Percentage of total cases handled in-house</i>	69%
52	<i>Number of cases handled in-house</i>	3,108
53	<i>Average cost per in-house case</i>	\$4,279
54	<i>Number of contract cases</i>	1,427
55	<i>Average cost per contract case</i>	\$7,442
56	<i>Litigation cost per active case</i>	\$5,275
57	Objective: Through the Litigation Program, to handle in-house at least 85% of	
58	new risk litigation cases opened each fiscal year by June 30, 2010.	
59	Performance Indicators:	
60	Percentage of new risk litigation cases handled in-house	85%

1	Gaming - Authorized Positions (58)	\$ <u>6,015,780</u>
2	Program Description: <i>Serves as legal advisor to gaming regulatory agencies</i>	
3	<i>(Louisiana Gaming Control Board, Office of State Police, Office of Charitable</i>	
4	<i>Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and</i>	
5	<i>represents them in legal proceedings.</i>	
6	Objective: Through the License and Compliance section, to review 95% of video	
7	poker administrative action or denial files within 60 days of assignment by June 30,	
8	2010.	
9	Performance Indicator:	
10	Percent of video poker administrative action or denial files delivered to the	
11	Louisiana Gaming Control Board within 60 days of receipt	95%
12	Objective: Through the License and Compliance Section, to review and process	
13	95% of casino gaming administration action or denial files within 30 days of	
14	assignment by June 30, 2010.	
15	Performance Indicator:	
16	Percent of casino gaming application files delivered to the Louisiana	
17	Gaming Control Board within 30 days of receipt	95%
18	TOTAL EXPENDITURES	\$ <u>52,028,949</u>
19	MEANS OF FINANCE:	
20	State General Fund (Direct)	\$ 18,840,590
21	State General Fund by:	
22	Interagency Transfers	\$ 19,579,437
23	Fees & Self-generated Revenues	\$ 1,269,696
24	Statutory Dedications:	
25	Department of Justice Debt Collection Fund	\$ 800,860
26	Department of Justice Legal Support Fund	\$ 1,000,000
27	Insurance Fraud Investigation Fund	\$ 472,757
28	Medical Assistance Program Fraud Detection Fund	\$ 412,231
29	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 796,019
30	Riverboat Gaming Enforcement Fund	\$ 3,200,930
31	Tobacco Control Special Fund	\$ 200,000
32	Video Draw Poker Device Fund	\$ 1,679,541
33	Federal Funds	<u>\$ 3,776,888</u>
34	TOTAL MEANS OF FINANCING	\$ <u>52,028,949</u>
35	Provided, however, that the amounts appropriated herein from the State General Fund by	
36	Statutory Dedications out of the Medical Assistance Program Fraud Detection Fund shall	
37	be funded by the initial balance of \$412,231 plus the first deposits into the fund during	
38	Fiscal Year 2007-2008.	
39	Payable out of the State General Fund (Direct) to	
40	the Administrative Program for costs associated	
41	with election expenses of North Lafourche	
42	Revitalization District	\$ 10,000
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the Tobacco	
45	Settlement Enforcement Fund, in the event that	
46	House Bill No. 612 of the 2007 Regular Session	
47	of the Legislature is enacted into law	\$ 400,000

1	Payable out of the State General Fund by Statutory	
2	Dedications out of the Sex Offender Registry	
3	Technology Fund to the Criminal Law and Medicaid	
4	Fraud Program for acquisition, implementation, and	
5	support of a computer system to assist the sheriff of	
6	each parish to monitor and track convicted sex offenders,	
7	sexually violent predators, and child predators residing in	
8	each such parish according to the State Sex Offender and	
9	Child Predator Public Registry, in the event that House Bill	
10	No. 970 of the 2007 Regular Session of the Legislature is	
11	enacted into law	\$ 200,000
12	Payable out of the State General Fund by	
13	Statutory Dedications out of the Sex Offender	
14	Registry Technology Fund to the Criminal Law	
15	and Medicaid Fraud Program to be distributed	
16	to the sheriff of each parish no later than June 15,	
17	2008, based on the population of convicted sex	
18	offenders, sexually violent predators, and child	
19	predators residing in the respective parish according	
20	to the State Sex Offender and Child Predator Public	
21	Registry, in the event that House Bill No. 970 of the	
22	2007 Regular Session of the Legislature is enacted	
23	into law	\$ 250,000
24	Provided, however, that the commissioner of administration is hereby authorized and	
25	directed to adjust the means of finance for this agency for the Civil Law Program, in the	
26	event that House Bill No. 612 of the 2007 Regular Session of the Legislature is enacted into	
27	law, by reducing the appropriation out of the State General Fund (Direct) by \$350,000.	
28	Payable out of the State General Fund (Direct)	
29	to the Administrative Program for Capital Area	
30	Legal Services	\$ 125,000
31	Payable out of the State General Fund (Direct)	
32	to the Administrative Program for mental health and	
33	crisis intervention services for first responders	
34	in the New Orleans area	\$ 250,000
35	Payable out of the State General Fund (Direct)	
36	to the Administrative Program for the Iberia Parish	
37	District Attorney's Office Mentoring Program	\$ 30,000
38	Payable out of the State General Fund (Direct)	
39	to the Administrative Program for the Prevent Child	
40	Abuse Louisiana for the Internet Safety	
41	Education Initiative	\$ 238,000

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OFFICE OF THE LIEUTENANT GOVERNOR

04-146 LIEUTENANT GOVERNOR

EXPENDITURES:

Administrative Program - Authorized Positions (15) \$ 2,408,718

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

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

Performance Indicators:
Number of communities provided financial assistance in becoming retirement ready 12

Grants Program - Authorized Positions (0) \$ 4,387,881

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

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

Performance Indicator:
Number of participants in AmeriCorps program 725
Increase in the total number of people served 25,000

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

Performance Indicators:
To increase the total number of participants in the Learn and Serve program annually 4,000
Total number of grant recipient institutions 40

TOTAL EXPENDITURES \$ 6,796,599

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,768,211

State General Fund by:

Interagency Transfers \$ 615,058

Fees and Self-generated Revenues \$ 85,000

Federal Funds \$ 3,328,330

TOTAL MEANS OF FINANCING \$ 6,796,599

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

Payable out of the State General Fund by Fees and Self-generated Revenues to the Grants Program for the Louisiana Serve Commission \$ 65,000

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DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:

Administrative - Authorized Positions (24) \$ 4,513,054

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

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

Performance Indicator:
Percentage of department operational objectives achieved during fiscal year 100%

Financial Accountability and Control - Authorized Positions (26) \$ 4,070,701

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

Objective: To ensure that all department programs are provided support services to accomplish 100% of their objectives by June 30, 2008.

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

Debt Management - Authorized Positions (10) \$ 1,849,379

Program Description: *Provides staff for the State Bond Commission as the lead agency for management of state debt; monitors, regulates and coordinates state and local debt; is responsible for payment of debt service; provides assistance to state agencies, local governments, and public trusts with issuance of debt; and disseminates information to bond rating agencies and investors who purchase state bonds. Annually, the State Treasury manages approximately \$300 to \$500 million in new state general obligation debt, provides oversight on approximately \$2.0 billion in loans by local governments, and authorizes new bonded indebtedness that averages over \$515 million for local governments.*

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

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

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

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

Investment Management - Authorized Positions (5) \$ 2,902,169

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

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

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

1	Objective: To increase the annual investment return of the Louisiana Educational	
2	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
3	Permanent Fund to \$1.1 million.	
4	Performance Indicators:	
5	Fiscal year-end annual total return on LEQTF investments	
6	(expressed as a percentage)	6%
7	LEQTF Permanent Fund fair market value (in millions)	\$1,100
8	Objective: To increase the annual yield return of the Millennium Trust to grow to	
9	\$1.25 million by the end of Fiscal Year 2007-2008.	
10	Performance Indicators:	
11	Fiscal year-end annual total return on Millennium Trust investment	
12	(expressed as a percentage)	3.5%
13	Millennium Trust fair market value (in millions)	\$1,250
14	Objective: To increase the annual yield return of the Medicaid Trust Fund for the	
15	Elderly to grow the trust to \$900 million by the end of Fiscal Year 2007-2008.	
16	Performance Indicators:	
17	Fiscal year-end annual total return on Medicaid Trust Fund for the	
18	Elderly investment (expressed as a percentage)	4.6%
19	Medicaid Trust Fund for the Elderly fair market value (in millions)	\$900
20		TOTAL EXPENDITURES <u>\$ 13,335,303</u>
21	MEANS OF FINANCE:	
22	State General Fund (Direct)	\$ 1,709,069
23	State General Fund by:	
24	Interagency Transfers	\$ 1,320,698
25	Fees & Self-generated Revenues from Prior	
26	and Current Year Collections per R.S. 39:1405.1	\$ 7,083,119
27	Statutory Dedications:	
28	Medicaid Trust Fund for the Elderly	\$ 818,458
29	Louisiana Quality Education Support Fund	\$ 670,415
30	Incentive Fund	\$ 1,000,000
31	Millennium Trust Fund	\$ 732,544
32	Federal Funds	<u>\$ 1,000</u>
33		TOTAL MEANS OF FINANCING <u>\$ 13,335,303</u>
34	DEPARTMENT OF PUBLIC SERVICE	
35	04-158 PUBLIC SERVICE COMMISSION	
36	EXPENDITURES:	
37	Administrative - Authorized Positions (35)	\$ 3,389,826
38	Program Description: <i>Provides support to all programs of the Commission</i>	
39	<i>through policy development, communications, and dissemination of information.</i>	
40	<i>Provides technical and legal support to all programs to ensure that all cases are</i>	
41	<i>processed through the Commission in a timely manner. Seeks to ensure that Do</i>	
42	<i>Not Call consumer problems, issues, and complaints are sufficiently monitored and</i>	
43	<i>addressed efficiently.</i>	
44	Objective: To provide the administrative oversight, leadership and support services	
45	necessary to efficiently gain the objectives established for all department programs.	
46	Performance Indicator:	
47	Percentage of program objectives met	100%
48	Objective: To ensure that at least 95% of Public Service Commission orders will	
49	be issued within 30 business days from issuance of official minutes.	
50	Performance Indicators:	
51	Percentage of orders issued within 30 days	95%
52	Average number of days to issue orders	19
53	Objective: Resolve all rate cases, with the exception of applicant requested	
54	waivers, within one year from the date of official filing.	
55	Performance Indicators:	
56	Percentage of rate cases completed within one year	100%
57	Average length of time for completion of rate cases (months)	12

1	Objective: By June 30, 2008, achieve a resolution rate of 75% of complaints	
2	received by the DO NOT CALL Program within 100 days of receipt of complete	
3	information.	
4	Performance Indicator:	
5	Percentage of complaints resolved within 100 business days.	55%
6	Support Services - Authorized Positions (25)	\$ 2,206,663
7	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
8	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
9	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
10	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
11	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
12	<i>of public confidence in the Commission's integrity and fairness.</i>	
13	Objective: To generate \$600 million in direct and indirect savings to utilities rate	
14	payers through prudent review of existing and proposed rate schedules by Fiscal	
15	Year 2009-2010.	
16	Performance Indicators:	
17	Direct savings to rate payers (millions)	\$547
18	Indirect savings to rate payers (millions)	\$6
19	Objective: Ensure 95% of proposed recommendations to the Commissioners are	
20	issued, after all legal delays, within 120 days of public hearing.	
21	Performance Indicator:	
22	Percentage of recommendations issued within 120 days	95%
23	Motor Carrier Registration - Authorized Positions (25)	\$ 1,812,376
24	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
25	<i>common and contract carriers offering services for hire, is responsible for the</i>	
26	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
27	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
28	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
29	Objective: To provide timely service to the motor carrier industry by processing	
30	100% of all registrations within 5 days of receipt of complete information.	
31	Performance Indicator:	
32	Percentage of all registrations processed within 5 days	100%
33	Objective: By June 30, 2008, an 18% violation rate will result from vehicles	
34	inspected for compliance.	
35	Performance Indicators:	
36	Percentage of inspections that result in violations	17%
37	District Offices - Authorized Positions (37)	\$ 2,322,405
38	Program Description: <i>Provides accessibility and information to the public</i>	
39	<i>through district offices and satellite offices located in each of the five Public</i>	
40	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
41	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
42	<i>regulations, and state and federal laws at a local level.</i>	
43	Objective: Ensure that 90% of all complaints that arise between regulated utilities	
44	and their customers are resolved within forty-five (45) business days of formal	
45	notification to the utility.	
46	Performance Indicator:	
47	Percent of complaints resolved within 45 business days	90%
48	Objective: To maintain a system of regulation of utilities and motor carriers such	
49	that no more than two successful legal challenges are made to the orders	
50	promulgated by the commission.	
51	Performance Indicator:	
52	Number of successful legal challenges	2
53	TOTAL EXPENDITURES	<u>\$ 9,731,270</u>

1	MEANS OF FINANCE:		
2	State General Fund by:		
3	Statutory Dedications:		
4	Motor Carrier Regulation Fund	\$	1,812,376
5	Economic/Rate & Hears Exam Supplemental	\$	711,076
6	Utility and Carrier Inspection and Supervision Fund	\$	6,854,555
7	Telephonic Solicitation Relief Fund	\$	<u>353,263</u>
8	TOTAL MEANS OF FINANCING	\$	<u><u>9,731,270</u></u>

9 **DEPARTMENT OF AGRICULTURE AND FORESTRY**

10 **04-160 AGRICULTURE AND FORESTRY**

11	EXPENDITURES:		
12	Management and Finance - Authorized Positions (146)	\$	22,696,046
13	Program Description:		
14	<i>Centrally manages revenue, purchasing, payroll,</i>		
15	<i>computer functions and support services (budget preparation, fiscal, legal,</i>		
16	<i>procurement, property control, human resources, fleet and facility management,</i>		
17	<i>distribution of commodities donated by the United States Department of Agriculture</i>		
18	<i>(USDA), auditing, management and information systems, print shop, mail room,</i>		
19	<i>document imaging and district office clerical support, as well as management of the</i>		
	<i>Department of Agriculture and Forestry's funds).</i>		
20	Objective:		
21	To ensure that all programs in Agriculture and Forestry are provided the		
22	support services and leadership needed to accomplish all of their objectives.		
22	Performance Indicator:		
23	Number of objectives not accomplished due to		
24	insufficient support services		5
25	Marketing - Authorized Positions (21)	\$	2,441,675
26	Program Description:		
27	<i>Provides financial assistance and counsel to agri-</i>		
28	<i>businesses for processing, storage, marketing facilities or other operating expenses,</i>		
29	<i>as well as providing assistance to youth involved in organized school agricultural</i>		
30	<i>programs, such as 4-H; also providing the Market News service by publishing the</i>		
31	<i>Market Bulletin and assisting commodity boards and commissions with their market</i>		
	<i>development programs and collection of their assessments.</i>		
32	Objective:		
33	To create or sustain at least 6,500 jobs in the agri-business sector		
34	through a revolving loan fund, a loan guarantee strategy, and other efforts.		
34	Performance Indicator:		
35	Jobs created or sustained		6,500
36	Objective:		
37	To assist at least 100 students to participate in agriculture-related,		
38	organized school projects through the provision of loans for the purchase of		
39	livestock and other projects.		
39	Performance Indicators:		
40	Number of youth with outstanding loans		100
41	Number of new loans		10
42	Objective:		
43	To provide opportunities for the sale of agricultural products and		
44	services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-		
45	weekly basis at a cost per copy not to exceed \$0.40.		
45	Performance Indicator:		
46	Cost per copy		\$0.40
47	Objective:		
48	To ensure that accurate and timely information is available to the state's		
49	agricultural community by ensuring that 16 agricultural market reporters maintain		
50	their accreditation with the United States Department of Agriculture.		
50	Performance Indicator:		
51	Number of accredited reporters		16
52	Objective:		
53	To provide opportunities for at least 200 agricultural and forestry		
54	companies to market their products at supermarket promotions and trade shows.		
54	Performance Indicator:		
55	Total companies participating		200

1	Objective: To strengthen Louisiana's farmers' markets and roadside stands and help		
2	small farmers to succeed by directing federal funds to low income senior consumers		
3	for direct purchases from farmers for locally grown fresh fruits and vegetables.		
4	Performance Indicator:		
5	Amount of sales under program	\$284,644	
6	Agricultural and Environmental Sciences - Authorized Positions (115)	\$	32,212,713
7	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides;</i>		
8	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>		
9	<i>in their safe and effective application, including remediation of improper pesticide</i>		
10	<i>application; and licenses and permits horticulture related businesses.</i>		
11	Objective: To maintain quarantines to prevent introduction and spread of crop		
12	pests; to protect property owners against fraudulent practices; and to assure product		
13	quality.		
14	Performance Indicators:		
15	Number of new pest established in the state	1	
16	Number of horticultural businesses regulated	9,600	
17	Sweet potato weevils detected in weevil-free areas	1	
18	Percentage of cotton acreage infested	7%	
19	Objective: To maintain the number of incidences of verified environmental		
20	contamination by improper pesticide application at no more than 150.		
21	Performance Indicator:		
22	Number of incidences of verified environmental contamination		
23	by improper pesticide application	50	
24	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and		
25	seed sold in the state meet guarantees and standards or that farmers are fully		
26	indemnified.		
27	Performance Indicator:		
28	Percentage of feed, fertilizers, and agricultural lime sold		
29	that meets guarantees and standards	99.00%	
30	Objective: To ensure a consistent supply of high quality seeds and planting		
31	materials to Louisiana's farmers and the public in general.		
32	Performance Indicator:		
33	Number of stop sales or re-labels issued	180	
34	Animal Health Services Program - Authorized Positions (141)	\$	9,296,673
35	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>		
36	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>		
37	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>		
38	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>		
39	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>		
40	<i>animals.</i>		
41	Objective: To capture 4,400 beavers, coyotes, and other nuisance animals.		
42	Performance Indicators:		
43	Number of beavers captured	2,000	
44	Number of coyotes captured	380	
45	Other nuisance animals captured	650	
46	Number of nuisance animal complaints	450	
47	Objective: To ensure that meat is properly graded, wholesome, and safe as		
48	indicated by the receipt of no more than 5 consumer complaints.		
49	Performance Indicator:		
50	Number of complaints from consumers relative to meat grading	5	
51	Objective: To ensure that the number of reports of livestock diseases remains		
52	below 5,800.		
53	Performance Indicator:		
54	Total reports of livestock diseases	5,800	
55	Objective: To ensure that 50% of the livestock theft cases are solved and that the		
56	conviction rate of prosecuted rustlers remains at 100%.		
57	Performance Indicator:		
58	Percent of livestock cases solved	50%	
59	Percent of prosecuted rustlers convicted	100%	

1	Objective: To ensure that the percentage of eggs in commerce not fit for human		
2	consumption does not exceed 1.00%.		
3	Performance Indicator:		
4	Stop sale dozens at retail level	8,000	
5	Dozens inspected at retail level	1,300,000	
6	Agro-Consumer Services Program - Authorized Positions (74)		\$ 5,008,341
7	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>		
8	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>		
9	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>		
10	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>		
11	<i>producers and consumers.</i>		
12	Objective: To provide an effective program of regulations for the Louisiana grain		
13	and cotton industry in order for the producers to sell and/or store their agricultural		
14	products to bonded warehouses and grain dealers.		
15	Performance Indicator:		
16	Number of farmers not fully compensated for their products		
17	in regulated facilities	0	
18	Objective: To hold the number of verified complaints of deceptive commercial		
19	transactions under regulation of the program to 600.		
20	Performance Indicator:		
21	Number of verified complaints	525	
22	Objective: To maintain a fair market system in the sale of dairy products that		
23	results in no legal challenges to the program's enforcement efforts.		
24	Performance Indicator:		
25	Number of legal challenges to program enforcement efforts	0	
26	Forestry - Authorized Positions (286)		\$ 20,131,297
27	Program Description: <i>Promotes sound forest management practices and provides</i>		
28	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>		
29	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>		
30	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>		
31	<i>education and urban forestry expertise.</i>		
32	Objective: To contain wildfire destruction to an average fire size of 13.2 acres or		
33	less.		
34	Performance Indicator:		
35	Average fire size (in acres)	13.2	
36	Objective: To assist owners of small forest tracts by meeting 95% of their demand		
37	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting		
38	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.		
39	Performance Indicators:		
40	Percentage of pine seedling demand met	95%	
41	Percentage of hardwood seedling demand met	80%	
42	Acres of tree planting assisted	33,000	
43	Acres of prescribed burning assisted	28,000	
44	Objective: To encourage sound forest practices to the extent that 85% of forest		
45	lands are grown under best management practices.		
46	Performance Indicator:		
47	Percentage of forest under best management practices	85%	
48	Objective: To conduct workshops to train 750 educators in the value of trees and		
49	forestry.		
50	Performance Indicator:		
51	Number of educators trained	750	
52	Soil and Water Conservation Program - Authorized Positions (10)		\$ 5,805,223
53	Account Description: <i>Oversees a delivery network of local soil and water</i>		
54	<i>conservation districts that provide assistance to land managers in conserving and</i>		
55	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>		
56	<i>cooperative program with the Natural Resources Conservation Service of the</i>		
57	<i>United States Department of Agriculture.</i>		
58	Objective: To attain a cumulative reduction in the soil erosion rate of 33% from		
59	the 2004 level to 2010.		
60	Performance Indicator:		
61	Cumulative percent reduction in soil erosion	36%	

1	Objective: To increase the beneficial use of agricultural waste to 46% by 2010.	
2	Performance Indicator:	
3	Percent of agricultural waste utilized for beneficial use	46%
4	Objective: To restore 25,000 acres of agricultural wetlands and assist in the	
5	protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.	
6	Performance Indicators:	
7	Acres of agricultural wetlands restored during year	25,000
8	Acres of wetland habitat managed during year	95,000
9	Miles of shoreline treated for erosion control (cumulative)	555
10	Objective: To improve the water quality of streams by establishing vegetative	
11	buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian	
12	habitat, implementing nutrient management systems on 80,500 acres of agricultural	
13	land and implementing an additional 31 animal waste management systems.	
14	Performance Indicators:	
15	Miles of vegetative buffers established (cumulative)	595
16	Miles of riparian habitat restored (cumulative)	7,415
17	Number of animal waste management systems	
18	implemented (cumulative)	787
19	Acres of nutrient management systems implemented	
20	(cumulative)	574,410
21	Auxiliary Account - Authorized Positions (36)	\$ 4,745,179
22	<i>Account Description: Includes funds for the following: operation and</i>	
23	<i>maintenance of the Indian Creek Reservoir and Recreation Area; loans to youths</i>	
24	<i>raising, growing, and selling livestock, agricultural or forestry crops; loans for the</i>	
25	<i>construction, purchase or improvement of agricultural plants; the Nurseries</i>	
26	<i>Program to produce forest seedlings for sale to landowners; the Agricultural</i>	
27	<i>Commodities Self Insurance Fund for grain dealers and warehousemen; and a fund</i>	
28	<i>to facilitate the sale of alligator and alligator products..</i>	
29	TOTAL EXPENDITURES	\$ 102,337,147
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 37,710,352
32	State General Fund by:	
33	Interagency Transfers	\$ 549,761
34	Fees & Self-generated Revenues	\$ 9,754,987
35	Statutory Dedications:	
36	Agricultural Commodity Dealers & Warehouse Fund	\$ 1,220,336
37	Agricultural Commodity Commission Self-Insurance Fund	\$ 350,000
38	Apiary Fund	\$ 2,000
39	Boll Weevil Eradication Fund	\$ 10,825,171
40	Commercial Feed Fund	\$ 471,273
41	Crop Pests & Diseases Fund	\$ 80,000
42	Feed Commission Fund	\$ 194,706
43	Fertilizer Commission Fund	\$ 407,006
44	Forest Protection Fund	\$ 830,000
45	Forest Productivity Fund	\$ 3,293,848
46	Horticulture Commission Fund	\$ 832,740
47	Livestock Brand Commission Fund	\$ 10,470
48	Louisiana Agricultural Finance Authority Fund	\$ 12,000,000
49	Pesticide Fund	\$ 3,858,223
50	Petroleum & Petroleum Products Fund	\$ 4,600,000
51	Seed Commission Fund	\$ 258,038
52	Structural Pest Control Commission Fund	\$ 1,052,333
53	Sweet Potato Pests & Diseases Fund	\$ 309,093
54	Weights & Measures Fund	\$ 1,526,456
55	Federal Funds	\$ 12,200,354
56	TOTAL MEANS OF FINANCING	\$ 102,337,147

1	Payable out of the State General Fund (Direct)	
2	to the Soil and Water Conservation Program for	
3	state audit requirements and other operating	
4	expenses	\$ 320,000
5	Payable out of the State General Fund (Direct)	
6	to the Department of Agriculture for the Louisiana	
7	Agricultural Finance Authority (LAFA) for construction	
8	of a facility for use by the city of Zachary and the Louisiana	
9	Department of Agriculture and Forestry pursuant to a	
10	cooperative endeavor with the city of Zachary, the department,	
11	and LAFA	\$ 100,000
12	Payable out of the State General Fund (Direct)	
13	to the Department of Agriculture for the Louisiana	
14	Agricultural Finance Authority (LAFA) for a	
15	cooperative endeavor of the Louisiana Agricultural	
16	Finance Authority and Northwest Louisiana Chapter	
17	of the Pursuing a Dream Foundation - Outdoors Without Limits	\$ 35,000
18	Payable out of the State General Fund (Direct)	
19	to the Department of Agriculture for the Louisiana	
20	Agricultural Finance Authority (LAFA) for the Greenhouse	
21	Project, a cooperative endeavor of the Louisiana	
22	Agricultural Finance Authority and	
23	Logansport High School Agricultural Program	\$ 30,000
24	Payable out of the State General Fund (Direct)	
25	for the Alternative Energy Cogeneration Initiative	\$ 75,000

DEPARTMENT OF INSURANCE

04-165 COMMISSIONER OF INSURANCE

EXPENDITURES:

Administrative/Fiscal Program - Authorized Positions (68) \$ 10,823,760

Program Description: The mission of the Administrative/Fiscal Program is to provide necessary administrative and operational support to all areas of the Department, and to attract insurers to do business in the state.

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

Performance Indicator:

Percentage of accreditation by the National Association 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

1	Objective: Develop instructions for insurers to follow in preparing applications	
2	and filings for submission to the department and return to insurers those filings that	
3	do not comply with the instructions.	
4	Performance Indicators:	
5	Percentage of company filings and applications processed	
6	during the fiscal year in which they are received	90%
7	Average number of days to review company filings	
8	and applications	60
9	Objective: To assist consumers by investigating to conclusion consumer	
10	complaints against Life & Annuity insurers and producers.	
11	Performance Indicators:	
12	Average number of days to investigate to conclusion	
13	a Life & Annuity (L&A) complaint	55
14	Amount of claim payments/premium refunds recovered for	
15	complainants	\$1,000,000
16	Objective: To pre-approve/disapprove all contract/policy forms, rates and	
17	advertising within an average of thirty days.	
18	Performance Indicators:	
19	Average number of days to process L&A contract/policy forms	25
20	Percentage of L&A contract/policy forms approved	70%
21	Objective: To reduce incidences of insurance fraud in the state through	
22	investigation of reported incidents and consumer awareness.	
23	Performance Indicators:	
24	Percentage of initial claim fraud complaint investigations	
25	completed within 10 working days	85%
26	Percentage of background checks completed within 15	
27	working days	85%
28	Objective: Monitor regulated entities to detect all adverse financial and other	
29	conditions, take remedial steps as necessary, and maintain compliance with NAIC	
30	standards for financial and market conduct examinations.	
31	Performance Indicators:	
32	Number of market conduct examinations performed	30
33	Number of market conduct examinations performed	
34	as a result of complaints	20
35	Percentage of domestic companies examined - financial	18%
36	Percentage of domestic companies analyzed - financial	100%
37	Percentage of companies other than domestic companies analyzed	
38	- financial	20%
39	Objective: Continue to perform field audits of selected surplus lines brokers and	
40	desk examinations of all premium tax returns.	
41	Performance Indicators:	
42	Additional taxes and penalties assessed as a result of	
43	audit (in millions)	\$1.50
44	Percentage of surplus lines brokers examined	10%
45	Objective: To assist consumers by investigating to conclusion consumer	
46	complaints against Property & Casualty insurers and producers.	
47	Performance Indicators:	
48	Number of days to conclude a Property & Casualty (P&C)	
49	complaint investigation	80
50	Amount of claim payments and/or premium refunds	
51	recovered for P&C complainants	\$3,000,000
52	Objective: To pre-approve/disapprove all Property & Casualty contract/policy	
53	forms within an average of thirty days.	
54	Performance Indicators:	
55	Average number of days to process P&C contract/policy forms	25
56	Percentage of P&C contract/policy forms approved	35%
57	Objective: To assist consumers by investigating to conclusion consumer	
58	complaints against Health insurers and producers.	
59	Performance Indicators:	
60	Average number of days to investigate to conclude a	
61	consumer health complaint	60
62	Amount of claim payments/premium refunds recovered	
63	for health coverage complainants	\$1,500,000

1	Objective: To pre-approve/disapprove all Health contract/policy forms within an	
2	average of thirty days.	
3	Performance Indicators:	
4	Average number of days to process health contract/policy	
5	forms, advertising and rates	30
6	Percentage of health contract/policy forms, advertising	
7	and rates approved	65%
8	Objective: To perform statutory examinations of Medical Necessity Review	
9	Organizations (MNRO) and to review all new and renewal MNRO licensing	
10	applications.	
11	Performance Indicators:	
12	Number of Medical Necessity Review Organizations (MNROs) to be examined	
13	per statutory schedule (desk examinations)	60
14	Number of MNROs examined	60
15	Objective: To assist senior citizens with awareness of health insurance programs	
16	available to them.	
17	Performance Indicators:	
18	Estimated savings to counseled senior health clients	\$1,000,000
19	Number of seniors receiving services	
20	(telephone, home-site, fairs, group presentations, etc.)	16,000
21	Objective: Manage the estates of companies in receivership through liquidation	
22	of assets and court-approved closure.	
23	Performance Indicators:	
24	Number of companies brought to final closure	3
25	Total recovery of assets from liquidated companies	\$4,000,000
26		TOTAL EXPENDITURES <u>\$ 30,804,299</u>
27	MEANS OF FINANCE:	
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 29,302,150
30	Statutory Dedications:	
31	Administrative Fund	\$ 653,269
32	Insurance Fraud Investigation Fund	\$ 435,325
33	Automobile Theft and Insurance Fraud Prevention	
34	Authority Fund	\$ 150,000
35	Federal Funds	<u>\$ 263,555</u>
36		TOTAL MEANS OF FINANCING <u>\$ 30,804,299</u>
37	Payable out of Federal Funds to the Market	
38	Compliance Program for the Senior Health	
39	Insurance Information Program (SHIIP)	\$ 49,900
40	Payable out of the State General Fund by	
41	Fees and Self-generated Revenues to the Market	
42	Compliance Program for one (1) position and	
43	operational expenses in the event that House Bill	
44	No. 678 of the 2007 Regular Session of the	
45	Legislature is enacted into law	\$ 230,355
46	Payable out of the State General Fund	
47	by Fees and Self-generated Revenues to the	
48	Administration/Fiscal Program for six (6) positions	
49	to allow for the creation of the Office of Consumer	
50	Advocacy in the event House Bill No. 960 or Senate	
51	Bill No. 205 of the 2007 Regular Session of the	
52	Legislature is enacted into law	\$ 430,590

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SCHEDULE 05

DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (33) \$ 4,725,187

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%

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

Performance Indicators:
Number of repeat audit findings 0

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

Performance Indicator:
Number of improvements made in business permitting 3

Objective: Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.

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

TOTAL EXPENDITURES \$ 4,725,187

MEANS OF FINANCE:

State General Fund (Direct) \$ 3,866,888

State General Fund by:
Fees & Self-generated Revenues \$ 339,629

Statutory Dedication:
Louisiana Economic Development Fund \$ 518,670

TOTAL MEANS OF FINANCING \$ 4,725,187

05-252 OFFICE OF BUSINESS DEVELOPMENT

EXPENDITURES:

Business Development Program - Authorized Positions (55) \$ 53,294,072

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%

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)	<u>\$ 15,171,414</u>
22	Program Description: <i>Administers the Department’s business incentives products</i>	
23	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
24	<i>Commerce and Industry.</i>	
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	<u>\$ 68,465,486</u>
38	MEANS OF FINANCE:	
39	State General Fund (Direct)	\$ 28,327,660
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	<u>\$ 2,100,000</u>
49	TOTAL MEANS OF FINANCING	<u>\$ 68,465,486</u>
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	\$ 50,000
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	
25	St. Bernard Economic Development Foundation-	
26	St. Bernard Economic Development Commission	\$ 90,000
27	Payable out of the State General Fund (Direct)	
28	to the Business Development Program for the Baton	
29	Rouge Black Chamber of Commerce for marketing	
30	and business development	\$ 25,000
31	Payable out of the State General Fund (Direct)	
32	to the Business Development Program for the	
33	Mid-City Redevelopment Alliance, Inc. in Baton Rouge	\$ 60,000
34	Payable out of the State General Fund (Direct)	
35	to the Business Development Program for the	
36	Louisiana Minority Business Council	\$ 150,000
37	Payable out of the State General Fund (Direct)	
38	to the Business Development Program for the purposes	
39	of the Louisiana Partnership for Technology Transfer	\$ 500,000
40	Payable out of the State General Fund (Direct)	
41	to the Business Development Program for the town	
42	of Stonewall for economic development	\$ 75,000
43	Payable out of the State General Fund (Direct)	
44	to the Business Development Program for Louisiana	
45	State University-Shreveport Foundation for the	
46	Animation Program at Louisiana State	
47	University-Shreveport	\$ 300,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the Caddo	
3	Parish Commission for the Center for Business	
4	Research at Louisiana State University-Shreveport	\$ 150,000
5	Payable out of the State General Fund (Direct)	
6	to the Business Development Program for the Caddo	
7	Parish Commission for the American Humanics	
8	Center for Non-profit Management	
9	Louisiana State University-Shreveport	\$ 10,000
10	Payable out of the State General Fund (Direct)	
11	to the Business Development Program for the Southern	
12	Hills Business Association for business development	\$ 75,000
13	Payable out of the State General Fund (Direct)	
14	to the Business Development Program for Ascension	
15	Parish Economic Development Corporation	\$ 75,000
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for	
18	Algiers Development District	\$ 100,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for JEDCO	\$ 50,000
21	Payable out of the State General Fund (Direct)	
22	to the Business Development Program for	
23	the Greater New Orleans Rehabilitation Corporation	\$ 50,000
24	Payable out of the State General Fund (Direct)	
25	to the Business Development Program for Life	
26	Economic Development Corporation	\$ 150,000
27	Payable out of the State General Fund (Direct)	
28	to the Business Development Program for the	
29	Allen Parish Business and Industrial Park	\$ 100,000
30	Payable out of the State General Fund (Direct)	
31	to the Business Development Program for the	
32	city of Gretna for economic development	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	to the Business Development Program for the	
35	Community Capacity Project-LANO North	\$ 100,000
36	Payable out of the State General Fund (Direct)	
37	to the Business Development Program for the	
38	South Louisiana Economic Council	\$ 300,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Development Program for the	
41	Lafayette Economic Development Authority for	
42	MIEMAR for catastrophic event modeling and	
43	impact assessment in the South Louisiana region	\$ 397,500
44	Payable out of the State General Fund (Direct)	
45	to the Business Development Program for	
46	Franklin Parish Economic Development	\$ 50,000

1 Provided, however, that out of the monies herein appropriated for the Economic
 2 Development Matching Grant Program, the amount of \$400,000 shall be allocated to the
 3 Northeast Economic Development Alliance for the Major Project Site Initiative in northern
 4 Louisiana.

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

6 EXPENDITURES:

7 Business Development Program - Authorized Positions (10) \$ 997,160

8 TOTAL EXPENDITURES \$ 997,160

9 MEANS OF FINANCE:

10 State General Fund by:

11 Interagency Transfers \$ 497,160

12 Federal Funds \$ 500,000

13

14 TOTAL MEANS OF FINANCING \$ 997,160

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

19 **SCHEDULE 06**

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

21 **06-261 OFFICE OF THE SECRETARY**

22 EXPENDITURES:

23 Administrative - Authorized Positions (9) \$ 2,841,183

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

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

32 **Performance Indicator:**

33 Annual number of rounds of golf played on AGT courses 300,000

34 Management and Finance - Authorized Positions (41) \$ 5,536,995

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

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

41 **Performance Indicator:**

42 Number of repeat reportable audit findings 0

43 TOTAL EXPENDITURES \$ 8,378,178

44 MEANS OF FINANCE:

45 State General Fund (Direct) \$ 7,749,468

46 State General Fund by:

47 Interagency Transfers \$ 578,710

48 Statutory Dedication:

49 Audubon Golf Trail Development Fund \$ 50,000

50 TOTAL MEANS OF FINANCING \$ 8,378,178

1 **06-262 OFFICE OF THE STATE LIBRARY OF LOUISIANA**

2 **EXPENDITURES:**

3 **Library Services - Authorized Positions (71)** \$ 12,758,916

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

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

12 **Performance Indicator:**
13 Total number of press releases produced 50
14 Number of database logons 929,000

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

17 **Performance Indicators:**
18 Number of items loaned among public libraries 80,000
19 Number of items loaned from the State Library collection 30,000
20 Number of reference inquiries at the State Library 12,000

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

23 **Performance Indicators:**
24 Number of workshops provided by State Library to staff of
25 State Library and local libraries 50
26 Number of workshop attendees 1,500
27 Number of libraries receiving consultations and site visits 53
28 Annual satisfaction survey of public libraries. Percent very
29 satisfied or satisfied 90%
30 Number of children registered for Summer Reading Program 85,000
31 Number of participants in Young Readers' Choice Program 15,000

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

34 **Performance Indicators:**
35 Number of items circulated from SBPH 197,000

36 **Objective:** Increase availability of technology, electronic resources and library
37 materials to the citizens of Louisiana through their local public libraries.

38 **Performance Indicator:**
39 Number of patrons using public access computers at public
40 libraries 4,775,000

41 **TOTAL EXPENDITURES** \$ 12,758,916

42 **MEANS OF FINANCE:**

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

44 **State General Fund by:**
45 **Fees & Self-generated Revenues** \$ 20,905

46 **Federal Funds** \$ 3,670,862

47 **TOTAL MEANS OF FINANCING** \$ 12,758,916

48 **Payable out of the State General Fund (Direct)**
49 **to the Rhymes Public Library** \$ 20,000

1 **06-263 OFFICE OF STATE MUSEUM**

2 EXPENDITURES:

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

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

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

16 **Performance Indicators:**

17	Percentage of AAM requirements met	90%
18	(Systemwide)	
19	Percentage of AAM requirements met	
20	(New Orleans)	90%
21	Percentage of AAM requirements met	
22	(Wedell)	85%
23	Percentage of AAM requirements met	
24	(Old Courthouse)	80%
25	Percentage of AAM requirements met	
26	(E.D. White)	80%
27	Number of traveling exhibits	4

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

30 **Performance Indicator:**

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

33 **MEANS OF FINANCE:**

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

35 State General Fund by:

36 Fees & Self-generated Revenues \$ 304,227

37 **TOTAL MEANS OF FINANCING** \$ 8,486,980

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

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

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

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

50 Payable out of the State General Fund (Direct)
51 for the Louisiana Cypress Sawmill Museum for
52 acquisition of exhibits \$ 50,000

1	Payable out of the State General Fund (Direct)	
2	to the Civil Rights Museum for the advisory	
3	board and foundation	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	for the Children's Museum of Acadiana	\$ 20,000
6	Payable out of the State General Fund (Direct)	
7	for the Jean Lafitte Marine Fisheries Museum	\$ 75,000
8	Payable out of the State General Fund (Direct)	
9	for the Louisiana Association of Museums	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	for the Lake Pontchartrain Basin Maritime Museum	\$ 50,000
12	Payable out of the State General Fund (Direct)	
13	to the Northeast Louisiana Children's Museum	\$ 100,000
14	Payable out of the State General Fund (Direct)	
15	for the Arna Bontemps African-American	
16	Heritage Museum	\$ 100,000
17	Payable out of the State General Fund (Direct)	
18	to the Civil Rights Museum for operating	
19	expenses	\$ 300,000
20	Payable out of the State General Fund (Direct)	
21	to the Museum Program for the Louisiana Art	
22	and Science Museum in Baton Rouge	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	to the National World War II Museum for the	
25	Stephen E. Ambrose Memorial Plaza	\$ 75,000
26	Payable out of the State General Fund (Direct)	
27	to the Odell S. William Now and Then Museum	
28	of African-American History in Baton Rouge	\$ 10,000
29	06-264 OFFICE OF STATE PARKS	
30	EXPENDITURES:	
31	Parks and Recreation - Authorized Positions (421)	<u>\$ 31,578,181</u>
32	Program Description: <i>Provides outdoor recreational and educational</i>	
33	<i>opportunities through the planning and operation of twenty state parks, sixteen</i>	
34	<i>state historic sites, and one state preservation area. Also ensures that local</i>	
35	<i>recipients of federal funds meet the obligations of their grants.</i>	
36	Objective: To increase the annual number of visitors served by the state park	
37	system to at least 2,328,500 by the end of fiscal year 2009-2010.	
38	Performance Indicator:	
39	Annual visitation	1,990,000
40	Objective: To complete 10 new or expanded facilities in accordance with the State	
41	Parks Master Plan by the end of Fiscal Year 2009-2010.	
42	Performance Indicator:	
43	Number of new or expanded facilities completed	3
44	Objective: To increase the compliance rate of recreation projects funded through	
45	the federal Land and Water Conservation Fund to 95% by the end of fiscal year	
46	2009-2010.	
47	Performance Indicator:	
48	Percentage of Land and Water Conservation Fund (LWCF)	
49	projects in good standing	93%
50	TOTAL EXPENDITURES	<u><u>\$ 31,578,181</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 29,636,663
3	State General Fund by:	
4	Fees and Self-generated Revenue	\$ 592,531
5	Federal Funds	<u>\$ 1,348,987</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 31,578,181</u>
7	Payable out of the State General Fund (Direct)	
8	to the Kent House State Historical Site	\$ 46,000
9	Payable out of the State General Fund (Direct)	
10	to the city of Alexandria for operating expenses of	
11	the Alexandria Zoological Park	\$ 175,000
12	06-265 OFFICE OF CULTURAL DEVELOPMENT	
13	EXPENDITURES:	
14	Cultural Development - Authorized Positions (29)	\$ 3,995,023
15	Program Description: <i>Responsible for the state's archeology and historic preservation programs. Supervises Main Street Program; reviews federal projects for impact on archaeological remains and historic properties; reviews construction involving the State Capitol Historic District; surveys and records historic structures and archaeological sites; assists in applications for placement on the National Register of Historic Places; operates the Regional Archaeological Program in cooperation with four universities; and conducts educational and public outreach to encourage preservation.</i>	
16		
17		
18		
19		
20		
21		
22		
23	Objective: By 2010, 65% of the state's parishes will be surveyed to identify historic properties.	
24		
25	Performance Indicators:	
26	Cumulative percentage of parishes surveyed to identify historic properties	54%
27	Number of buildings surveyed annually	275
28	Objective: Between 2005 and 2010, increase the number of archaeological sites recorded or updated by 14%	
29		
30	Performance Indicators:	
31	Number of archaeological sites newly recorded or updated annually	80
32	Objective: Assist in the restoration of 475 historic properties by 2010.	
33	Performance Indicators:	
34	Number of historic properties preserved	175
35	Objective: Increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by contacting 375 landowners, and by conducting 50 interpretive projects, by 2010.	
36		
37		
38	Performance Indicators:	
39	Number of landowners contacted by regional archaeologists	80
40	Number of interpretive projects completed by station archaeologists	5
41	Objective: Provide approximately 75,000 citizens with information about archaeology between 2005 and 2010.	
42		
43	Performance Indicators:	
44	Number of cubic feet of artifacts newly curated to Federal standards	100
45	Number of persons reached with booklets, website, and Archaeology	
46	Week	13,000
47		
48	Objective: Create 750 new jobs and recruit 500 new businesses in designated Main Street historic districts between 2005-2010.	
49		
50	Performance Indicators:	
51	Number of new businesses recruited through Main Street	
52	Archaeology Week	75
53	Objective: Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.	
54		
55	Performance Indicators:	
56	Percentage of proposed projects reviewed	100%

1	Objective: Through the Recruitment and Scholarship Administration activity, to		
2	recruit and administer Foreign Associate Teachers (FAT) from France, Belgium,		
3	Canada and other French speaking nations annually.		
4	Performance Indicators:		
5	Number of Foreign Associate Teachers recruited	210	
6	Objective: Through the Recruitment and Scholarship Administration activity and		
7	in collaboration with the Consortium of Universities, to enable Louisiana teachers		
8	and students to study French abroad each school year.		
9	Performance Indicators:		
10	Number of foreign scholarships awarded	10	
11	Objective: Through the Information Dissemination Activity, the Council for		
12	Development of French in Louisiana (CODOFIL) website will provide information		
13	about French in Louisiana.		
14	Performance Indicator:		
15	Number of requests for information	800	
16	Arts Program - Authorized Positions (12)		\$ 7,062,763
17	Program Description: <i>Provides an enhancement of Louisiana's heritage of</i>		
18	<i>cultural arts. Administers state arts grants program which provides funding to</i>		
19	<i>various local arts activities and individual artists; also encourages development of</i>		
20	<i>rural and urban arts education programs, and works to preserve folk life heritage.</i>		
21	Objective: By the year 2010, increase the audiences for Louisiana Division of the		
22	Arts (LDOA) sponsored events to 9 million people per year.		
23	Performance Indicators:		
24	Number of people directly served by LDOA-supported programs		
25	and activities	4,706,000	
26	Objective: By the year 2010, increase the number of nonprofit arts and community		
27	service organizations directly served by programs of the LDOA by 10% above the		
28	number served as of June 30, 2005.		
29	Performance Indicators:		
30	Number of organizations directly served	408	
31	Objective: By the year 2010, increase the number of Louisiana artists directly		
32	served by programs of the LDOA by 25% above the number served as of June 30,		
33	2005.		
34	Performance Indicators:		
35	Number of grants to artists	21	
36	Administrative- Authorized Positions (6)		\$ <u>567,402</u>
37	Program Description: <i>Provides general administration, oversight, and</i>		
38	<i>monitoring of agency activities.</i>		
39	Objective: The Administrative Program to the Office of Cultural Development		
40	will provide support to the agency and ensure that a minimum of 90% of its		
41	objectives are achieved annually.		
42	Performance Indicators:		
43	Percentage of OCD objectives achieved	90%	
44	TOTAL EXPENDITURES		\$ <u>11,625,188</u>
45	MEANS OF FINANCE:		
46	State General Fund (Direct)		\$ 9,510,788
47	State General Fund by:		
48	Interagency Transfers		\$ 212,000
49	Fees & Self-generated Revenues		\$ 35,000
50	Statutory Dedication:		
51	Archaeological Curation Fund		\$ 40,000
52	Federal Funds		\$ <u>1,827,400</u>
53	TOTAL MEANS OF FINANCING		\$ <u>11,625,188</u>
54	Payable out of the State General Fund (Direct)		
55	to the Cultural Development Program for the town		
56	of Delhi Mainstreet Program		\$ 19,500

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ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the Cultural Development Program for the town		
3	of Rayville Mainstreet Program	\$	19,500
4	Payable out of the State General Fund (Direct)		
5	to the Cultural Development Program for the town		
6	of Lake Providence Mainstreet Program	\$	19,500
7	Payable out of the State General Fund (Direct)		
8	to the Cultural Development Program to provide		
9	equal payments to Madison, Richland, East Carroll,		
10	Ouachita, Tensas, and Concordia Parishes to be used		
11	for downtown development activities	\$	50,000
12	Payable out of the State General Fund (Direct)		
13	to the Cultural Development Program for the town		
14	of Delhi for the Cave Theater and Poverty Point Trade Days	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the Cultural Development Program for the city		
17	of Tallulah Mainstreet Program	\$	19,500
18	Payable out of the State General Fund (Direct)		
19	to the Cultural Development Program to provide		
20	\$10,000 to the town of Oak Grove and \$5,000 each		
21	to the towns of Kilbourne, Pioneer, Epps, and Forest		
22	for downtown development and festival promotions	\$	30,000
23	Payable out of the State General Fund (Direct)		
24	to the Cultural Development Program for the		
25	Northeast Development Foundation for promotion		
26	of the Bluegrass Festival	\$	10,000
27	Payable out of the State General Fund (Direct)		
28	to the Cultural Development Program for the		
29	St. Bernard Parish for the Art in April Festival	\$	20,000
30	Payable out of the State General Fund (Direct)		
31	to the Cultural Development Program for the Cane River		
32	National Heritage Area in Natchitoches	\$	110,000
33	Payable out of the State General Fund (Direct)		
34	to the Tipitina's Foundation, Inc.	\$	300,000
35	Payable out of the State General Fund (Direct)		
36	to the Cultural Development Program for the		
37	Princess Theater in Franklin Parish	\$	30,000
38	Payable out of the State General Fund (Direct)		
39	to the Arts Program for restoration of two (2)		
40	Cultural Program coordinator positions	\$	106,641
41	Payable out of the State General Fund (Direct)		
42	for Louisiana Sports Hall of Fame Foundation	\$	250,000
43	Payable out of the State General Fund (Direct)		
44	for the Tipitina's Foundation, Inc.	\$	50,000
45	Payable out of the State General Fund (Direct)		
46	to the Cultural Development Program for the village		
47	of Grand Cane for downtown and park		
48	development	\$	25,000

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ENROLLED

1	Payable out of the State General Fund (Direct)		
2	for the Return Home Project for Artist		
3	and Culturist/Efforts of Grace, Inc.	\$	80,000
4	Payable out of the State General Fund (Direct)		
5	for the Red River Radio program at Louisiana		
6	State University - Sheveport	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	for the Southern University - New Orleans		
9	Urban Tourism and Marketing Program	\$	50,000
10	Payable out of the State General Fund (Direct)		
11	to the Cultural Development Program for Friends		
12	of the E.D. White Historic Site in		
13	Lafourche Parish for the E.D. White Foundation	\$	30,000
14	Payable out of the State General Fund (Direct)		
15	to the Cultural Development Program for La		
16	Petite Theatre in New Orleans for operations	\$	50,000
17	Payable out of the State General Fund (Direct)		
18	to the Cultural Development Program for the		
19	Gretna Heritage Festival	\$	100,000
20	Payable out of the State General Fund (Direct)		
21	to the Cultural Development Program for the		
22	Jefferson Performing Arts Society	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	to the Cultural Development Program for the		
25	Marquis de Lafayette celebration	\$	100,000
26	Payable out of the State General Fund (Direct)		
27	to the Cultural Development Program for the		
28	Old Algiers Mainstreet Program	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to the Cultural Development Program for the		
31	Pandemonia Foundation for preservation of		
32	Louisiana cultural heritage	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	to the Young Aspirations/Young Artists, Inc.		
35	(YA/YA) for Floodwall	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to Youth in Action for the Second and Dryades		
38	Mardi Gras Indian Federation	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the Cultural Development Program for hurricane		
41	preparedness for the Audubon Nature		
42	Institute	\$	95,000
43	Payable out of the State General Fund (Direct)		
44	to the Cultural Development Program for the		
45	Winnsboro Museum	\$	25,000

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

2 EXPENDITURES:

3 Cultural Development Public Transportation \$ 561,376

4 TOTAL EXPENDITURES \$ 561,376

5 MEANS OF FINANCE:

6 Federal Funds \$ 561,376

7 TOTAL MEANS OF FINANCING \$ 561,376

8 **06-267 OFFICE OF TOURISM**

9 EXPENDITURES:

10 Administrative - Authorized Positions (5) \$ 1,021,836

11 **Program Description:** *Coordinates the efforts of the other programs in the*
12 *agency, to ensure that each program obtain its objectives, and to provide direction*
13 *for marketing efforts.*

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

16 **Performance Indicator:**

17 Direct visitor spending by visitors to Louisiana (billions) \$6.70
18 Total number of visitors to Louisiana (millions) 19.4

19 Marketing - Authorized Positions (23) \$ 22,828,573

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

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

24 **Performance Indicators:**

25 Total mail, telephone and internet inquiries 1,900,000

26 **Objective:** Increase the number of jobs within the Louisiana tourism industry
27 by 15 percent from 120,000 in 2003 to 138,000 in 2010.

28 **Performance Indicator:**

29 Number of people employed directly in travel and tourism
30 industry in Louisiana 105,000

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

37 **Performance Indicator:**

38 Number of new rural region products developed 20
39 Amount of Federal Appropriations generated for local activities -
40 Rural Tourism \$250,000
41 Number of visitors to designated visitor centers 5,000
42 Number of cooperative marketing opportunities developed 15

43 Welcome Centers - Authorized Positions (52) \$ 2,428,007

44 **Program Description:** *Provides direct information to potential and actual visitors*
45 *to Louisiana by operating a system of Interstate and Highway Welcome Centers*
46 *and by responding to telephone and mail inquiries.*

47 **Objective:** Increase the number of visitors to Louisiana's welcome centers by 10%
48 from 1.583 million in FY2003/04 to 1.741 million in FY 2009/10.

49 **Performance Indicators:**

50 Total visitors to welcome centers 1,400,000

51 **Objective:** Maintain the average length of stay by welcome center visitors at 2
52 nights from 2005 to 2010.

53 **Performance Indicators:**

54 Average length of stay 2.0

55 TOTAL EXPENDITURES \$ 26,278,416

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 4,103,416
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 18,700,000
5	Statutory Dedication:	
6	2004 Overcollections Fund	\$ 2,525,000
7	Poverty Point Reservoir Development Fund	\$ 950,000
8		
9	TOTAL MEANS OF FINANCING	<u>\$ 26,278,416</u>
10	Payable out of the State General Fund (Direct)	
11	to the Marketing Program for the Sabine River	
12	Authority for fishing tournaments and other	
13	recreational events	\$ 50,000
14	Payable out of the State General Fund (Direct)	
15	to the Administrative Program for the Ascension	
16	Parish bicentennial	\$ 100,000
17	Payable out of the State General Fund (Direct)	
18	to the Marketing Program for the Sci-Port	
19	Discovery Center in Shreveport	\$ 200,000
20	Payable out of the State General Fund (Direct)	
21	to the Marketing Program for the International	
22	Trade Development Group for the Congres Mondial	
23	Acadien conference	\$ 30,000
24	Payable out of the State General Fund (Direct)	
25	to the Welcome Centers Program for the Byerley	
26	House Visitors and Community Center in Lake	
27	Providence	\$ 25,000
28	Payable out of the State General Fund (Direct)	
29	to the Welcome Centers Program for the city of	
30	Bastrop for the Mainstreet Program and the	
31	Morehouse Parish Visitor's Center	\$ 75,000
32	Payable out of the State General Fund (Direct)	
33	to the Welcome Centers Program for the St. Helena	
34	Parish Tourist Commission	\$ 90,000
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the 2004	
37	Overcollections Fund to the Marketing	
38	Program for the Sugar Bowl for the 2008 Bowl	
39	Championship Series National Championship Game	\$ 1,946,461
40	Payable out of the State General Fund (Direct)	
41	to the Marketing Program for the Greater New	
42	Orleans Sports Foundation to be used for the	
43	2008 Arena Football Bowl	\$ 750,000
44	Payable out of the State General Fund (Direct)	
45	to the Marketing Program to provide \$75,000 for	
46	the Natchitoches Christmas Festival and \$25,000	
47	for the Natchitoches Jazz and R&B Festival	\$ 100,000
48	Payable out of the State General Fund (Direct)	
49	to the Marketing Program for the city of Natchitoches	
50	for recreational purposes	\$ 250,000

1	Payable out of the State General Fund (Direct)	
2	to the Marketing Program for the Greater New	
3	Orleans Sports Foundation to be used for the	
4	Bayou Classic in New Orleans	\$ 200,000
5	Payable out of the State General Fund (Direct)	
6	to the Marketing Program for the Strand Theatre	\$ 200,000
7	Payable out of the State General Fund (Direct)	
8	to the Marketing Program for the Sci-Port	
9	Discovery Center in Shreveport	\$ 100,000

10 Provided, however, that the Sci-Port Discovery Center shall ensure that no less than
 11 thirty-five percent of the monies appropriated herein shall be utilized for community
 12 outreach to underserved communities.

13 **SCHEDULE 07**

14 **DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT**

15 **07-273 ADMINISTRATION**

16 **EXPENDITURES:**

17 Office of the Secretary - Authorized Positions (29) \$ 2,950,877
 18 **Program Description:** *Responsible for the overall direction and policy setting of*
 19 *the department. The Office of the Secretary provides leadership to the Department*
 20 *of Transportation and Development (DOTD).*

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

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

26 Office of Management and Finance - Authorized Positions (257) \$ 33,057,899
 27 **Program Description:** *Provides support services to the department including*
 28 *accounting, budgeting, purchasing, personnel, and other management services*
 29 *including most professional legal service contracts.*

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

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

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

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

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

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

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

51 **Performance Indicators:**
 52 Percent of expenditures on projects funded through innovative financing
 53 techniques 35%

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

3 **Performance Indicators:**
 4 Percent of work hours during the year that the DOTD mainframe is
 5 operational 99.5%

6 TOTAL EXPENDITURES \$ 36,008,776

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 100,000

9 State General Fund by:
 10 Fees & Self-generated Revenues \$ 180,000

11 Statutory Dedications:
 12 Transportation Trust Fund - Federal Receipts \$ 1,024,724

13 Transportation Trust Fund - Regular \$ 34,704,052

14 TOTAL MEANS OF FINANCING \$ 36,008,776

15 Payable out of the State General Fund (Direct)
 16 to the Office of the Secretary for the Lafayette
 17 Metropolitan Expressway Commission \$ 125,000

18 Payable out of the State General Fund (Direct)
 19 to the Office of the Secretary for operating expenses
 20 of the Zachary Taylor Parkway Commission \$ 50,000

21 Payable out of the State General Fund (Direct)
 22 to the Office of the Secretary to contract with Louisiana
 23 State Penitentiary for the Tunica Trace
 24 Scenic Area Preservation Committee for costs
 25 associated with a beautification project \$ 46,600

26 **07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND**
 27 **INTERMODAL TRANSPORTATION**

28 EXPENDITURES:

29 Water Resources and Intermodal - Authorized Positions (63) \$ 7,369,804

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

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

40 **Performance Indicator:**
 41 Return on state's investment (per dollar invested) \$3.00

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

45 **Performance Indicator:**
 46 Percentage of flood insurance policyholders receiving
 47 insurance rate reductions 80%

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

51 **Performance Indicator:**
 52 Return on investments of state funds used as matching dollars for Corps flood
 53 control projects (per dollar invested) \$7.00

1	Objective: To provide high quality groundwater to current and future rural	
2	residents, industrial and agricultural users and public supply, and to minimize	
3	adverse impacts to aquifers from lesser quality surface water by maintaining well	
4	integrity. By the end of FY 2010, through the new water well registration and	
5	inspection program, achieve 100% compliance with state water well construction	
6	standards for all new registered water wells drilled in Louisiana.	
7	Performance Indicator:	
8	Percentage of new registered water wells that meet construction standards	98%
9	Objective: To conduct the state's maritime infrastructure development activities	
10	to ensure that Louisiana maintains its top position in maritime commerce, as	
11	measured by total foreign and domestic cargo tonnage, by investing in port and	
12	harbor infrastructure that derives a six times rate of return or greater on the state's	
13	investment.	
14	Performance Indicator:	
15	Return on state's investment (per dollar invested)	\$6.00
16	Objective: To complete 100% of all regularly scheduled dam inspections	
17	throughout the state to ensure that reservoirs meet dam safety standards in order to	
18	maintain the availability of adequate volumes of surface water for current and	
19	future purposes, to secure additional sources of potable water, to enhance the	
20	recharge of aquifers, and to maintain FEMA Dam Safety Certification.	
21	Performance Indicator:	
22	Percentage of inspections completed on schedule	100%
23	Aviation - Authorized Positions (11)	\$ 1,873,080
24	Program Description: <i>Provides administration of the Airport Construction and</i>	
25	<i>Development Priority Program for project evaluation and prioritization, inspection</i>	
26	<i>of plans, construction work, and also inspects airports for safety and compliance</i>	
27	<i>with regulations. Projects are funded from Transportation Trust Fund</i>	
28	<i>appropriations in the Capital Outlay Act.</i>	
29	Objective: By end of FY 2009-2010, the percentage of General Aviation airports	
30	that have a Pavement Condition Index (PCI) above 70 will be 92%.	
31	Performance Indicator:	
32	Percentage of airports with PCI above 70	90%
33	Objective: By end of FY 2009-2010, the percentage of General Aviation airports	
34	that meet the state standard for lighting will be 48%.	
35	Performance Indicator:	
36	Percentage of airports meeting the state standard for lighting	45%
37	Public Transportation - Authorized Positions (12)	<u>\$ 20,718,436</u>
38	Program Description: <i>Manages the state's programs for metropolitan area transit</i>	
39	<i>planning and rural public transportation. Program activities are financed with</i>	
40	<i>federal funds and passed through to local agencies as capital and operating</i>	
41	<i>assistance for public transit systems serving the general public and elderly or</i>	
42	<i>disabled persons, and for support of metropolitan area planning organizations.</i>	
43	<i>The program is also responsible for the administration of certain federal railroad</i>	
44	<i>funds.</i>	
45	Objective: To expand public transportation services that provide low cost public	
46	transportation for the rural areas of the state by increasing the number of	
47	participating parishes to fifty by end of FY 2010.	
48	Performance Indicator:	
49	Total number of participating parishes-Rural/Urban	41
50	Objective: To provide, expand and/or improve training, technical assistance, and	
51	other support services for rural public transportation operators to facilitate lowering	
52	each year the statewide average cost per trip.	
53	Performance Indicator:	
54	Average cost per passenger trip-Rural	\$11.38
55	TOTAL EXPENDITURES	<u>\$ 29,961,320</u>

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	<u>\$ 29,961,320</u>
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 the Madison Parish Police	
24	Jury for T-hangars at the Tallulah-	
25	Vicksburg Regional Airport	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Water Resources and Intermodal Program	
28	for the Fifth Levee District for maintenance and	
29	construction expenses	\$ 150,000
30	Payable out of the State General Fund (Direct)	
31	to the Water Resources and Intermodal Program	
32	for operating expenses for the Bayou Desiard Lake	
33	Restoration Commission	\$ 25,000
34	Payable out of the State General Fund (Direct)	
35	to the Water Resources and Intermodal Program	
36	for the Red River, Atchafalaya and Bayou Boeuf	
37	Levee District for a study	\$ 50,000
38	Payable out of the State General Fund (Direct)	
39	to the Water Resources and Intermodal Program for	
40	Plaquemines Parish for a drainage study	\$ 100,000
41	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
42	EXPENDITURES:	
43	Public Transportation	<u>\$ 7,300,000</u>
44	TOTAL EXPENDITURES	<u>\$ 7,300,000</u>

1	MEANS OF FINANCE:	
2	State General Fund – Direct	\$ 5,300,000
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 700,000
5	Federal Funds	<u>\$ 1,300,000</u>
6	TOTAL MEANS OF FINANCING	<u>\$ 7,300,000</u>

7 **07-276 ENGINEERING AND OPERATIONS**

8 EXPENDITURES:

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

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

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

17 **Performance Indicator:**
 18 Percentage of Interstate Highway System miles in fair or higher condition 95%
 19 Percentage of National Highway System miles in fair or higher condition 93%
 20 Percentage of Highways of Statewide Significance miles in fair or
 21 higher condition 90%
 22 Percentage of Regional Highway System miles in fair or higher condition 80%

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

26 **Performance Indicator:**
 27 Percentage of Louisiana bridges that are classified as structurally deficient
 28 or functionally obsolete 26%

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

31 **Performance Indicator:**
 32 Overall percent complete 62%

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

35 **Performance Indicator:**
 36 Number of highway/rail crossings funded to improve or arranged to be closed
 37 each year 40

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

40 **Performance Indicator:**
 41 Percentage complete 11%

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

44 **Performance Indicator:**
 45 Ratio of Louisiana median time to national median time 0.9

46 Bridge Trust - Authorized Positions (146) \$ 21,360,266

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

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

51 **Performance Indicator:**
 52 Accuracy percentage rating of toll collectors 98%

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

55 **Performance Indicator:**
 56 Bridge operating costs per vehicle \$0.27

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

1	Objective: To improve safety by developing and implementing a pavement	
2	marking program to assure that 95% of all Interstate roadways meet or exceed	
3	performance specifications by end of FY 2010.	
4	Performance Indicator:	
5	Percentage of Interstate Highways that meet or exceed performance	
6	specifications	76%
7	Objective: To optimize the District operating and maintenance budget by reducing	
8	the operational cost per mile of state-owned highways to less than the Peer State	
9	Average by end of FY 2010.	
10	Performance Indicator:	
11	Operational cost per mile for state owned highways	\$19,140
12	Objective: To fully develop and deploy a Statewide Incident Management (STIM)	
13	plan by end of FY 2010.	
14	Performance Indicator:	
15	Percentage of implementation of all Intelligent Transportation System (ITS)	
16	and Motorist Assistance Patrol (MAP) projects within the program	25%
17	Marine Trust - Authorized Positions (87)	<u>\$ 8,693,712</u>
18	Program Description: <i>Responsible for operation and daily maintenance of the</i>	
19	<i>Crescent City Connection marine operations.</i>	
20	Objective: To maintain ferries to ensure downtime during scheduled operating	
21	hours does not exceed 9%.	
22	Performance Indicator:	
23	Percentage ferry crossings not made during scheduled operating hours	9%
24	Objective: To maintain ferry-related operations at a passenger cost of not more	
25	than \$2.00 per passenger.	
26	Performance Indicator:	
27	Total operating costs per passenger	\$6.17
28	TOTAL EXPENDITURES	<u>\$ 454,253,167</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 4,840,000
32	Fees & Self-generated Revenues	\$ 43,363,612
33	Statutory Dedications:	
34	DOTD Right of Way Permit Processing Fund	\$ 1,106,935
35	Transportation Trust Fund – TIMED	\$ 3,500,000
36	Transportation Trust Fund - Federal Receipts	\$ 104,598,694
37	Transportation Trust Fund - Regular	\$ 295,746,774
38	Federal Funds	<u>\$ 1,097,152</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 454,253,167</u>
40	Payable out of the State General Fund (Direct)	
41	to the District Operations Program for turning	
42	lanes at US Highway 84 and LA Highway 75 in	
43	the city of Mansfield	\$ 150,000
44	Payable out of the State General Fund (Direct)	
45	to the District Operations Program for a highway	
46	traffic survey of US Highway 171 in Leesville	\$ 100,000
47	Payable out of the State General Fund (Direct)	
48	to the Marine Trust Program for continuous	
49	operation of the Algiers/Canal Street ferry between	
50	the hours of 6:00 a.m. and 12:00 midnight, seven	
51	days a week	\$ 400,000
52	Payable out of the State General Fund (Direct)	
53	to the District Operations Program for cleaning	
54	Bayou Chenal in Pointe Coupee Parish	\$ 25,000

1	Payable out of the State General Fund (Direct)	
2	to the District Operations Program for cleaning	
3	Bayou Portage in Pointe Coupee Parish	\$ 50,000
4	Payable out of the State General Fund (Direct)	
5	to the District Operations Program for in-house	
6	maintenance/overlay of roads in Pointe Coupee	
7	Parish	\$ 140,000
8	Payable out of the State General Fund (Direct)	
9	to the District Operations Program for railroad	
10	crossing arms in the community of Batchelor	
11	in Pointe Coupee Parish	\$ 40,000
12	Payable out of the State General Fund	
13	by Statutory Dedications out of the Transportation	
14	Trust Fund-Regular to the Operations Program	
15	for operating expenses	\$ 15,704,065

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:

35	Office of the Secretary - Authorized Positions (21)	\$ 1,875,041
36	Program Description: <i>Provides departmentwide administration, policy</i>	
37	<i>development, financial management, and audit functions; also operates the Crime</i>	
38	<i>Victim Services Bureau, Corrections Organized for Re-entry (CORE), and Project</i>	
39	<i>Clean Up.</i>	
40		

41	Objective: Ensure that 100% of department institutions and functions achieve	
42	accreditation with the American Correctional Association (ACA) through	
43	2010.	
44	Performance Indicator:	
45	Percentage of department institutions and functions	
46	with ACA accreditation	100%

47	Objective: Increase communications with crime victims on an annual basis.	
48	Performance Indicator:	
49	Number of crime victim notification requests (first contacts only)	800

50	Objective: Reduce the recidivism of sex offenders to 51% or less by 2010.	
51	Performance Indicator:	
52	Recidivism of sex offenders	52.0%

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

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

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

9 **Performance Indicator:**
 10 Percentage of budget units having repeat audit
 11 findings from the Legislative Auditor 5.5%

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

14 **Performance Indicator:**
 15 Percentage of annual premium credit from ORM 5%

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

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

23 **General Performance Information:**
 24 *(All data are for FY 2005-2006)*
 25 *Louisiana's rank nationwide in incarceration rate 1st*
 26 *Louisiana's rank among southern states in average*
 27 *cost per day per inmate housed in state institutions 2nd lowest*
 28 *Average daily cost per inmate in Louisiana adult*
 29 *correctional facilities systemwide \$35.12*

30 **Objective:** Maintain inmate population at 99% of maximum design capacity.
 31 **Performance Indicators:**
 32 Total bed capacity, all adult institutions, at end of fiscal year 19,272
 33 Inmate population as a percentage of maximum design capacity 100.0%

34 **Objective:** Increase the number of inmates receiving GEDs and vo-tech certificates
 35 annually.
 36 **Performance Indicators:**
 37 Systemwide number receiving GEDs 590
 38 Systemwide number receiving vo-tech certificates 1,207
 39 Percentage of the eligible population participating
 40 in education activities 22.5%
 41 Percentage of the eligible population on a waiting
 42 list for educational activities 10.1%
 43 Percentage of inmates released who earned a GED,
 44 vo-tech certificate, or high school diploma while
 45 incarcerated 7.9%

46 **Objective:** In an effort to combat rising health care costs, hold systemwide average
 47 cost per inmate day to no more than a 10% increase annually.
 48 **Performance Indicators:**
 49 Systemwide average cost for health services per inmate day \$9.34
 50 Percentage change in average health care cost from prior year 18%

51 **Objective:** Reduce the recidivism of inmates participating in educational and
 52 rehabilitative programs by 5% by 2010.
 53 **Performance Indicators:**
 54 Recidivism rate for all offenders 46.7%
 55 Recidivism rate of inmates who participated in educational programs 45.3%
 56 Recidivism rate of inmates who participated in pre-release programs 44.8%
 57 Recidivism rate of inmates who participated in work release programs 40.6%
 58 Recidivism rate of inmates who participated in IMPACT 38.4%
 59 Recidivism rate of inmates who participated in faith-based programs 35.2%

1 **Objective:** Increase the percentage of Risk Review Panel hearings that result in
 2 final recommendations by 5% by 2010.
 3 **Performance Indicators:**
 4 Number of case hearings by Risk Review Panel 350
 5 Percentage of Risk Review applications that result in hearings 25.5%
 6 Percentage of Risk Review hearings that result in recommendations 7.5%

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

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

12 **General Performance Information:**
 13 *(All data are for FY 2005-2006)*
 14 *Number of case hearings 221*
 15 *Number of cases recommended to the governor 77*
 16 *Number of cases approved by governor 78*

17 **Objective:** Increase the percentage of pardon hearings that result in
 18 recommendations by 5% by 2010.
 19 **Performance Indicators:**
 20 Number of case hearings 230
 21 Percentage of pardon hearings resulting in recommendations 22.0%

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

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

28 **General Performance Information:**
 29 *(All data are for FY 2005-2006)*
 30 *Number of parole hearings conducted 2,277*
 31 *Number of paroles granted 739*
 32 *Number of parole revocation hearings conducted 1,318*
 33 *Number of paroles revoked with hearings 706*
 34 *Number of paroles revoked without hearings 3,806*
 35 *Number of medical paroles granted 2*

36 **Objective:** Increase the percentage of parole hearings resulting in
 37 recommendations by 5% by 2010.
 38 **Performance Indicators:**
 39 Number of parole hearings conducted 3,264
 40 Number of parole revocation hearings conducted 1,647
 41 Percentage of parole hearings that result in recommendations 43.8%

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

43 **MEANS OF FINANCE:**

44 State General Fund (Direct) \$ 29,018,312
 45 State General Fund by:
 46 Interagency Transfers \$ 2,542,163
 47 Fees & Self-generated Revenues \$ 565,136
 48 Federal Funds \$ 3,329,151

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

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

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

1 Payable out of the State General Fund (Direct)
 2 to the Adult Services Program for a pilot vocational
 3 education janitorial/custodial program to be conducted
 4 at Winn Correctional Center, C. Paul Phelps
 5 Correctional Center, Dixon Correctional Institute, Allen
 6 Correctional Center, and Avoyelles
 7 Correctional Center \$ 500,000

8 **08-401 C. PAUL PHELPS CORRECTIONAL CENTER**

9 **EXPENDITURES:**

10 Administration - Authorized Positions (16) \$ 2,652,733

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

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

18 **Performance Indicator:**
 19 Percentage turnover of Corrections Security Officers 51%

20 Incarceration - Authorized Positions (275) \$ 15,349,026

21 **Program Description:** *Provides security; services related to the custody and care*
 22 *(inmate classification and record keeping and basic necessities such as food,*
 23 *clothing, and laundry) for 860 minimum and medium custody inmates; and*
 24 *maintenance and support of the facility and equipment.*

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

27 **Performance Indicators:**
 28 Number of inmates per Corrections Security Officer 3.3
 29 Average daily inmate population 872

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

32 **Performance Indicators:**
 33 Number of escapes 0
 34 Number of apprehensions 0

35 Rehabilitation - Authorized Positions (5) \$ 495,166

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

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

40 **Performance Indicators:**
 41 Percentage of the eligible population participating in
 42 educational activities 32.9%
 43 Percentage of the eligible population on a waiting list
 44 for educational activities 7.1%

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

47 **Performance Indicators:**
 48 Number participating in pre-release programs 470
 49 Number participating in faith-based programs 398
 50 Number participating in sex offender programs 80

51 Health Services - Authorized Positions (18) \$ 1,818,690

52 **Program Description:** *Provides medical services (including a 10-bed medical*
 53 *observation unit), dental services, mental health services, and substance abuse*
 54 *counseling (including a substance abuse coordinator and both Alcoholics*
 55 *Anonymous and Narcotics Anonymous activities).*

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

59 **Performance Indicators:**
 60 Percentage of inmates with communicable disease 17.00%
 61 Number of inmate days in public and private hospital facilities 82

1	Objective: Increase the number of inmates participating in substance abuse	
2	programs.	
3	Performance Indicator:	
4	Number enrolled in substance abuse programs	560
5	Objective: Maintain inmate participation in work programs at 97% or better.	
6	Performance Indicator:	
7	Percentage of inmates on regular duty	97.0%
8	Auxiliary Account – Authorized Positions (3)	\$ 1,210,065
9	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
10	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
11	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
12	<i>merchandise in the canteen.</i>	
13	TOTAL EXPENDITURES	\$ 21,525,680
14	MEANS OF FINANCE:	
15	State General Fund (Direct)	\$ 19,868,523
16	State General Fund by:	
17	Interagency Transfers	\$ 95,501
18	Fees & Self-generated Revenues	\$ 1,561,656
19	TOTAL MEANS OF FINANCING	\$ 21,525,680
20	08-402 LOUISIANA STATE PENITENTIARY	
21	EXPENDITURES:	
22	Administration - Authorized Positions (41)	\$ 12,528,493
23	Program Description: <i>Provides administration and institutional support.</i>	
24	<i>Administration includes the warden, institution business office, and American</i>	
25	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
26	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
27	<i>insurance, and lease-purchase of equipment.</i>	
28	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
29	year 2010.	
30	Performance Indicator:	
31	Percentage turnover of Corrections Security Officers	26%
32	Incarceration - Authorized Positions (1,467)	\$ 88,645,726
33	Program Description: <i>Provides security; services related to the custody and care</i>	
34	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
35	<i>clothing, and laundry) for 5,224 maximum custody inmates; and maintenance and</i>	
36	<i>support of the facility and equipment.</i>	
37	Objective: Minimize security breaches by maintaining the number of inmates per	
38	Corrections Security Officers through 2010.	
39	Performance Indicators:	
40	Number of inmates per Corrections Security Officer	3.6
41	Average daily inmate population	5,224
42	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
43	escapees at large.	
44	Performance Indicators:	
45	Number of escapes	0
46	Number of apprehensions	0
47	Rehabilitation - Authorized Positions (5)	\$ 1,069,090
48	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
49	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
50	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
51	Objective: Increase participation in educational programs by 5% by 2010.	
52	Performance Indicators:	
53	Percentage of the eligible population participating in	
54	educational activities	10.6%
55	Percentage of the eligible population on a waiting list	
56	for educational activities	6.1%

1	Objective: Increase the number of inmates participating in non-educational	
2	rehabilitative programs annually.	
3	Performance Indicators:	
4	Number participating in pre-release programs	50
5	Number participating in faith-based programs	1,026
6	Number participating in sex offender programs	65
7	Health Services - Authorized Positions (173)	\$ 18,260,161
8	Program Description: <i>Provides medical services (including a 90-bed hospital),</i>	
9	<i>dental services, mental health services, and substance abuse counseling (including</i>	
10	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
11	<i>Anonymous activities).</i>	
12	Objective: Through inmate education regarding disease management, minimize	
13	the spread of communicable disease and the number of inmate days in	
14	public/private hospital facilities.	
15	Performance Indicators:	
16	Percentage of inmates with communicable disease	19.80%
17	Number of inmate days in public and private hospital facilities	540
18	Objective: Increase the number of inmates participating in substance abuse	
19	programs.	
20	Performance Indicator:	
21	Number enrolled in substance abuse programs	1,410
22	Objective: Maintain inmate participation in work programs at 97% or better.	
23	Performance Indicator:	
24	Percentage of inmates on regular duty	97%
25	Auxiliary Account – Authorized Positions (12)	<u>\$ 4,576,234</u>
26	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
27	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
28	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
29	<i>merchandise in the canteen.</i>	
30	TOTAL EXPENDITURES	<u>\$ 125,079,704</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 118,566,920
33	State General Fund by:	
34	Interagency Transfers	\$ 172,500
35	Fees & Self-generated Revenues	<u>\$ 6,340,284</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 125,079,704</u>
37	08-405 AVOYELLES CORRECTIONAL CENTER	
38	EXPENDITURES:	
39	Administration - Authorized Positions (14)	\$ 2,817,852
40	Program Description: <i>Provides administration and institutional support.</i>	
41	<i>Administration includes the warden, institution business office, and American</i>	
42	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
43	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
44	<i>insurance, and lease-purchase of equipment.</i>	
45	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
46	year 2010.	
47	Performance Indicator:	
48	Percentage turnover of Corrections Security Officers	17%

1	Incarceration - Authorized Positions (301)	\$ 18,377,462
2	Program Description: <i>Provides security; services related to the custody and care</i>	
3	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
4	<i>clothing, and laundry) for 1,474 minimum and medium custody inmates; and</i>	
5	<i>maintenance and support of the facility and equipment.</i>	
6	Objective: Minimize security breaches by maintaining the number of inmates per	
7	Corrections Security Officer through 2010.	
8	Performance Indicators:	
9	Number of inmates per Corrections Security Officer	5.1
10	Average daily inmate population	1,474
11	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
12	escapees at large.	
13	Performance Indicators:	
14	Number of escapes	0
15	Number of apprehensions	0
16	Rehabilitation - Authorized Positions (6)	\$ 610,605
17	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>	
18	<i>literacy, academic and vocational programs, religious guidance programs,</i>	
19	<i>recreational programs, on-the-job training, and institutional work programs.</i>	
20	Objective: Increase participation in educational programs by 5% by 2010.	
21	Performance Indicators:	
22	Percentage of the eligible population participating in	
23	educational activities	33.5%
24	Percentage of the eligible population on a waiting list	
25	for educational activities	5.5%
26	Objective: Increase the number of inmates participating in non-educational	
27	rehabilitative programs annually.	
28	Performance Indicators:	
29	Number participating in pre-release programs	698
30	Number participating in faith-based programs	550
31	Number participating in sex offender programs	68
32	Health Services - Authorized Positions (29)	\$ 2,839,369
33	Program Description: <i>Provides medical services (including an infirmary unit),</i>	
34	<i>dental services, mental health services, and substance abuse counseling (including</i>	
35	<i>a substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
36	<i>Anonymous activities).</i>	
37	Objective: Through inmate education regarding disease management, minimize	
38	the spread of communicable disease and the number of inmate days in	
39	public/private hospital facilities.	
40	Performance Indicators:	
41	Percentage of inmates with communicable disease	13.50%
42	Number of inmate days in public and private hospital facilities	350
43	Objective: Increase the number of inmates participating in substance abuse	
44	programs.	
45	Performance Indicator:	
46	Number enrolled in substance abuse programs	763
47	Objective: Maintain inmate participation in work programs at 97% or better.	
48	Performance Indicator:	
49	Percentage of inmates on regular duty	99%
50	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,420,368</u>
51	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
52	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
53	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
54	<i>merchandise in the canteen.</i>	
55	TOTAL EXPENDITURES	<u><u>\$ 26,065,656</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 24,153,965
3	State General Fund by:	
4	Interagency Transfer	\$ 51,001
5	Fees & Self-generated Revenues	<u>\$ 1,860,690</u>
6		
7	TOTAL MEANS OF FINANCING	<u><u>\$ 26,065,656</u></u>

8 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

9	EXPENDITURES:	
10	Administration - Authorized Positions (18)	\$ 2,542,614
11	Program Description: <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>	
12		
13		
14		
15		

16 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 17 year 2010.
 18 **Performance Indicator:**
 19 Percentage turnover of Corrections Security Officers 44%

20	Incarceration - Authorized Positions (230)	\$ 14,335,831
21	Program Description: <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 1,092 female offenders of all custody classes; and maintenance and support of the facility and equipment.</i>	
22		
23		
24		

25 **Objective:** Minimize security breaches by maintaining the number of inmates per
 26 Corrections Security Officer through 2010.
 27 **Performance Indicators:**
 28 Number of inmates per Corrections Security Officer 5.0
 29 Average daily inmate population 1,092

30 **Objective:** Hold the number of escapes to zero through 2010, and apprehend all
 31 escapees at large.
 32 **Performance Indicators:**
 33 Number of escapes 0
 34 Number of apprehensions 0

35	Rehabilitation - Authorized Positions (7)	\$ 483,392
36	Program Description: <i>Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.</i>	
37		
38		

39 **Objective:** Increase participation in educational programs by 5% by 2010.
 40 **Performance Indicators:**
 41 Percentage of the eligible population participating in
 42 educational activities 36.4%
 43 Percentage of the eligible population on a waiting list
 44 for educational activities 14.3%

45 **Objective:** Increase the number of inmates participating in non-educational
 46 rehabilitative programs annually.
 47 **Performance Indicators:**
 48 Number participating in pre-release programs 228
 49 Number participating in faith-based programs 725
 50 Number participating in sex offender programs 13

1	Health Services - Authorized Positions (39)	\$ 4,188,486
2	Program Description: <i>Provides medical services, dental services, mental health</i>	
3	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>	
4	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>	
5	Objective: Through inmate education regarding disease management, minimize	
6	the spread of communicable disease and the number of inmate days in	
7	public/private hospital facilities.	
8	Performance Indicators:	
9	Percentage of inmates with communicable disease	20.10%
10	Number of inmate days in public and private hospital facilities	672
11	Objective: Increase the number of inmates participating in substance abuse	
12	programs.	
13	Performance Indicators:	
14	Number enrolled in substance abuse programs	525
15	Percentage of inmates that self-report substance abuse problems	
16	upon admission	84%
17	Objective: Maintain inmate participation in work programs at 97% or better.	
18	Performance Indicator:	
19	Percentage of inmates on regular duty	97.5%
20	Auxiliary Account – Authorized Positions (3)	\$ <u>1,314,501</u>
21	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
22	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
23	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
24	<i>merchandise in the canteen.</i>	
25	TOTAL EXPENDITURES	\$ <u><u>22,864,824</u></u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 21,259,195
28	State General Fund by:	
29	Interagency Transfers	\$ 51,001
30	Fees & Self-generated Revenues	\$ <u>1,554,628</u>
31	TOTAL MEANS OF FINANCING	\$ <u><u>22,864,824</u></u>
32	08-407 WINN CORRECTIONAL CENTER	
33	EXPENDITURES:	
34	Administration	\$ 373,502
35	Program Description: <i>Provides institutional support services, including American</i>	
36	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
37	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
38	Objective: To maintain ACA accreditation standards while continuing to provide	
39	services in the most economical, efficient, and effective way possible.	
40	Performance Indicator:	
41	Percentage of unit that is ACA accredited	100%
42	Purchase of Correctional Services	\$ <u>16,150,567</u>
43	Program Description: <i>Privately managed correctional facility operated by</i>	
44	<i>Corrections Corporation of America; provides work, academic, and vocational</i>	
45	<i>programs and the necessary level of security for 1,461 inmates; operates Prison</i>	
46	<i>Enterprises garment factory; provides renovation and maintenance programs for</i>	
47	<i>buildings.</i>	
48	Objective: Minimize security breaches by maintaining the number of inmates per	
49	Corrections Security Officer through 2010.	
50	Performance Indicators:	
51	Number of inmates per Corrections Security Officer	6.3
52	Average daily inmate population	1,461
53	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
54	escapes 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	24.1%
5	Percentage of the eligible population on a waiting list	
6	for educational activities	7.4%
7	Objective: Increase the number of inmates participating in non-educational	
8	rehabilitative programs annually.	
9	Performance Indicators:	
10	Number participating in pre-release programs	450
11	Number participating in faith-based programs	550
12	Number participating in sex offender programs	90
13	Objective: Through inmate education regarding disease management, minimize	
14	the spread of communicable disease and the number of inmate days in	
15	public/private hospital facilities.	
16	Performance Indicators:	
17	Percentage of inmates with communicable disease	15.00%
18	Number of inmate days in public and private hospital facilities	700
19	Objective: Increase the number of inmates participating in substance abuse	
20	programs.	
21	Performance Indicator:	
22	Number enrolled in substance abuse programs	575
23	Objective: Maintain inmate participation in work programs at 97% or better.	
24	Performance Indicator:	
25	Percentage of inmates on regular duty	99%
26		TOTAL EXPENDITURES <u>\$ 16,524,069</u>
27	MEANS OF FINANCE:	
28	State General Fund (Direct)	\$ 16,399,287
29	State General Fund by:	
30	Fees and Self-generated Revenues	<u>\$ 124,782</u>
31		TOTAL MEANS OF FINANCING <u>\$ 16,524,069</u>
32	Payable out of the State General Fund by	
33	Interagency Transfers from the Department of	
34	Transportation and Development to Winn	
35	Correctional Center, Purchase of Correctional	
36	Services Program, for a Project Cleanup work crew	\$ 51,001
37	Payable out of the State General Fund (Direct)	
38	to the Purchase of Correctional Services Program	
39	for an inflation adjustment	\$ 481,253
40	08-408 ALLEN CORRECTIONAL CENTER	
41	EXPENDITURES:	
42	Administration	\$ 346,176
43	Program Description: <i>Provides institutional support services, including American</i>	
44	<i>Correctional Association (ACA) accreditation reporting efforts, heating and air</i>	
45	<i>conditioning service contracts, risk management premiums, and major repairs.</i>	
46	Objective: To maintain ACA accreditation standards while continuing to provide	
47	services in the most economical, efficient, and effective way possible.	
48	Performance Indicator:	
49	Percentage of unit that is ACA accredited	100%

1	Purchase of Correctional Services	\$ 16,225,457
2	Program Description: <i>Privately managed correctional facility for 1,461 inmates</i>	
3	<i>operated by The GEO Group, Inc.; uses aggressive classification procedures to</i>	
4	<i>assist inmates in correcting antisocial behavior.</i>	
5	Objective: Minimize security breaches by maintaining the number of inmates per	
6	Corrections Security Officer through 2010.	
7	Performance Indicators:	
8	Number of inmates per Corrections Security Officer	6.2
9	Average daily inmate population	1,461
10	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
11	escapees at large.	
12	Performance Indicators:	
13	Number of escapes	0
14	Number of apprehensions	0
15	Objective: Increase participation in educational programs by 5% by 2010.	
16	Performance Indicators:	
17	Percentage of the eligible population participating in	
18	educational activities	17.2%
19	Percentage of the eligible population on a waiting list	
20	for educational activities	8.6%
21	Objective: Increase the number of inmates participating in non-educational	
22	rehabilitative programs annually.	
23	Performance Indicators:	
24	Number participating in pre-release programs	150
25	Number participating in faith-based programs	500
26	Number participating in sex offender programs	35
27	Objective: Through inmate education regarding disease management, minimize	
28	the spread of communicable disease and the number of inmate days in	
29	public/private hospital facilities.	
30	Performance Indicators:	
31	Percentage of inmates with communicable disease	10.00%
32	Number of inmate days in public and private hospital facilities	200
33	Objective: Increase the number of inmates participating in substance abuse	
34	programs.	
35	Performance Indicator:	
36	Number enrolled in substance abuse programs	500
37	Objective: Maintain inmate participation in work programs at 97% or better.	
38	Performance Indicator:	
39	Percentage of inmates on regular duty	98%
40	TOTAL EXPENDITURES	<u>\$ 16,571,633</u>
41	MEANS OF FINANCE:	
42	State General Fund (Direct)	\$ 16,408,049
43	State General Fund by:	
44	Interagency Transfers	\$ 51,001
45	Fees and Self-generated Revenues	<u>\$ 112,583</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 16,571,633</u>
47	Payable out of the State General Fund (Direct)	
48	to the Purchase of Correctional Services Program	
49	for an inflation adjustment	\$ 481,253

1 **08-409 DIXON CORRECTIONAL INSTITUTE**

2 EXPENDITURES:

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

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

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

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 19%

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

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

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

20 **Performance Indicators:**
 21 Number of inmates per Corrections Security Officer 3.4
 22 Average daily inmate population 1,552

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

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

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

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

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

33 **Performance Indicators:**
 34 Percentage of the eligible population participating in
 35 educational activities 24.4%
 36 Percentage of the eligible population on a waiting list
 37 for educational activities 10.6%

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

40 **Performance Indicators:**
 41 Number participating in pre-release programs 737
 42 Number participating in faith-based programs 550
 43 Number participating in sex offender programs 65

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

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

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

52 **Performance Indicators:**
 53 Percentage of inmates with communicable disease 17.00%
 54 Number of inmate days in public and private hospital facilities 72
 55 Average number of inmates in dialysis unit 50.0

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

58 **Performance Indicator:**
 59 Number enrolled in substance abuse programs 835

1 **Objective:** Maintain inmate participation in work programs at 97% or better.
 2 **Performance Indicator:**
 3 Percentage of inmates on regular duty 97.3%

4 Auxiliary Account - Authorized Positions (5) \$ 1,679,825

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 \$ 41,342,370

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 37,699,969

12 State General Fund by:

13 Interagency Transfers \$ 1,183,641

14 Fees & Self-generated Revenues \$ 2,458,760

15 TOTAL MEANS OF FINANCING \$ 41,342,370

16 **08-412 J. LEVY DABADIE CORRECTIONAL CENTER**

17 EXPENDITURES:

18 Administration - Authorized Positions (9) \$ 1,211,838

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

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

26 **Performance Indicator:**

27 Percentage turnover of Corrections Security Officers 14%

28 Incarceration - Authorized Positions (138) \$ 8,504,723

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

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

35 **Performance Indicators:**

36 Number of inmates per Corrections Security Officer 4.3

37 Average daily inmate population 500

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

40 **Performance Indicators:**

41 Number of escapes 0

42 Number of apprehensions 0

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

44 **Program Description:** Provides medical services, dental services, mental health
 45 services, and substance abuse counseling (including a substance abuse coordinator
 46 and both Alcoholics Anonymous and Narcotics Anonymous activities). Also
 47 provides rehabilitation opportunities to offenders through literacy, academic and
 48 vocational programs, religious guidance programs, recreational programs, on-the-
 49 job training, and institutional work programs.

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

53 **Performance Indicators:**

54 Percentage of inmates with communicable disease 11.20%

55 Number of inmate days in public and private hospital facilities 49

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

58 **Performance Indicator:**

59 Number enrolled in substance abuse programs 265

1	Objective: Maintain inmate participation in work programs at 97% or better.	
2	Performance Indicator:	
3	Percentage of inmates on regular duty	97%
4	Objective: Increase participation in educational programs by 5% by 2010.	
5	Performance Indicators:	
6	Percentage of the eligible population participating in	
7	educational activities	37.5%
8	Percentage of the eligible population on a waiting list	
9	for educational activities	2.5%
10	Objective: Increase the number of inmates participating in non-educational	
11	rehabilitative programs annually.	
12	Performance Indicators:	
13	Number participating in pre-release programs	89
14	Number participating in faith-based programs	95
15	Number participating in sex offender programs	0
16	Auxiliary Account – Authorized Positions (1)	\$ 533,363
17	<i>Account Description: Funds the cost of providing an inmate canteen to allow</i>	
18	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
19	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
20	<i>merchandise in the canteen.</i>	
21	TOTAL EXPENDITURES	\$ 11,208,818
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 9,767,827
24	State General Fund by:	
25	Interagency Transfers	\$ 274,106
26	Fees & Self-generated Revenues	\$ 1,166,885
27	TOTAL MEANS OF FINANCING	\$ 11,208,818
28	08-413 ELAYN HUNT CORRECTIONAL CENTER	
29	EXPENDITURES:	
30	Administration - Authorized Positions (25)	\$ 6,161,311
31	<i>Program Description: Provides administration and institutional support.</i>	
32	<i>Administration includes the warden, institution business office, and American</i>	
33	<i>Correctional Association (ACA) accreditation reporting efforts. Institutional</i>	
34	<i>support includes telephone expenses, utilities, postage, Office of Risk Management</i>	
35	<i>insurance, and lease-purchase of equipment.</i>	
36	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the	
37	year 2010.	
38	Performance Indicator:	
39	Percentage turnover of Corrections Security Officers	47%
40	Incarceration - Authorized Positions (668)	\$ 34,569,062
41	<i>Program Description: Provides security; services related to the custody and care</i>	
42	<i>(inmate classification and record keeping and basic necessities such as food,</i>	
43	<i>clothing, and laundry) for 2,089 offenders of various custody levels; and</i>	
44	<i>maintenance and support of the facility and equipment. Operates the Intensive</i>	
45	<i>Motivational Program of Alternative Correctional Treatment (IMPACT).</i>	
46	Objective: Minimize security breaches by maintaining the number of inmates per	
47	Corrections Security Officer through 2010.	
48	Performance Indicators:	
49	Number of inmates per Corrections Security Officer	3.5
50	Average daily inmate population	2,273
51	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
52	escapees at large.	
53	Performance Indicators:	
54	Number of escapes	0
55	Number of apprehensions	0

1	Rehabilitation - Authorized Positions (7)	\$	649,901
2	Program Description: <i>Provides rehabilitation opportunities to offenders through</i>		
3	<i>literacy, academic and vocational programs, religious guidance programs,</i>		
4	<i>recreational programs, on-the-job training, and institutional work programs.</i>		
5	Objective: Increase participation in educational programs by 5% by 2010.		
6	Performance Indicators:		
7	Percentage of the eligible population participating in		
8	educational activities	29.8%	
9	Percentage of the eligible population on a waiting list		
10	for educational activities	18.2%	
11	Objective: Increase the number of inmates participating in non-educational		
12	rehabilitative programs annually.		
13	Performance Indicators:		
14	Number completing the program (IMPACT)	180	
15	Number participating in pre-release programs	575	
16	Number participating in faith-based programs	800	
17	Number participating in sex offender programs	70	
18	Health Services - Authorized Positions (160)	\$	11,245,712
19	Program Description: <i>Provides medical services, dental services, mental health</i>		
20	<i>services, and substance abuse counseling (including a substance abuse coordinator</i>		
21	<i>and both Alcoholics Anonymous and Narcotics Anonymous activities).</i>		
22	Objective: Through inmate education regarding disease management, minimize		
23	the spread of communicable disease and the number of inmate days in		
24	public/private hospital facilities.		
25	Performance Indicators:		
26	Percentage of inmates with communicable disease	24.00%	
27	Number of inmate days in public and private hospital facilities	500	
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 are self-reported with substance abuse		
33	problems upon admission	55%	
34	Objective: Maintain inmate participation in work programs at 97% or better.		
35	Performance Indicator:		
36	Percentage of inmates on regular duty	97%	
37	Diagnostic - Authorized Positions (87)	\$	5,224,836
38	Program Description: <i>Provides diagnostic and classification services for newly</i>		
39	<i>committed state inmates, including medical exam, psychological evaluation, and</i>		
40	<i>social workup.</i>		
41	Objective: Continue to operate the Adult Reception and Diagnostic Center in order		
42	to provide efficient and effective diagnosis, evaluation, and placement of offenders		
43	committed to the Department of Public Safety and Corrections.		
44	Performance Indicators:		
45	Number of persons processed annually	4,500	
46	Average occupancy	465	
47	Auxiliary Account – Authorized Positions (5)	\$	1,954,944
48	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>		
49	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>		
50	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>		
51	<i>merchandise in the canteen.</i>		
52	TOTAL EXPENDITURES	\$	<u>59,805,766</u>
53	MEANS OF FINANCE:		
54	State General Fund (Direct)	\$	57,039,771
55	State General Fund by:		
56	Interagency Transfers	\$	181,516
57	Fees & Self-generated Revenues	\$	<u>2,584,479</u>
58	TOTAL MEANS OF FINANCING	\$	<u>59,805,766</u>

1 **08-414 DAVID WADE CORRECTIONAL CENTER**

2 **EXPENDITURES:**

3 **Administration - Authorized Positions (17)** \$ 3,316,274

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

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

11 **Performance Indicator:**
12 Percentage turnover of Corrections Security Officers 17%

13 **Incarceration - Authorized Positions (352)** \$ 21,182,694

14 **Program Description:** *Provides security; services related to the custody and care*
15 *(inmate classification and record keeping and basic necessities such as food,*
16 *clothing, and laundry) for 1,088 multi-level custody offenders; and maintenance*
17 *and support of the facility and equipment.*

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

20 **Performance Indicators:**
21 Number of inmates per Corrections Security Officer 3.4
22 Average daily inmate population 1,164

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

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

28 **Rehabilitation - Authorized Positions (6)** \$ 882,938

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

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

33 **Performance Indicators:**
34 Percentage of the eligible population participating in
35 educational activities 25.1%
36 Percentage of the eligible population on a waiting list
37 for educational activities 5.1%

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

40 **Performance Indicators:**
41 Number participating in pre-release programs 400
42 Number participating in faith-based programs 450
43 Number participating in sex offender programs 45

44 **Health Services - Authorized Positions (30)** \$ 3,075,829

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

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

52 **Performance Indicators:**
53 Percentage of inmates with communicable disease 18.00%
54 Number of inmate days in public and private hospital facilities 1,000

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

57 **Performance Indicators:**
58 Number enrolled in substance abuse programs 750
59 Percentage of inmates that self-report substance abuse problems
60 upon admission 78%

1	Objective: Maintain inmate participation in work programs at 97% or better.	
2	Performance Indicator:	
3	Percentage of inmates on regular duty	98%
4	Forcht-Wade Correctional Center - Authorized Positions (249)	\$ 15,235,535
5	Program Description: <i>The Martin L. Forcht, Jr. Clinical Treatment Unit (FWCC) located in southern Caddo parish is a division of David Wade Correctional Center and has a rated capacity of 702 inmates. The unit currently performs special functions as the North Louisiana Reception and Diagnostic Center, the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT), and the housing of geriatric inmates.</i>	
6		
7		
8		
9		
10		
11	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	
12		
13	Performance Indicator:	
14	Percentage turnover of Corrections Security Officers	44%
15	Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2010.	
16		
17	Performance Indicators:	
18	Number of inmates per Corrections Security Officer	3.5
19	Average daily inmate population	702
20	Objective: Hold the number of escapes to zero through 2010, and apprehend all escapees at large.	
21		
22	Performance Indicators:	
23	Number of escapes	0
24	Number of apprehensions	0
25	Objective: Increase participation in educational programs by 5% by 2010.	
26	Performance Indicators:	
27	Percentage of the eligible population participating in educational activities	13.9%
28		
29	Percentage of the eligible population on a waiting list for educational activities	4.6%
30		
31	Objective: Increase the number of inmates participating in non-educational rehabilitative programs annually.	
32		
33	Performance Indicators:	
34	Number completing the program (IMPACT)	160
35	Number participating in pre-release programs	250
36	Number participating in faith-based programs	250
37	Number participating in sex offender programs	16
38	Objective: Through inmate education regarding disease management, minimize the spread of communicable disease and the number of inmate days in public/private hospital facilities.	
39		
40		
41	Performance Indicators:	
42	Percent of inmates with communicable disease	14.00%
43	Number of inmate days in public and private hospital facilities	1,200
44	Objective: Increase the number of inmates participating in substance abuse programs.	
45		
46	Performance Indicator:	
47	Number enrolled in substance abuse programs	450
48	Objective: Maintain inmate participation in work programs at 97% or better.	
49	Performance Indicator:	
50	Percentage of inmates on regular duty	97%
51	Steve Hoyle Rehabilitation Center - Authorized Positions (152)	\$ 9,358,853
52	Program Description: <i>The Steve Hoyle Rehabilitation Center, a division of David Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260 inmates. This unit provides a therapeutic community approach to house and treat offenders with multiple DWI convictions. The intensive treatment program consists of multiple phases promoting behavior modification coupled with reintegration, relapse prevention and aftercare services. The program is designed for 18-24 months.</i>	
53		
54		
55		
56		
57		
58		
59	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2010.	
60		
61	Performance Indicator:	
62	Percentage turnover of Corrections Security Officers	29%

1	Objective: Minimize security breaches by maintaining the number of inmates per	
2	Corrections Security Officer through 2010.	
3	Performance Indicators:	
4	Number of inmates per Corrections Security Officer	2.0
5	Average daily inmate population	260
6	Objective: Hold the number of escapes to zero through 2010, and apprehend all	
7	escapees at large.	
8	Performance Indicators:	
9	Number of escapes	0
10	Number of apprehensions	0
11	Objective: Increase participation in educational programs by 5% by 2010.	
12	Performance Indicators:	
13	Percentage of the eligible population participating in	
14	educational activities	24.2%
15	Percentage of the eligible population on a waiting list	
16	for educational activities	16.0%
17	Objective: Increase the number of inmates participating in non-educational	
18	rehabilitative programs annually.	
19	Performance Indicators:	
20	Number participating in pre-release programs	200
21	Number participating in faith-based programs	55
22	Number participating in sex offender programs	0
23	Objective: Through inmate education regarding disease management, minimize	
24	the spread of communicable disease and the number of inmate days in	
25	public/private hospital facilities.	
26	Performance Indicators:	
27	Percent of inmates with communicable disease	14.00%
28	Number of inmate days in public and private hospital facilities	30
29	Objective: Increase the number of inmates participating in substance abuse	
30	programs.	
31	Performance Indicator:	
32	Number enrolled in substance abuse programs	300
33	Objective: Maintain inmate participation in work programs at 97% or better.	
34	Performance Indicator:	
35	Percentage of inmates on regular duty	98%
36	Auxiliary Account – Authorized Positions (4)	<u>\$ 1,660,641</u>
37	<i>Account Description: Funds the cost of providing an inmate canteen to allow</i>	
38	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
39	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
40	<i>merchandise in the canteen.</i>	
41	TOTAL EXPENDITURES	<u>\$ 54,712,764</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 52,259,918
44	State General Fund by:	
45	Interagency Transfers	\$ 204,004
46	Fees & Self-generated Revenues	<u>\$ 2,248,842</u>
47	TOTAL MEANS OF FINANCING	<u>\$ 54,712,764</u>

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

2 **EXPENDITURES:**

3 Administration and Support - Authorized Positions (33) \$ 3,770,042
 4 **Program Description:** *Provides management direction, guidance, coordination,*
 5 *and administrative support.*

6 **General Performance Information:**

7 *(All data are as of July 1, 2006)*
 8 *Expenditure per offender supervised in Louisiana* \$773
 9 *Average expenditure per offender supervised in southern region* \$978
 10 *Louisiana's rank among southern states in expenditure*
 11 *per offender supervised* 5th lowest

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

14 **Performance Indicators:**

15 Percentage of ACA accreditation maintained 100%
 16 Average cost per day per offender supervised \$2.72

17 Field Services - Authorized Positions (828) \$ 60,352,400

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

21 **General Performance Information:**

22 *(All data are as of July 1, 2006)*
 23 *Average number of offenders per agent in Louisiana* 124
 24 *Average number of offenders per agent in southern region* 79.0

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

26 **Performance Indicators:**

27 Total number of investigations performed 36,500
 28 Average caseload per agent (number of offenders) 114
 29 Average number of offenders under supervision 64,480
 30 Average number of offenders under electronic surveillance 600

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

33 **Performance Indicators:**

34 Number successfully completing revocation program 800
 35 Percentage successfully completing the revocation program 75%

36 TOTAL EXPENDITURES \$ 64,122,442

37 **MEANS OF FINANCE:**

38 State General Fund (Direct) \$ 47,249,453

39 State General Fund by:

40 Fees & Self-generated Revenues from prior
 41 and current year collections \$ 16,818,989

42 Statutory Dedications:

43 Sex Offender Registry Technology Fund \$ 54,000

44 TOTAL MEANS OF FINANCING \$ 64,122,442

1 **08-416 B. B. "SIXTY" RAYBURN CORRECTIONAL CENTER**

2 EXPENDITURES:

3 Administration - Authorized Positions (15) \$ 3,190,306

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

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

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 39%

13 Incarceration - Authorized Positions (322) \$ 19,185,249

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

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

20 **Performance Indicators:**
 21 Number of inmates per Corrections Security Officer 3.5
 22 Average daily inmate population 1,132

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

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

28 Rehabilitation - Authorized Positions (5) \$ 648,908

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

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

33 **Performance Indicators:**
 34 Percentage of the eligible population participating in
 35 educational activities 27.2%
 36 Percentage of the eligible population on a waiting list
 37 for educational activities 6.8%

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

40 **Performance Indicators:**
 41 Number participating in pre-release programs 650
 42 Number participating in faith-based programs 373
 43 Number participating in sex offender programs 94

44 Health Services - Authorized Positions (23) \$ 2,641,881

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

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

52 **Performance Indicators:**
 53 Percentage of inmates with communicable disease 22.50%
 54 Number of inmate days in public and private hospital facilities 216

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

57 **Performance Indicator:**
 58 Number enrolled in substance abuse programs 825

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

60 **Performance Indicator:**
 61 Percentage of inmates on regular duty 99.5%

1 Auxiliary Account – Authorized Positions (3) \$ 1,069,162
 2 **Account Description:** Funds the cost of providing an inmate canteen to allow
 3 inmates to use their accounts to purchase canteen items. Also provides for
 4 expenditures for the benefit of the inmate population from profits from the sale of
 5 merchandise in the canteen.

6 TOTAL EXPENDITURES \$ 26,735,506

7 MEANS OF FINANCE:
 8 State General Fund (Direct) \$ 25,114,871
 9 State General Fund by:
 10 Interagency Transfers \$ 105,436
 11 Fees & Self-generated Revenues \$ 1,515,199

12
 13 TOTAL MEANS OF FINANCING \$ 26,735,506

PUBLIC SAFETY SERVICES

08-418 OFFICE OF MANAGEMENT AND FINANCE

16 EXPENDITURES:
 17 Management and Finance Program - Authorized Positions (209) \$ 34,637,933
 18 **Program Description:** Provides administrative, support, and data processing
 19 services; provides maintenance of buildings and grounds and communications
 20 equipment and facilities.

21 **Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe
 22 and violence free workplace by implementing and maintaining policies and
 23 providing on-going training to assure a safe working environment through June 30,
 24 2010.

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

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

31 **Performance Indicators:**
 32 Number of internal and compliance audits performed 156
 33 Number of deficiencies identified 234
 34 Percentage of deficiencies corrected 94%

35 TOTAL EXPENDITURES \$ 34,637,933

36 MEANS OF FINANCE:
 37 State General Fund (Direct) \$ 682,000
 38 State General Fund by:
 39 Interagency Transfers \$ 6,282,136
 40 Fees & Self-generated Revenues \$ 24,299,316
 41 Statutory Dedications:
 42 Riverboat Gaming Enforcement Fund \$ 1,389,006
 43 Video Draw Poker Device Fund \$ 1,985,475

44
 45 TOTAL MEANS OF FINANCING \$ 34,637,933

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

47 EXPENDITURES:
 48 Office of Management and Finance \$ 3,500,000
 49 TOTAL EXPENDITURES \$ 3,500,000

50 MEANS OF FINANCE:
 51 Statutory Dedications:
 52 State Emergency Response Fund \$ 3,500,000

53 TOTAL MEANS OF FINANCING \$ 3,500,000

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

2 EXPENDITURES:

3 Traffic Enforcement Program - Authorized Positions (870) \$ 109,115,912

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

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

12 **Performance Indicators:**

13 Percentage of State Police Manpower Allocation Study coverage level
 14 implemented 60%
 15 Number of fatalities per 100 million miles 2.0

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

19 **Performance Indicators:**

20 Number of fatal commercial-related crashes 119
 21 Number of Motor Carrier Safety compliance audits conducted 675

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

24 **Performance Indicator:**

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

26 Criminal Investigation Program - Authorized Positions (208) \$ 16,544,519

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

34 **Objective:** To increase the number of criminal investigations by 5% by June 30,
 35 2010.

36 **Performance Indicators:**

37 Number of criminal investigations initiated 1,200
 38 Number of criminal investigations closed 1,100
 39 Percentage of investigations closed to investigations opened 93%

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

41 **Performance Indicators:**

42 Number of other agency assists 5,000
 43 Percentage change in other agency assists 120%
 44 Number of assists per staff 38

45 Operational Support Program - Authorized Positions (333) \$ 84,287,637

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

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

56 **Performance Indicators:**

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

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

62 **Performance Indicators:**

63 Total number of lab requests for analysis 18,000
 64 Total number of lab requests analyzed 16,000
 65 Percentage of lab requests analyzed 90%

1	Objective: The Bureau of Criminal Identification and Information will collect 98%	
2	of all submitted criminal arrests by electronic means through the Automatic	
3	Fingerprint Identification System (AFIS) by June 30, 2010.	
4	Performance Indicator:	
5	Percentage of criminal bookings processed on AFIS	96%
6	Objective: The Bureau of Criminal Identification and Information will ensure that	
7	90% of the requests received to update criminal history information are processed	
8	into the Louisiana Computerized Criminal History System (LACCH) and	
9	electronically available by June 30, 2010.	
10	Performance Indicators:	
11	Number of expungements processed	8,000
12	Percentage of received requests processed	86%
13	Objective: Through the DPS Police section, to increase mobile patrols (vehicle and	
14	bicycle) for the capitol complex and the Department of Public Safety headquarters	
15	compound by 10% by June 30, 2010.	
16	Performance Indicators:	
17	Number of vehicle miles patrolled	110,000
18	Number of non-vehicle patrol hours	16,000
19	Gaming Enforcement Program - Authorized Positions (289)	\$ 22,635,997
20	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
21	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
22	<i>and gaming equipment and manufacturers.</i>	
23	Objective: To decrease the percentage of violations to gaming compliance	
24	inspections by 5% by June 30, 2010.	
25	Performance Indicators:	
26	Number of casino gaming compliance inspections conducted	2,683
27	Number of casino gaming violations issued	625
28	Percentage of casino gaming inspections with violations	24%
29	Number of video gaming compliance inspections conducted	2,500
30	Number of video gaming violations issued	291
31	Percentage of video gaming inspections with violations	12%
32	Auxiliary Account – Authorized Positions (0)	<u>\$ 1,572,088</u>
33	Account Description: <i>Provides for maintenance expenses associated with</i>	
34	<i>statewide communications system.</i>	
35	TOTAL EXPENDITURES	<u>\$ 234,156,153</u>
36	MEANS OF FINANCE:	
37	State General Fund (Direct)	\$ 44,056,844
38	State General Fund by:	
39	Interagency Transfers	\$ 43,210,980
40	Fees & Self-generated Revenues	\$ 34,515,923
41	Statutory Dedications:	
42	Public Safety DWI Testing, Maintenance and Training	\$ 767,553
43	Louisiana Towing and Storage Fund	\$ 297,768
44	Riverboat Gaming Enforcement Fund	\$ 52,791,902
45	Video Draw Poker Device Fund	\$ 4,906,694
46	Concealed Handgun Permit Fund	\$ 380,201
47	Right to Know Fund	\$ 200,360
48	Insurance Fraud Investigation Fund	\$ 1,997,055
49	Hazardous Materials Emergency Response Fund	\$ 115,129
50	Explosives Trust Fund	\$ 115,795
51	Criminal Identification and Information Fund	\$ 14,742,552
52	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 1,617,758
53	Tobacco Tax Health Care Fund	\$ 7,088,076
54	Louisiana State Police Salary Fund	\$ 15,600,000
55	Public Safety Police Officer Fund	\$ 625,000
56	2004 Overcollections Fund	\$ 2,386,708
57	Sex Offender Registry Technology Fund	\$ 25,000
58	Federal Funds	<u>\$ 8,714,855</u>
59	TOTAL MEANS OF FINANCING	<u>\$ 234,156,153</u>

1	Payable out of the State General Fund (Direct)	
2	to the Operational Support Program for the	
3	Acadiana Crime Laboratory	\$ 500,000
4	Payable out of the State General Fund (Direct)	
5	to the Operational Support Program for the	
6	New Orleans Crime Laboratory	\$ 500,000
7	Payable out of the State General Fund (Direct)	
8	to the Operational Support Program for the	
9	Southwest Louisiana Criminalistics Laboratory	\$ 500,000
10	Payable out of the State General Fund (Direct)	
11	to the Operational Support Program for the	
12	North Louisiana Crime Laboratory	\$ 500,000
13	Provided, however, that notwithstanding any law to the contrary, prior year self-generated	
14	revenues derived from federal and state drug asset forfeitures shall be carried forward and	
15	shall be available for expenditure.	
16	Payable out of the State General Fund (Direct) to	
17	the Office of State Police to provide a \$1,300	
18	increase in the salary of each state trooper	\$ 1,790,547
19	Provided, however, that monies appropriated herein for a salary increase for state troopers	
20	shall be allocated to the following programs: \$1,141,702 to Traffic Enforcement (688	
21	troopers); \$287,085 to Criminal Investigation (173 troopers); \$111,183 to Operational	
22	Support (67 troopers); and \$250,577 to Gaming Enforcement (151 troopers).	
23	Payable out of the State General Fund (Direct)	
24	to the Operational Support Program to provide	
25	tasers for all state troopers	\$ 750,500
26	Payable out of the State General Fund (Direct)	
27	to the Traffic Enforcement Program to increase	
28	special entrance rates for Communications Specialists	\$ 142,118
29	Payable out of the State General Fund (Direct)	
30	to the Operational Support Program to increase	
31	special entrance rates for Communications	
32	Specialists	\$ 21,237
33	Payable out of the State General Fund (Direct) to the	
34	St. Tammany Parish Coroner's Forensic Center, the	
35	Jefferson Parish Sheriff's Office Crime Lab, the	
36	Jefferson Parish Regional DNA Laboratory, the	
37	St. Tammany Parish Sheriff's Office Crime Laboratory,	
38	and the State Police Crime Lab, to be divided equally	
39	among the five respective entities	\$ 450,000
40	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
41	EXPENDITURES:	
42	Auxiliary Account - Authorized Positions (7)	\$ <u>4,894,318</u>
43	TOTAL EXPENDITURES	\$ <u><u>4,894,318</u></u>
44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Interagency Transfers	\$ <u>4,894,318</u>
47	TOTAL MEANS OF FINANCING	\$ <u><u>4,894,318</u></u>

1 **08-420 OFFICE OF MOTOR VEHICLES**

2 EXPENDITURES:

3 Licensing Program - Authorized Positions (770) \$ 61,956,688

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

12 **Objective:** Increase customer satisfaction by 3% by June 30, 2010.

13 **Performance Indicators:**

14	Number of walk-in customers	3,488,737
15	Number of vehicle registration transactions performed by	
16	Public Tag Agents	1,151,683
17	Number of transactions conducted by Mobile Motor Vehicle	
18	Office	12,067
19	Number of vehicle registrations/driver's license field office	
20	locations	81
21	Number of field reinstatement locations	21
22	Percentage of toll-free telephone calls answered	74%
23	Average wait time in telephone queue (in minutes)	5
24	Percentage of customers satisfied or very satisfied	91%

25 **Objective:** Increase homeland security efforts by 80% by June 30, 2010.

26 **Performance Indicators:**

27	Number of drivers license/ID card records	4,116,414
28	Number of driver license/identification card records checked	
29	against Office of Public Health	0
30	Number of in-house audits performed	225
31	Percentage of errors found during in-house audits	3%
32	Number of hazardous material drivers fingerprinted	3,749

33 **TOTAL EXPENDITURES** \$ 61,956,688

34 MEANS OF FINANCE:

35 State General Fund by:

36 Fees & Self-generated Revenues from prior and current
 37 year collections \$ 50,374,719

38 Statutory Dedications:

39 Motor Vehicles Customer Service and Technology Fund \$ 11,290,633

40 Federal Funds \$ 291,336

41 **TOTAL MEANS OF FINANCING** \$ 61,956,688

42 Payable out of the State General Fund (Direct)
 43 for a cooperative endeavor agreement between the
 44 Office of Motor Vehicles and the Legacy Donor
 45 Foundation for the Organ Donor Awareness Initiative \$ 100,000

1 **08-421 OFFICE OF LEGAL AFFAIRS**

2 EXPENDITURES:

3 Legal Program - Authorized Positions (13) \$ 3,622,895

4 **Program Description:** *Provides legal assistance, handles litigation, drafts*
 5 *legislation, and provides representation in administrative hearings.*

6 **Objective:** To defend 100% of driver's license suits, State Civil Service and State
 7 Police Commission appeals of disciplinary actions, denial of subpoenas deuces
 8 tecum (SDT) and public record requests, administrative actions of the Office of the
 9 State Fire Marshal, and administrative actions of the Office of State Police
 10 Transportation and Environmental Safety Section (TESS).

11 **Performance Indicators:**

12 Percentage of driver's license suits defended	100%
13 Number of driver's license suits defended	300
14 Percentage of appeals that result in the affirmation of	
15 driver's license suspensions	95%
16 Percentage of Civil Service and State Police Commission	
17 appeals defended	100%
18 Number of disciplinary actions defended	240
19 Percentage of Civil Service and State Police Commission	
20 appeals that result in affirmation of the action of the	
21 appointing authority	100%
22 Percentage of denial of SDT and public records requests	
23 defended	100%
24 Number of denial of SDT and public records requests	
25 defended	398
26 Percentage of denial of SDT and public records requests	
27 defended affirmed	100%
28 Percentage of Fire Marshal administrative actions defended	100%
29 Number of Fire Marshal administrative actions defended	100
30 Percentage of Fire Marshal administrative actions defended	
31 affirmed	100%
32 Percentage of TESS administrative actions defended	100%
33 Number of TESS administrative actions defended	100
34 Percentage of TESS administrative actions defended affirmed	100%

35 TOTAL EXPENDITURES \$ 3,622,895

36 MEANS OF FINANCE:

37 State General Fund by:
 38 Fees & Self-generated Revenues \$ 3,622,895

39 TOTAL MEANS OF FINANCING \$ 3,622,895

40 **08-422 OFFICE OF STATE FIRE MARSHAL**

41 EXPENDITURES:

42 Fire Prevention Program - Authorized Positions (190) \$ 14,882,399

43 **Program Description:** *Performs fire and safety inspections of all facilities*
 44 *requiring state or federal licenses; certifies health care facilities for compliance*
 45 *with fire and safety codes; certifies and licenses fire protection sprinklers and*
 46 *extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers,*
 47 *distributors, and retailers of fireworks. Investigates fires not covered by a*
 48 *recognized fire protection bureau; maintains a data depository and provides*
 49 *statistical analyses of all fires. Reviews final construction plans and specifications*
 50 *for new or remodeled buildings in the state (except one and two family dwellings)*
 51 *for compliance with fire, safety and accessibility laws; reviews designs and*
 52 *calculations for fire extinguishing systems, alarm systems, portable fire*
 53 *extinguishers, and dry chemical suppression systems.*

54 **Objective:** Through the Inspections Section, to maintain 95% of the total number
 55 of annual inspections required through June 2010.

56 **Performance Indicators:**

57 Percentage of required inspections conducted	95%
58 Number of required inspections	78,231

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

61 **Performance Indicator:**

62 Arson clearance rate	18%
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1 **Objective:** Through the Plan Review Section, to reduce the time required to
2 complete a final review of construction documents by 5% through June 2010.

3 **Performance Indicators:**

4 Average review time per project (in man-hours) 7
5 Percentage of projects reviewed within 5 workdays 50%

6 TOTAL EXPENDITURES \$ 14,882,399

7 MEANS OF FINANCE:

8 State General Fund by:

9 Interagency Transfers \$ 240,000

10 Fees & Self-generated Revenues \$ 3,794,674

11 Statutory Dedications:

12 Louisiana Fire Marshal Fund \$ 9,998,864

13 Two Percent Fire Insurance Fund \$ 320,000

14 Louisiana Life Safety and Property Protection Trust Fund \$ 528,861

15 TOTAL MEANS OF FINANCING \$ 14,882,399

16 Payable out of the State General Fund (Direct)
17 to Caddo Fire District 4 for fire safety
18 equipment \$ 25,000

19 Payable out of the State General Fund (Direct)
20 to Caddo Fire District 6 for fire safety
21 equipment \$ 50,000

22 **08-423 LOUISIANA GAMING CONTROL BOARD**

23 EXPENDITURES:

24 Louisiana Gaming Control Board - Authorized Positions (4) \$ 1,037,246

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

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

35 **Performance Indicators:**

36 Percentage of known unsuitable persons who were
37 denied a license or permit 100%

38 Percentage of licenses or permittees who were
39 disqualified and/or license or permit was
40 suspended or revoked 100%

41 Number of administrative hearings held 400

42 Hearing officer decisions, by category:

43 Number of hearing officer decisions – Casino Gaming 250

44 Number of hearing officer decisions - Video Poker 125

45 Louisiana Gaming Control Board (LGCB) decisions,
46 by category:

47 Number of LGCB decisions - Casino Gaming 85

48 Number of LGCB decisions – Video Poker 70

49 Administrative actions (denials, revocations, and suspensions)
50 as a result of failure to request an administrative hearing,
51 by category:

52 Number of administrative actions - Casino Gaming 100

53 Number of administrative actions – Video Poker 25

54 Licenses and permits issued, by category:

55 Number of licenses and permits issued - Casino Gaming 230

56 Number of licenses and permits issued – Video Poker 425

57 TOTAL EXPENDITURES \$ 1,037,246

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Riverboat Gaming Enforcement Fund	\$ 918,162
5	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ <u>119,084</u>
6	TOTAL MEANS OF FINANCING	\$ <u>1,037,246</u>

7 **08-424 LIQUEFIED PETROLEUM GAS COMMISSION**

8	EXPENDITURES:	
9	Administrative Program - Authorized Positions (11)	\$ <u>806,465</u>
10	Program Description: <i>Promulgates and enforces rules which regulate the</i>	
11	<i>distribution, handling and storage, and transportation of liquefied petroleum gases;</i>	
12	<i>inspects storage facilities and equipment; examines and certifies personnel engaged</i>	
13	<i>in the industry.</i>	
14	Objective: To reduce the number of fires related to liquefied petroleum gas by	
15	25% from FY 2005-2006 through FY 2009-2010 (5% per fiscal year).	
16	Performance Indicator:	
17	Number of fires and accidents related to liquefied	
18	petroleum gas and anhydrous ammonia	20
19	TOTAL EXPENDITURES	\$ <u>806,465</u>

20	MEANS OF FINANCE:	
21	State General Fund by:	
22	Statutory Dedication:	
23	Liquefied Petroleum Gas Rainy Day Fund	\$ <u>806,465</u>
24	TOTAL MEANS OF FINANCING	\$ <u>806,465</u>

25 **08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**

26	EXPENDITURES:	
27	Administrative Program - Authorized Positions (14)	\$ <u>28,199,208</u>
28	Program Description: <i>Provides the mechanism through which the state receives</i>	
29	<i>federal funds for highway safety purposes; conducts analyses of highway safety</i>	
30	<i>initiatives; contracts with law enforcement agencies to maintain compliance with</i>	
31	<i>federal mandates; conducts public information/education initiatives in nine</i>	
32	<i>highway safety priority areas.</i>	
33	Objective: To reduce the fatality rate on Louisiana streets, roads, and highways	
34	from 2.1 in 2002 to 1.0 per 100 million vehicle miles traveled by June 2010.	
35	Performance Indicator:	
36	Louisiana highway death rate per 100 million vehicle miles traveled	1.9
37	Objective: To reduce the percent of impaired driving traffic fatalities in Louisiana	
38	from 47% in 2002 to 38% by June 2010.	
39	Performance Indicator:	
40	Percentage of traffic fatalities with alcohol involved	42%
41	Objective: To increase safety belt usage for all vehicle occupants from 68.6% in	
42	2002 to 85% by June 2010.	
43	Performance Indicator:	
44	Percentage of safety belt usage statewide	77%
45	Objective: To increase statewide safety belt usage for vehicle occupants age 5	
46	and under from 83% in 2002 to 90% by June 2010.	
47	Performance Indicator:	
48	Percentage of child restraint usage statewide	87%
49	TOTAL EXPENDITURES	\$ <u>28,199,208</u>

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Interagency Transfers	\$ 675,000
4	Fees & Self-generated Revenues	\$ 160,486
5	Federal Funds	<u>\$ 27,363,722</u>
6		
	TOTAL MEANS OF FINANCING	<u>\$ 28,199,208</u>

YOUTH SERVICES

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

08-403 OFFICE OF YOUTH DEVELOPMENT

17	EXPENDITURES:	
18	Administration - Authorized Positions (102)	\$ 19,569,954
19	Program Description: <i>Provides beneficial administration, policy development,</i>	
20	<i>financial management and leadership; and develops and implements evident based</i>	
21	<i>practices/formulas for juvenile services.</i>	
22	Objective: To reduce the recidivism rate by 23% by 2010.	
23	Performance Indicators:	
24	Percentage of revocations	5%
25	System wide average monthly enrollment in GED program (secure)	100%
26	System wide number receiving GED (secure)	60
27	System wide average monthly enrollment in vo-tech programs (secure)	110
28	System wide number receiving vo-tech certificate (secure)	700
29	Recidivism rate (18 month follow up)	23%
30	Percentage of youth on parole	48%
31	Objective: To increase the number of staff who receive training in accordance with	
32	the new staff development program.	
33	Performance Indicators:	
34	Percentage of OYD staff receiving training	95%
35	Objective: To increase the percentage of youth receiving services as identified in	
36	their Individual Intervention Plan (IIP).	
37	Performance Indicator:	
38	Percentage of assessments performed within 30 days	95%
39	Percentage of youth receiving services as identified in	
40	the Individual Intervention Plan (IIP)	90%
41	Objective: To increase family participation by 40% by 2011.	
42	Performance Indicator:	
43	Number of staffings with family participation	9,726

1	Swanson Correctional Center for Youth - Authorized Positions (321)	\$ 21,775,587
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth offenders through enforcement of laws and implementation of</i>	
4	<i>programs designed to ensure the safety of the public, staff, and youth and to</i>	
5	<i>reintegrate youth into society.</i>	
6	Objective: To implement the new therapeutic model in all occupied dormitories	
7	by 2011.	
8	Performance Indicators:	
9	Percentage of dorms actively participating in the	
10	dorm management system (LAMod)	100%
11	Percentage of dorms in adherence with the established	
12	Code of Conduct	100%
13	Capacity- SCCY	207
14	Number of youth per juvenile security officer	1.1
15	Number of escapes	0
16	Percentage of system that is in compliance with nationally	
17	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)	265
23	Number of successful completions of short-term programming	80
24	Objective: To increase family participation by 40% by 2011.	
25	Performance Indicator:	
26	Number of staffings with family participation	728
27	Number of furloughs	44
28	Jetson Correctional Center for Youth - Authorized Positions (407)	\$ 28,380,480
29	Program Description: <i>Provides for the custody, care, and treatment of</i>	
30	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
31	<i>designed to ensure the safety of the public, staff, and youth; and to reintegrate</i>	
32	<i>youth into society.</i>	
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 adhering to the established	
39	Code of Conduct	100%
40	Capacity-JCCY	191
41	Number of youth per juvenile security officer	0.96
42	Number of escapes	0
43	Percentage of system that is in compliance	
44	with nationally recognized performance based standards	100%
45	Objective: To increase the percentage of youth receiving services as identified in	
46	their Individual Intervention Plan (IIP) by 2011.	
47	Performance Indicators:	
48	Number of youth receiving services as identified in the	
49	Individual Intervention Plan (IIP)	196
50	Number of receiving vo-tech certificates	43
51	Objective: To increase family participation by 40% by 2011.	
52	Performance Indicators:	
53	Number of staffings with family participation	420
54	Number of furloughs	25

1	Bridge City Correctional Center for Youth - Authorized Positions (207)	\$ 14,623,865
2	Program Description: <i>Provides for the custody, care, and treatment of</i>	
3	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
4	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
5	<i>into society.</i>	
6	Objective: To implement the new therapeutic model in all occupied dormitories	
7	by 2011.	
8	Performance Indicators:	
9	Percentage of dorms actively participating in the	
10	dorm management system (LAMod)	100%
11	Percentage of dorms in adherence with the established	
12	Code of Conduct	100%
13	Capacity-BCCY	108
14	Average cost per day per youth bed	\$186.30
15	Number of youth per juvenile security officer	0.9
16	Number of escapes	0
17	Percentage of system that is in compliance in nationally	
18	recognized, performance-based standards	100%
19	Objective: To increase the percentage of youth receiving services as identified in	
20	their Individual Intervention Plan (IIP) by 2011.	
21	Performance Indicators:	
22	Number of youth receiving services as identified in the	
23	Individual Intervention Plan (IIP)	140
24	Number of successful completions of the short-term program	
25	Programming	123
26	Objective: To increase family participation by 40% by 2011.	
27	Performance Indicators:	
28	Number of staffings with family participation	344
29	Number of furloughs	15
30	Field Services - Authorized Positions (321)	\$ 24,395,516
31	Program Description: <i>Provides probation and parole supervision and supports</i>	
32	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
33	<i>status offender youth and their families.</i>	
34	Objective: To increase the delivery of comprehensive services to youth and	
35	families by implementing a service coordination model by 2010.	
36	Performance Indicators:	
37	Average number of contacts made per youth with youth	
38	under supervision	18
39	Probation and Parole Officer ratio to youth	1:26
40	Percentage of regions adhering to service coordination	
41	model	33%
42	Cost per day per youth supervised	\$9.74
43	Percentage of offices that participate in nationally	
44	recognized performance, based-standards	100%
45	Objective: To increase the percentage of youth receiving services as identified	
46	in their Individual Intervention Plan (IIP) by 2011.	
47	Performance Indicators:	
48	Number of assessments performed on youth within	
49	30 days of arrival	790
50	Number of youth receiving services as identified in	
51	the Individual Intervention Plan (IIP)	1,421
52	Objective: To increase family participation by 40% by 2011.	
53	Performance Indicators:	
54	Number of staffings with family participation for	
55	non-secure custody and supervision of youth	1,010

1	Contract Services - Authorized Positions (0)	\$ 72,441,317
2	Program Description: <i>Provides a community-based system of care that addresses</i>	
3	<i>the needs of youth committed to the Office of Youth Development's custody and/or</i>	
4	<i>supervision.</i>	
5	Objective: To increase community based programs that support the juvenile justice	
6	continuum of care by 2010.	
7	Performance Indicators:	
8	Percentage of contracted facilities that participate in	
9	nationally recognized performance based standards	100%
10	Number of residential contract programs	51
11	Cost per day per youth in residential programs	\$125.35
12	Average daily census (residential programs)	550
13	Number of non-residential contract programs	50
14	Cost per youth in non-residential programs	3,846
15	Average daily census (non-residential programs)	840
16	Number of clients served in non-residential program	3,500
17	Number of youth serviced in prevention and diversion	
18	programs	2,600
19	Auxiliary Account - Authorized Positions (0)	\$ 235,682
20	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
21	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
22	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
23	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
24	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
25	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
26	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
27	<i>This account is funded entirely with fees and self-generated revenues.</i>	
28	TOTAL EXPENDITURES	<u>\$ 181,422,401</u>
29	MEANS OF FINANCE:	
30	State General Fund (Direct)	\$ 153,851,748
31	State General Fund by:	
32	Interagency Transfers	\$ 18,536,519
33	Fees & Self-generated Revenues	\$ 674,341
34	Statutory Dedications:	
35	Youthful Offender Management Fund	\$ 7,821,872
36	Federal Funds	<u>\$ 537,921</u>
37	TOTAL MEANS OF FINANCING	<u>\$ 181,422,401</u>
38	Payable out of the State General Fund (Direct)	
39	to the Contract Services Program for the Carville	
40	Job Corps Academy for the Mentor Program	\$ 175,000
41	Provided, however, that out of the monies herein appropriated to the Contract Services	
42	Program, \$750,000 shall be used for operational support of the Christian Acres Group Home	
43	in Tallulah, Louisiana.	
44	Payable out of the State General Fund (Direct)	
45	to the Contract Services Program for The	
46	Wayout Program	\$ 35,000
47	Payable out of the State General Fund (Direct)	
48	to the Contract Services Program for a Youth Services	
49	Planning Board for the 4th Judicial	
50	District in Ouachita and Morehouse Parishes	\$ 25,000
51	Payable out of the State General Fund (Direct)	
52	to the Contract Services Program for Baton Rouge	
53	Walk of Faith Collaboration, Inc., for youth services	\$ 15,000

1 Provided, however, that out of the funding appropriated herein to the Contract Services
 2 Program, \$200,000 shall be allocated to the Johnny Gray Jones Youth Shelter in Bossier
 3 Parish for additional beds.

4 **SCHEDULE 09**

5 **DEPARTMENT OF HEALTH AND HOSPITALS**

6 For Fiscal Year 2007-2008, cash generated by each budget unit within Schedule 09 may be
 7 pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit
 8 may expend more revenues than are appropriated to it in this Act except upon the approval
 9 of the Division of Administration and the Joint Legislative Committee on the Budget, or as
 10 may otherwise be provided for by law.

11 The secretary shall implement reductions in the Medicaid program as necessary to control
 12 expenditures to the level approved in this Schedule. Notwithstanding any law to the
 13 contrary, the secretary is hereby directed to utilize various cost-containment measures to
 14 accomplish these reductions, including but not limited to precertification, preadmission
 15 screening, diversion, fraud control and utilization review, and other measures as allowed by
 16 federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for
 17 Fiscal Year 2007-2008 any over-collected funds, including interagency transfers, fees and
 18 self-generated revenues, federal funds, and surplus statutory dedicated funds generated and
 19 collected by any agency in Schedule 09 during Fiscal Year 2006-2007 may be carried
 20 forward and expended in Fiscal Year 2007-2008 in the Medical Vendor Program. Revenues
 21 from refunds and recoveries in the Medical Vendor Program are authorized to be expended
 22 in Fiscal Year 2007-2008. No such carried forward funds, which are in excess of those
 23 appropriated in this Act, may be expended without the express approval of the Division of
 24 Administration and the Joint Legislative Committee on the Budget.

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

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

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

48 The department shall submit a plan detailing the programmatic allocations of appropriations
 49 for the Medical Vendor Program in this Act to the Joint Legislative Committee on the
 50 Budget for its review no later than October 1, 2007, and monthly thereafter. The report shall
 51 present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year
 52 2006-2007 from schedule 09-306; this report shall include the department's most recent
 53 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 **\$ 3,012,936**

TOTAL MEANS OF FINANCING **\$ 24,716,387**

1	Payable out of the State General Fund by	
2	Interagency Transfers from the Office of the	
3	Secretary for the permanent supportive housing	
4	initiative	\$ 700,000
5	Payable out of the State General Fund (Direct)	
6	for the Strength Through Educational	
7	Partnership (STEP) Program	\$ 185,000
8	Payable out of the State General Fund (Direct)	
9	to the Westbank ARC	\$ 150,000

10 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

11	EXPENDITURES:	
12	Jefferson Parish Human Services Authority	<u>\$ 1,040,292</u>

13	TOTAL EXPENDITURES	<u>\$ 1,040,292</u>
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14	MEANS OF FINANCE:	
15	State General Fund by:	
16	Interagency Transfers	<u>\$ 1,040,292</u>

17	TOTAL MEANS OF FINANCING	<u>\$ 1,040,292</u>
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18 09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY

19	EXPENDITURES:	
20	Florida Parishes Human Services Authority - Authorized Positions (0)	<u>\$ 19,237,009</u>

21 **Program Description:** *Provides the administration, management, and operation*
 22 *of mental health, developmental disabilities, and substance abuse services for the*
 23 *citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington*
 24 *Parishes.*

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

28 **Performance Indicators:**
 29 The total unduplicated count of people receiving state-funded
 30 developmental disabilities community-based services 453
 31 The total unduplicated count of people receiving individual and
 32 family support services 112

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

36 **Performance Indicators:**
 37 Percentage of adults with major mental illness served in the
 38 community receiving medication from the FPHSA pharmacy
 39 who are receiving new generation medications 90%
 40 Total number of persons served in Community Mental Health
 41 Centers (CMHC) area-wide (Region 9) 3,860

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

44 **Performance Indicators:**
 45 Percentage of clients receiving treatment for three months or more 40%
 46 Percentage of individuals successfully completing the program
 47 (Primary Inpatient - Adult) 84%

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

51 **Performance Indicators:**
 52 Number of persons enrolled in prevention programs 1,200

53	TOTAL EXPENDITURES	<u>\$ 19,237,009</u>
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1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 8,829,917
3	State General Fund by:	
4	Interagency Transfers	\$ 8,352,823
5	Fees & Self-generated Revenues	\$ 321,686
6	Statutory Dedication	
7	Louisiana Health Care Redesign Fund	\$ 1,721,483
8	Federal Funds	<u>\$ 11,100</u>
9	TOTAL MEANS OF FINANCING	<u>\$ 19,237,009</u>

10	Payable out of the State General Fund by	
11	Interagency Transfers from the Office of the	
12	Secretary for the permanent supporting housing	
13	initiative	\$ 450,000
14	Payable out of the State General Fund (Direct)	
15	for Family Support Services for individuals ranked	
16	"priority 1" on the waiting list	\$ 570,712

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

18	EXPENDITURES:	
19	Florida Parishes Human Services Authority	<u>\$ 901,659</u>
20	TOTAL EXPENDITURES	<u>\$ 901,659</u>

21	MEANS OF FINANCE:	
22	State General Fund by:	
23	Interagency Transfers	<u>\$ 901,659</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 901,659</u>

09-302 CAPITAL AREA HUMAN SERVICES DISTRICT

26	EXPENDITURES:	
27	Capital Area Human Services District - Authorized Positions (0)	<u>\$ 30,814,831</u>

28 **Program Description:** *Directs the operation of community-based programs and*
 29 *services related to public health, mental health, developmental disabilities, and*
 30 *substance abuse services for the parishes of Ascension, East Baton Rouge,*
 31 *Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program*
 32 *services to the parishes of East Feliciana and West Feliciana.*

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

37 **Performance Indicators:**
 38 Percentage of total children/adolescents admitted for mental
 39 health services who are served within their parish of residence 98%
 40 Percentage of total children/adolescents admitted for substance
 41 abuse services who are served within their parish of residence 95%

42 **Objective:** To provide a comprehensive, integrated community-based system of
 43 mental health care to meet the needs of 5,600 adults per year in crisis and/or with
 44 serious mental illness, and 1,300 children per year in crisis and/or with serious
 45 emotional disturbance through June 30, 2010.

46 **Performance Indicators:**
 47 Percentage of readmissions to an Office of Mental Health
 48 Inpatient Program within 30 days of discharge 2%

1	Objective: Through June 30, 2010, establish and maintain a system of outpatient,	
2	community-based, and inpatient services for a minimum of 7,500 persons	
3	with addictive disorders, which will assist them in maintaining sobriety by	
4	addressing issues of co-morbidity, family functioning and social adaptability.	
5	Performance Indicators:	
6	Percentage of clients continuing treatment for three months	
7	or more	45%
8	Percentage of clients successfully completing outpatient	
9	treatment program	50%
10	Percentage of persons successfully completing social detoxification	
11	program	72%
12	Percentage of persons successfully completing inpatient program	80%
13	Objective: To provide eligibility determination, person-centered individual and	
14	family supports to persons with developmental disabilities, inclusive of transition	
15	management, cash subsidy, family support funding, infant early intervention,	
16	supported independent living, and vocational habilitation services to an average of	
17	650 persons per year on an on-going basis.	
18	Performance Indicators:	
19	Total unduplicated number of persons receiving state-funded	
20	developmental disabilities community-based services	449
21	Total unduplicated number of persons receiving individual	
22	and family support	195
23	Number of children receiving cash subsidy stipends	242
24	Objective: To provide substance abuse primary prevention services to 1,500	
25	children annually through June 30, 2010.	
26	Performance Indicators:	
27	Percentage increase in positive attitude of non-use of drugs	
28	or substances	15%
29		TOTAL EXPENDITURES \$ <u>30,814,831</u>
30	MEANS OF FINANCE:	
31	State General Fund (Direct)	\$ 14,947,675
32	State General Fund by:	
33	Interagency Transfers	\$ 10,879,247
34	Fees & Self-generated Revenues	\$ 107,769
35	Statutory Dedication	
36	Louisiana Health Care Redesign Fund	\$ 4,721,005
37	Federal Funds	\$ <u>159,135</u>
38		TOTAL MEANS OF FINANCING \$ <u>30,814,831</u>
39	Payable out of the State General Fund by	
40	Interagency Transfers from the Office of the	
41	Secretary for the permanent supportive housing	
42	initiative	\$ 100,000
43	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
44	EXPENDITURES:	
45	Capital Area Human Services District	\$ <u>1,257,810</u>
46		TOTAL EXPENDITURES \$ <u>1,257,810</u>
47	MEANS OF FINANCE:	
48	State General Fund by:	
49	Interagency Transfers	\$ <u>1,257,810</u>
50		TOTAL MEANS OF FINANCING \$ <u>1,257,810</u>

1 **09-303 DEVELOPMENTAL DISABILITIES COUNCIL**

2 EXPENDITURES:

3 Developmental Disabilities Council - Authorized Positions (10) \$ 2,199,436

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

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

15 **Performance Indicators:**

16 Total grant funds awarded \$1,467,685
 17 Percent of funds expended on plan activities 70%

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

21 **Performance Indicators:**

22 Number of information and referral services provided 35,000
 23 Number of training sessions provided statewide 800
 24 Number of individuals provided training statewide 4,500
 25 Number of individuals provided peer to peer support Statewide 1,200

26 TOTAL EXPENDITURES \$ 2,199,436

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 713,482

29 State General Fund by:

30 Interagency Transfers \$ 120

31 Federal Funds \$ 1,485,834

32 TOTAL MEANS OF FINANCING \$ 2,199,436

33 **09-304 METROPOLITAN HUMAN SERVICES DISTRICT**

34 EXPENDITURES:

35 Metropolitan Human Services District - Authorized Positions (0) \$ 28,148,940

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

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

42 **Performance Indicators:**

43 The total unduplicated count of people receiving state-funded
 44 developmental disabilities community-based services 500
 45 Total number of individuals who applied for Developmental
 46 Disabilities Services 150

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

50 **Performance Indicators:**

51 Average cost per person served in the community \$1,842
 52 Percentage of persons served in Community Mental Health Center
 53 (CMHC) that have been maintained in the community for the past
 54 six months 97%
 55 Percentage of adults served in the community receiving new generation
 56 medication (Region 1) 74%
 57 Percentage of clients served who have co-occurring mental illness/
 58 substance abuse/developmental disabilities 35

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

3 **Performance Indicators:**
4 Percentage of clients successfully completing outpatient treatment
5 program 45%
6 Percentage of clients continuing treatment for 90 days or more 40%

7 TOTAL EXPENDITURES \$ 28,148,940

8 MEANS OF FINANCE:

9 State General Fund (Direct) \$ 18,472,502

10 State General Fund by:

11 Interagency Transfers \$ 7,343,244

12 Fees & Self-generated Revenues \$ 44,243

13 Statutory Dedication

14 Louisiana Health Care Redesign Fund \$ 1,406,879

15 Federal Funds \$ 882,072

16 TOTAL MEANS OF FINANCING \$ 28,148,940

17 Payable out of the State General Fund by

18 Interagency Transfers from the Office of the

19 Secretary for the permanent supportive housing

20 initiative \$ 3,250,000

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

22 EXPENDITURES:

23 Metropolitan Human Services District \$ 1,618,192

24 TOTAL EXPENDITURES \$ 1,618,192

25 MEANS OF FINANCE:

26 State General Fund by:

27 Interagency Transfers \$ 1,618,192

28 TOTAL MEANS OF FINANCING \$ 1,618,192

29 **09-305 MEDICAL VENDOR ADMINISTRATION**

30 EXPENDITURES:

31 Medical Vendor Administration - Authorized Positions (1,340) \$ 210,865,263

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

36 **Objective:** Through the Medicaid Management Information System, to operate an
37 efficient Medicaid claims processing system by processing at least 98% of
38 submitted claims within 30 days of receipt and editing 100% of non-exempt claims
39 for Third Party Liability (TPL) and Medicare coverage.

40 **Performance Indicators:**

41 Percentage of total claims processed within 30 days of receipt 98%

42 Number of TPL claims processed 6,305,000

43 Percentage of TPL claims processed through edits 100%

44 **Objective:** Through the Medicaid Eligibility Determination activity, to provide
45 Medicaid eligibility determinations and administer the program within federal
46 regulations by processing up to 98.5% of applications timely.

47 **Performance Indicator:**

48 Percentage of applications processed timely 96.5%

1	Objective: Through the Health Standards activity, to perform at least 90% of	
2	required state licensing and at least 95% of complaint surveys of healthcare	
3	facilities and federally mandated certification of healthcare providers participating	
4	in Medicare and/or Medicaid.	
5	Performance Indicators:	
6	Percentage of complaint investigations conducted within 30 days	
7	after receipt by the Health Standards section of Medical Vendor	
8	Administration	95%
9	Percentage of abuse complaint investigations conducted within	
10	two days after receipt by the Health Standards section of	
11	Medical Vendor Administration	97%
12	Percentage of annual licensing surveys conducted	90%
13	Objective: Through the LaCHIP Program, to achieve and maintain 90% or greater	
14	enrollment of children (birth through 18 years of age) who are potentially eligible	
15	for services under Title XIX and Medicaid expansion under Title XXI of the Social	
16	Security Act.	
17	Performance Indicators:	
18	Total number of children enrolled	643,830
19	Percentage of potential children enrolled	90%
20	Average cost per Title XXI enrolled per year	\$1,226
21	Average cost per Title XIX enrolled per year	\$1,793
22	Percentage of procedural closures at renewal	5%
23		TOTAL EXPENDITURES
		<u><u>\$ 210,865,263</u></u>
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 65,509,974
26	State General Fund by:	
27	Interagency Transfers	\$ 5,000
28	Fees & Self-generated Revenues	\$ 2,715,580
29	Statutory Dedication:	
30	Health Trust Fund	\$ 2,056
31	Louisiana Health Care Redesign Fund	\$ 12,313,311
32	Nursing Home Residents' Trust Fund	\$ 49,290
33	Federal Funds	<u>\$ 130,270,052</u>
34		TOTAL MEANS OF FINANCING
		<u><u>\$ 210,865,263</u></u>
35	EXPENDITURES:	
36	Medical Vendor Administration Program for restoration	
37	of one (1) position	<u>\$ 39,952</u>
38		TOTAL EXPENDITURES
		<u><u>\$ 39,952</u></u>
39	MEANS OF FINANCE:	
40	State General Fund (Direct)	\$ 19,976
41	Federal Funds	<u>\$ 19,976</u>
42		TOTAL MEANS OF FINANCING
		<u><u>\$ 39,952</u></u>
43	EXPENDITURES:	
44	Medical Vendor Administration Program, including	
45	(3) positions	<u>\$ 240,102</u>
46		TOTAL EXPENDITURES
		<u><u>\$ 240,102</u></u>
47	MEANS OF FINANCE:	
48	State General Fund (Direct)	\$ 120,051
49	Federal Funds	<u>\$ 120,051</u>
50		TOTAL MEANS OF FINANCING
		<u><u>\$ 240,102</u></u>
51	EXPENDITURES:	
52	Medical Vendor Administration Program for administrative	
53	costs associated with additional waiver slots	<u>\$ 393,400</u>
54		TOTAL EXPENDITURES
		<u><u>\$ 393,400</u></u>

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 196,700
3	Federal Funds	\$ <u>196,700</u>
4	TOTAL MEANS OF FINANCING	\$ <u><u>393,400</u></u>

5 **09-306 MEDICAL VENDOR PAYMENTS**

6 EXPENDITURES:

7 Payments to Private Providers - Authorized Positions (0) \$ 3,942,124,471

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

12 **Objective:** To enroll 80% of Medicaid eligibles in the Medicaid primary care case
 13 management program and maintain a ratio of 445 Community CARE enrollees to
 14 each (1) CommunityCARE physician, thereby providing medical homes and
 15 supporting continuity of medical care.

16 **Performance Indicators:**

17	Percentage of Medicaid eligibles enrolled in the CommunityCARE	
18	program	80%
19	Ratio of CommunityCARE enrollees to each (1) CommunityCARE	
20	physician	445

21 **Objective:** To reduce the rate of growth of expenditures for drugs in the DHH
 22 Pharmacy Benefits Management Program by implementing a prior authorization
 23 (PA) program with a preferred drug list (PDL) and obtaining supplemental rebates
 24 from drug manufacturers resulting in significant cost avoidance for the program in
 25 FY 2007-2008.

26 **Performance Indicator:**

27	Amount of cost avoidance (in millions)	\$79.7
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28 Payments to Public Providers - Authorized Positions (0) \$ 707,942,986

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

33 **Objective:** To ensure that at least 50% of eligible KIDMED linked recipients
 34 receive KIDMED preventive medical screenings through outreach efforts each year
 35 through June 30, 2010.

36 **Performance Indicators:**

37	Number of KIDMED enrolled recipients who received at least	
38	one medical screening	312,750
39	Percentage of KIDMED enrolled recipients who received at	
40	least one medical screening	50%

41 Medicare Buy-Ins and Supplements - Authorized Positions (0) \$ 306,043,875

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

46 **Objective:** To save the State of Louisiana a minimum of \$980.9 million by
 47 purchasing Medicare premiums for elderly, indigent citizens, rather than
 48 reimbursing the total cost of their health care.

49 **Performance Indicators:**

50	Total number of Buy-In eligibles	157,663
51	Total savings (cost of care less premium costs for Medicare	
52	benefits)	\$980,926,501

1	Uncompensated Care Costs - Authorized Positions (0)	\$ 925,368,772
2	Program Description: <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	Objective: 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	Performance Indicators:	
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>\$ 5,881,480,104</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 885,286,665
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	\$ 97,100,000
21	Louisiana Medical Assistance Trust Fund – Excess	\$ 421,084,294
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>\$ 4,348,520,078</u>
29	TOTAL MEANS OF FINANCING	<u>\$ 5,881,480,104</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	\$ <u>5,850,000</u>
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>

HB NO. 1

ENROLLED

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 Costs
2 for non-rural community hospitals, \$7,000,000 shall be allocated to hospitals having distinct
3 part psychiatric units with an uninsured rate of 3.5% or greater, who may also participate in
4 any other disproportionate share hospital uninsured pool for which they qualify.

5 Uncompensated Care Cost payments to non-rural community hospitals located in the New
6 Orleans and Lake Charles Metropolitan Statistical Areas (MSA) shall be calculated as
7 follows:

8 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, the
9 payment shall be 30 percent of qualifying uninsured cost.

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

13 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total
14 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be
15 80 percent of qualifying uninsured cost.

16 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the
17 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8
18 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion
19 equal to 8 percent of total hospital cost.

20 Uncompensated Care Cost payments to non-rural community hospitals located in all other
21 areas of the state shall be calculated as follows:

22 If the hospital's qualifying uninsured cost is less than 3.5 percent of total hospital cost, no
23 payment shall be made.

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

28 If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total
29 hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be
30 80 percent of an amount equal to the difference between the total qualifying uninsured cost
31 as a percent of total hospital cost and 3.5 percent of total hospital cost.

32 If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the
33 payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8
34 percent of total hospital cost and 80 percent of an amount equal to 4.5 percent of total
35 hospital cost.

36 Provided, however, that for purposes of these payments to non-rural community hospitals,
37 the secretary of the Department of Health and Hospitals shall determine relevant cost
38 amounts based on cost reports filed for the applicable cost report year.

39 As a condition of qualification for these payments, hospitals shall submit to the Department
40 of Health and Hospitals supporting patient-specific data in a format to be defined by the
41 secretary, reports on their efforts to collect reimbursement for medical services from patients
42 to reduce gross uninsured costs, and their most current year-end financial statements. Those
43 hospitals that fail to provide such statements shall receive no payments, and any payments
44 previously made shall be refunded to the Department of Health and Hospitals.

45 In the event that the total payments calculated for all recipient hospitals are anticipated to
46 exceed the total amount appropriated for such purpose, the secretary shall reduce payments
47 on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein
48 appropriated for this purpose.

1 Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean
 2 the hospital's total charges for care provided to uninsured patients multiplied by the
 3 hospital's appropriate cost-to-charge ratio for the applicable cost report period.

4 Provided, further, any funding not distributed pursuant to the methodology for non-rural
 5 community hospitals Uncompensated Care Costs established herein shall be reallocated to
 6 hospitals participating in these payments that also qualify under the statutorily mandated
 7 federal Medicaid disproportionate share formula. These funds shall be distributed among
 8 these hospitals in relation to their reported Medicaid inpatient days.

9 Provided, however, that of the funding appropriated herein to the Payments to Private
 10 Providers Program for Medicaid payments to non-rural community hospitals, the amount of
 11 \$33,000,000 shall be utilized to provide for targeted rate adjustments for inpatient and
 12 outpatient hospital services. Provided, further, that these targeted rate adjustments shall
 13 include a Medicaid inpatient service rate increase of not less than 4 percent.

14 Further provided, when the initial Medical Assistance Program Fraud Detection Fund
 15 balance, plus deposits during Fiscal Year 2007-2008, exceed \$486,050, the excess shall be
 16 used to fund the appropriation herein from the State General Fund by Statutory Dedications
 17 out of the Medical Assistance Program Fraud Detection Fund.

18 **Public provider participation in financing:**

19 The Department of Health and Hospitals, hereinafter the "department", shall only make Title
 20 XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural
 21 hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX
 22 claim payments and provide certification of incurred uncompensated care costs (UCC) that
 23 qualify for public expenditures which are eligible for federal financial participation under
 24 Title XIX of the Social Security Act to the department. The certification for Title XIX claim
 25 payments match and the certification of UCC shall be in a form satisfactory to the
 26 department and provided to the department no later than October 1, 2007. Non-state public
 27 hospitals that fail to make such certifications by October 1, 2007, may not receive Title XIX
 28 claim payments or any UCC payments until the department receives the required
 29 certifications.

30 **EXPENDITURES:**

31 Payments to Public Providers Program
 32 for 12 Adolescent Developmental Disabilities,
 33 Mental Health, and Juvenile Justice Beds \$ 1,250,000

34 TOTAL EXPENDITURES \$ 1,250,000

35 **MEANS OF FINANCE:**

36 State General Fund (Direct) \$ 352,750
 37 Federal Funds \$ 897,250

38 TOTAL MEANS OF FINANCING \$ 1,250,000

39 **EXPENDITURES:**

40 Payments to Public Providers Program
 41 for Inpatient Psychiatric Beds \$ 3,000,000
 42 Uncompensated Care Costs Program for
 43 Inpatient Psychiatric Beds \$ 7,000,000

44 TOTAL EXPENDITURES \$ 10,000,000

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 2,773,700
 47 Federal Funds \$ 7,226,300

48 TOTAL MEANS OF FINANCING \$ 10,000,000

1	EXPENDITURES:	
2	Payments to Public Providers Program	
3	for Mental Health Emergency Room	
4	Expansion/Crisis Intervention Units	\$ 1,500,000
5	Uncompensated Care Costs Program for	
6	Mental Health Emergency Room	
7	Expansion/Crisis Intervention Units	<u>\$ 3,500,000</u>
8		
	TOTAL EXPENDITURES	<u>\$ 5,000,000</u>
9	MEANS OF FINANCE:	
10	State General Fund (Direct)	\$ 1,386,850
11	Federal Funds	<u>\$ 3,613,150</u>
12		
	TOTAL MEANS OF FINANCING	<u>\$ 5,000,000</u>
13	EXPENDITURES:	
14	Payments to Private Providers Program	
15	for medical index adjustment to Medicaid	
16	reimbursement rates for nursing homes	\$ 24,600,000
17	Payments to Private Providers Program	
18	for an adjustment to Medicaid	
19	reimbursement rates for nursing homes	
20	due to an increase in the provider fee	\$ 5,325,000
21	Payments to Public Providers Program	
22	for an adjustment to the Medicaid	
23	reimbursement rates for nursing homes	
24	due to an increase in the provider fee	<u>\$ 84,750</u>
25		
	TOTAL EXPENDITURES	<u>\$ 30,009,750</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 2,127,982
28	State General Fund by:	
29	Statutory Dedications:	
30	Louisiana Medical Assistance Trust Fund - Provider Fees	\$ 6,340,769
31	Federal Funds	<u>\$ 21,540,999</u>
32		
	TOTAL MEANS OF FINANCING	<u>\$ 30,009,750</u>
33	EXPENDITURES:	
34	Payments to Private Providers Program	
35	for rebasing Medicaid reimbursement rates	
36	for Intermediate Care Facilities	\$ 15,618,115
37	Payments to Public Providers Program	
38	for Intermediate Care Facilities	<u>\$ 1,288,157</u>
39		
	TOTAL EXPENDITURES	<u>\$ 16,906,272</u>
40	MEANS OF FINANCE:	
41	State General Fund by:	
42	Statutory Dedications:	
43	Louisiana Medical Assistance Trust Fund - Provider Fees	\$ 4,770,950
44	Federal Funds	<u>\$ 12,135,322</u>
45		
	TOTAL MEANS OF FINANCING	<u>\$ 16,906,072</u>
46	EXPENDITURES:	
47	Payments to Private Providers Program	
48	for a rate increase for providers of EPSDT	
49	dental services to be effective November 1, 2007	<u>\$ 5,850,000</u>
50		
	TOTAL EXPENDITURES	<u>\$ 5,850,000</u>

1 MEANS OF FINANCE:
 2 State General Fund (Direct) \$ 1,650,870
 3 Federal Funds \$ 4,199,130

4 TOTAL MEANS OF FINANCING \$ 5,850,000

5 EXPENDITURES:
 6 Uncompensated Care Costs Program
 7 for rural hospitals and their rural health clinics \$ 8,000,000

8 TOTAL EXPENDITURES \$ 8,000,000

9 MEANS OF FINANCE:
 10 State General Fund (Direct) \$ 2,202,400
 11 Federal Funds \$ 5,797,600

12 TOTAL MEANS OF FINANCING \$ 8,000,000

13 EXPENDITURES:
 14 Uncompensated Care Costs Program for
 15 the mental health emergency room expansion
 16 by the LSU Health Care Services Division
 17 at University Medical Center in Lafayette \$ 1,127,149

18 TOTAL EXPENDITURES \$ 1,127,149

19 MEANS OF FINANCE:
 20 State General Fund (Direct) \$ 413,124
 21 Federal Funds \$ 714,025

22 TOTAL MEANS OF FINANCING \$ 1,127,149

23 Provided, however, that of the total funding appropriated herein to the Payments to Private
 24 Providers Program, the Department of Health and Hospitals shall pay a separate prospective
 25 per diem rate for well baby care that is rendered to infants who are discharged from the
 26 hospital at the same time as their mother. This per diem rate for well baby care shall be
 27 available to all private hospitals that perform more than 1,500 Medicaid deliveries per fiscal
 28 year. Provided, further, that the rate shall be the lesser of actual costs as documented on the
 29 last finalized cost report, or the rate for a nursery boarder.

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

31 EXPENDITURES:
 32 Payments to Private Providers Program \$ 114,000,000

33 TOTAL EXPENDITURES \$ 114,000,000

34 MEANS OF FINANCE:
 35 Federal Funds \$ 114,000,000

36 TOTAL MEANS OF FINANCING \$ 114,000,000

1 **09-307 OFFICE OF THE SECRETARY**

2 EXPENDITURES:

3 Management and Finance Program - Authorized Positions (398) \$ 55,749,124

4 **Program Description:** *Provides management, supervision and support services*
 5 *for: Internal Audit, General Counsel, Communications and Inquiry, Bureau of*
 6 *Adult Protective Services, Executive Administration, Pharmaceuticals and*
 7 *Therapeutic Committee, Fiscal Management, Materials Management, Research and*
 8 *Development, Budget, Contracts and Leases, Human Resources Training/Staff*
 9 *Development, Appeals, Governor's Council on Physical Fitness and Sports,*
 10 *Minority Health Access and Promotions, Engineering and Architectural Services,*
 11 *Financial Research and Planning, and Information Technology.*

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

15 **Performance Indicator:**
 16 Percentage of Office of the Secretary indicators meeting or
 17 exceeding targeted standards 80%

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

21 **Performance Indicator:**
 22 Percentage of Medicaid appeals processed within 90 days
 23 of the date that the appeal is filed 96%

24 Grants Program - Authorized Positions (0) \$ 23,365,828

25 **Program Description:** *Provides administration and funding for Hotel Dieu lease*
 26 *payment, the technology assistance grant, Rural Health Grant, and Physicians*
 27 *Loan Repayment programs.*

28 **Objective:** Through the Bureau of Primary Care and Rural Health, to recruit a
 29 minimum of 17 new health care practitioners in rural and under-served areas
 30 through the State Loan Repayment Program each year through June 30, 2010.

31 **Performance Indicator:**
 32 Number of new and existing health care practitioners recruited
 33 and supported to work in rural and underserved areas 18

34 Auxiliary Account - Authorized Positions (9) \$ 372,085

35 **Account Description:** *The Health Education Authority of Louisiana consists of*
 36 *administration which operates a day care center and parking garage at Charity*
 37 *Hospital and Medical Center of Louisiana at New Orleans.*

38 TOTAL EXPENDITURES \$ 79,487,037

39 MEANS OF FINANCE

40 State General Fund (Direct) \$ 44,442,713

41 State General Fund by:

42 Interagency Transfers \$ 325,000

43 Fees & Self-generated Revenues \$ 6,933,763

44 Statutory Dedication:

45 Louisiana Fund \$ 500,000

46 Louisiana Health Care Redesign Fund \$ 1,111,252

47 Federal Funds \$ 26,174,309

48 TOTAL MEANS OF FINANCING \$ 79,487,037

49 Of the funds provided herein to continue Med Job Louisiana, a primary care provider
 50 recruitment program, the Office of Management and Finance within the Office of the
 51 Secretary is authorized to contract with Louisiana's Area Health Education Centers for the
 52 services of physician recruiters and administrative staff to recruit primary care physicians
 53 and mid-levels to Health Professional Shortage Areas in Louisiana.

54 Payable out of the State General Fund (Direct)
 55 to the Grants Program for the Biomedical Research
 56 Foundation of Northwest Louisiana for providing
 57 positron emission tomography scans for indigent care \$ 100,000

1	Payable out of the State General Fund (Direct)	
2	to the Grants Program for the Sickle Cell Disease	
3	Association of American, Inc., Northwest Louisiana	
4	Chapter	\$ 45,000
5	Payable out of the State General Fund (Direct)	
6	to Grants Program for the Dr. David and Bevelyn	
7	Mays Foundation, Inc. and Baton Rouge Primary	
8	Care Collaborative	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	to the Management and Finance Program for	
11	consolidation of information technology	
12	functions, including two (2) positions	\$ 129,842
13	Payable out of the State General Fund (Direct)	
14	to Management and Finance program for the	
15	consolidation of human resource operations,	
16	including (20) positions	\$ 1,220,644
17	Payable out of the State General Fund by	
18	Fees and Self-generated Revenues to the	
19	Management and Finance Program	\$ 350,000
20	Payable out of the State General Fund (Direct)	
21	to the Management and Finance Program for	
22	the Office for Telecommunications Management	
23	communication requirements	\$ 165,713
24	Payable out of the State General Fund by	
25	Interagency Transfers from the Office of	
26	Community Development to the Management and	
27	Finance Program for permanent supportive housing	
28	initiatives, including three (3) positions	\$ 5,382,530
29	Payable out of the State General Fund (Direct)	
30	to the Grants Program for LaSalle General Hospital	
31	for roof improvements to the Catahoula Parish Hospital	
32	District Building and for an ambulance	\$ 85,000
33	Payable out of the State General Fund (Direct)	
34	to the Grants Program for the David Raines	
35	Community Health Center	\$ 250,000
36	Payable out of the State General Fund (Direct)	
37	to the Grants Program for the Lafayette	
38	Community Health Care Clinic	\$ 20,000
39	Payable out of the State General Fund (Direct)	
40	to the Grants Program for the North Caddo	
41	Hospital	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	to the Management and Finance Program -	
44	Office of Rural Health for support of the Family	
45	Practice Residency Program serving the Lake	
46	Charles community that is operated by the	
47	Louisiana State University Health Sciences	
48	Center - New Orleans and Tulane University	
49	Health Sciences Center	\$ 200,000

1 Payable out of the State General Fund (Direct)
 2 to the Management and Finance Program for stroke
 3 prevention and education activities by the
 4 Chronic Diseases Unit, including 1 position \$ 125,000

5 **09-320 OFFICE OF AGING AND ADULT SERVICES**

6 EXPENDITURES:

7 Administration Protection and Support - Authorized Positions (135) \$ 11,628,810

8 **Program Description:** *Empowers older adults and individuals with disabilities by*
 9 *providing the opportunity to direct their lives and to live in his or her chosen*
 10 *environment with dignity.*

11 **Objective:** To maintain compliance with Centers for Medicare and Medicaid
 12 Services (CMS) licensing and certification through annual inspection by inspection
 13 by health standards, State Fire Marshal, and health inspectors each year through
 14 June 30, 2010.

15 **Performance Indicator:**
 16 Percentage compliance with CMS Long Term Care standards 90%

17 **Objective:** Through the Bureau of Protective Services, to complete investigations
 18 of assigned reports of abuse, neglect, exploitation or extortion for disabled adults
 19 aged 18 through 59 in accordance with policy and make appropriate referrals for
 20 intervention to remedy substantiated cases, and follow-up to ensure cases are
 21 stabilized each year through June 30, 2010.

22 **Performance Indicator:**
 23 Percentage of investigations completed within established timeframes 75%
 24 Average number of days to complete investigations for
 25 community incidents 22
 26 Number of clients served 2,100
 27 Average number of days to complete investigations for
 28 Facility Incidents 10

29 John J. Hainkel, Jr., Home and Rehab Center -
 30 Authorized Positions (158) \$ 8,128,199

31 **Program Description:** *Provides medical and nursing care and ancillary services*
 32 *to resident patients. Provides a comprehensive integrated system of medical care*
 33 *for residents requiring temporary or long-term care, nursing care, or rehabilitation*
 34 *services.*

35 **Objective:** The John J. Hainkel Jr. Home and Rehabilitation Center will maintain
 36 the health of the residents and clients it serves at or below the annual medical
 37 inflation rates set forth by the Division of Administration while maintaining an
 38 occupancy rate of 93%.

39 **Performance Indicators:**
 40 Total clients served 140
 41 Cost per client day \$219
 42 Occupancy rate 93%

43 Villa Feliciana Medical Complex - Authorized Positions (322) \$ 22,009,924

44 **Program Description:** Provides long-term care, rehabilitative services, infectious
 45 disease services, and an acute care hospital for indigent persons with chronic
 46 diseases and disabilities.

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

50 **Performance Indicators:**
 51 Percent compliance with CMS license and certification standards 95%

52 **Objective:** To provide medical services in a cost effective manner to an average
 53 daily census of 185 patients.

54 **Performance Indicators:**
 55 Total clients served 266
 56 Cost per client day \$285
 57 Occupancy rate 92%

58 Auxiliary Account (0) \$ 59,500

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

61 TOTAL EXPENDITURES \$ 41,826,433

1	MEANS OF FINANCE	
2	State General Fund (Direct)	\$ 13,204,237
3	State General Fund by:	
4	Interagency Transfers	\$ 23,941,686
5	Fees & Self-generated Revenues	\$ 1,961,672
6	Statutory Dedications:	
7	Health Care Trust Fund	\$ 465,720
8	Louisiana Health Care Redesign Fund	\$ 237,674
9	Federal Funds	<u>\$ 2,015,444</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 41,826,433</u>
11	Payable out of the State General Fund (Direct)	
12	to the Administration Protection and Support Program	
13	for pre-admission screening and annual resident	
14	review contracts	\$ 65,750
15	Payable out of the State General Fund (Direct)	
16	to the Administration Protection and Support	
17	Program for administrative costs associated with	
18	the additional Elderly and Disabled Adult Waiver	
19	slots, including an additional fifteen (15) positions	\$ 918,725
20	Payable out of the State General Fund	
21	by Interagency Transfers to John J. Hainkel	
22	Home and Rehab Center for an increase in the	
23	nursing home provider fee	\$ 30,510
24	Payable out of the State General Fund	
25	by Interagency Transfers to Villa Feliciana	
26	Medical Complex for an increase in the nursing	
27	home provider fee	\$ 54,240
28	09-326 OFFICE OF PUBLIC HEALTH	
29	EXPENDITURES:	
30	Vital Records and Statistics - Authorized Positions (70)	\$ 8,240,261
31	Program Description: <i>Collects and stores public health documents, including</i>	
32	<i>birth certificates and other evidentiary documents needed by citizens. This</i>	
33	<i>program also analyzes data from these and other public health records used by</i>	
34	<i>public health and other health care providers to monitor health status indicators</i>	
35	<i>of the effectiveness of public and other health care activities, and to plan for new</i>	
36	<i>health care programs and initiatives.</i>	
37	Objective: Vital Records and Statistics, through its Vital Records Registry	
38	activities, will process Louisiana vital event records and requests for emergency	
39	document services annually through June 30, 2010.	
40	Performance Indicator:	
41	Number of vital records processed	175,000
42	Personal Health Services - Authorized Positions (1,361)	\$ 276,658,785
43	Program Description: <i>Provides educational, clinical and preventive services to</i>	
44	<i>promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2)</i>	
45	<i>infectious/communicable diseases; (3) high risk conditions of infancy and</i>	
46	<i>childhood; and (4) accidental and unintentional injuries.</i>	
47	Objective: Personal Health Services, through its Maternal and Child Health	
48	activities, will provide pregnancy related and preventive child health visits,	
49	annually, in the parish health units and contract sites each year through June 30,	
50	2010.	
51	Performance Indicators:	
52	Number of pregnancy related visits for low income women	78,000
53	Number of preventive child health patient visits	143,000

1	Objective: Each year through June 30, 2010, Personal Health Services, through its	
2	Maternal and Child Health activities, will expand the number of School-Based	
3	Health Clinics through planning and/or implementation grants.	
4	Performance Indicator:	
5	Number of Adolescent School Based Health Centers	60
6	Objective: Each year through June 30, 2010, Personal Health Services, through its	
7	Nutrition Services activities, will ensure access to Women, Infants, and Children	
8	(WIC) services through its parish health units and private providers.	
9	Performance Indicator:	
10	Number of monthly WIC participants	128,257
11	Objective: Each year through June 30, 2010, Personal Health Services, through its	
12	Family Planning activities, will provide family planning services to women in	
13	parish health units and private providers.	
14	Performance Indicator:	
15	Number of Women In Need of family planning services served	49,599
16	Objective: Each year through June 30, 2010, Personal Health Services, through its	
17	HIV/AIDS activities, will provide HIV counseling and testing for its clients, and	
18	provide medications to HIV infected individuals who meet eligibility requirements	
19	of the AIDS Drug Assistance Program (ADAP).	
20	Performance Indicator:	
21	Number of clients HIV tested and counseled at public counseling	
22	and testing sites	50,000
23	Number of HIV infected individuals provided medications	
24	through the AIDS Drug Assistance Program	3,020
25	Objective: Each year through June 30, 2010, Personal Health Services, through its	
26	Immunization activities, will assure that a full set of immunizations is provided to	
27	the majority of the State's children by the time they enter kindergarten.	
28	Performance Indicator:	
29	Percentage of Louisiana children fully immunized at	
30	kindergarten entry, in both public and private schools	95%
31	Objective: Each year through June 30, 2010, Personal Health Services, through its	
32	Sexually Transmitted Disease activities, will follow early syphilis cases reported	
33	and will provide services and treatment to gonorrhea infected clients and Chlamydia	
34	patients annually.	
35	Performance Indicators:	
36	Percentage of early syphilis cases followed	90%
37	Number of syphilis clients provided services and treatment	300
38	Number of gonorrhea clients provided services and treatment	8,100
39	Number of Chlamydia clients provided services and treatment	12,000
40	Objective: Each year through June 30, 2010, Personal Health Services, the	
41	Children's Special Health Services Program through the Early Steps Program will	
42	provide early intervention services to infants and toddlers with developmental	
43	delays and disabilities in order to maximize their potential for learning and	
44	development.	
45	Performance Indicators:	
46	Number of children served	3,415
47	Average cost per child served	\$5,538
48	Environmental Health Services - Authorized Positions (398)	\$ 33,062,412
49	Program Description: <i>Promotes control of, and reduction in, infectious and</i>	
50	<i>chronic disease morbidity and mortality through the promulgation and enforcement</i>	
51	<i>of the State Sanitary Code.</i>	
52	Objective: Environmental Health Services, through its Food and Drug Control	
53	activities, will conduct annual inspections of the percentage of food, drug, and	
54	cosmetic manufacturers, processors, packers and re-packers, wholesalers,	
55	warehouses, tanning facilities and commercial body art facilities determined to be	
56	operating in compliance with applicable rules and regulations each year through	
57	June 30, 2010.	
58	Performance Indicator:	
59	Percentage of establishments in compliance	99%
60	Objective: Each year through June 30, 2010, Environmental Health Services,	
61	through its Commercial Seafood Program activities, will inspect permitted seafood	
62	processors to ensure compliance on an annual basis.	
63	Performance Indicator:	
64	Percentage of the state's permitted seafood processors in compliance	90%

1	Objective: Each year through June 30, 2010, Environmental Health Services,	
2	through its Onsite Wastewater activities, will issue applications that result in the	
3	installation of approved sewage disposal systems.	
4	Performance Indicator:	
5	Percentage of all applications issued resulting in the installation	
6	of approved sewage disposal systems	95%
7	Objective: Each year through June 30, 2010, Environmental Health Services,	
8	through its Retail Food Program activities, will assure that standard compliance	
9	rates are adhered to by permitted retail food establishments.	
10	Performance Indicators:	
11	Number of inspections of permitted retail food establishments	64,000
12	Percentage of permitted establishments in compliance	87%
13	Objective: Each year through June 30, 2010, Environmental Health Services,	
14	through its Safe Drinking Water activities, will monitor the state's public water	
15	systems to ensure that standards for bacteriological compliance are being met.	
16	Performance Indicator:	
17	Percentage of public water systems meeting bacteriological	
18	maximum contaminant level (MCL) compliance	96%
19	TOTAL EXPENDITURES	<u>\$ 317,961,458</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 64,145,016
22	State General Fund by:	
23	Interagency Transfers	\$ 29,853,456
24	Fees & Self-generated Revenues	\$ 26,240,697
25	Statutory Dedications:	
26	Louisiana Fund	\$ 6,937,893
27	Oyster Sanitation Fund	\$ 95,950
28	Emergency Medical Technician Fund	\$ 19,553
29	Vital Records Conversion Fund	\$ 65,479
30	Louisiana Health Care Redesign Fund	\$ 1,852,658
31	Federal Funds	<u>\$ 188,750,756</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 317,961,458</u>
33	Payable out of Federal Funds to the	
34	Environmental Health program for the Safe	
35	Drinking Water program	\$ 720,000
36	Payable out of the State General Fund by	
37	Interagency Transfers from the Department of	
38	Social Services to the Personal Health Services	
39	Program for the Nurse Family Partnership Program,	
40	including eighteen (18) positions	\$ 2,000,000
41	Payable out of the State General Fund (Direct)	
42	to Personal Health Services Program for a special	
43	salary entrance rate for lab employees	\$ 599,607
44	Payable out of the State General Fund by	
45	Interagency Transfers from the Office of the	
46	Secretary to the Personal Health Services Program	\$ 318,718
47	Provided, however, that of the funds appropriated herein to the Personal Health Services	
48	Program, \$500,000 shall be transferred to the Administrative Program in the Executive	
49	Office for the Governor's Program on Abstinence.	
50	Provided, further, that this \$500,000 shall only be transferred in the event that no federal	
51	funding shall be available for the Governor's Program on Abstinence.	

1 Provided, however, that participation in the state funding for school-based health centers
 2 shall be conditioned on the willingness of these clinics to maximize their participation in the
 3 Medicaid program both as a referral point for eligibility of their clients and in their
 4 individual billing practices.

5 Payable out of Federal Funds for Bioterrorism
 6 program \$ 5,925,729

7 Payable out of the State General Fund (Direct)
 8 to the Personal Health Services program
 9 for Louisiana Emergency Response Network
 10 (LERN) \$ 2,500,000

11 Payable out of the State General Fund (Direct)
 12 to the Personal Health Services Program for New
 13 Orleans Inner City for HIV, AIDS,
 14 Cancer and Wellness Project \$ 80,000

15 Payable out of the State General Fund (Direct)
 16 to the Personal Health Services Program for Riser
 17 School in West Monroe for school-based health care \$ 100,000

18 **09-330 OFFICE OF MENTAL HEALTH (STATE OFFICE)**

19 **EXPENDITURES:**

20 Administration and Support - Authorized Positions (37) \$ 6,800,935

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

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

27 **Performance Indicators:**

28 Percentage of inpatients served in civil state hospitals that are
 29 forensic involved 41%
 30 Average number of days between discharge from an Office of Mental
 31 Health civil state hospital program and an aftercare Community
 32 Mental Health Center visit 8
 33 Average number of days between discharge from an Office of Mental
 34 Health acute unit and an aftercare Community Mental Health
 35 Center visit 8

36 Community Mental Health Program - Authorized Positions (85) \$ 18,032,276

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

44 **Objective:** To increase state mental health agency resources allocated to
 45 community-based care relative to inpatient care and to increase state mental health
 46 agency resources allocated to civil care relative to forensic care each year through
 47 June 30, 2010.

48 **Performance Indicators:**

49 Annual percentage of total mental health agency
 50 expenditures allocated to community-based services 50%
 51 Annual percentage of total mental health agency
 52 expenditures allocated to inpatient hospital services 50%

53 **Objective:** To further establish a comprehensive, integral continuum of
 54 contemporary community treatment and support services statewide to include
 55 supported education programs to at least 360 students.

56 **Performance Indicators:**

57 Number of students served in supported education programs 308

58 **TOTAL EXPENDITURES** \$ 24,833,211

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 8,003,721
3	State General Fund by:	
4	Interagency Transfers	\$ 5,843,218
5	Statutory Dedication	
6	Louisiana Health Care Redesign Fund	\$ 585,741
7	Federal Funds	<u>\$ 10,400,531</u>
8		
	TOTAL MEANS OF FINANCING	<u>\$ 24,833,211</u>
9	Payable out of the State General Fund by	
10	Interagency Transfers from the Office of Youth	
11	Development to the Community Mental Health	
12	Program for a six-bed residential respite program for	
13	children and youth with serious mental health	
14	problems	\$ 350,000
15	Payable out of the State General Fund (Direct)	
16	to the Community Mental Health Program for	
17	four (4) child psychiatry residents at the LSU	
18	School of Medicine, Department of Psychiatry	\$ 260,000
19	Payable out of the State General Fund (Direct)	
20	to the Community Mental Health Program for	
21	two (2) child psychology interns at the LSU	
22	School of Medicine, Department of Psychiatry	\$ 62,000
23	Payable out of the State General Fund (Direct)	
24	to the Community Mental Health Program for	
25	four (4) child psychiatry residents at Tulane	
26	University School of Medicine, Department of	
27	Psychiatry and Neurology	\$ 260,000
28	Payable out of the State General Fund (Direct)	
29	to the Community Mental Health Program for	
30	two (2) child psychology interns at Tulane	
31	University School of Medicine, Department of	
32	Psychiatry and Neurology	\$ 62,000
33	Payable out of the State General Fund (Direct)	
34	for Mobile Crisis Teams	\$ 1,850,000
35	Payable out of the State General Fund (Direct)	
36	for Crisis Respite Services	\$ 1,250,000
37	Payable out of the State General Fund	
38	by Interagency Transfers for inpatient	
39	psychiatric beds	\$ 10,000,000
40	Payable out of the State General Fund	
41	by Interagency Transfers for mental health	
42	Emergency Room Extensions and	
43	Crisis Intervention Units	\$ 5,000,000
44	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
45	EXPENDITURES:	
46	Community Mental Health Program	<u>\$ 3,707,686</u>
47		
	TOTAL EXPENDITURES	<u>\$ 3,707,686</u>

1 MEANS OF FINANCE:
 2 State General Fund by:
 3 Interagency Transfers \$ 3,707,686

4 TOTAL MEANS OF FINANCING \$ 3,707,686

5 **09-331 MENTAL HEALTH AREA C**

6 EXPENDITURES:
 7 Administration and Support Program - Authorized Positions (59) \$ 10,296,545
 8 **Program Description:** *Provides support services including: financial, personnel,*
 9 *physical plant, and operations to maintain licensing, certification, accreditation,*
 10 *regulatory requirements, and records-keeping.*

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

13 **Performance Indicator:**
 14 Total persons served area-wide across all system components 11,413
 15 Community Treatment & Support – Total adults served in
 16 Community Mental Health Centers (CMHCs) area-wide 8,861

17 Client Services Program - Authorized Positions (553) \$ 54,126,751

18 **Program Description:** *Provides psychiatric and psychosocial services to meet*
 19 *individualized needs of adults and adolescents requiring a level of psychiatric care*
 20 *that must be provided in an inpatient setting; includes the medical/clinical needs*
 21 *of patients and treatment services such as laboratory, dental, neurological*
 22 *assessment, speech and hearing, and pharmacy services.*

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

27 **Performance Indicators:**
 28 Percentage of adults served in civil hospitals who are forensic
 29 involved 43.0%
 30 Specialized Inpatient Services at Central Louisiana State Hospital
 31 (Adults/Children/Adolescents) - Total persons served 196
 32 Specialized Inpatient Services at Central Louisiana State Hospital
 33 (Adults/Children/Adolescents) - Overall average daily census 120
 34 Overall occupancy rate - Central Louisiana State Hospital 90.0%
 35 Specialized Inpatient Services at Central Louisiana State Hospital
 36 (Adults/Children/Adolescents) - Percentage of total clients who
 37 are forensic involved 43.0%
 38 Percentage of re-admissions to an Office of Mental Health
 39 Inpatient Program (State Hospital) within 30 days of discharge 2.0%
 40 Average cost per inpatient day \$551
 41 Psychiatric Inpatient Services - Total persons served 586
 42 Psychiatric Inpatient Services - Average daily census 13.0
 43 Psychiatric Inpatient Services - Overall occupancy rate 86%

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

48 **Performance Indicators:**
 49 Percentage of persons served in Community Mental Health Centers
 50 that have been maintained in the community for the past six months 98%
 51 Percentage of adults served in the community receiving
 52 new generation medication. 91.0%
 53 Percentage of re-admission to an Office of Mental Health
 54 Inpatient Program (Acute Unit) within 30 days of discharge 6.0%

55 TOTAL EXPENDITURES \$ 64,423,296

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 27,890,150
3	State General Fund by:	
4	Interagency Transfers	\$ 28,878,921
5	Fees & Self-generated Revenues	\$ 1,353,825
6	Statutory Dedication	
7	Louisiana Health Care Redesign Fund	\$ 6,235,400
8	Federal Funds	<u>\$ 65,000</u>

9 TOTAL MEANS OF FINANCING \$ 64,423,296

10	Payable out of the State General Fund by	
11	Interagency Transfers to the Client Services	
12	Program for additional acute inpatient beds,	
13	including thirty-five (35) positions	\$ 1,250,000

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

15	EXPENDITURES:	
16	Client Services Program	<u>\$ 2,468,779</u>

17 TOTAL EXPENDITURES \$ 2,468,779

18	MEANS OF FINANCE:	
19	State General Fund by:	
20	Interagency Transfers	<u>\$ 2,468,779</u>

21 TOTAL MEANS OF FINANCING \$ 2,468,779

22 **09-332 MENTAL HEALTH AREA B**

23	EXPENDITURES:	
24	Administration and Support Program - Authorized Positions (143)	\$ 18,133,408

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

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

31 **Performance Indicators:**

32	Quality	
33	Total persons served area-wide across all system components	11,900
34	Community Treatment & Support – Total persons served in	
35	Community Mental Health Centers area-wide (not duplicated)	9,100

1	Client Services Program - Authorized Positions (1,418)	\$ 109,101,661
2	Program Description: <i>Provides psychiatric-psychosocial services to meet</i>	
3	<i>individualized patient needs of adults and adolescents requiring inpatient care;</i>	
4	<i>includes medical, clinical, diagnostic and treatment services.</i>	
5	Objective: To provide coordinated mental health treatment and support services in	
6	an inpatient setting for adults with mental disorders to help restore patients to an	
7	optimum level of functioning, achieve successful community transition, and prevent	
8	re-institutionalization each year through June 30, 2010.	
9	Performance Indicators:	
10	Percentage of adults served in civil hospitals who are forensic	
11	involved	70.8%
12	Total persons served – Inpatient (East Division - Jackson Campus)	400
13	Overall occupancy rate (East Division - Jackson Campus)	99%
14	Total persons served – Inpatient (Forensic Division)	315
15	Overall occupancy rate (Forensic Division)	100.0%
16	Percentage of re-admission to an Office of Mental Health	
17	Inpatient Program (State Hospital) within 30 days	
18	of discharge	0
19	Total persons served – Inpatient (East Division – Greenwell	
20	Springs Campus)	1,100
21	Overall occupancy rate (East Division – Greenwell Springs Campus)	90%
22	Average daily census (East Division – Greenwell Springs Campus)	40
23	Average cost per inpatient day (East Division – Greenwell	
24	Springs Campus)	\$490
25	Average cost per inpatient day (Jackson Campus)	\$360
26	Average cost per inpatient day (Forensic Division)	\$380
27	Objective: To provide comprehensive, coordinated mental health care, support	
28	services, and treatment programs in a community environment that emphasizes	
29	therapeutic involvement, individualized treatment and rehabilitation for adults,	
30	children and adolescents with mental disorders each year through June 30, 2010.	
31	Performance Indicators:	
32	Percentage of persons served in Community Mental Health	
33	Centers that have been maintained in the community	
34	for the past 6 months	97%
35	Percentage of adults served in the community receiving	
36	new generation medication	85%
37	Percentage of re-admissions to an Office of Mental Health	
38	Inpatient Program (Acute Unit) within 30 days of discharge	7%
39	Auxiliary Account - Authorized Positions (0)	<u>\$ 75,000</u>
40	Program Description: <i>Provides therapeutic activities to patients as approved by</i>	
41	<i>treatment teams, funded by the sale of merchandise in the patient canteen.</i>	
42	TOTAL EXPENDITURES	<u>\$ 127,310,069</u>
43	MEANS OF FINANCE:	
44	State General Fund (Direct)	\$ 68,549,253
45	State General Fund by:	
46	Interagency Transfers	\$ 43,342,068
47	Fees & Self-generated Revenues	\$ 7,724,693
48	Statutory Dedication	
49	Louisiana Health Care Redesign Fund	\$ 6,796,034
50	Federal Funds	<u>\$ 898,021</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 127,310,069</u>
52	Payable out of the State General Fund (Direct)	
53	to the Client Services Program for a 24-hour,	
54	seven days per week triage center in Region 5	\$ 905,849
55	Payable out of the State General Fund by	
56	Interagency Transfers from the Office of Mental	
57	Health (State Office) to the Client Services Program,	
58	including seven (7) positions	\$ 416,000

1 Payable out of the State General Fund by
 2 Interagency Transfers to the Client Services
 3 Program from the Office of the Secretary for the
 4 permanent supportive housing initiative \$ 500,000

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

6 EXPENDITURES:
 7 Administration and Support Program \$ 393,999
 8 Client Services Program \$ 1,406,001

9 TOTAL EXPENDITURES \$ 1,800,000

10 MEANS OF FINANCE:
 11 State General Fund by:
 12 Interagency Transfers \$ 1,800,000

13 TOTAL MEANS OF FINANCING \$ 1,800,000

14 **09-333 MENTAL HEALTH AREA A**

15 EXPENDITURES:
 16 Administration and Support Program - Authorized Positions (103) \$ 16,926,066

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

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

22 **Performance Indicators:**
 23 Total persons served area-wide across all system components 9,982
 24 Total persons served in Community Mental Health Centers 7,401

25 Client Services Program - Authorized Positions (828) \$ 59,011,325

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

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

33 **Performance Indicators:**
 34 Percentage of adults served in civil hospitals who are forensic
 35 involved (Southeast Louisiana Hospital) 4%
 36 Total inpatients served (Southeast Louisiana Hospital) 400
 37 Average daily inpatient census (Southeast Louisiana Hospital) 133
 38 Average inpatient occupancy rate (Southeast Louisiana Hospital) 83%
 39 Total inpatients served (New Orleans Adolescent Hospital) 200
 40 Average daily inpatient census (New Orleans Adolescent Hospital) 39
 41 Average inpatient occupancy rate (New Orleans Adolescent Hospital) 83.0%
 42 Percentage of re-admissions to an Office of Mental Health
 43 Inpatient Program (State Hospital) within 30 days
 44 of discharge (Southeast Louisiana Hospital) 5.0%
 45 Percentage of re-admissions to an Office of Mental Health
 46 Inpatient Program (State Hospital) within 30 days of
 47 discharge (New Orleans Adolescent Hospital) 6.0%
 48 Average cost per inpatient day (Southeast Louisiana Hospital) \$700
 49 Average cost per inpatient day (New Orleans Adolescent Hospital) \$945
 50 Total inpatients served – Acute Psychiatric Unit 525
 51 Average daily inpatient census – Acute Psychiatric Unit 16
 52 Average inpatient occupancy rate – Acute Psychiatric Unit 88.0%

1	Objective: To provide coordinated mental health care, support services and	
2	treatment programs in a community environment that emphasizes therapeutic	
3	involvement, individualized treatment, and rehabilitation for individuals with	
4	mental disorders.	
5	Performance Indicators:	
6	Percentage of persons served in Community Mental Health Centers	
7	that have been maintained in the community for the past six months	98.0%
8	Percentage of adults served in the community receiving	
9	new generation medication	88.0%
10	Percentage of re-admissions to an Office of Mental Health Inpatient	
11	Program (Acute Unit) within 30 days of discharge	9.0%
12	Auxiliary Account - Authorized Positions (0)	\$ 10,000
13	Program Description: <i>Provides educational training for health service</i>	
14	<i>employees.</i>	
15	TOTAL EXPENDITURES	<u>\$ 75,947,391</u>
16	MEANS OF FINANCE:	
17	State General Fund (Direct)	\$ 30,875,249
18	State General Fund by:	
19	Interagency Transfers	\$ 42,175,098
20	Fees & Self-generated Revenues	\$ 1,538,195
21	Statutory Dedication	
22	Louisiana Health Care Redesign Fund	\$ 552,365
23	Federal Funds	<u>\$ 806,484</u>
24	TOTAL MEANS OF FINANCING	<u>\$ 75,947,391</u>
25	Payable out of the State General Fund by	
26	Interagency Transfers from the Office of Youth	
27	Development to the Client Services Program for a	
28	six bed unit at Southeast State Hospital	\$ 657,000
29	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
30	EXPENDITURES:	
31	Client Services Program	<u>\$ 806,770</u>
32	TOTAL EXPENDITURES	<u>\$ 806,770</u>
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Interagency Transfers	<u>\$ 806,770</u>
36	TOTAL MEANS OF FINANCING	<u>\$ 806,770</u>
37	09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES	
38	EXPENDITURES:	
39	Administration Program – Authorized Position (101)	\$ 8,974,871
40	Program Description: <i>Provides efficient and effective direction to the Office for</i>	
41	<i>Citizens with Developmental Disabilities (OCDD).</i>	
42	Objective: To identify up to 5% of the persons in the public Developmental	
43	Centers that will choose, on an annual basis, to live in more integrated and	
44	accessible residential options in a fiscal year each year through June 30, 2010.	
45	Performance Indicator:	
46	Percentage of persons in public Developmental Centers	
47	who choose more integrated and accessible residential	
48	opportunities on an annual basis	5%
49	Objective: To assure that 100% of the state-operated Developmental Centers	
50	achieve a minimum of 90% compliance on Title XIX regulations each year through	
51	June 30, 2010.	
52	Performance Indicator:	
53	Percentage of nine developmental centers meeting a minimum	
54	of 90% compliance on the Title XIX certification standards	100%

1 **Objective:** Through the Bureau of Waiver Services and Supports (BWSS), to
 2 maintain the New Opportunity Waiver (NOW) Program for an annual number of
 3 4,843 clients and to maintain the Children's Choice Waiver Program for an annual
 4 number of 800 clients each year through June 30, 2010.

5 **Performance Indicators:**

6	Number of allocated NOW Waiver slots	4,942
7	Percentage of NOW Waiver slots filled	97%
8	Number of individuals waiting for waiver services	14,768
9	Total number served in NOW Waiver slots	4,843
10	Number of allocated Children's Choice Waiver slots	800
11	Percentage of Children's Choice Waiver slots filled	96%
12	Number of allocated Supports Waiver slots	2,088
13	Percentage of Supports Waiver slots filled	93%

14 **Community-Based Program – Authorized Position (150)** **\$ 45,743,822**

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

22 **Objective:** To increase the number of persons receiving state-funded
 23 developmental disabilities community-based services (exclusive of Waiver
 24 services) by 10% from FY 2006 to FY 2010 (Note: 2% annual increase over the
 25 2005 baseline).

26 **Performance Indicators:**

27	The total unduplicated number of persons receiving state-funded	
28	developmental disabilities community-based services	3,388
29	The total unduplicated number of persons receiving	
30	individual and family support	1,430
31	Number of persons evaluated for eligibility for MR/DD services	2,201

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

36 **Performance Indicators:**

37	Number of children receiving cash subsidy stipends	1,793
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38 **Metropolitan Developmental Center - Authorized Positions (297)** **\$ 19,554,105**

39 **Program Description:** *Provides for the administration and operation of the*
 40 *Metropolitan Developmental Center services and supports and Peltier-Lawless*
 41 *Developmental Center to ensure quality services and/or supports to the maximum*
 42 *number of individuals within the available resources. Also supports the provision*
 43 *of opportunities for more accessible, integrated, community-based living options*
 44 *and other MR/DD supports and services to address the needs of person with*
 45 *complex medical/behavioral needs through education, training, and technical*
 46 *assistance. This includes an array of integrated, individualized supports and*
 47 *services to consumers ranging from 24-hour support and active treatment services*
 48 *delivered in the ICF/DD community homes, apartments and/or family homes to the*
 49 *day services provided to persons who live in their own homes. Additionally, the*
 50 *Centers will promote more community-based living options and other MR/DD*
 51 *supports and services to serve persons with complex behavioral needs.*

52 **Objective:** To maintain accreditation through the Council on Quality and
 53 Leadership in Supports for People with Disabilities each year through June 30,
 54 2010.

55 **Performance Indicator:**

56	Peltier-Lawless Development Center	
57	Number of personal outcome measures met	13

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

60 **Performance Indicators:**

61	Peltier-Lawless Development Center	
62	Percentage compliance with Title XIX standards	85%
63	Average cost per client day	\$ 292.37
64	Total number of clients served	44
65	Average daily census	43

1 **Objective:** To increase capacity among family members and non-state providers
2 to serve people with developmental disabilities and persons with complex
3 behavioral/medical needs in the community by increasing opportunities through
4 training, technical assistance and transition each year through June 30, 2010.
5 **Performance Indicators:**
6 Number of people trained 600
7 Hours of technical assistance provided 800
8 Percentage of Community Support Team clients
9 remaining in community 70%
10 Peltier-Lawless Developmental Center
11 Number of Transition Support Team consultations 12

12 **Hammond Developmental Center - Authorized Positions (867) \$ 55,731,784**

13 **Program Description:** *Provides for the administration and operation of the
14 Hammond Developmental Center to ensure quality services and/or supports to the
15 maximum number of individuals within the available resources. Also to support the
16 provision of opportunities for more accessible, integrated and community based
17 living options. Provides continuous active treatment based on individual program
18 plans to individuals with mental retardation and developmental disabilities who are
19 in need of constant-care living options that provide health, habilitative and active
20 treatment services. Operate a 42-bed unit serving individuals with tracheotomies
21 and gastrostomies.*

22 **Objective:** To achieve accreditation through the Council on Quality and
23 Leadership in Supports for People with Disabilities each year through June 30,
24 2010.
25 **Performance Indicator:**
26 Number of personal outcome measures met 13

27 **Objective:** To achieve a minimum of 95% compliance with Title XIX certification
28 standards each year through June 30, 2010.
29 **Performance Indicators:**
30 Percentage compliance with Title XIX standards 98%
31 Average cost per client day \$392
32 Total number of clients served 318
33 Average daily census 318

34 **Objective:** To increase capacity among family members and non-state providers
35 to serve people with developmental disabilities and persons with complex
36 behavioral/medical needs in the community through increasing opportunities
37 through training, technical assistance and transition each year through June 30,
38 2010.
39 **Performance Indicators:**
40 Number of people trained 1,000
41 Percentage of Assertive Community Treatment Team clients
42 remaining in the community 80%

43 **Northwest Developmental Center - Authorized Positions (416) \$ 21,542,811**

44 **Program Description:** *Provides for the administration and operation of the
45 Northwest Developmental to ensure quality services and/or supports to the
46 maximum number of individuals within the available resources. Also to support the
47 provision of opportunities for more accessible, integrated and community based
48 living options. Provides continuous active treatment based on individual program
49 plans to individuals with mental retardation and developmental disabilities who are
50 in need of constant-care living options that provide health, habilitative and active
51 treatment services.*

52 **Objective:** To achieve accreditation through the Council on Quality and
53 Leadership in Supports for People with Disabilities each year through June 30,
54 2010.
55 **Performance Indicator:**
56 Number of personal outcome measures met 15

57 **Objective:** To achieve a minimum of 95% compliance with Title XIX certification
58 standards each year through June 30, 2010.
59 **Performance Indicators:**
60 Percentage compliance with Title XIX standards 95%
61 Average cost per client day \$337
62 Total number of clients served 163
63 Average daily census 163

1 **Objective:** To increase capacity among family members and non-state providers
2 to serve people with developmental disabilities and persons with complex
3 behavioral/medical needs in the community through increasing opportunities
4 through training, technical assistance and transition each year through June 30,
5 2010.

6 **Performance Indicators:**

7 Number of people trained 40
8 Percentage of Community Treatment Team clients
9 remaining in the community 70%
10 Number of Transition Support Team consultations 22

11 **Pinecrest Developmental Center - Authorized Positions (1,993) \$ 114,854,705**

12 **Program Description:** *Provides for the administration and operation of the*
13 *Pinecrest Developmental Center (PDC), including Leesville Developmental Center*
14 *(LDC) and Columbia Developmental Center (CDC), to ensure quality services*
15 *and/or supports to the maximum number of individuals within the available*
16 *resources. Also to support the provision of opportunities for more accessible,*
17 *integrated and community based living options. Provides an array of integrated,*
18 *individualized supports and services to consumers served by the Developmental*
19 *Center ranging from 24-hour support and active treatment services delivered in the*
20 *Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes*
21 *to the day services provided to persons who live in their own homes; promotes*
22 *more community-based living options and other Mental Retardation/Developmental*
23 *Disabilities (MR/DD) supports and services to serve persons with complex*
24 *behavioral needs.*

25 **Objective:** To achieve accreditation through the Council on Quality and
26 Leadership in Supports for People with Disabilities each year through June 30,
27 2010.

28 **Performance Indicators:**

29 **Pinecrest Developmental Center**

30 Number of personal outcome measures met 15

31 **Leesville Developmental Center**

32 Number of personal outcome measures met 15

33 **Columbia Developmental Center**

34 Number of personal outcome measures met 15

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

37 **Performance Indicators:**

38 **Pinecrest Developmental Center**

39 Percentage compliance with Title XIX standards 93%
40 Average cost per client day \$473
41 Total number of clients served 560
42 Average daily census 510

43 **Leesville Developmental Center**

44 Percentage compliance with Title XIX standards 94.5%
45 Average cost per client day \$389
46 Total number of clients served 20
47 Average daily census 20

48 **Columbia Developmental Center**

49 Percentage compliance with Title XIX standards 91.3%
50 Average cost per client day \$377
51 Total number of clients served 24
52 Average daily census 15
53 Occupancy rate 100%

54 **Objective:** To increase capacity among family members and non-state providers
55 to serve people with developmental disabilities and persons with complex
56 behavioral/medical needs in the community through increasing opportunities
57 through training, technical assistance and transition each year through June 30,
58 2010.

59 **Performance Indicators:**

60 **Pinecrest Developmental Center**

61 Number of people trained 1,600
62 Number of Transition Support Team consultations 51
63 Percentage of Assertive Community Treatment Team clients
64 remaining in the community 96%

1	Leesville Developmental Center		
2	Number of Transition Support Team consultations	30	
3	Columbia Developmental Center		
4	Number of Transition Support Team consultations	20	
5	Ruston Developmental Center - Authorized Positions (232)		\$ 13,488,746
6	Program Description: <i>Provides for the administration and operation of the</i>		
7	<i>Ruston Developmental Center to ensure quality services and/or supports to the</i>		
8	<i>maximum number of individuals within the available resources. Also to support the</i>		
9	<i>provision of opportunities for more accessible, integrated and community based</i>		
10	<i>living options. Provides an array of integrated, individualized supports and</i>		
11	<i>services to consumers served by the developmental center ranging from 24-hour</i>		
12	<i>support and active treatment services delivered in the Intermediate Care</i>		
13	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>		
14	<i>provided to persons who live in their own homes; promotes more community-based</i>		
15	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>		
16	<i>supports and services to serve persons with complex behavioral needs.</i>		
17	Objective: To maintain accreditation through the Council on Quality and		
18	Leadership in Supports for People with Disabilities each year through June 30,		
19	2010.		
20	Performance Indicator:		
21	Number of personal outcome measures met	29	
22	Objective: To achieve a minimum of 95% compliance with Title XIX certification		
23	standards each year through June 30, 2010.		
24	Performance Indicators:		
25	Percentage compliance with Title XIX standards	99%	
26	Average cost per client day	\$394	
27	Average daily census	67	
28	Total number of clients served	86	
29	Objective: To increase capacity among family members and non-state providers		
30	to serve people with developmental disabilities and persons with complex		
31	behavioral/medical needs in the community by increasing opportunities through		
32	training, technical assistance, and transition each year through June 30, 2010.		
33	Performance Indicators:		
34	Number of people trained	189	
35	Number of Transition Support Team consultations	40	
36	Percentage of Assertive Community Treatment Team clients		
37	remaining in the community	100%	
38	Southwest Developmental Center - Authorized Positions (274)		\$ 15,424,320
39	Program Description: <i>Provides for the administration and operation of the</i>		
40	<i>Southwest Developmental Center to ensure quality services and/or supports to the</i>		
41	<i>maximum number of individuals within the available resources. Also to support the</i>		
42	<i>provision of opportunities for more accessible, integrated and community based</i>		
43	<i>living options. Provides an array of integrated, individualized supports and</i>		
44	<i>services to consumers served by the developmental center ranging from 24-hour</i>		
45	<i>support and active treatment services delivered in the Intermediate Care</i>		
46	<i>Facility/Mental Retardation (ICF/MR) and/or community homes to the day services</i>		
47	<i>provided to persons who live in their own homes; promotes more community-based</i>		
48	<i>living options and other Mental Retardation/Developmental Disabilities (MR/DD)</i>		
49	<i>supports and services to serve persons with complex behavioral needs..</i>		
50	Objective: To maintain accreditation through the Council on Quality and		
51	Leadership in Supports for People with Disabilities each year through June 30,		
52	2010.		
53	Performance Indicator:		
54	Number of personal outcome measures met	15	
55	Objective: To achieve a minimum of 95% compliance with Title XIX certification		
56	standards each year through June 30, 2010.		
57	Performance Indicators:		
58	Percentage compliance with Title XIX standards	95%	
59	Average cost per client day	\$342	
60	Average daily census	82	
61	Total number of clients served	82	

1	Objective: To increase capacity among family members and non-state providers	
2	to serve people with developmental disabilities and persons with complex	
3	behavioral/medical needs in the community through increasing opportunities	
4	through training, technical assistance and transition each year through June 30,	
5	2010.	
6	Performance Indicators:	
7	Number of people trained	75
8	Number of Transition Support Team consultations	10
9	Percentage of Community Support Team clients	
10	remaining in the community	90%
11	Auxiliary Program - Authorized Positions (4)	<u>\$ 1,191,635</u>
12	Account Description: <i>Provides therapeutic activities to patients, as approved by</i>	
13	<i>treatment teams, funded by the sale of merchandise.</i>	
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1 **09-351 OFFICE FOR ADDICTIVE DISORDERS**

2 **EXPENDITURES:**

3 Administration – Authorized Positions (27) \$ 3,162,865

4 **Program Description:** *Provides oversight of preventive treatment and public*
 5 *substance abuse rehabilitation services to the citizens of Louisiana.*

6 **Objective:** To meet or exceed 80% of the key performance indicators and integrate
 7 existing database Louisiana Addictive Disorders Data System (LADDs), the Online
 8 Account Receivable System (OARS) and the Access to Recovery (ATR) system
 9 into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and
 10 accuracy of performance-based budget decisions by completing 100% of the steps
 11 required to implement CIDS by June 30, 2010.

12 **Performance Indicator:**
 13 Percentage of key indicators met or exceeded by agency 80%
 14 Percentage of CIDS completed 5%

15 Prevention and Treatment - Authorized Positions (449) \$ 98,411,095

16 **Program Description:** *Provides prevention services primarily through contracts*
 17 *with nonprofit providers for a community-based prevention and education system*
 18 *to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and*
 19 *compulsive gambling. The Office for Addictive Disorders (OAD) provides a*
 20 *continuum of treatment services: detoxification, primary inpatient, community-*
 21 *based, and outpatient. These treatment services include assessment, diagnosis and*
 22 *treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and*
 23 *compulsive gambling. Detoxification services are provided to individuals suffering*
 24 *from prolonged periods of alcohol and/or drug abuse in both a medical and non-*
 25 *medical setting. Outpatient services are provided by state and private providers*
 26 *in regular and intensive day treatment. Primary inpatient treatment is provided in*
 27 *both intensive inpatient and residential programs. Community-based programs are*
 28 *a bridge from inpatient to the community and this treatment is provided through*
 29 *halfway houses, three-quarter way houses, therapeutic community and recovery*
 30 *homes.*

31 **Objective:** As a result of staff training, clinical supervision and implementation of
 32 best practices and evidence-based research (strategies proven to work), the quality
 33 of intervention will improve as demonstrated by an increase in the percentage of
 34 clients continuing treatment for three months or more, a percentage decrease in the
 35 frequency of primary drug use and a percentage decrease in the number of client
 36 arrest from admission to discharge, by June 30, 2010.

37 **Performance Indicators:**
 38 Overall Treatment: Percentage of clients continuing
 39 treatment for 90 days or more 38%
 40 Overall Treatment: Percentage decrease in the number of
 41 client arrests that have occurred between admission and
 42 discharge for individuals receiving treatment 65%
 43 Overall Treatment: Percentage decrease in the frequency
 44 of primary drug abuse from admission to discharge for
 45 individuals receiving treatment 61
 46 Overall Treatment: Overall number of admissions 24,809
 47 Overall Treatment: Overall readmission rate 13%
 48 Social Detox: Percentage of individuals successfully
 49 completing the program 76%
 50 Medically Supported Detox: Percentage of individuals
 51 successfully completing the program 72%
 52 Primary Inpatient Adult: Percentage of individuals
 53 successfully completing the program 80%
 54 Primary Inpatient Adolescent: Percentage of individuals
 55 successfully completing the program 65%
 56 Inpatient Compulsive Gambling: Percentage of individuals
 57 successfully completing the program 80%
 58 Community-Based Adult: Percentage of individuals
 59 successfully completing the program 61%
 60 Community-Based Adolescent: Percentage of individuals
 61 successfully completing the program 50%
 62 Outpatient: Percentage of individuals successfully
 63 completing the program 49%
 64 Outpatient Compulsive Gambling: Percentage of individuals
 65 successfully completing the program 62%

1	Objective: To increase the perceived risk/harm of substance use by 10% from pre-	
2	test to post test scores (OAD Pre-post survey administered to participants age 12 –	
3	17 years) through the use of evidence-based prevention strategies (strategies proven	
4	to work) and increase by 15% from pre-test to post test scores in positive attitude	
5	towards non-use of drugs or substances of participants enrolled in primary	
6	prevention programs by June 30, 2010.	
7	Performance Indicator:	
8	Percentage increase in positive attitude toward non-use of	
9	drugs or substances	5%
10	Percentage of perceived risk/harm of substance abuse	5%
11	Auxiliary Account - Authorized Positions (0)	<u>\$ 136,000</u>
12	<i>Account Description: Provides therapeutic activities to patients, as approved by</i>	
13	<i>treatment teams, and for a revolving fund to make loans to recovering individuals</i>	
14	<i>for housing. These activities are funded by the sale of merchandise in the patient</i>	
15	<i>canteen, pay phone revenue, and initial funding from Federal Funds that are repaid</i>	
16	<i>by participants in the housing loans program.</i>	
17	TOTAL EXPENDITURES	<u>\$ 101,709,960</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 27,220,732
20	State General Fund by:	
21	Interagency Transfers	\$ 7,073,361
22	Fees & Self-generated Revenues	\$ 598,132
23	Statutory Dedications:	
24	Compulsive and Problem Gaming Fund	\$ 3,246,458
25	Tobacco Tax Health Care Fund	\$ 3,544,038
26	Addictive Disorders Professionals Licensing	
27	and Certification Fund	\$ 68,379
28	Louisiana Health Care Redesign Fund	\$ 14,676,163
29	Federal Funds	<u>\$ 45,282,697</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 101,709,960</u>
31	Payable out of the State General Fund (Direct)	
32	to the Administration Program for the Free	
33	Indeed Intense Outpatient Clinic for treatment	
34	of addictive disorders	\$ 20,000
35	Payable out of the State General Fund (Direct)	
36	to the Prevention and Treatment Program for	
37	Cenikor Foundation, Inc., Treatment Program	
38	Louisiana	\$ 200,000
39	Payable out of the State General Fund (Direct)	
40	to the Prevention and Treatment Program for Living	
41	Witness/Nehemiah Restoration Program	
42	for drug abuse rehabilitation	\$ 25,000
43	Payable out of the State General Fund (Direct)	
44	to the Prevention and Treatment Program for	
45	pharmaceutical supplies and services for	
46	inpatient programs	\$ 125,000
47	Payable out of the State General Fund (Direct)	
48	to the Prevention and Treatment Program for	
49	adult substance abuse beds	\$ 1,650,000
50	Payable out of the State General Fund (Direct)	
51	to the Prevention and Treatment Program for 40	
52	medically supported detox beds	\$ 1,000,000

1 Payable out of the State General Fund
 2 by Interagency Transfers from the Department
 3 of Social Services to the Prevention and
 4 Treatment Program for the Access to Recovery Program \$ 3,000,000

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

6 EXPENDITURES:
 7 Prevention and Treatment Program \$ 1,346,652

8 TOTAL EXPENDITURES \$ 1,346,652

9 MEANS OF FINANCE:
 10 State General Fund by:
 11 Interagency Transfers \$ 1,346,652

12 TOTAL MEANS OF FINANCING \$ 1,346,652

13 **SCHEDULE 10**

14 **DEPARTMENT OF SOCIAL SERVICES**

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

18 Notwithstanding any law to the contrary, the secretary of the Department of Social Services
 19 may transfer, with the approval of the Commissioner of Administration, via mid-year budget
 20 adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated
 21 personnel services funding from one budget unit to any other budget unit and/or between
 22 programs within any budget unit within this Schedule. Not more than an aggregate of 100
 23 positions and associated personnel services funding may be transferred between budget units
 24 and/or programs within a budget unit without the approval of the Joint Legislative
 25 Committee on the Budget.

26 **10-357 OFFICE OF THE SECRETARY**

27 EXPENDITURES:
 28 Administration and Executive Support - Authorized Positions (304) \$ 84,278,863

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

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

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

44 **Objective:** To complete the specified number of audits within the annual audit
 45 plan.

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

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

3 **Performance Indicators:**

4	Current number of child class "A" day care programs licensed	1,556
5	Current number of child class "B" day care programs licensed	236
6	Current number of other facilities licensed	234

7 TOTAL EXPENDITURES \$ 84,278,863

8 MEANS OF FINANCE:

9	State General Fund (Direct)	\$ 6,256,228
10	State General Fund by:	
11	Interagency Transfers	\$ 77,950,253
12	Fees & Self-generated Revenues	\$ <u>72,382</u>

13 TOTAL MEANS OF FINANCING \$ 84,278,863

14 Payable out of the State General Fund (Direct)
 15 to the Administration and Executive Support Program
 16 for the United Christian Fellowship Church, Inc. for
 17 the Foundations of Fatherhood/Daughters of
 18 Excellence program \$ 65,000

19 Payable out of the State General Fund (Direct)
 20 to the Urban Support Agency, Inc. for the senior
 21 housing repair program \$ 190,000

22 Payable out of the State General Fund (Direct)
 23 for a pilot project for The ARC of Caddo-Bossier \$ 150,000

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

25 EXPENDITURES:

26 Office of Secretary \$ 2,700,000

27 TOTAL EXPENDITURES \$ 2,700,000

28 MEANS OF FINANCE

29	State General Fund (Direct)	
30	State General Fund by:	
31	Interagency Transfers	\$ <u>2,700,000</u>

32 TOTAL MEANS OF FINANCING \$ 2,700,000

33 **10-355 OFFICE OF FAMILY SUPPORT**

34 EXPENDITURES:

35 Administration and Support - Authorized Positions (88) \$ 71,119,826

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

43 **Objective:** Actively participate in efforts to reduce the percentage of Louisiana
 44 residents living in poverty by June 30, 2008.

45 **Performance Indicators:**

46	Increase in total Earned Income Tax Credit (EITC) received	5.0%
47	Percent change of residents living in poverty	-0.4%

48 **Objective:** Direct, coordinate, monitor and control the diverse operations of
 49 agency programs through June 30, 2008.

50 **Performance Indicators:**

51	Number of cases referred for prosecution	60
52	Number of cases referred for recovery action	4,000
53	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%

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 113,872,693
3	State General Fund by:	
4	Interagency Transfers	\$ 11,190,960
5	Fees & Self-generated Revenues	\$ 15,206,403
6	Statutory Dedications:	
7	Fraud Detection Fund	\$ 574,769
8	Federal Funds	<u>\$ 505,555,478</u>
9		
	TOTAL MEANS OF FINANCING	<u>\$ 646,400,303</u>
10	Payable out of the State General Fund (Direct)	
11	to the Client Services Program for Support	
12	Enforcement Services	\$ 340,000
13	Payable out of the State General Fund (Direct)	
14	to the Client Services Program for Support	
15	Enforcement Services, pursuant to the Deficit	
16	Reduction Act of 2005	\$ 1,160,954
17	EXPENDITURES:	
18	Client Services Program for Support Enforcement	
19	Services for the child support contract with the	
20	Assistant District Attorneys for a pay increase	<u>\$ 1,000,000</u>
21		
	TOTAL EXPENDITURES	<u>\$ 1,000,000</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 340,000
24	Federal Funds	<u>\$ 660,000</u>
25		
	TOTAL MEANS OF FINANCING	<u>\$ 1,000,000</u>
26	Provided, however, that of the funds appropriated herein to the Office of Family Support	
27	from the Temporary Assistance to Needy Families Block Grant of <u>\$73,664,470</u> the following	
28	allocations for initiatives to support children and families shall be made:	
29	Literacy	
30	To increase the literacy and education capacity of children, teens and adults, the following	
31	are appropriated:	
32	To be transferred to the Department of Education for	
33	the purpose of addressing the dropout rate through	
34	prevention and recovery programs - Jobs for	
35	America's Graduates (JAGS)	\$ 500,000
36	To be transferred to the Department of Education for	
37	the purpose of administering the General Education	
38	Development (GED) Test.	\$ 500,000
39	To be transferred to the Office of Community Programs for	
40	the purpose of coordinating high quality early childhood	
41	education opportunities for low-income 4-year olds to be	
42	provided in nonpublic schools in Orleans Parish and	
43	other localities with identified capacity to offer programming	
44	through nonpublic schools.	\$ 8,500,000
45	To be transferred to the Department of Education for the	
46	purpose of administering after-school education and	
47	enhancement programs for school-age children through	
48	qualified community-based organizations.	\$ 9,500,000

1 To be transferred to the Louisiana State University- Baton Rouge
 2 for the purpose of providing truancy and assessment intervention
 3 services for at-risk, school-aged children. \$ 744,470

4 **Employment**

5 To increase the employability and wage advancement opportunities of low-income parents,
 6 the following are appropriated:

7 To be transferred to the Department of Economic
 8 Development for the purpose of providing Micro-
 9 enterprise Development for low-income parents. \$ 750,000

10 **Family Stability**

11 To increase the stability of families through preventative and intervention strategies, the
 12 following are appropriated:

13 To the Louisiana Supreme Court to continue
 14 initiatives that provide Court Appointed
 15 Special Advocates to needy children. \$ 3,670,000

16 To the Louisiana Supreme Court to continue
 17 Drug Court initiatives that provide supervised
 18 non-medical substance abuse treatment, assessment,
 19 and counseling, education and training services for
 20 identified low-income parents and juveniles. \$ 5,000,000

21 To the Office of Women's Services for the purpose
 22 of providing service-based domestic violence
 23 initiatives for families and children in coordination
 24 with the Women's Commission and the Louisiana
 25 Coalition on Domestic Violence. \$ 1,500,000

26 Within the Department of Social Services, Office
 27 of Family Support for the purpose of administering
 28 a Community Response Initiative with a two-fold
 29 purpose of reducing poverty and assisting in the
 30 recovery of Louisianans through Community-Based
 31 competitive grants directed toward innovative
 32 programming in high risk parishes of the state. \$ 1,500,000

33 Within the Department of Social Services, Office of
 34 Family Support for abortion alternative services. \$ 1,000,000

35 Within the Department of Social Services, Office of
 36 Family Support for the purpose of developing and implementing
 37 parenting initiatives that assist low-income fathers with
 38 employment, life skills parenting and other skills to enable their
 39 ability to provide financial and emotional support for their children. \$ 1,500,000

40 To the Department of Health and Hospitals for the purpose of
 41 implementing the Louisiana Nurse Family Partnership. This is
 42 a nationally recognized program that begins during pregnancy
 43 and continues through the child's second birthday. \$ 2,000,000

44 **Other**

45 Within the Department of Social Services, Office of Family
 46 Support for the implementation of Individual Development
 47 Accounts (IDA) focusing on asset development and savings
 48 opportunities for low-income individuals toward home
 49 ownership, business ownership and educational advancement. \$ 3,500,000

1	Within the Department of Social Services, Office of Family	
2	Support for the implementation of Earned Income Tax Credit	
3	(EITC). The goal of the program is to increase the rate of	
4	application for the EITC by the TANF-eligible population	
5	in the state.	\$ 1,500,000
6	Within the Department of Social Services, Office of Community	
7	Services for the purpose of providing Child Protection Investigation	
8	and Family Services. This program offers services to families on	
9	whom reports had been received of possible child abuse and/or neglect.	
10	Services will include investigations of reports, referrals to courts, and	
11	family support.	\$ 16,000,000
12	Within the Department of Social Services, Office of Family	
13	Support for the purpose of creating supportive, nurturing,	
14	literature-rich environments for children 5-18. Focus will	
15	be on literacy, cultural heritage, and parental involvement.	\$ 3,500,000
16	Within the Department of Social Services, Office of Family	
17	Support for the purpose of providing services to homeless	
18	families, including comprehensive case management,	
19	and education and employment services for adults.	\$ 1,000,000
20	Within the Department of Social Services, Office of Family	
21	Support for the purpose of building comprehensive Solutions	
22	to Poverty model utilizing the expertise of the university in	
23	research, direct services, and use of evidence-based practices.	\$ 1,000,000
24	Within the Department of Social Services, Office of Family	
25	Support for the purpose of continuing to build an early childhood	
26	education system in the state. Focus will be on expansion of Early	
27	Head Start and on extended day care in various locations.	\$ 5,000,000
28	Within the Department of Social Services, Office of Family	
29	Support for the purpose of providing Teen Pregnancy	
30	Prevention initiatives through qualified community-based	
31	organizations.	\$ 5,500,000
32	Payable out of Federal Funds for licensing	
33	functions relative to administering the child care	
34	services in the Client Services Program for the	
35	Bureau of Licensing, including eleven (11) positions	\$ 732,232
36	Payable out of Federal Funds to the Client	
37	Services Program for LaJET and Nutrition Education	\$ 2,123,006
38	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
39	EXPENDITURES:	
40	Client Payments	<u>\$ 9,400,000</u>
41	TOTAL EXPENDITURES	<u>\$ 9,400,000</u>
42	MEANS OF FINANCE:	
43	Federal Funds	<u>\$ 9,400,000</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 9,400,000</u>

1 **10-370 OFFICE OF COMMUNITY SERVICES**

2 **EXPENDITURES:**

3 **Administration and Support - Authorized Positions (23)** \$ 20,031,292

4 **Program Description:** *Provides management, planning and support for services*
 5 *offered by the Office of Community Services.*

6 **Objective:** To retain at least 85% of staff on an annual basis who meet the
 7 performance requirements for their job (i.e. receive a Personnel Performance
 8 Review evaluation of 3 or higher) through June 30, 2010.

9 **Performance Indicators:**
 10 Staff turnover rate 15%

11 **Objective:** To provide for succession planning for retirees or employees who
 12 otherwise terminate employment to achieve 100% replacement of employees in a
 13 timely manner through June 30, 2010.

14 **Performance Indicators:**
 15 Percentage in compliance with Civil Service rules 94%

16 **Objective:** To develop a system that will improve management and administration
 17 of resources and provide adequate human resources to support management staff
 18 by 2008 and evaluated by 2010.

19 **Performance Indicators:**
 20 Percentage of cost reports processed within 3-5 days of receipt 99%

21 **Child Welfare Services - Authorized Positions (1,852)** \$ 255,595,574

22 **Program Description:** *Provides services designed to promote safety, the well-*
 23 *being of children, and stability and permanence for foster children in the custody*
 24 *of the Office of Community Services. The child protection investigation activity*
 25 *investigates reports of child abuse and neglect and substantiates an average of*
 26 *about 28% of the cases investigated. Should a report be validated, the child and*
 27 *family are provided social services within the resources available to the*
 28 *department, which may include protective day care, with the focus of keeping the*
 29 *family intact. If the child remains at risk for serious endangerment or substantially*
 30 *threatened or impaired due to abuse or neglect while in the family home s(he) is*
 31 *removed, enters into a permanency planning process, and is placed into state*
 32 *custody in a relative placement, foster home or therapeutic residential setting.*
 33 *Adoption services are provided to children permanently removed from their homes,*
 34 *and free for adoption. Other services offered by the agency include foster and*
 35 *adoptive recruitment and training of foster and adoptive parents, subsidies for*
 36 *adoptive parents of special needs children, and child care quality assurance. This*
 37 *program also manages federally funded assistance payments to local governments*
 38 *to operate homeless shelters.*

39 **Objective:** To increase by 25% the number of placement resources that meet the
 40 needs of foster children to improve permanency and placement stability by June 30,
 41 2010.

42 **Performance Indicators:**
 43 Percentage of children in care less than 12 months with
 44 no more than 2 placements 86.70%
 45 Percentage of the foster care population on June 30 who had:
 46 1 original placement 15.00%
 47 2-3 placements 36.00%
 48 4 or more placements 49.00%

49 **Objective:** To increase the number, type, and geographical distribution of services
 50 that meet the permanency and well being needs of children who are served by the
 51 agency by 10% by Fiscal Year 2010.

52 **Performance Indicators:**
 53 Median length of stay in care for children entering
 54 care for the first time (in months) 16
 55 Percentage of children adopted in less than 24 months
 56 from latest removal 32.0%
 57 Number of children available for adoption at June 30 550

1	Objective: To improve the outcomes of safety, permanency and well being in	
2	each major program area of Child Protection Investigations, Family Services,	
3	Foster Care, and Adoption by the end of Fiscal Year 2010.	
4	Performance Indicators:	
5	Percentage of all children who were victims of substantiated	
6	or indicated child abuse and/or neglect during the period	
7	under review, who had another substantiated or indicated	
8	report within a 6-month period	6.10%
9	Average number of new cases per Child Protection	
10	Investigation (CPI) worker per month	10.0
11	Percentage of interventions completed within 60 days	45.7%
12	Percentage of alleged victims seen in child protection	
13	investigations	90%
14	Percentage of alleged victims seen within the assigned	
15	response priority in child protection investigations	85%
16	Percentage of foster children who were victims of validated child	
17	abuse/neglect while in foster care	0.57%
18	Objective: To provide funding and support to 85 programs addressing the needs	
19	of our homeless for the purpose of increasing the availability of shelters, services	
20	for the homeless, and services for preventing homelessness by June 30, 2010.	
21	Performance Indicators:	
22	Number of shelters provided funds	85
23	Total amount allocated to homeless programs	\$1,502,410
24	TOTAL EXPENDITURES	<u>\$ 275,626,866</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ 88,650,390
27	State General Fund by:	
28	Interagency Transfers	\$ 19,725,652
29	Fees & Self-generated Revenues	\$ 727,984
30	Statutory Dedication:	
31	Children's Trust Fund	\$ 911,179
32	Federal Funds	<u>\$ 165,611,661</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 275,626,866</u>
34	Payable out of the State General Fund (Direct)	
35	to the Administration and Support Program for the	
36	Baton Rouge Children's Advocacy Center	\$ 50,000
37	Payable out of the State General Fund (Direct)	
38	to the Administration and Support Program for	
39	the Rapides Children's Advocacy Center for child	
40	abuse prevention services	\$ 100,000
41	Payable out of the State General Fund (Direct)	
42	to the Child Welfare Services Program to	
43	increase the reimbursement rate to foster parents	
44	and residential care providers	\$ 4,300,000
45	Payable out of Federal Funds to the Child	
46	Welfare Services Program to provide a match	
47	for the increase in the reimbursement rate to foster	
48	parents and residential care providers	\$ 4,000,000
49	Payable out of the State General Fund (Direct)	
50	to the Administration and Support Program for	
51	the Acadiana Outreach Center	\$ 75,000
52	Payable out of the State General Fund (Direct)	
53	to the Administration and Support Program for	
54	Bossier Kids Program	\$ 10,000

1	Payable out of the State General Fund (Direct)	
2	to the Administration and Support Program for	
3	Community Against Drugs and Violence, Inc.	\$ 10,000

4	Payable out of the State General Fund (Direct)	
5	to the Administration and Support Program	
6	for Grandparents Raising Grandchildren Information	
7	Center of Louisiana for social services for caregivers	
8	and children	\$ 25,000

9	Payable out of the State General Fund (Direct)	
10	to the Administration and Support Program for	
11	Turn Around Program, Inc., for educational and	
12	community development	\$ 10,000

13	Payable out of the State General Fund (Direct)	
14	to the Administration and Support Program for United	
15	Community for Change for youth and educational programs	\$ 10,000

16	Payable out of the State General Fund (Direct)	
17	to the Administration and Support Program for	
18	Lower Algiers Community Center for	
19	Inter-Generational Education Program	\$ 150,000

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

21	EXPENDITURES:	
22	Child Welfare Services	<u>\$ 105,899,321</u>

23	TOTAL EXPENDITURES	<u>\$ 105,899,321</u>
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24	MEANS OF FINANCE	
25	Federal Funds	<u>\$ 105,899,321</u>

26	TOTAL MEANS OF FINANCING	<u>\$ 105,899,321</u>
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27 **10-374 REHABILITATION SERVICES**

28	EXPENDITURES:	
29	Administration and Support - Authorized Positions (35)	\$ 7,112,909
30	Program Description: <i>Provides program planning, monitoring of service delivery</i>	
31	<i>and technical assistance to rehabilitation programs operated by Rehabilitation</i>	
32	<i>Services.</i>	

33	Objective: To monitor and evaluate 100% of the Community Rehabilitation	
34	Programs (CRPs) annually for quality and cost effectiveness of service provision	
35	in order to assure compliance with agency standards through Fiscal Year 2010.	

36	Performance Indicator:	
37	Percentage of Community Rehabilitation Programs (CRP)	
38	employment contracts effectively meeting contract objectives	95%
39	Percentage of all contracts meeting contract objectives	95%

40	Objective: To provide resources to 100% of agency staff in order to increase their	
41	efficiency in service provision through Fiscal Year 2010.	

42	Performance Indicator:	
43	Percentage of employees provided resources	100%

1 Vocational Rehabilitation Services - Authorized Positions (348) \$ 68,514,351

2 **Program Description:** *Determines eligibility for vocational rehabilitation*
 3 *services, assesses the vocational rehabilitation needs of those eligible for services,*
 4 *funds the cost of physical and mental restoration and vocational and related*
 5 *training, provides job development and job placement services, operates the*
 6 *Randolph Sheppard blind vending program whereby eligible visually impaired*
 7 *individuals are placed in office buildings to operate vending stands, and provides*
 8 *opportunities for professional educational development of staff statewide through*
 9 *resource development and in-service training activities.*

10 **Objective:** To provide vocational rehabilitation services leading to an increase in
 11 employment outcomes by 1000 eligible individuals with disabilities through Fiscal
 12 Year 2010.

13 **Performance Indicators:**

14	Number of individuals determined eligible	8,208
15	Number of new plans of service	6,672
16	Number of individuals served statewide	22,400
17	Consumer's average weekly earnings at acceptance	\$142
18	Consumer's average weekly earnings at closure	\$466
19	Average cost to determine eligibility	\$325
20	Number of individuals successfully rehabilitated	1,700

21 **Objective:** Through a quality assurance case review system, evaluate and monitor
 22 case record documentation to maintain at least 90% average level of compliance
 23 with agency policy and procedures through Fiscal Year 2010.

24 **Performance Indicators:**

25	Percentage of caseloads reviewed for compliance to case	
26	record documentation requirements identified in agency	
27	guidance manuals	100%
28	Percentage of Louisiana Rehabilitation Services Regions	
29	completing recommended corrective action measures	100%
30	Average percentage level of state-wide agency compliance	
31	with agency documentation requirements as measured	
32	by the Quality Assurance Monitoring Form	95%

33 **Objective:** To increase by 12% the utilization and efficiency of services of LRS
 34 operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal
 35 Year 2010.

36 **Performance Indicators:**

37	Number of community rehabilitation programs operated by LRS	4
38	Number of consumers served	1,504
39	Average cost per consumer served	\$1,061

40 **Objective:** To expand opportunities and enhance consumer service delivery in the
 41 Randolph Sheppard Vending Program by opening five new locations by Fiscal Year
 42 2010.

43 **Performance Indicators:**

44	Number of Randolph Sheppard vending facilities	90
45	Average annual wage of licensed Randolph Sheppard	
46	vending facility managers	\$20,000
47	Percentage of locations monitored monthly	100%

48 Specialized Rehabilitation Services - Authorized Positions (8) \$ 7,827,580

49 **Program Description:** *Provides specialized rehabilitation services including*
 50 *State funded independent living services and personal care attendant services to*
 51 *eligible disable individuals. This program also provides services for the hearing*
 52 *impaired through the Louisiana Commission for the Deaf, including deaf*
 53 *interpreter services, information, referral and advocacy services, deaf interpreter*
 54 *certification training, and distribution of telecommunications devices for the deaf.*
 55 *Also, manages services provided through the Traumatic Head and Spinal Cord*
 56 *Injury Trust Fund.*

57 **Objective:** To increase by 215, the number of individuals receiving independent
 58 living services in their homes or communities by June 30, 2010.

59 **Performance Indicators:**

60	Number of consumers who are provided personal	
61	care attendant (PCA) services	40
62	Number of consumers who are provided PCA services	
63	through the Community and Family Support Program	50
64	Number of consumers served by independent living centers	2,500
65	Number of Independent Living clients served	100
66	Number of Independent Living cases closed successfully	26
67	Percentage of consumers rating services as satisfactory	75%

1 **Objective:** To improve 700 consumers' ability to live independently in their homes
 2 and community annually through Independent Living Services for Older Individuals
 3 who are Blind through Fiscal Year 2008.
 4 **Performance Indicators:**
 5 Number of blind individuals age 55 and older
 6 provided Independent Living services 3,600
 7 Percentage of site reviews conducted that meet criteria for service delivery 100%
 8 Percentage of consumers rating services as satisfactory 95%

9 **Objective:** To increase by 4% per year, the number of consumers served by
 10 providing services, thus making public and private services more accessible through
 11 June 2010.
 12 **Performance Indicators:**
 13 Number of consumers receiving interpreter services 1,184
 14 Number of consumers receiving telecommunication devices 3,537
 15 Number of consumers benefiting from outreach activities 7,036
 16 Total number of consumers served 10,328
 17 Percentage of consumers rating services as "good or
 18 excellent" on customer satisfaction survey 92%
 19 Number of consumers receiving assistive hearing devices 200

20 **Objective:** To improve the quality of services and to increase the number of
 21 individuals served by 10% by June 30, 2010 through the Traumatic Head and
 22 Spinal Cord Injury Trust Fund Program.
 23 **Performance Indicator:**
 24 Number of consumers served 500

25 TOTAL EXPENDITURES \$ 83,454,840

26 MEANS OF FINANCE:
 27 State General Fund (Direct) \$ 15,445,193
 28 State General Fund by:
 29 Statutory Dedications:
 30 Louisiana Blind Vendors Trust Fund \$ 1,095,496
 31 Louisiana Traumatic Head and Spinal
 32 Cord Injury Trust Fund \$ 2,618,980
 33 Telecommunications for the Deaf Fund \$ 2,240,941
 34 Federal Funds \$ 62,054,230

35 TOTAL MEANS OF FINANCING \$ 83,454,840

36 Payable out of the State General Fund (Direct)
 37 to the Specialized Rehabilitation Services Program
 38 for the Louisiana Commission for the Deaf \$ 100,000

SCHEDULE 11

DEPARTMENT OF NATURAL RESOURCES

11-431 OFFICE OF THE SECRETARY

42 EXPENDITURES:
 43 Executive - Authorized Positions (10) \$ 9,256,765
 44 **Program Description:** *The mission of the Executive Program is to provide*
 45 *leadership, guidance and coordination to ensure consistency within the Department*
 46 *as well as externally; to promote the Department, implement the Governor's and*
 47 *Legislature's directives and functions as Louisiana's natural resources ambassador*
 48 *to the world.*

49 **Objective:** To assess customer satisfaction for 10 sections in the Department by
 50 2010.
 51 **Performance Indicator:**
 52 Number of sections surveyed for customer satisfaction 2

1	Management and Finance - Authorized Positions (59)	\$ 13,151,176
2	Program Description: <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	Objective: To eliminate repeat audit exceptions by 2010.	
9	Performance Indicator:	
10	Number of repeat audit exceptions	0
11	Objective: 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	Performance Indicator:	
14	Percentage of claims paid within 120 days	100%
15	Objective: To have 70% of the oil and gas industry and other DNR partners	
16	reporting online by June 2010.	
17	Performance Indicator:	
18	Percentage of total production volume reported online	54%
19	Percentage of royalty payments reported online	37%
20	Objective: To insure that 100% of the checks received by Accounts Receivable are	
21	deposited within twenty-four hours of receipt.	
22	Performance Indicator:	
23	Percentage of checks received/deposited with 24 hours of receipt	100%
24	Objective: 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	Performance Indicator:	
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	Program Description: <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	Objective: 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	Performance Indicator:	
41	Percentage of reports completed within the requested deadline	80%
42	Atchafalaya Basin - Authorized Positions (4)	\$ 544,375
43	Program Description: <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	Objective: To enhance the recreational resources of and public access to the	
48	Atchafalaya Basin by constructing five recreational facilities.	
49	Performance Indicator:	
50	Number of recreation projects completed	5
51	Objective: To induce local Governments to cooperate by entering into six	
52	Cooperative Agreements to enhance recreational opportunities in the Basin Area.	
53	Performance Indicator:	
54	Number of cooperative endeavors/agreements signed	6
55	Objective: 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	Performance Indicators:	
59	Number of water management projects recommended	1
60	Number of water management projects implemented	1

1 Auxiliary Account \$ 14,236,852
 2 **Account Description:** *It is the goal of this program to promote energy efficient*
 3 *new housing and cost effective energy efficient retrofits in existing housing. The*
 4 *mission of the program is to provide home energy standards, ratings and*
 5 *certification programs that enable the private sector to have a method to measure*
 6 *energy efficiency in new houses and energy efficiency improvements in existing*
 7 *housing. These efforts assist private sector lenders to implement Energy Efficiency*
 8 *Mortgages and Home Energy Improvement Loans.*

9		TOTAL EXPENDITURES	\$ <u>43,131,248</u>
10	MEANS OF FINANCE:		
11	State General Fund (Direct)		\$ 4,334,332
12	State General Fund by:		
13	Interagency Transfers		\$ 8,373,414
14	Fees & Self-generated Revenues		\$ 285,875
15	Statutory Dedications:		
16	Fishermen's Gear Compensation Fund		\$ 2,452,572
17	Oil Field Site Restoration Fund		\$ 8,047,756
18	Federal Funds		\$ <u>19,637,299</u>
19		TOTAL MEANS OF FINANCING	\$ <u>43,131,248</u>

20 **11-432 OFFICE OF CONSERVATION**

21 EXPENDITURES:
 22 Oil and Gas Regulatory - Authorized Positions (132) \$ 12,888,586
 23 **Program Description:** *The mission of the Oil and Gas Regulatory Program is to*
 24 *manage a program that provides an opportunity to protect the correlative rights of*
 25 *all parties involved in the exploration for and production of oil, gas and other*
 26 *natural resources, while preventing the waste of these resources.*

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

33 **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%

38 **Objective:** To ensure 75% of Field Violation Compliance Orders are resolved by
 39 the specified date.

40 **Performance Indicator:**

Percentage of field violation compliance orders resolved by the specified date	75%
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43 **Objective:** To ensure inspection of each existing well at least once every three
 44 years.

45 **Performance Indicator:**

Percentage of existing wells inspected	33%
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47 **Objective:** To restore 800 additional orphaned well sites across the State to prevent
 48 environmental degradation by 2010.

49 **Performance Indicator:**

Number of orphaned well sites restored during fiscal year	160
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51 **Objective:** To ensure that 95% of permits for new oil and gas well drilling
 52 applications are issued within 30 days of receipt.

53 **Performance Indicator:**

Percentage of permits to drill oil and gas wells issued within 30 days	95%
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Public Safety - Authorized Positions (60)

\$ 6,365,067

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	<u>\$ 1,723,426</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 19,253,653</u>

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

12	EXPENDITURES:	
13	Public Safety	<u>\$ 1,500,000</u>
14	TOTAL EXPENDITURES	<u>\$ 1,500,000</u>

15	MEANS OF FINANCE:	
16	State General Fund by:	
17	Interagency Transfers	<u>\$ 1,500,000</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 1,500,000</u>

11-434 OFFICE OF MINERAL RESOURCES

20	EXPENDITURES:	
21	Mineral Resources Management - Authorized Positions (75)	<u>\$ 10,838,790</u>
22	Program Description: <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	Objective: 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	Performance Indicator:	
31	Percentage of productive acreage to total acreage under contract	38.5%
32	Objective: 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	Performance Indicator:	
36	Percentage of total royalties paid which are audited	23%
37	TOTAL EXPENDITURES	<u>\$ 10,838,790</u>

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	<u>\$ 127,681</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 10,838,790</u>

1 **11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**

2 **EXPENDITURES:**

3 Coastal Restoration and Management - Authorized Positions (150) **\$ 101,939,673**

4 **Program Description:** *Each year, thousands of acres of productive coastal*
 5 *wetlands are lost to erosion and human activities. The mission of the Coastal*
 6 *Restoration and Management Program is to serve as the leader for the*
 7 *development, implementation, operation, maintenance and monitoring of coastal*
 8 *restoration plans and projects and is the designated state cost-share partner for*
 9 *said projects. The Coastal Restoration and Management Program coordinates*
 10 *various federal and state task forces, other federal and state agencies, the*
 11 *Governor's Office of Coastal Activities (GOCA), the public, the Louisiana*
 12 *Legislature, and the Louisiana Congressional Delegation on matters relating to*
 13 *the conservation, restoration, enhancement, management and permitting of*
 14 *Louisiana's coastal wetlands carried out through its three major divisions: Coastal*
 15 *Restoration Division, Coastal Engineering Division and Coastal Management*
 16 *Division.*

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

20 **Performance Indicator:**
 21 Percentage of disturbed wetland habitat units that are
 22 mitigated by full compensation of loss **100%**

23 **Objective:** To develop and construct projects to protect, restore, enhance or create
 24 vegetated wetlands, annually from fiscal year 2005-2006 through fiscal year 2009-
 25 2010; and maximize the percentage of projects adequately operated and maintained
 26 by the end of fiscal year 2009-2010.

27 **Performance Indicators:**
 28 Acres directly benefited by projects constructed
 29 (actual for each fiscal year) **5,062**
 30 Percent of projects operated, maintained and monitored
 31 at a fully effective level **98%**
 32 Number of projects in active feasibility determination **39**

33 **TOTAL EXPENDITURES \$ 101,939,673**

34 **MEANS OF FINANCE:**

35 State General Fund by:
 36 Interagency Transfers **\$ 143,371**
 37 Fees & Self-generated Revenues **\$ 20,000**
 38 Statutory Dedications:
 39 Oil Spill Contingency Fund **\$ 114,811**
 40 Coastal Protection and Restoration Fund **\$ 79,481,636**
 41 Coastal Resources Trust Fund **\$ 811,335**
 42 Federal Funds **\$ 21,368,520**

43 **TOTAL MEANS OF FINANCING \$ 101,939,673**

44 Payable out of the State General Fund by
 45 Statutory Dedications out of the Coastal Protection
 46 and Restoration Fund for deposit into the Barrier
 47 Island Stabilization and Preservation Fund **\$ 46,000,000**

48 Provided, however, that the deposit of monies into the Barrier Island Stabilization and
 49 Preservation Fund shall be made by the state treasurer on the day following the day on which
 50 state proceeds from a sale, securitization, refinancing, or any other transaction involving
 51 state tobacco assets are deposited into the Coastal Protection and Restoration Fund.

52 Payable out of the State General Fund by
 53 Statutory Dedications out of the Barrier Island
 54 Stabilization and Preservation Fund for purposes
 55 of the barrier islands and shorelines stabilization
 56 and preservation program **\$ 46,000,000**

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the Coastal Protection
 3 and Restoration Fund for deposit into the Barrier
 4 Island Stabilization and Preservation Fund \$ 18,000,000

5 Provided, however, that the deposit of monies into the Barrier Island Stabilization and
 6 Preservation Fund shall be made by the state treasurer on the day following the day on which
 7 state proceeds from a sale, securitization, refinancing, or any other transaction involving
 8 state tobacco assets are deposited into the Coastal Protection and Restoration Fund.

9 Payable out of the State General Fund by
 10 Statutory Dedications out of the Barrier Island
 11 Stabilization and Preservation Fund for purposes
 12 of the barrier islands and shorelines stabilization
 13 and preservation program \$ 18,000,000

SCHEDULE 12

DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

18 Tax Collection - Authorized Positions (795) \$ 86,242,705

19 **Program Description:** *Comprises the entire tax collection effort of the office,*
 20 *which is organized into four major divisions and the Office of Legal Affairs. The*
 21 *Office of Management and Finance handles accounting, support services, human*
 22 *resources management, information services, and internal audit. Tax*
 23 *Administration Group I is responsible for collection, operations, personal income*
 24 *tax, sales tax, post processing services, and taxpayer services. Tax Administration*
 25 *Group II is responsible for audit review, research and technical services, excise*
 26 *taxes, corporation income and franchise taxes, and severance taxes. Tax*
 27 *Administration Group III is responsible for field audit services, district offices,*
 28 *regional offices, and special investigations.*

29 **Objective:** To increase the number of customer self-service options by 8 new
 30 applications (from a base of 15 in FY 03-04) to 23 by June 30, 2008.

Performance Indicators:

32 Total number of self-service business taxpayer applications available 25
 33 Number of self-service business applications implemented annually 3

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

Performance Indicator:

37 Average tax return processing time (in business days) 7

38 **Objective:** To increase the percentage of taxpayer correspondence answered within
 39 21 calendar days of receipt (from a base of 44.9% in FY 03-04) to 75% by June 30,
 40 2010.

Performance Indicators:

42 Percentage of taxpayer correspondence answered/resolved 52.1%
 43 within 21 days of receipt
 44 Percentage of taxpayer correspondence answered/resolved
 45 within 30 days of receipt 74.1%

46 **Objective:** To provide improved taxpayer service through the contact center by
 47 reducing the telephone call abandonment rate by 68% (from the forecasted 25.2%
 48 in FY 06-07) to 8.0% by June 30, 2008, and reducing the average telephone call
 49 queue time by 47% (from the forecasted 2.82 minutes in FY 06-07) to 1.5 minutes
 50 by June 30, 2008.

Performance Indicators:

52 Call center abandonment rate 25.2%
 53 Average customer wait time in queue (in minutes) 2.82

54 **Objective:** To increase revenue deposited within 24 hours of receipt to 90% (from
 55 a base of 79.71% in FY 03-04) by June 30, 2009

Performance Indicator:

57 Percentage of revenue deposited within 24 hours of receipt 77%

1	Objective: To increase the percentage of individual income tax refunds issued	
2	within 14 calendar days of receipt to 95% and the percentage of business tax	
3	refunds issued within 90 calendar days of receipt to 80% by June 30, 2010.	
4	Performance Indicators:	
5	Percentage of individual income tax refunds issued within 14	
6	calendar days of receipt	71.3%
7	Percentage of business tax refunds issued within 90 calendar	
8	days of receipt	63.0%
9	Objective: To increase the number of delinquent collection cases (taxable periods	
10	in seizable status) resolved within 180 calendar days of issuance by 2% each year	
11	(from base of 38% in FY 04-05) through June 30, 2010.	
12	Performance Indicator:	
13	Percentage of collection cases (taxable periods in seizable status)	
14	resolved within 180 days	25%
15	Objective: To increase business accounts audited by field personnel to .40% (from	
16	a base of .33% in FY 03-04) by June 2010.	
17	Performance Indicator:	
18	Percentage of all business accounts audited	0.35%
19	Alcohol and Tobacco Control - Authorized Positions (78)	\$ 6,347,290
20	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
21	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
22	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
23	<i>enforces state alcoholic beverage and tobacco laws.</i>	
24	Objective: To process all permits so that the average time for applicants to receive	
25	alcohol or tobacco permits does not exceed 10 days by June 2010.	
26	Performance Indicator:	
27	Average time for applicants to receive alcohol and tobacco	
28	permits (in days)	20
29	Objective: To maintain the percentage of alcohol non-compliance violations at or	
30	below 10% and maintain the tobacco non-compliance violations at or below 7%	
31	through June 2010.	
32	Performance Indicators:	
33	Alcohol non-compliance rate	11%
34	Tobacco non-compliance rate	7%
35	Total number of compliance checks	8,900
36	Total number of inspections	19,000
37	Office of Charitable Gaming - Authorized Positions (19)	\$ 1,440,041
38	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
39	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
40	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
41	<i>progressive mega-jackpot bingo.</i>	
42	Objective: To conduct 250 inspections, 61 investigations and 73 audits annually	
43	through June 2010.	
44	Performance Indicators:	
45	Number of inspections conducted	250
46	Number of investigations conducted	61
47	Number of audits conducted	73
48	Objective: To increase the percentage (over baseline of 33% in FY 04-05) of	
49	organizations trained by 2% per year through June 2010.	
50	Performance Indicator:	
51	Percentage change in organizations (with multiple activities) trained	2%
52	Objective: To maintain the percentage of administrative actions at 2% of the total	
53	number of licenses through June 2010.	
54	Performance Indicator:	
55	Percentage of administrative actions taken	2%
56	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 ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

16	Payable out of the State General Fund (Direct)	
17	to the Tax Collection Program for costs associated	
18	with the income tax credit for assessments levied	
19	by the Louisiana Citizens Property Insurance	
20	Corporation, including ten (10) positions	\$ 288,975

21 12-441 LOUISIANA TAX COMMISSION

22	EXPENDITURES:	
23	Property Taxation Regulatory/Oversight - Authorized Positions (43)	\$ 3,876,798

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

31 **Objective:** To hear 100% of all protest hearings within the tax year in which the
 32 protest was filed through June 2010.

33 **Performance Indicator:**
 34 Percentage of protest hearings completed within the
 35 tax year in which the protest was filed 100%

36 **Objective:** To conduct all bank and insurance company assessments, public utility
 37 company appraisals and assessments, and tax roll certification activities necessary
 38 to support local tax collection through June 2010.

39 **Performance Indicators:**
 40 Percentage of banks and insurance companies assessed 100%
 41 Percentage of tax rolls certified before November 15th
 42 of each year 100%
 43 Percentage of public utility companies appraised
 44 and assessed 100%

45 **Objective:** To conduct appraisals throughout the state to assist local assessors
 46 through June 2010.

47 **Performance Indicator:**
 48 Total number of property appraisals conducted 7,000

1 Supervision and Assistance to Local Assessors \$ 50,000
 2 **Program Description:** *Responsible for providing computer assistance to parish*
 3 *assessors to improve productivity through use of electronic filing and*
 4 *communication with the Louisiana Tax Commission.*

5 **Objective:** To implement the electronic filing of tax documents that parish
 6 assessors must file with the Louisiana Tax Commission by establishing electronic
 7 links between the commission and 100% of parish assessors through June 2010.

8 **Performance Indicators:**
 9 Number of assessors filing tax rolls electronically 70
 10 Number of assessors filing change orders electronically 70

11 TOTAL EXPENDITURES \$ 3,926,798

12 MEANS OF FINANCE:
 13 State General Fund (Direct): \$ 3,421,624
 14 State General Fund by:
 15 Statutory Dedications:
 16 Tax Commission Expense Fund \$ 505,174

17 TOTAL MEANS OF FINANCING \$ 3,926,798

18 **SCHEDULE 13**

19 **DEPARTMENT OF ENVIRONMENTAL QUALITY**

20 **13-850 OFFICE OF THE SECRETARY**

21 EXPENDITURES:
 22 Administrative - Authorized Positions (73) \$ 9,190,463

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

36 **Objective:** To ensure that 95% of the objectives in the department's programs are
 37 met.

38 **Performance Indicator:**
 39 Percent of DEQ programs meeting objectives 95%

40 **Objective:** To promote pollution prevention through non-regulatory programs by
 41 enlisting 93 businesses, industries, and municipalities to participate in cooperative,
 42 voluntary reduction of pollutants.

43 **Performance Indicator:**
 44 Number of companies participating in voluntary efforts to
 45 reduce pollutants 93

46 **Objective:** To improve compliance among the state's waste tire dealers and motor
 47 fuel distributors by conducting 90% of audits prioritized by risk assessment.

48 **Performance Indicator:**
 49 Percent of internal audits conducted of those prioritized through
 50 risk assessment 90%

51 **Objective:** To ensure that 95% of the criminal cases referred to the program are
 52 properly developed and forwarded to the appropriate district attorney as required
 53 by the Environmental Quality Act.

54 **Performance Indicator:**
 55 Percent of criminal cases referred to investigations that are
 56 properly forwarded to the appropriate district attorney 95%

1	Objective: To provide initial legal review of 95% of permit, enforcement, and	
2	other referrals within 30 days of receipt.	
3	Performance Indicator:	
4	Percent of referrals for which an initial legal opinion	
5	is prepared within 30 working days of receipt	95%
6	Objective: To promote pollution prevention through non-regulatory programs and	
7	projects by reviewing 95% of the applications for tax exemption related to	
8	pollution control within 30 days of receipt.	
9	Performance Indicator:	
10	Percent of pollution control exemption applications	
11	(Act 1019) reviewed within 30 days	95%
12		TOTAL EXPENDITURES \$ <u>9,190,463</u>
13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 1,235,975
15	State General Fund by:	
16	Fees & Self-generated Revenues	\$ 300,000
17	Statutory Dedications:	
18	Hazardous Waste Site Cleanup Fund	\$ 300,000
19	Environmental Trust Fund	\$ 7,174,488
20	Waste Tire Management Fund	\$ <u>180,000</u>
21		TOTAL MEANS OF FINANCING \$ <u>9,190,463</u>
22	13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE	
23	EXPENDITURES:	
24	Environmental Compliance - Authorized Positions (290)	\$ <u>22,640,320</u>
25	Program Description: <i>The mission of the Environmental Compliance Program</i>	
26	<i>is to ensure the public health and occupational safety and welfare of the people and</i>	
27	<i>environmental resources of Louisiana by conducting inspections of permitted</i>	
28	<i>facilities and activities and responding to chemical emergencies. This program</i>	
29	<i>establishes a multimedia compliance approach, creates a uniform approach for</i>	
30	<i>compliance activities, assigns accountability and responsibility to appropriate</i>	
31	<i>parties, provides standardized instruction training for all investigation personnel,</i>	
32	<i>and provides for vigorous prosecution and timely resolution of enforcement actions.</i>	
33	Objective: To annually inspect targeted facilities, in accordance with the	
34	Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental	
35	integrity between July 1, 2005 and June 30, 2010. This will include inspection of	
36	facilities relative to air emissions, solid waste, water quality, hazardous waste and	
37	underground storage tanks, tire dealers, sources of radiation, and priority projects	
38	related to asbestos and lead-based paint hazards.	
39	Performance Indicators:	
40	Percent of air quality facilities inspected	50%
41	Percent of treatment, storage and/or disposal hazardous	
42	waste facilities inspected	50%
43	Percent of solid waste facilities inspected	70%
44	Percent of major water facilities inspected	95%
45	Percent of minor water facilities inspected	20%
46	Percent of tire dealer facilities inspected	20%
47	Percent of radiation licenses inspected	95%
48	Percent of x-ray registrations inspected	90%
49	Percent of mammography facilities inspected	100%
50	Percent of FDA compliance inspections conducted	100%
51	Percent of top-rated asbestos projects inspected	90%
52	Percent of top-rated lead projects inspected	90%
53	Objective: To monitor and sample 25% of the 481 named waterbody subsegments	
54	statewide annually	
55	Performance Indicator:	
56	Percent of waterbody subsegments monitored and sampled	25%
57	Objective: To address 90% of reported environmental incidents and citizen	
58	complaints within 10 days of receipt of notification.	
59	Performance Indicator:	
60	Percent of environmental incidents and citizen complaints	
61	addressed within 10 working days of notification	90%

1	Objective: To maintain the capability to respond effectively to potential nuclear	
2	power plant emergencies and coordinate off-site activities of other state and local	
3	agencies as indicated by meeting 95% of the Federal Emergency Management	
4	Agency's planning objectives.	
5	Performance Indicator:	
6	Percent of emergency planning objectives successfully	
7	demonstrated	95%
8	Objective: To provide effective radiation protection by processing 97% of the	
9	applications within 30 days of receipt.	
10	Performance Indicator:	
11	Percent of radioactive material applications for	
12	registration, licensing and certification processed	
13	within 30 days of receipt	97%
14	Objective: To issue 80% of the appropriate enforcement actions within the	
15	prescribed time periods called for by appropriate state and/or federal guidelines.	
16	Performance Indicator:	
17	Percent of enforcement actions issued within the	
18	prescribed timelines	80%
19		TOTAL EXPENDITURES <u>\$ 22,640,320</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 3,094,231
22	State General Fund by:	
23	Statutory Dedications:	
24	Environmental Trust Fund	\$ 16,909,512
25	Waste Tire Management Fund	\$ 100,000
26	Lead Hazard Reduction Fund	\$ 20,000
27	Oil Spill Contingency Fund	\$ 94,375
28	Federal Funds	<u>\$ 2,422,202</u>
29		TOTAL MEANS OF FINANCING <u>\$ 22,640,320</u>
30	Payable out of the State General Fund by	
31	Statutory Dedications out of the	
32	Environmental Trust Fund to the Environmental	
33	Compliance Program for restoration of one (1)	
34	authorized position and associated funding	\$ 45,117
35	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
36	EXPENDITURES:	
37	Environmental Services - Authorized Positions (216)	<u>\$ 16,357,444</u>
38	Program Description: <i>The mission of Environmental Services Program is to</i>	
39	<i>ensure that the citizens of Louisiana have a clean and healthy environment in which</i>	
40	<i>to live and work for present and future generations. This will be accomplished by</i>	
41	<i>regulating pollution sources through permitting activities which are consistent with</i>	
42	<i>laws and regulations, by providing interface between the department and its</i>	
43	<i>customers, by providing a complaint hotline and meaningful public participation,</i>	
44	<i>by providing environmental assistance to small businesses, by providing</i>	
45	<i>environmental information to schools, and by working with communities and</i>	
46	<i>industries to resolve issues. The permitting activity will provide single</i>	
47	<i>entry/contact point for permitting, including a multimedia team approach; provide</i>	
48	<i>technical guidance for permit applications; enhance permit tracking and the ability</i>	
49	<i>to focus on applications with the highest potential for environmental impact.</i>	
50	Objective: To provide high quality technical evaluations and take final action on	
51	87% of the applications received for new facilities and substantial modifications	
52	within established timelines.	
53	Performance Indicator:	
54	Percentage of applications received for new facilities	
55	and substantial modifications where final action	
56	has been taken	87%
57		TOTAL EXPENDITURES <u>\$ 16,357,444</u>

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	<u>\$ 5,239,843</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 16,357,444</u>

13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

14	EXPENDITURES:	
15	Environmental Assessment - Authorized Positions (269)	<u>\$ 38,864,567</u>
16	Program Description: <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	Objective: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).	
31	Performance Indicators:	
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	Objective: Ensure that 59 parishes continue to meet the National Ambient Air Quality Standards for six (6) criteria pollutants and to work toward bringing the remaining 5 parishes into compliance by FY 2010.	
39	Performance Indicators:	
40	Number of parishes meeting air standards for 6 criteria	
41	pollutants	59
42	Objective: To ensure that 99% of the parishes monitored will continue to meet the Toxic Air Pollutant Ambient Air Standards for hazardous air pollutants.	
44	Performance Indicators:	
45	Percentage of parishes meeting the toxic air pollutant	
46	ambient air standards	99%
48	Objective: 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	Performance Indicators:	
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	Objective: To direct the determination of the extent of contamination both laterally	
2	and vertically at sites with pollution and to protect the soil and ground water	
3	resources of the state by reviewing 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	Performance Indicators:	
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	Objective: 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	Performance Indicators:	
18	Cumulative percentage of source water areas that	
19	could potentially be contaminated and affect	
20	drinking water are protected	100%
21	Objective: 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	Performance Indicators:	
25	Percent of analyses processed within specified holding	
26	times and meeting quality control requirements	95%
27	Objective: 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	Performance Indicator:	
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>

1 **13-855 OFFICE OF MANAGEMENT AND FINANCE**

2 EXPENDITURES:

3 Support Services - Authorized Positions (137) \$ 61,152,461

4 **Program Description:** *The mission of the Support Services Program is to provide*
5 *effective and efficient support and resources to all of the Department of*
6 *Environmental Quality offices and external customers necessary to carry out the*
7 *mission of the department. The specific role of Support Services is to provide*
8 *financial services, information services, human resources services, and*
9 *administrative services (contracts and grants, procurement, property control, safety*
10 *and other general services) to the department and its employees.*

11 **Objective:** To ensure that all programs in the Department of Environmental
12 Quality are provided support services to accomplish their program objectives.

13 **Performance Indicators:**
14 Percent of objectives accomplished due to
15 sufficient administrative services 97%
16 Number of repeat audit findings by legislative auditors 0

17 **Objective:** To manage the collection, processing, and reuse of currently generated
18 waste tires by ensuring 95% percent of currently generated waste tires goes to
19 recycling.

20 **Performance Indicator:**
21 Percent of currently generated waste tires going to recycling 95%

22 TOTAL EXPENDITURES \$ 61,152,461

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 2,964,702

25 State General Fund by:
26 Fees & Self-generated Revenues \$ 139,385
27 Statutory Dedications:
28 Environmental Trust Fund \$ 18,035,220
29 Waste Tire Management Fund \$ 14,449,386
30 Motor Fuels Trust Fund \$ 25,000,000
31 Municipal Facilities Revolving Loan Fund \$ 230,000
32 Hazardous Waste Site Cleanup Fund \$ 110,000
33 Federal Funds \$ 223,768

34 TOTAL MEANS OF FINANCING \$ 61,152,461

35 **SCHEDULE 14**

36 **DEPARTMENT OF LABOR**

37 **14-474 OFFICE OF WORKFORCE DEVELOPMENT**

38 EXPENDITURES:

39 Administrative - Authorized Positions (50) \$ 3,519,725

40 **Program Description:** *To provide management for the agency's programs and to*
41 *communicate direction and leadership for the department.*

42 Management and Finance Program - Authorized Positions (124) \$ 12,176,096

43 **Program Description:** *To provide fiscal, technical, and other support services for*
44 *other programs of the department.*

45 **Objective:** To foster an environment of teamwork and excellent customer service
46 in support of the agency.

47 **Performance Indicator:**
48 Personnel turnover rate 11%

Occupational Information System Program - Authorized Positions (124) \$ 10,819,927

Program Description: To administer and provide assistance for the Occupational Information System. This program has three components: (1) a consumer information component to collect data on the inventory of available training programs in the state; (2) a scorecard component to collect data on the training programs, including enrollment, placement rates, and other relevant data; and (3) a forecasting information component on projected workforce growth, job growth, and demand.

Objective: Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.

Performance Indicators: Percentage of providers trained/retrained 26%

Objective: Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.

Performance Indicators: Number of training providers participating in scorecard 196

Job Training and Placement Program - Authorized Positions (294) \$ 71,607,874

Program Description: To provide placement and related services to job seekers, to provide recruitment and technical services to employers, to provide service contracts with delivery organizations, to implement innovative projects that will enhance the employability skills of job seekers, and to provide services to the business community.

Objective: To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.

Performance Indicators: Workforce Investment Area program participant customer satisfaction rate 75% Employer satisfaction rate 72%

Objective: To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Performance Indicators: Number of adults entered employment 35,000 Adult employment retention rate – six months after exit 80% Adult average earnings change – six months after exit \$3,500 Dislocated workers earnings replacement rate – six months after exit 85% Number of job orders entered onto LDOL website directly by employers 25

Objective: To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Performance Indicators: Number of reportable services for job seekers 33,000 Number entered employment 3,500 Follow-up retention rate - six months after exit 82% Average earnings change - six months after exit \$3,500

Objective: To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Performance Indicators: Placement in employment or education 63% Attainment of degree or certificate 42% Literacy or numeracy gains 65%

1	Incumbent Worker Training Program - Authorized Positions (30)	\$ 41,881,483
2	Program Description: <i>To implement a customized training program that will</i>	
3	<i>enhance the working skills of employed persons.</i>	
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: <i>To administer the Unemployment Insurance Trust Fund</i>	
13	<i>by assessing and collecting employers' taxes and issuing unemployment</i>	
14	<i>compensation benefits to eligible unemployed workers.</i>	
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: <i>To administer the federal Community Services Block Grant</i>	
34	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
35	<i>for programs which meet the needs of low income families.</i>	
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)	\$ <u>1,385,606</u>
2	Program Description: <i>To administer and enforce state laws regulating</i>	
3	<i>apprenticeship training, private employment agencies and child labor.</i>	
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	<u>\$ 179,926,996</u>
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	\$ 1,941,887
29	Federal Funds	<u>\$ 128,253,330</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 179,926,996</u>
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. 963 of the 2007 Regular Session of the Legislature	
44	is enacted into law	\$ 300,000
45	Payable out of the State General Fund (Direct)	
46	to the Job Training and Placement Program	
47	for a pilot program for Region 3 for the education	
48	and recruitment of the region's network needs	\$ 370,000
49	Payable out of the State General Fund (Direct)	
50	to the Job Training and Placement Program for	
51	New Orleans Opportunities Industrialization Center	\$ 300,000
52	Payable out of the State General Fund (Direct)	
53	to the Job Training and Placement Program for	
54	the Joy Corporation for job training	\$ 50,000

1 **14-475 OFFICE OF WORKERS' COMPENSATION**

2 **EXPENDITURES:**

3 Injured Workers' Benefit Protection Program -
 4 Authorized Positions (136) \$ 13,683,441

5 **Program Description:** *To establish standards of payment and utilization, to*
 6 *review procedures for injured worker claims, to hear and resolve workers'*
 7 *compensation disputes, to educate and influence employers and employees to adapt*
 8 *comprehensive safety and health policies and practices.*

9 **Objective:** To resolve disputed claims before they reach the pre-trial stage.

10 **Performance Indicators:**

11 Percentage of mediations resolved prior to pre-trial 40%
 12 Average days required to close 1,008 disputed claims 180
 13 Percentage of claims resolved within six months of filing 65%

14 **Objective:** The Fraud Section will complete 95% of all investigations initiated.

15 **Performance Indicator:**

16 Percentage of initiated investigations completed 95%

17 Injured Worker Reemployment Program - Authorized Positions (12) \$ 44,906,787

18 **Program Description:** *To encourage the employment of workers with a permanent*
 19 *condition by reimbursing the employer when such a worker sustains a subsequent*
 20 *job related injury.*

21 **Objective:** Set up all claims within five days of receipt of Notice of Claim Form,
 22 to make a decision within 180 days of setting up of the claim, and to maintain
 23 administrative costs below four percent of the total claim payments.

24 **Performance Indicators:**

25 Percentage of claims set up within 5 days 95.3%
 26 Percentage of decisions rendered by board within 180 days 20.0%

27 Occupational Safety and Health Act – Consultation
 28 Authorized Positions (13) \$ 875,944

29 **Program Description:** *Provides free and confidential consultation services to*
 30 *small and medium size employers assisting them in developing effective safety and*
 31 *health programs. Services include on-site walk through, hazard identification, and*
 32 *training and program assistance. Priority is given to employers in high hazard*
 33 *industries. Louisiana Department of Labor's Occupational Safety and Health Act*
 34 *(OSHA) Consultation Cooperative Agreement with the United States Department*
 35 *of Labor is based on a 9 to 1 match of funds. The Agreement covers the period*
 36 *from October 1 through September 30 for the federal fiscal year.*

37 **Objective:** The Workplace Safety Section will respond to 92% of requests
 38 received from high hazard private employers within 45 days of request.

39 **Performance Indicators:**

40 Total number of visits 955
 41 Total visits closed 930
 42 Average number of days between requests and visits to high hazard
 43 employers with employment between 1-500 30
 44 Average number of days from visit close to case closure 45
 45 Percentage of at-risk employers inspected 96%

46 TOTAL EXPENDITURES \$ 59,466,172

47 **MEANS OF FINANCE:**

48 State General Fund by:
 49 Statutory Dedications:
 50 Office of Workers' Compensation Administration Fund \$ 13,697,489
 51 Louisiana Workers' Compensation 2nd Injury Board Fund \$ 44,906,787
 52 Federal Funds \$ 861,896

53 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

Program Description: *Performs the financial, socioeconomic research, public information, licensing, program evaluation, planning, and general support service functions for the Department of Wildlife and Fisheries so that the department's mission of conservation of renewable natural resources is accomplished.*

Objective: To implement sound financial practices and fiscal controls as demonstrated by having no repeat legislative audit findings in the department's biennial audits.

Performance Indicator:

Number of repeat audit findings 0

Objective: To achieve at least a 7-day turnaround on processing of commercial license and boat registration applications received by mail.

Performance Indicators:

Commercial license turnaround time (in days) 3

Boat registration turnaround time (in days) 5

Objective: To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Performance Indicator:

Percent reduction of insurance premiums applied 5%

Objective: To provide opportunities for the public to receive information about the department and about resource management through news releases and features and publication of the Conservationist Magazine.

Performance Indicators:

Total number of magazines printed and distributed 75,000

Number of paid magazine subscriptions 18,500

TOTAL EXPENDITURES \$ 10,742,704

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 \$ 1,125,000

TOTAL MEANS OF FINANCING \$ 10,742,704

16-512 OFFICE OF THE SECRETARY

EXPENDITURES:

Administrative - Authorized Positions (9) \$ 959,882

Program Description: *Provides executive leadership and legal support to all department programs and staff.*

Objective: To ensure that at least 95% of all department objectives are achieved.

Performance Indicator:

Percentage of department objectives achieved 95%

1	Enforcement Program - Authorized Positions (261)	\$ 24,668,410
2	Program Description: <i>To execute and enforce the laws, rules and regulations of</i>	
3	<i>the state relative to wildlife and fisheries for the purpose of conservation of</i>	
4	<i>renewable natural resources and relative to boating and outdoor safety for</i>	
5	<i>continued use and enjoyment by current and future generations.</i>	
6	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)	<u>\$ 877,150</u>
15	Program Description: <i>Gives assistance to the state's seafood industry through</i>	
16	<i>product promotion and market development in order to enhance the economic well-</i>	
17	<i>being of the industry and of the state.</i>	
18	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	<u>\$ 26,505,442</u>
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	<u>\$ 2,059,055</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 26,505,442</u>
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	Payable out of the State General Fund (Direct)	
44	to the Administrative Program for the Wildlife	
45	and Fisheries building on the lakeshore in Lake Charles	\$ 100,000

1 **16-513 OFFICE OF WILDLIFE**

2 EXPENDITURES:

3 Wildlife Program - Authorized Positions (217) \$ 36,894,205

4 **Program Description:** *Provides wise stewardship of the state's wildlife and*
 5 *habitats, to maintain biodiversity, including plant and animal species of special*
 6 *concern and to provide outdoor opportunities for present and future generations*
 7 *to engender a greater appreciation of the natural environment.*

8 **Objective:** To manage the 0.9 million acres in the non-coastal wildlife
 9 management area system through maintenance and habitat management activities.

10 **Performance Indicators:**

11	Number of wildlife habitat management activities	146
12	Number of user-days	551,700
13	Number of acres in non-coastal wildlife management area system	920,000
14	Number of miles of roads and trails maintained	1,950

15 **Objective:** Enhance wildlife habitat on private lands and on department public
 16 lands by providing 13,000 wildlife management assistance responses to the public
 17 and other agencies/non-governmental organizations (NGOs).

18 **Performance Indicators:**

19	Number of oral or written technical assistances provided	13,000
20	Number of acres in the Deer Management Assistance Program	
21	(DMAP)	1,000,000
22	Number of acres in the Landowner Antlerless Deer Tag Program	
23	(LADT)	900,000

24 **Objective:** Manage wildlife populations for sustainable harvest and/or other
 25 recreational opportunities through survey and research.

26 **Performance Indicator:**

27	Number of species surveys/habitat/population evaluations	1,300
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28 **Objective:** Conduct educational programs to reach 45,000 participants and respond
 29 to 80,000 general information questions from the public annually.

30 **Performance Indicator:**

31	Number of hunter education participants	20,000
32	Number of hunter education courses offered	500
33	Number of requests for general information answered	80,000
34	Number of participants in all educational programs	45,000

35 **Objective:** To manage and promote wise utilization of the alligator resources of
 36 the state and to provide species protection and conservation and where appropriate,
 37 maximize sustainable annual harvest of 31,500 wild and 240,000 farm raised
 38 alligators.

39 **Performance Indicators:**

40	Wild alligators harvested	31,500
41	Farm alligators harvested (tags issued)	240,000
42	Wild alligator eggs collected	350,000

43 **Objective:** To manage and promote wise utilization of the furbearer resources of
 44 the state to provide species protection and conservation and where appropriate,
 45 maximize sustainable annual harvest of 280,000 furbearers. The Coast Wide Nutria
 46 Control Program will provide incentive payments to licensed trappers to facilitate
 47 the harvest of 250,000 nutria to reduce their impact on coastal wetland habitats.

48 **Performance Indicators:**

49	Total furbearers harvested	280,000
50	Nutria harvested	250,000
51	Acres impacted by nutria herbivory	50,000

52 **Objective:** To perform habitat management, maintenance, and monitoring
 53 activities to conserve 627,279 acres in the Coastal Wildlife Management Areas
 54 (WMA) and Refuge system for fish and wildlife populations and associated
 55 recreational and commercial opportunities.

56 **Performance Indicator:**

57	Number of acres in the Coastal WMA and Refuge system	627,279
58	Visitors to Coastal WMAs and Refuges	160,000
59	Acres impacted by habitat enhancement projects	130,000

1	Objective: To promote and monitor the relative occurrence of Louisiana’s rare,	
2	threatened and endangered species as well as, non-game and injured wildlife by	
3	entering 350 site occurrences of targeted species in a database; and by managing	
4	animal wildlife control operators, wildlife rehabilitators and scientific collectors and	
5	issuing 50 animal permits, 50 wildlife rehabilitator permits and 60 scientific	
6	collecting permits.	
7	Performance Indicator:	
8	Number of new or updated Element Occurrence Records (EORs)	350
9	TOTAL EXPENDITURES	<u>\$ 36,894,205</u>
10	MEANS OF FINANCE:	
11	State General Fund by:	
12	Interagency Transfers	\$ 4,884,377
13	Fees & Self-generated Revenues	\$ 50,300
14	Statutory Dedications:	
15	Conservation Fund	\$ 10,730,717
16	Louisiana Alligator Resource Fund	\$ 1,647,365
17	Louisiana Duck License, Stamp, and Print Fund	\$ 425,500
18	Louisiana Reptile/Amphibian Research Fund	\$ 7,600
19	Marsh Island Operating Fund	\$ 569,386
20	Natural Heritage Account	\$ 36,000
21	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 6,992,290
22	Scenic Rivers Fund	\$ 13,500
23	Louisiana Fur and Alligator Public Education and	
24	Marketing Fund	\$ 100,000
25	Wildlife Habitat and Natural Heritage Trust Fund	\$ 300,881
26	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 837,481
27	Louisiana Wild Turkey Stamp Fund	\$ 74,868
28	Russell Sage or Marsh Island Refuge Capitol	
29	Improvement Fund	\$ 250,000
30	Black Bear Account	\$ 43,600
31	White Lake Property Fund	\$ 964,508
32	Federal Funds	<u>\$ 8,965,832</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 36,894,205</u>
34	Payable out of the State General Fund (Direct)	
35	to the Avoyelles Parish Police Jury for the Spring	
36	Branch Wildlife Management Area to provide	
37	local match for a federal study	\$ 350,000
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the Louisiana Alligator	
40	Fund for the purpose of maintaining the Alligator	
41	Management Program	\$ 202,000
42	16-514 OFFICE OF FISHERIES	
43	EXPENDITURES:	
44	Fisheries Program - Authorized Positions (230)	<u>\$ 25,379,412</u>
45	Program Description: <i>Ensures that living aquatic resources are sustainable for</i>	
46	<i>present and future generations of Louisiana citizens by providing access and</i>	
47	<i>scientific management.</i>	
48	Objective: Ensure that Louisiana’s major marine fish stocks are not over fished.	
49	Performance Indicator:	
50	Percent of major fish stocks not over fished	100%

1	Objective: Administer a leasing system for oyster water bottoms such that 99% of	
2	all leases result in no legal challenges related to the leasing system and manage	
3	public reefs to fulfill 100% of the industry's seed oyster demand and make at least	
4	one area available for seed harvest	
5	Performance Indicators:	
6	Number of areas available for harvest of sack oysters on public	
7	seed grounds	1
8	Percentage of leases with no legal challenges	99%
9	Percentage of demand for seed oysters met	100%
10	Objective: To conserve, protect, manage and improve Louisiana's marine and	
11	coastal habitats by participating in 15 major coastal protection/improvement	
12	projects.	
13	Performance Indicators:	
14	Number of major coastal protection/restoration projects participated in	15
15	Objective: To ensure that all species of sport and commercial freshwater fish are	
16	in good condition in at least 91% of all public lakes over 500 acres.	
17	Performance Indicator:	
18	Percentage of lakes with all fish species in good condition	91%
19	Fish provided by fish hatcheries as a percentage of fish recommended	
20	for stocking of public water bodies	80%
21	Objective: To treat at least 30,000 acres of water bodies to control undesirable	
22	aquatic vegetation.	
23	Performance Indicator:	
24	Number of acres treated	51,260
25	Objective: To improve or construct four boating access projects a year	
26	Performance Indicator:	
27	Number of new or improved boating access facilities	4
28	TOTAL EXPENDITURES	<u>\$ 25,379,412</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 912,965
32	Fees & Self-generated Revenues	\$ 40,000
33	Statutory Dedications:	
34	Artificial Reef Development Fund	\$ 1,179,000
35	Conservation Fund	\$ 14,673,290
36	Derelict Crab Trap Removal Program Account	\$ 39,625
37	Oil Spill Contingency Fund	\$ 54,000
38	Oyster Sanitation Fund	\$ 50,500
39	Aquatic Plant Control Fund	\$ 1,133,000
40	Public Oyster Seed Ground Development Account	\$ 120,000
41	Shrimp Trade Petition Account	\$ 268,000
42	Federal Funds	<u>\$ 6,909,032</u>
43	TOTAL MEANS OF FINANCING	<u>\$ 25,379,412</u>
44	Payable out of the State General Fund (Direct)	
45	to the Fisheries Program for the Rapides Parish	
46	Police Jury for aquatic weed control on Bayou Roberts	\$90,000
47	Provided, however, that of the monies herein appropriated from State General Fund by	
48	Statutory Dedications out of the Aquatic Plant Control Fund, the Department shall use	
49	\$90,000 for aquatic weed control at Chicot State Park.	
50	Payable out of the State General Fund by	
51	Statutory Dedications out of the Conservation	
52	Fund to the Louisiana Charter Boat Association	
53	for printing and distribution of materials promoting	
54	Louisiana's charter boat industry and for the	
55	general promotion and protection of Louisiana fisheries	\$ 50,000

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

2 **EXPENDITURES:**

3	Office of Fisheries		\$ 14,950,250
4		TOTAL EXPENDITURES	<u>\$ 14,950,250</u>

5 **MEANS OF FINANCE:**

6	State General Fund by:		
7	Federal Funds		<u>\$ 14,950,250</u>

8		TOTAL MEANS OF FINANCING	<u>\$ 14,950,250</u>
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9 **SCHEDULE 17**

10 **DEPARTMENT OF CIVIL SERVICE**

11 **17-560 STATE CIVIL SERVICE**

12 **EXPENDITURES:**

13	Administration - Authorized Positions (30)		\$ 5,650,692
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14 **Program Description:** *Provides administrative support (including legal,*
 15 *accounting, purchasing, mail and property control functions) for the Department*
 16 *and State Civil Service Commission; hears and decides state civil service*
 17 *employees' appeals; and maintains the official personnel and position records of*
 18 *the state.*

19 **Objective:** Hears cases promptly. By June 30, 2010, offer a hearing or otherwise
 20 dispose of 80% of cases within 90 days after the case was ready for a hearing.

21 **Performance Indicator:**
 22 Percentage of cases offered a hearing or disposed of within 90 days 80%

23 **Objective:** Decide cases promptly. By June 30, 2010, render 70% of
 24 the decisions within 60 days after the case was submitted for decision.

25 **Performance Indicator:**
 26 Percentage of decisions rendered within 60 days 70%

27	Human Resources Management - Authorized Positions (67)		<u>\$ 4,599,546</u>
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28 **Program Description:** *Promotes effective human resource management*
 29 *throughout state government by developing, implementing, and evaluating systems*
 30 *for job evaluation, pay, employment, promotion and personnel management and by*
 31 *administering these systems through rules, policies and practices that encourage*
 32 *wise utilization of the state's financial and human resources.*

33 **Objective:** Continue to monitor and evaluate the performance planning and review
 34 (PPR) system to ensure that agencies annually maintain a standard of 10% or less
 35 of unrated employees.

36 **Performance Indicator:**
 37 Percentage of employees actually rated 90%

38 **Objective:** Through on-going training and in cooperation with the Comprehensive
 39 Public Training Program (CPTP), develop the capabilities of agency supervisors
 40 and HR managers to improve productivity, efficiency, and morale through proper
 41 employee management.

42 **Performance Indicator:**
 43 Total number of students instructed 3,000

44 **Objective:** Annually review market pay levels in the private sector and comparable
 45 governmental entities in order to make recommendations to and gain concurrence
 46 from the Civil Service Commission and the Governor concerning pay levels to
 47 assure that state salaries are competitive.

48 **Performance Indicator:**
 49 Number of salary surveys completed or reviewed 24

50 **Objective:** Continuously implement and maintain appropriate measures to ensure
 51 compliance with the merit system principle of a uniform classification and pay plan.

52 **Performance Indicator:**
 53 Percentage of classified positions reviewed 12%

1	Objective: By June 30, 2010, provide agencies with an Internet job-posting	
2	system that enables them to directly and immediately recruit candidates to fill	
3	vacancies.	
4	Performance Indicator:	
5	Percentage of classified job titles for which agencies have direct and immediate	
6	hiring authority	50%
7	Objective: Provide state employers with quality assessments of the job-related	
8	competencies of their job applicants.	
9	Performance Indicator:	
10	Number of exams validated during the fiscal year	2
11	Objective: Continuously provide mechanisms to evaluate agency compliance with	
12	merit system principles and Civil Service Rules and to evaluate the effectiveness	
13	of agency HR practices.	
14	Performance Indicator:	
15	Percentage of agencies receiving full reviews	24%
16		TOTAL EXPENDITURES <u>\$ 10,250,238</u>
17	MEANS OF FINANCE:	
18	State General Fund by:	
19	Interagency Transfers	\$ 9,743,123
20	Fees & Self-generated Revenues	<u>\$ 507,115</u>
21		TOTAL MEANS OF FINANCING <u>\$ 10,250,238</u>
22	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
23	EXPENDITURES:	
24	Administration - Authorized Positions (19)	<u>\$ 1,549,874</u>
25	Program Description: <i>Administers an effective, cost-efficient civil service system</i>	
26	<i>based on merit, efficiency, fitness, and length of service, consistent with the law and</i>	
27	<i>professional standards, for firefighters and police officers in all municipalities in</i>	
28	<i>the state having populations of not less than 7,000 nor more than 500,000</i>	
29	<i>inhabitants, and in all parish fire departments and fire protection districts</i>	
30	<i>regardless of population, in order to provide a continuity in quality in law</i>	
31	<i>enforcement and fire protection for citizens of the state in both rural and urban</i>	
32	<i>areas.</i>	
33	Objective: To improve the content validity of classification plan for each	
34	jurisdiction by assuring that each class description is supported by job analysis data	
35	not greater than five years old by June 30, 2010.	
36	Performance Indicators:	
37	Percentage of classification descriptions reviewed	25%
38	Percentage of class descriptions supported	
39	by job analysis data less than 5 years old	47%
40	Percentage of class descriptions	
41	having supporting validity documentation	
42	for qualifications requirements	20%
43	Objective: By June 30, 2010, improve the validity of examinations developed by	
44	the Office of State Examiner so that candidates identified as eligible will have the	
45	knowledge and skills necessary to be placed in a working test period, and so that	
46	examinations administered will be legally defensible.	
47	Performance Indicators:	
48	Number of fire prevention/investigation classes for which	
49	multi-jurisdictional standard examinations have been	
50	developed	1
51	Number of ranks for which low fidelity, job simulation testing has	
52	been developed and incorporated	1
53	Percent of standard, multi-jurisdictional promotional examinations	
54	for which documentary support for score ranking has been	
55	established	20%

1	Objective: To provide initial orientation by June 30, 2010, to local governing	
2	authorities in 24 new jurisdictions to which the system applies concerning the	
3	requirements of Municipal Fire and Police Civil Service Law, and assisting such	
4	entities in establishing civil service boards.	
5	Performance Indicator:	
6	Percent of potential jurisdictions contacted, verified, and	
7	provided initial orientation concerning the statutory	
8	requirements of the MFPCS System.	35%
9	Objective: To improve service to jurisdictions through timely support to those	
10	involved in the operation of the system at the local level through telephone	
11	support, correspondence, seminars, individual orientation sessions, and revised	
12	training materials with interactive components by June 30, 2010.	
13	Performance Indicator:	
14	Percentage of local civil service boards and jurisdictions	
15	indicating satisfaction with OSE services	87%
16	Objective: To increase service to jurisdictions and to applicants for employment	
17	in the system through the e-government concept by adding online, interactive	
18	services in five (5) categories by June 30, 2010.	
19	Performance Indicator:	
20	Number of online, interactive services added to agency website	1
21		TOTAL EXPENDITURES <u>\$ 1,549,874</u>
22	MEANS OF FINANCE:	
23	State General Fund by:	
24	Statutory Dedications:	
25	Municipal Fire & Police Civil Service Operating Fund	<u>\$ 1,549,874</u>
26		TOTAL MEANS OF FINANCING <u>\$ 1,549,874</u>
27	17-562 ETHICS ADMINISTRATION	
28	EXPENDITURES:	
29	Administration – Authorized Positions (23)	<u>\$ 1,980,705</u>
30	Program Description: Provide staff support for the Louisiana Board of Ethics,	
31	which administers and enforces Louisiana’s conflicts of interest legislation,	
32	campaign finance disclosure requirements and lobbyist registration and disclosure	
33	laws to achieve compliance by governmental officials, public employees,	
34	candidates, and lobbyists and to provide public access to disclosed information.	
35	Objective: Reduce the delay between the Board’s initiation of investigations and	
36	final board resolution by streamlining the investigation process to 180 days by June	
37	30, 2010.	
38	Performance Indicators:	
39	Number of investigations completed	162
40	Number of investigations completed by deadline	146
41	Percentage of investigations completed within deadline	
42	(180 processing days)	90%
43	Objective: Reduce the delay between assessment of late fees and issuance of the	
44	Board’s orders to 150 days by June 30, 2010.	
45	Performance Indicators:	
46	Percentage of orders issued within 150 days	50%
47	Percentage of reports and registrations filed late	7%
48	Objective: By June 30, 2010, 16% of all reports and registrations are filed	
49	electronically.	
50	Performance Indicator:	
51	Percentage of reports and registrations filed electronically	16%
52		TOTAL EXPENDITURES <u>\$ 1,980,705</u>
53	FROM:	
54	State General Fund (Direct)	\$ 1,862,437
55	State General Fund by:	
56	Fees & Self-generated Revenues	<u>\$ 118,268</u>
57		TOTAL MEANS OF FINANCING <u>\$ 1,980,705</u>

1 **17-563 STATE POLICE COMMISSION**

2 **EXPENDITURES:**

3 Administration - Authorized Positions (4) \$ 641,101

4 **Program Description:** *Provides an independent civil service system for all*
5 *regularly commissioned full-time law enforcement officers employed by the*
6 *Department of Public Safety and Corrections, Office of State Police, or its*
7 *successor, who are graduates of the Donald J. Thibodaux Training Academy of*
8 *instruction and are vested with full state police powers, as provided by law, and*
9 *persons in training to become such officers.*

10 **Objective:** In FY 2007-2008, the Administration Program will maintain an average
11 time of 4 months to hear and decide an appeal, with at least 78% of all appeal cases
12 disposed within 3 months.

13 **Performance Indicators:**
14 Average time to hear and decide Appeal (in months) 4
15 Percentage of all appeal cases heard or decided within 3 months 78%

16 **Objective:** In FY 2007-2008, the Administration Program will maintain a one- day
17 turn around time on processing personnel actions.

18 **Performance Indicators:**
19 Number of personnel actions processed 12
20 Average processing time for personnel actions (in days) 1

21 **Objective:** In FY 2007-2008, the Administration Program will maintain existing
22 testing, grade processing, and certification levels for the State Police Cadet hiring
23 process.

24 **Performance Indicators:**
25 Number of job applicants - cadets only 800
26 Number of tests given 4
27 Number of certificates issued 4
28 Number of eligible's per certificate 475
29 Average length of time to issue certificates (in days) 1

30 **Objective:** In FY 2007-2008, the Administration Program will maintain at existing
31 indicators for State Police Sergeants, Lieutenants and Captains until a new
32 examination is developed which could drastically change indicators at that time.

33 **Performance Indicators:**
34 Total number of job applicants - sergeants, lieutenants, and captains 435
35 Average Number of Days from Receipt of Exam Requests to Date of
36 Exam - sergeants, lieutenants, and captains 45
37 Total number of tests administered - sergeants, lieutenants, and captains 33
38 Average number of days to process grades – sergeants,
39 lieutenants, and captains 30
40 Total number of certificates issued - sergeants, lieutenants,
41 and captains 42
42 Average length of time to issue certificates (in days) - sergeants,
43 lieutenants, and captains 1

44 **TOTAL EXPENDITURES** \$ 641,101

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 641,101

47 **TOTAL MEANS OF FINANCING** \$ 641,101

48 **17-564 DIVISION OF ADMINISTRATIVE LAW**

49 **EXPENDITURES:**

50 Administration - Authorized Positions (28) \$ 2,699,251

51 **Program Description:** *Provides a neutral forum for handling administrative*
52 *hearings for certain state agencies, with respect for the dignity of individuals and*
53 *their due process rights.*

54 **Objective:** To docket cases and conduct administrative hearings as requested by
55 parties.

56 **Performance Indicators:**
57 Number of cases docketed 6,000
58 Percentage of cases docketed that are properly filed and received 100%
59 Number of hearings conducted 6,000

1	Objective: To issue decisions and orders in all unresolved cases.	
2	Performance Indicator:	
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>

10	Payable out of the State General Fund	
11	by Interagency Transfers from the Division	
12	of Administration, Community Development	
13	Block Grant Program to the Administration	
14	Program for the State Appeal of the Determination	
15	Reports regarding both Road Home grant awards	
16	and eligibility for Road Home grant awards	\$ 250,000
17	Payable out of the State General Fund	
18	by Interagency Transfers from the Louisiana	
19	Department of Labor to the Administration	
20	Program for assistance in conducting administrative	
21	hearings in hurricane-related unemployment compensation	
22	overpayment cases	\$ 192,800

SCHEDULE 18

RETIREMENT SYSTEM

18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS

26	EXPENDITURES:	
27	State Aid	<u>\$ 1,564,978</u>
28	Program Description: <i>Reflects supplemental allowances provided by various</i>	
29	<i>legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	
30	TOTAL EXPENDITURES	<u>\$ 1,564,978</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	<u>\$ 1,564,978</u>
33	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

1 Board of Supervisors, the amounts shall be allocated to each postsecondary education
 2 institution within the respective system as provided herein. Allocations of Total Financing
 3 to institutions within each system may be adjusted as authorized for program transfers in
 4 accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance
 5 and the institution allocations of State General Fund remain unchanged in order to
 6 effectively utilize the appropriation authority provided herein for Fees and Self-generated
 7 Revenues for each system.

8 Provided that the funds that were specifically appropriated to help Louisiana's higher
 9 education public post secondary institutions meet the challenges related to uncertain
 10 enrollment levels and financial stability and recovery efforts in Fiscal Year 2006-2007 that
 11 remain unexpended by June 30, 2007, shall be hereby carried forward into Fiscal Year
 12 2007-2008 by each management board for the continued efforts of this initiative.

13 Provided, however, that on a quarterly basis during Fiscal Year 2007-2008, the Louisiana
 14 State University Board of Supervisors, the Southern University Board of Supervisors, the
 15 University of Louisiana Board of Supervisors, and the Louisiana Community and Technical
 16 Colleges Board of Supervisors shall submit to the Joint Legislative Committee on the Budget
 17 a quarterly expense report for their respective management boards, system administrative
 18 operations and postsecondary institutions, providing both quarterly and year-to-date
 19 budgeted and actual expenditures, beginning October 1, 2007.

20 Each management board has the authority to manage and supervise the postsecondary
 21 institutions under its jurisdiction. Provided, however, that such authority shall not be
 22 interpreted so as to allow each management board to involve itself in the day-to-day
 23 management operations of those institutions within their respective jurisdictions.
 24 Responsibilities include the following: to employ and/or approve the employment and
 25 establish and/or approve the salary of board and university personnel; to actively seek and
 26 accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to
 27 award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and
 28 equipment; to enter into contractual arrangements on behalf of the institutions; to adopt
 29 academic calendars; to sue and be sued; to establish and enforce operational policies for the
 30 board and institutions; and to perform other such functions as are necessary or incidental to
 31 the supervision and management of their respective system.

32 MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII,
 33 Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master
 34 Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities
 35 for student access and success, (2) ensure quality and accountability, and (3) enhance
 36 services to community and state. Through the specification of the role, scope, and mission
 37 of each postsecondary institution and the adoption of a selective admissions framework,
 38 objective targets have been identified. Subsequent strategic and operational plans will reflect
 39 regional and institutional strategies for attainment of these statewide goals.

40 Formula: The Board of Regents is constitutionally required to develop a formula for the
 41 equitable distribution of funds to the institutions of postsecondary education. The board has
 42 adopted a mission-driven formula for two-year and four-year institutions, with separate
 43 funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine,
 44 law, agricultural, research, and public service programs that consists of an operational
 45 funding plan that includes three broad components: Core Funding; Quality/Campus
 46 Improvement and State Priorities Funding, including Workforce and Economic
 47 Development; and Performance Incentive Funding.

48 In the development of the core funding component of the formula funding strategy, the
 49 following goals were identified: addressing equity concerns; recognizing differences in
 50 institutional missions; encouraging some campuses to grow and others to raise admission
 51 standards; and recognizing special programs. To address these goals, the formula core
 52 funding component includes as ingredients: mission related funding targets, a high cost
 53 academic program factor, an enrollment factor, and allowance for special programs.

1 The quality component of the formula allows for: targeting resources to strategic programs,
 2 connecting funding policies with values and strategies identified in the Master Plan for
 3 Postsecondary Education, allocating resources to support the state's economic development
 4 goals, encouraging private investment, encouraging efficiencies and good management
 5 practices, and providing resources to support a quality learning environment.

6 The performance component of the formula is designed to promote performance evaluation
 7 and functional accountability. The Board of Regents will continue to develop appropriate
 8 evaluation mechanisms in the following areas: student charges/costs, student advancement,
 9 program viability, faculty activity, administration, and mission specific goals unique to each
 10 institution.

11 The other sources of revenues used to fund the operations of institutions are fees and self-
 12 generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers
 13 from other state agencies, statutory dedications and unrestricted federal funds.

14 Provided, however, that of the monies appropriated for the higher education faculty pay
 15 increase, faculty return to work retirees shall receive any faculty pay increase provided by
 16 the public institution of higher education to its faculty.

17 Provided, however, that of the funds appropriated herein to each of the management boards
 18 of postsecondary education and to the Louisiana Universities Marine Consortium, the
 19 amount of \$30,000,000 shall be expended specifically for a higher education faculty pay
 20 increase at each institution pursuant to the allocations contained in the Executive Budget
 21 supporting documents for Fiscal Year 2007-2008. Provided, further, that of the \$30,000,000
 22 appropriated for the higher education faculty pay increase, each institution shall allocate
 23 one-half of those funds for an across-the-board pay increase and the associated employer
 24 retirement contribution for all full-time faculty.

25 **19-671 BOARD OF REGENTS**

26 EXPENDITURES:

27 Boards of Regents - Authorized Positions (0) \$ 123,333,163

28 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 29 *and has budgetary responsibility for all public postsecondary education as*
 30 *constitutionally mandated that is effective and efficient, quality driven, and*
 31 *responsive to the needs of citizens, business, industry, and government.*

32 **Objective:** To increase fall 14th class day headcount enrollment in public
 33 postsecondary education by 11% from the baseline level of 210,492 in fall 2003 to
 34 233,295 by fall 2009.

35 **Performance Indicators:**
 36 Fall headcount enrollment 200,000
 37 Percent change in enrollment from fall 2003 baseline year -5.00%

38 **Objective:** To increase minority 14th class day fall headcount enrollment
 39 in public postsecondary education by 20% from the baseline level of 70,890 in fall
 40 2003 to 85,261 by fall 2009.

41 **Performance Indicators:**
 42 Fall minority headcount enrollment 70,000
 43 Percent change in minority enrollment from fall 2003 baseline year -1.30%

44 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
 45 freshmen retained to second year in public postsecondary education by 3.6
 46 percentage points from the fall 2003 baseline level of 76.4% to 80% by
 47 fall 2009.

48 **Performance Indicators:**
 49 Percentage of first-time, full-time, degree-seeking freshmen
 50 retained to second year in postsecondary education (total retention) 77
 51 Percentage point change in the percentage of first-time, full-time,
 52 degree-seeking freshmen retained to the second year in postsecondary
 53 education (total retention) 0.60%

1 **Objective:** To increase the six-year graduation rate in public postsecondary
 2 education by 3.6 percentage points over the baseline year rate of 32.4% in Fiscal
 3 Year 2002-2003 to 36% by Fiscal Year 2007-2008 (reported in Fiscal Year 2010).
 4 **Performance Indicators:**
 5 Number of graduates in six years 10,157
 6 Six-year graduation rate 38.40%

7 TOTAL EXPENDITURES \$ 123,333,163

8 MEANS OF FINANCE
 9 State General Fund (Direct) \$ 40,516,829
 10 State General Fund by:
 11 Interagency Transfers \$ 1,089,945
 12 Fees & Self-generated Revenues \$ 2,341,380
 13 Statutory Dedications:
 14 Louisiana Quality Education Support Fund \$ 39,611,337
 15 Proprietary School Fund \$ 400,000
 16 Higher Education Initiatives Fund \$ 30,309,799
 17 Federal Funds \$ 9,063,873

18 TOTAL MEANS OF FINANCING \$ 123,333,163

19 Payable out of the State General Fund (Direct)
 20 for Endowment for the Humanities \$ 100,000

21 Payable out of the State General Fund by
 22 Interagency Transfers from LSU Health Science
 23 Center in New Orleans for space at the Louisiana
 24 Technology Park \$ 10,000

25 Payable out of the State General Fund by
 26 Statutory Dedications out of the Higher Education
 27 Initiatives Fund for the Dual Enrollment Initiative \$ 1,250,000

28 Payable out of the State General Fund (Direct)
 29 for the Center for Child Development \$ 3,000,000

30 Payable out of the State General Fund (Direct)
 31 for operations of the Louisiana Systemic Initiatives
 32 Program \$ 112,166

33 Payable out of the State General Fund by
 34 Statutory Dedications out of the Higher Education
 35 Initiatives Fund for the Louisiana Postsecondary
 36 Education Secure Campus Program \$ 2,500,000

37 Payable out of the State General Fund by
 38 Fees and Self-generated Revenues for the LONI network \$ 725,000

39 Payable out of the State General Fund by
 40 Interagency Transfers for the LONI network \$ 200,000

41 Payable out of the State General Fund by
 42 Statutory Dedications out of the 2004
 43 Overcollections Fund to provide for
 44 technology for the identification of
 45 potential threats, including terrorist acts,
 46 criminal activity or other potentially
 47 hazardous situations \$ 1,500,000

48 Payable out of the State General Fund (Direct)
 49 to the Board of Regents for Healthcare
 50 Workforce Development \$ 6,989,250

1 Provided, however, that monies appropriated herein for the Louisiana Postsecondary
 2 Education Secure Campus Program shall be distributed in accordance with a plan developed
 3 and approved by both the Board of Regents and the Division of Administration.

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

7 Louisiana Quality Education Support Fund

8	Enhancement of Academics and Research	\$ 25,822,990
9	Recruitment of Superior Graduate Fellows	\$ 3,544,550
10	Endowment of Chairs	\$ 3,220,000
11	Carefully Designed Research Efforts	\$ 6,064,372
12	Administrative Expenses	<u>\$ 959,425</u>
13	Total	<u>\$ 39,611,337</u>

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

16 Provided, however, that the \$12,972,632 provided from the Higher Education Initiatives
 17 Fund to the Board of Regents for the Pathways to Construction Employment Initiative and
 18 to address the critical workforce shortages in Nursing and Allied Health Professionals shall
 19 be distributed in accordance with a plan developed and approved by the Board of Regents
 20 and approved by the Division of Administration. Such plan may include Joint
 21 Apprenticeship or Journeyman upgrade programs.

22 Provided, however, that the \$10 million of the Higher Education Initiatives Fund provided
 23 to the Board of Regents to assist Louisiana’s hurricane-affected Higher Education public
 24 postsecondary institutions meet the challenges faced in retaining existing faculty, recruiting
 25 replacement faculty in cases of key faculty losses, and for efforts to restore and recover the
 26 research and operational capacity of those campuses shall be distributed in accordance with
 27 a plan developed and approved by the Board of Regents and approved by the Division of
 28 Administration.

29 Provided, however, that the \$2 million of the Higher Education Initiatives Fund provided to
 30 the Board of Regents to assist Louisiana’s Higher Education public postsecondary
 31 institution’s new and emerging campuses meet accreditation requirements and new program
 32 development needs shall be distributed in accordance with a plan developed and approved
 33 by the Board of Regents and approved by the Division of Administration.

34	Payable out of the State General Fund (Direct)	
35	to the Board of Regents for the University of	
36	Louisiana at Lafayette for expenses related to the	
37	Clean Power and Energy Research Consortium	\$ 150,000

38	Payable out of the State General Fund (Direct)	
39	to the Board of Regents for College Nursing	
40	Programs at our Lady of Holy Cross College	\$ 1,000,000

41	Payable out of the State General Fund (Direct)	
42	to the Board of Regents for College Nursing and Allied Health	
43	Programs at Louisiana College	\$ 2,000,000

44	Payable out of the State General Fund (Direct)	
45	to the Board of Regents for the Louisiana	
46	Endowment for the Humanities for additional	
47	support of statewide programs	\$ 100,000

1 Payable out of the State General Fund (Direct)
 2 to the Board of Regents for Xavier University
 3 of Louisiana for the Washington Center for
 4 Internships and Academic Seminars \$ 60,000

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

6 EXPENDITURES:
 7 Board of Regents \$ 7,728,940

8 TOTAL EXPENDITURES \$ 7,728,940

9 MEANS OF FINANCE:
 10 Federal Funds \$ 7,728,940

11 TOTAL MEANS OF FINANCING \$ 7,728,940

12 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

13 EXPENDITURES:
 14 Louisiana Universities Marine Consortium \$ 7,119,514

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

22 **Objective:** To increase the current levels of research activity at LUMCON by 20%
 23 by Fiscal Year 2010.

24 **Performance Indicators:**

25 Number of scientific faculty (state) 7
 26 Number of scientific faculty (total) 6
 27 Research grants-expenditures (in millions) \$3.00
 28 Grants: state funding ratio 1.65

29 **Objective:** To increase the level of participation by university students, K-12
 30 students, and the public in LUMCON's education and outreach programs by 10%
 31 by Fiscal Year 2010.

32 **Performance Indicators:**

33 Number of students registered 70
 34 Number of credits earned 190
 35 Number of university student contact hours 4,080
 36 Contact hours for non-university students 36,000
 37 Number of students taking field trips 2,750
 38 Total number of non-university groups 115

39 Auxiliary Account \$ 2,130,000

40 TOTAL EXPENDITURES \$ 9,249,514

41 MEANS OF FINANCE:
 42 State General Fund (Direct) \$ 3,220,914

43 State General Fund by:
 44 Interagency Transfers \$ 850,000
 45 Fees & Self-generated Revenues \$ 1,100,000

46 Statutory Dedication:
 47 Support Education in Louisiana First Fund \$ 43,933

48 Federal Funds \$ 4,034,667

49 TOTAL MEANS OF FINANCING \$ 9,249,514

50 Those balances in the Interagency Transfers and Self-generated Revenue accounts which
 51 remain unexpended at June 30, 2007, but are contractually obligated through ensuing fiscal

1 years may be retained in the accounts of the Louisiana Universities Marine Consortium and
 2 may be expended in Fiscal Year 2007-2008 and subsequent years in the manner prescribed
 3 by the terms of the contracts.

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

6	Dormitory/Cafeteria Sales	\$ 130,000
7	Vessel Operations	\$ 900,000
8	Vessel Operations - Federal	\$ 1,100,000

9 **19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS**

10 EXPENDITURES:

11 Louisiana State University Board of Supervisors
 12 Authorized Positions (0) \$1,442,849,290

13 TOTAL EXPENDITURES \$1,442,849,290

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 634,320,643

16 State General Fund by
 17 Interagency Transfers \$ 347,902,230
 18 Fees & Self-generated Revenues \$ 340,694,931

19 Statutory Dedications:

20 Fireman Training Fund \$ 2,327,313

21 Tobacco Tax Health Care Fund \$ 27,081,357

22 Support Education in Louisiana First Fund \$ 25,147,988

23 Two Percent Fire Insurance Fund \$ 140,000

24 Equine Fund \$ 750,000

25 Federal Funds \$ 64,484,828

26 TOTAL MEANS OF FINANCING \$1,442,849,290

27 Out of the funds appropriated herein to the LSU Board of Supervisors, the following
 28 amounts shall be allocated to each higher education institution.

1 Louisiana State University Board of Supervisors

2	State General Fund	\$	124,502
3	Total Financing	\$	124,502

4 Louisiana State University System Office

5	State General Fund	\$	7,452,862
6	Total Financing	\$	7,452,862

7 **Role, Scope, and Mission Statement:** *The Louisiana State University System's*
 8 *mission is to redefine and improve the core functions that are normally associated*
 9 *with central administration including: strategic planning and consensus building*
 10 *among all levels of higher education; appointing, evaluating, and developing*
 11 *campus level chief operating officers; fostering collaboration among and between*
 12 *campuses; serving as an advocate about the needs of higher education; providing*
 13 *a liaison between state government and campuses within the system; making*
 14 *recommendations on the allocation of capital and operating resources; auditing*
 15 *and assessing the use of funds and the cost effective performance of the campuses.*
 16 *The system functions of allocating resources, implementing policy, and working*
 17 *within the structure of government make it possible for the constituent campuses to*
 18 *provide quality instruction, to support faculty research programs, and to serve the*
 19 *community and the state.*

20 **Objective:** To increase fall headcount enrollment in the LSU system by 2% from
 21 the baseline level of 54,509 in fall 2005 to 55,599 by fall 2009.

22 **Performance Indicators:**

23	Fall headcount enrollment	59,513	
24	Percent change in enrollment from Fall 2005 baseline year	1.00%	

25 **Objective:** To increase minority fall headcount enrollment in the LSU system by
 26 2% from the baseline level of 11,560 in fall 2005 to 11,791 by fall 2009.

27 **Performance Indicators:**

28	Fall minority headcount enrollment	16,648	
29	Percent change in minority enrollment from Fall		
30	2005 baseline year	1.00%	

31 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 32 freshmen retained to the second year in the LSU System by 3 percent points from
 33 the fall 2003 baseline level of 82% to 85% by fall 2009.

34 **Performance Indicator:**

35	Percentage of first-time, full-time, degree-seeking freshmen		
36	retained to the second year in public postsecondary education	84.00%	
37	Percentage point change in the percentage of first-time, full-time,		
38	degree-seeking freshmen retained to the second year in public		
39	postsecondary education	1.00%	

40 **Objective:** Increase the three/six-year graduation rate in the LSU System 2
 41 percentage points over baseline year rate of 59% in Fiscal Year 2005-2006 to 61%
 42 by Fiscal Year 2009-2010.

43 **Performance Indicators:**

44	Number of graduates in Three/six years	3,864	
45	Three/Six-year graduation rate	59.00%	

46	Payable out of the State General Fund (Direct)		
47	to the Louisiana State University Board of		
48	Supervisors for Jefferson Parish Truancy Assessment		
49	and Service Center for operating expenses	\$	150,000

50	Payable out of the State General Fund (Direct)		
51	to the Louisiana State University Board of		
52	Supervisors for salaries and related expenses		
53	of six (6) new positions associated with the		
54	oversight and management of the two Health		
55	Sciences Centers and Health Care Services		
56	Division	\$	2,500,000

1	Payable out of the State General Fund (Direct)	
2	to the Louisiana State University Board of	
3	Supervisors for a Truancy Assessment and Services	
4	Center middle school pilot program in Jefferson Parish	\$ 200,000
5	Payable out of the State General Fund (Direct)	
6	to the Louisiana State University Board of	
7	Supervisors for a Truancy Assessment and Services	
8	Center middle school pilot program in Caddo Parish	\$ 200,000
9	Payable out of the State General Fund (Direct)	
10	to the Louisiana State University Board of Supervisors	
11	for Louisiana State University - A & M College for the	
12	School of Social Work Service and Research	
13	Development for operating expenses relative	
14	to truancy prevention	\$ 75,000
15	Louisiana State University A & M College	
16	State General Fund	\$ 229,803,696
17	Total Financing	\$ 435,379,799
18	Role, Scope and Mission Statement: <i>As the flagship institution in the state, the</i>	
19	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>	
20	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>	
21	<i>intellectual and personal development. Designated as both a land-grant and sea-</i>	
22	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>	
23	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>	
24	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>	
25	<i>undergraduate degree programs and extensive graduate research opportunities</i>	
26	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>	
27	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>	
28	<i>in research and creative activities, and who contribute to a world-class knowledge</i>	
29	<i>base that is transferable to educational, professional, cultural and economic</i>	
30	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>	
31	<i>social challenges.</i>	
32	Objective: To increase fall headcount enrollment by 2% from fall 2003 baseline	
33	level of 31,234 to 31,900 by fall 2009.	
34	Performance Indicators:	
35	Fall headcount enrollment	28,500
36	Percent change in enrollment from fall 2003 baseline year	-8.80%
37	Objective: To increase minority fall headcount enrollment by 2% from the fall	
38	2003 baseline level of 4,596 to 4,700 by fall 2009.	
39	Performance Indicators:	
40	Fall minority headcount enrollment	4,250
41	Percent change in minority enrollment form Fall 2003 baseline year	-7.50%
42	Objective: Maintain the percentage of first-time, full-time, degree-seeking	
43	freshmen retained to the second year in public postsecondary education at the fall	
44	2003 baseline level of 91% by fall 2009.	
45	Performance Indicator:	
46	Percentage of first-time, full-time, degree-seeking freshmen retained	
47	to the second year in public postsecondary education	91.00%
48	Percentage point change in the percentage of first-time, full-time,	
49	degree-seeking freshmen retained to the second year in public	
50	postsecondary education	0%
51	Objective: Increase the six-year baccalaureate graduation rate by 2 percentage	
52	points over baseline year rate of 62% in Fiscal Year 2002-2003 to 64% by Fiscal	
53	Year 2008-2009.	
54	Performance Indicators:	
55	Number of graduates in six years	3,338
56	Six-year graduation rate	64.00%
57	Payable out of the State General Fund (Direct)	
58	to Louisiana State University A&M for the School	
59	of Veterinary Medicine for the operation of the	
60	Louisiana Animal Disease Diagnostic Laboratory	\$ 250,000

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Two Percent	
3	Fire Insurance Fund for Delgado Community	
4	College for the development and operation of	
5	a firefighter training center, in the event that	
6	House Bill No. 829 of the 2007 Regular Session	
7	of the Legislature is enacted into law	\$ 70,000
8	Payable out of the State General Fund by	
9	Interagency Transfers from the Department	
10	of Education to the Louisiana State University	
11	Board of Supervisors for the Louisiana State	
12	University Laboratory School at Louisiana	
13	State University - A & M College	\$ 60,000
14	Payable out of the State General Fund by	
15	Interagency Transfers to the Louisiana State	
16	University Board of Supervisors for Louisiana	
17	State University - A & M College for a Truancy	
18	Assessment and Services Center middle school	
19	pilot program in Jefferson Parish	\$ 200,000
20	Payable out of the State General Fund by	
21	Interagency Transfers to the Louisiana State	
22	University Board of Supervisors for Louisiana	
23	State University - A & M College for a Truancy	
24	Assessment and Services Center middle school	
25	pilot program in Caddo Parish	\$ 200,000
26	Payable out of the State General Fund by	
27	Interagency Transfers to the Louisiana State University	
28	Board of Supervisors for the Louisiana State	
29	University-A&M College for Jefferson Parish	
30	Truancy Assessment and Services Center	\$ 150,000
31	Payable out of the State General Fund by	
32	Interagency Transfers to the Louisiana State University	
33	Board of Supervisors for Louisiana State University - A & M	
34	College for the School of Social Work Service and	
35	Research Development for operating expenses relative	
36	to truancy prevention	\$ 75,000
37	Louisiana State University - Alexandria	
38	State General Fund	\$ 10,698,541
39	Total Financing	\$ 18,749,214

40 **Role, Scope, and Mission Statement:** *Louisiana State University at Alexandria*
 41 *offers Central Louisiana access to affordable baccalaureate and associate degrees*
 42 *in a caring environment that challenges students to seek excellence in and bring*
 43 *excellence to their studies and their lives. LSUA is committed to a reciprocal*
 44 *relationship of enrichment with the diverse community it serves.*

45 **Objective:** To increase fall headcount enrollment by 2% over the baseline of 3,061
 46 in fall 2003 to 3,122 by fall 2009.

47 **Performance Indicators:**
 48 Fall headcount enrollment 3,100
 49 Percent change in enrollment from fall 2003 baseline year 1.30%

50 **Objective:** To increase minority fall headcount enrollment by 2% over the fall
 51 2003 baseline level of 706 to 720 by fall 2009.

52 **Performance Indicators:**
 53 Fall minority headcount enrollment 710
 54 Percent change in minority enrollment from fall
 55 2003 baseline year 0.60%

1	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen		
2	retained to the second year by 10 percent from the fall 2003 baseline level of 49%		
3	to 59% by fall 2009.		
4	Performance Indicators:		
5	Percentage of first-time, full-time, degree-seeking freshmen retained		
6	to the second year in public postsecondary education	53.00%	
7	Percentage point change in the percentage of first-time, full-time,		
8	degree-seeking freshmen retained to the second year in public		
9	postsecondary education	2.00%	
10	Objective: To maintain the six-year baccalaureate graduation rate at the baseline		
11	year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.		
12	Performance Indicator:		
13	Number of graduates in six years	7	
14	Payable out of the State General Fund (Direct)		
15	to Louisiana State University Board of Supervisors		
16	for LSU in Alexandria to ensure full formula funding	\$	21,332
17	University of New Orleans		
18	State General Fund	\$	65,643,332
19	Total Financing	\$	118,178,991
20	Role, Scope, and Mission Statement: <i>The University of New Orleans (UNO) is</i>		
21	<i>the comprehensive metropolitan research university providing essential support for</i>		
22	<i>the economic, educational, social, and cultural development of the New Orleans</i>		
23	<i>metropolitan area. The institution's primary service area includes Orleans Parish</i>		
24	<i>and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St.</i>		
25	<i>Tammany, St. John, St. James, and Plaquemine. As an institution that imposes</i>		
26	<i>admissions criteria, UNO serves the educational needs of this population primarily</i>		
27	<i>through a wide variety of baccalaureate programs in the arts, humanities, sciences,</i>		
28	<i>and social sciences and in the professional areas of business, education, and</i>		
29	<i>engineering. UNO offers a variety of graduate programs, including doctoral</i>		
30	<i>programs in chemistry, education, engineering and applied sciences, financial</i>		
31	<i>economics, political science, psychology, and urban studies. As an urban</i>		
32	<i>university serving the state's largest metropolitan area, UNO directs its resources</i>		
33	<i>and efforts towards partnerships with business and government to address the</i>		
34	<i>complex issues and opportunities that affect New Orleans and the surrounding</i>		
35	<i>metropolitan area.</i>		
36	Objective: To increase fall headcount enrollment by 2% from the fall 2003		
37	baseline level of 17,360 to 17,707 by fall 2009.		
38	Performance Indicators:		
39	Fall headcount enrollment	11,747	
40	Percent change in the number of students enrolled compared		
41	to prior fall data	76.00%	
42	Objective: To increase minority fall headcount enrollment by 2% from the fall		
43	2003 baseline level of 5,895 to 6,012 by fall 2009.		
44	Performance Indicators:		
45	Fall minority headcount enrollment	3,803	
46	Percent change in the number of minority students enrolled		
47	compared to prior fall data	82.00%	
48	Objective: Increase the percentage of first-time, full-time, degree-seeking		
49	freshmen retained to second year by 6 percentage points from the fall 2003 baseline		
50	level of 67% to 73% by fall 2009.		
51	Performance Indicators:		
52	Percentage of first-time, full-time, degree-seeking freshmen retained		
53	to the second year in public postsecondary education	54.00%	
54	Percentage point change in the percentage of first-time, full-time,		
55	degree-seeking freshmen retained to the second year in public		
56	postsecondary education	-23.00%	
57	Objective: To increase the six-year baccalaureate graduation rate by 2.9		
58	percentage points over baseline year rate of 23.1% in Fiscal Year 2002-2003 to		
59	26% by Fiscal Year 2008-2009.		
60	Performance Indicators:		
61	Number of graduates in six years	410	
62	Six-year graduation rate	26.5%	

1	Payable out of the State General Fund (Direct)	
2	to the Louisiana State University Board of	
3	Supervisors for University of New Orleans for the	
4	tourism and hospitality initiative	\$ 60,000
5	Louisiana State University Health Sciences Center - New Orleans	
6	State General Fund	\$ 120,524,388
7	Total Financing	\$ 201,777,280

8 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
9 *Orleans (LSUHSC-NO) provides healthcare education, research, patient care and*
10 *community outreach of the highest quality throughout the State of Louisiana.*
11 *LSUHSC-NO encompasses six professional schools: the School of Medicine, the*
12 *School of Graduate Studies, the School of Dentistry, the School of Nursing, the*
13 *School of Allied Health Professions, and the School of Public Health. It educates*
14 *and provides on-going resources for students, health care professionals, and*
15 *scientists at many levels, and is committed to the advancement and dissemination*
16 *of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and*
17 *public health. LSUHSC-NO develops and expands statewide programs of applied*
18 *and basic research; this research results in publications, technology transfer and*
19 *related economic enhancements to meet the needs of the State of Louisiana and the*
20 *nation. LSUHSC-NO provides vital public service through direct patient care,*
21 *including care of low income and uninsured patients. Health care services are*
22 *provided through LSUHSC-NO clinics and numerous affiliated hospitals and*
23 *clinics throughout Louisiana. LSUHSC-NO also provides coordination and*
24 *referral services, continuing education, and public healthcare information.*

25 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
26 Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019
27 to 2,277 by fall 2007.

28 **Performance Indicators:**
29 Fall headcount enrollment 2,277
30 Percent change for fall headcount enrollment over fall,
31 2003 baseline year 12.78%

32 **Objective:** To maintain minority fall 2007 headcount enrollment at the LSU Health
33 Sciences Center-New Orleans at the fall 2000 baseline of 381.

34 **Performance Indicators:**
35 Percent change for minority Fall headcount enrollment over Fall
36 2000 baseline year 0%
37 Minority Fall headcount enrollment 381

38 **Objective:** To maintain the percentage of full-time entering students retained to the
39 second year in fall 2007 at the baseline rate of 93% in Fall 2000.

40 **Performance Indicators:**
41 Retention rate of first-time, full-time entering students to
42 second year 93.00%
43 Percentage point difference in retention of first-time, full-time
44 entering students to second year (from Fall 2000 baseline year) 0.00%

45 **Objective:** To maintain 100% accreditation of programs.

46 **Performance Indicators:**
47 Percentage of mandatory programs accredited 100%

48 **Objective:** To maintain the number of students earning medical degrees in spring
49 2007 at the spring 2000 baseline level of 176.

50 **Performance Indicator:**
51 Number of students earning medical degrees 176
52 Percentage difference in the number of students earning medical
53 degrees over the Spring, 2000 baseline year level 0%

54 **Objective:** To bring the number of cancer screenings to 13,893 or 92% of the
55 Fiscal Year 2002-2003 baseline of 15,096 in programs supported by the Stanley S.
56 Scott Cancer Center and the School of Public Health.

57 **Performance Indicator:**
58 Percent increase in screenings -8%

1	Payable out of the State General Fund by	
2	Statutory Dedications out of the Higher Education	
3	Initiatives Fund to LSU Health Sciences Center in	
4	New Orleans for major repairs and equipment	\$ 5,996,000
5	Louisiana State University Health Sciences Center - Shreveport	
6	State General Fund	\$ 56,271,513
7	Total Financing	\$ 388,333,241

8 **Role, Scope, and Mission Statement:** *The primary mission of Louisiana State*
 9 *University Health Sciences Center – Shreveport (LSUHSC-S) is to provide*
 10 *education, patient care services, research, and community outreach. LSUHSC-S*
 11 *encompasses the School of Medicine in Shreveport, the School of Graduate Studies*
 12 *in Shreveport, the School of Allied Health Professions in Shreveport, the LSU*
 13 *Hospital and E.A. Conway Medical Center. In implementing its mission, LSUHSC-*
 14 *S is committed to: Educating physicians, biomedical scientists, fellows and allied*
 15 *health professionals based on state-of-the-art curricula, methods, and facilities,*
 16 *preparing students for careers in health care service, teaching or research;*
 17 *providing state-of-the-art clinical care, including a range of tertiary special*
 18 *services to an enlarging and diverse regional base of patients; achieving distinction*
 19 *and international recognition for basic science and clinical research programs that*
 20 *contribute to the body of knowledge and practice in science and medicine;*
 21 *supporting the region and the State in economic growth and prosperity by utilizing*
 22 *research and knowledge to engage in productive partnerships with the private*
 23 *sector.*

24 **Objective:** To maintain the fall 2007 headcount enrollment for all programs at the
 25 fall 2000 baseline of 701.

26 **Performance Indicators:**

27 Fall headcount enrollment	701
28 Percent change for fall headcount enrollment over fall, 29 2000 baseline year	0%

30 **Objective:** To maintain minority fall 2007 headcount enrollment at the fall 2000
 31 baseline of 100.

32 **Performance Indicators:**

33 Minority Fall headcount enrollment	100
34 Percent change for minority Fall headcount enrollment over Fall, 35 2000 baseline year	0%

36 **Objective:** To maintain the percentage of full-time entering students retained to the
 37 second year in fall 2007 at the baseline rate of 96.6% in fall 2000.

38 **Performance Indicators:**

39 Retention rate of full-time entering students to second year	96.60%
40 Percentage point change in retention of full-time entering 41 students to second year (from Fall 2000 Baseline Year)	0%

42 **Objective:** To maintain 100% accreditation of programs that are both educational
 43 and hospital related.

44 **Performance Indicator:**

45 Percentage of mandatory programs accredited	100.00%
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46 **Objective:** To maintain the number of students earning medical degrees in spring
 47 2008 at the spring 2000 baseline of 99.

48 **Performance Indicators:**

49 Number of students earning medical degrees	99
50 Percentage difference in the number of students earning 51 medical degrees over the Spring 2000 baseline year level	0%

52 **Objective:** To maintain a teaching hospital facility for the citizens of Louisiana.

53 **Performance Indicators:**

54 Inpatient Days	135,222
55 Outpatient Clinic Visits	464,657
56 Number of beds available (excluding nursery)	427
57 Percentage occupancy (excluding nursery)	88.90%
58 Cost per adjusted patient day (including nursery)	\$1,366
59 Adjusted cost per discharge (including nursery)	\$10,895

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%

55 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
 56 2003 baseline level of 1,122 to 1,178 by fall 2009.

57 **Performance Indicators:**

58	Minority Fall headcount enrollment	1,168
59	Percent change in minority headcount enrollment from	
60	Fall 2003 baseline level	4.00%

1 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
2 second year in Louisiana postsecondary education from 72.4% in baseline year
3 2003 to 76.4% by fall 2009.

4 **Performance Indicators:**
5 Percentage of first-time, full-time, degree-seeking freshmen
6 retained to the second year in public postsecondary education 75.60%
7 Percentage point change in the percentage of first-time, full-time,
8 degree-seeking freshmen retained to the second year in
9 public postsecondary education 3.20%

10 **Objective:** To increase the six-year graduation rate as reported on GRS for the
11 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1%
12 by Fiscal Year 2010.

13 **Performance Indicators:**
14 Number of graduates in six years 116
15 Six-year graduation rate 23.50%

16 Payable out of the State General Fund (Direct)
17 to Louisiana State University Board of
18 Supervisors for Louisiana State University - Shreveport for
19 LA Prep Math and Science Children's Program \$ 20,000

20 Louisiana State University - Agricultural Center

21 State General Fund \$ 84,990,655

22 Total Financing \$ 108,616,357

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

29 **Objective:** To maintain and enhance the competitiveness and sustainability of the
30 state's renewable natural resource-based industries (agriculture, forestry and
31 fisheries) by maintaining the average adoption rate for recommended cultural and
32 best management practices developed by research and delivered through extension.

33 **Performance Indicators:**
34 Average adoption rate for recommendations 74%
35 Percent increase in average adoption rate for recommendations 0%

36 **Objective:** To facilitate the development of an effective and informed community
37 citizenry by maintaining club membership and program participants in 4-H youth
38 development programs within the extension service.

39 **Performance Indicators:**
40 Number of 4-H members 170,000
41 Percent increase in 4-H members -5.56%

42 **Objective:** To implement nutrition, health, and family and community
43 development programs to enhance the quality of life of Louisiana citizens.

44 **Performance Indicators:**
45 Number of education contacts 1,100,000
46 Percent increase in number of educational contacts 0%

47 Payable out of the State General Fund (Direct)
48 to the Louisiana State University Board of
49 Supervisors for the Louisiana State University -
50 Agricultural Center for operating expenses \$ 1,000,000

51 Payable out of the State General Fund (Direct)
52 to the Louisiana State University Board of
53 Supervisors for the Louisiana State University -
54 Agricultural Center for the Future Farmers of America \$ 108,440

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
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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
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26 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

27 EXPENDITURES:

28	Southern University Board of Supervisors	<u>\$ 150,950,046</u>
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29	TOTAL EXPENDITURES	<u>\$ 150,950,046</u>
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30	State General Fund (Direct)	\$ 91,362,827
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31 State General Fund by:

32	Interagency Transfers	\$ 2,138,476
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33	Fees & Self-generated Revenues	\$ 49,581,111
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34 Statutory Dedications:

35	Support Education in Louisiana First Fund	\$ 3,211,542
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36	Tobacco Tax Health Care Fund	\$ 1,000,000
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37	Southern University Agricultural Program Fund	\$ 750,000
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38	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 50,000
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39	Federal Funds	<u>\$ 2,856,090</u>
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40	TOTAL MEANS OF FINANCING	<u>\$ 150,950,046</u>
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41 Provided, however, that of the funds appropriated herein to the Southern University Board
 42 of Supervisors, the amount specifically allocated from the Southern University Agricultural
 43 Program Fund in the amount of \$750,000 (R.S. 27:392(B)(6)(b)) shall be used for the
 44 financing, construction, and operation of an agricultural facilities. Further, the Southern
 45 University Board of Supervisors shall enter into a cooperative endeavor agreement with the
 46 Louisiana Agricultural Finance Authority by August 1, 2007, to finance, construct and
 47 operate such building in Opelousas to include Southern University, the Southern University
 48 Southwest Center for Rural Initiatives, and the Louisiana Department of Agriculture and
 49 Forestry. The Joint Legislative Committee on the Budget must approve all plans prior to the
 50 final execution.

51 Out of the funds appropriated herein to the Southern University Board of Supervisors the
 52 following amounts shall be allocated to each higher education institution.

1 Southern University Board of Supervisors

2	State General Fund	\$	250,354
3	Total Financing	\$	250,354

4 Southern University System Office

5	State General Fund	\$	3,386,036
6	Total Financing	\$	3,386,036

7 **Role, Scope, and Mission Statement:** *The Southern University Board of*
 8 *Supervisors shall exercise power necessary to supervise and manage the campuses*
 9 *of postsecondary education under its control, to include receipt and expenditure of*
 10 *all funds appropriated for the use of the board and the institutions under its*
 11 *jurisdiction in accordance with the Master Plan, set tuition and attendance fees for*
 12 *both residents and nonresidents, purchase/lease land and purchase/construct*
 13 *buildings (subject to Regents approval), purchase equipment, maintain and improve*
 14 *facilities, employ and fix salaries of personnel, review and approve curricula,*
 15 *programs of study (subject to Regents approval), award certificates and confer*
 16 *degrees and issue diplomas, adopt rules and regulations and perform such other*
 17 *functions necessary to the supervision and management of the university system it*
 18 *supervises. The Southern University System is comprised of the campuses under the*
 19 *supervision and management of the Board of Supervisors of Southern University*
 20 *and Agricultural and Mechanical College as follows: Southern University*
 21 *Agricultural and Mechanical College (SUBR), Southern University at New Orleans*
 22 *(SUNO), Southern University at Shreveport (SUSLA), Southern University Law*
 23 *Center (SULC) and Southern University Agricultural Research and Extension*
 24 *Center (SUAG).*

25 **Objective:** Minimize the decrease in fall headcount enrollment by 6.8% from fall
 26 2003 baseline level of 15,029 to 14,004 in fall 2007.
 27 **Performance Indicators:**
 28 Fall headcount enrollment 14,004
 29 Percent change in enrollment from Fall 2003 baseline year -6.80%

30 **Objective:** To minimize the decrease in minority fall headcount enrollment by
 31 5.9% from fall 2003 baseline level of 13,894 to 13,070 by fall 2007.
 32 **Performance Indicators:**
 33 Minority Fall headcount enrollment 13,070
 34 Percent change in minority Fall headcount enrollment over Fall
 35 2003 baseline year. -5.90%

36 **Objective:** To increase the percentage of first-time full-time freshman retained to
 37 second year in Louisiana postsecondary education from 56.30% in baseline year
 38 2003 to 65% by Fiscal Year 2007-2008.
 39 **Performance Indicators:**
 40 Number of first-time, full-time, degree-seeking freshmen retained to
 41 the second year in public postsecondary education 65%
 42 Percentage point change in the percentage of first-time, full-time,
 43 degree-seeking freshmen retained to the second year in public
 44 postsecondary education 8.70%

45 **Objective:** To increase the (three/six)-year graduation rates by 4.3 percentage
 46 points over baseline year rate of 14.9% in Fiscal Year 2003-2004 to 21.6% by
 47 Fiscal Year 2009-2010.
 48 **Performance Indicators:**
 49 Number of graduates in (three-six) 438
 50 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 **Performance Indicators:**

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 **Performance Indicators:**

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 **Performance Indicators:**

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 **Performance Indicators:**

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 14th 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 **Performance Indicators:**

43	Number of students enrolled (as of the 14 th class day) in the Masters of	
44	Engineering program	30
45	Percent change in number of students enrolled (as of the 14 th class day)	
46	in the Masters of Engineering program	-2.00%

47	Payable out of the State General Fund (Direct)	
48	to Southern University Board of Supervisors for Southern	
49	University - Agricultural & Mechanical College for a	
50	Marching Band Scholarship at Southern University -	
51	Baton Rouge	\$ 75,000

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%
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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
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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%

1	Objective: To increase minority fall headcount enrollment by 10% from the fall	
2	2006 baseline level of 2,100 to 2,310 by fall 2007.	
3	Performance Indicators:	
4	Minority Fall headcount enrollment	2,310
5	Percentage change in minority fall headcount enrollment	
6	over fall 2006 baseline year	10.00%
7	Objective: Maintain the percentage of first-time, full-time degree-seeking freshmen	
8	retained in public postsecondary education at the fall 2004 baseline level of 55.7	
9	percent.	
10	Performance Indicators:	
11	Percentage of first-time, full-time, degree-seeking freshmen retained	
12	to the second year in public postsecondary education	55.70%
13	Percentage point change in the percentage of first-time, full-time,	
14	degree-seeking freshmen retained to the second year in	
15	public postsecondary education from baseline fall 2004.	0.00%
16	Objective: Minimize the decrease in the six year graduation rate in public	
17	postsecondary education to 9% in Fiscal Year 2007-2008.	
18	Performance Indicators:	
19	Number of graduates in six years	33
20	Six-year graduation rate	9.00%

21 Southern University - Shreveport, Louisiana

22	State General Fund	\$ 8,342,321
23	Total Financing	\$ 13,107,441

24 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
 25 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
 26 *SUSLA serves the educational needs of this population primarily through a select*
 27 *number of associates degree and certificate programs. These programs are*
 28 *designed for a number of purposes; for students who plan to transfer to a four-year*
 29 *institution to pursue further academic training, for students wishing to enter the*
 30 *workforce and for employees desiring additional training and/or retraining.*

31	Objective: To increase fall headcount enrollment by 20% from the fall 2003	
32	baseline level of 2,230 to 2,676 by fall 2009.	
33	Performance Indicators:	
34	Fall headcount enrollment	2,542
35	Percent change in enrollment from Fall 2003 baseline year	13.00%

36	Objective: To increase minority fall headcount enrollment by 20% from the fall,	
37	2003 baseline level of 1,975 to 2,370 by fall 2009.	
38	Performance Indicators:	
39	Percent change in minority Fall headcount enrollment	
40	from Fall 2003 baseline year	8.00%
41	Minority Fall headcount enrollment	2,138

42	Objective: Increase the percentage of first-time, full-time, degree-seeking	
43	freshmen retained to second year in public postsecondary education by 10	
44	percentage points from the fall 2003 baseline level of 229 (61.7%) to 252 (71.7%)	
45	by fall 2009.	
46	Performance Indicators:	
47	Percentage of first-time, full-time, degree-seeking freshmen retained to the	
48	second year in public postsecondary education	67.00%
49	Percentage point change in the percentage of first-time, full-time,	
50	degree-seeking freshmen retained to the second year in public	
51	postsecondary education	4.30%

52	Objective: To increase the three year graduation rate in public postsecondary	
53	education by 5 percentage points over baseline year rate of 41 (19.15%) in Fiscal	
54	Year 2003-2004 to 44 (24.15%) by Fiscal Year 2009-2010.	
55	Performance Indicators:	
56	Number of graduates in three years	68
57	Three-year graduation rate	22.00%

58	Payable out of the State General Fund (Direct)	
59	to the Southern University Board of Supervisors for	
60	Southern University-Shreveport for the Business	
61	Incubator Program	\$ 300,000

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)	<u>\$ 711,315,159</u>
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>
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55 Out of the funds appropriated herein to the University of Louisiana Board of Supervisors
 56 (ULS), the following amounts shall be allocated to each higher education institution.

1	University of Louisiana Board of Supervisors		
2	State General Fund	\$	218,040
3	Total Financing	\$	218,040
4	University of Louisiana System Office		
5	State General Fund	\$	2,646,393
6	Total Financing	\$	3,482,393

7 **Role, Scope, and Mission Statement:** *Supervises and manages eight universities*
 8 *within the system, as constitutionally prescribed, in order that they provide high*
 9 *quality education in an efficient and effective manner to the citizens of the state.*
 10 *The provision of R.S. 17:3217 specifies that the University of Louisiana System is*
 11 *composed of institutions under supervision and management of the Board of*
 12 *Trustees for State Colleges and Universities as follows: Grambling State*
 13 *University, Louisiana Tech University, McNeese State University at Lake Charles,*
 14 *Nicholls State University at Thibodaux, Northwestern State University at*
 15 *Natchitoches, Southeastern Louisiana University at Hammond, University of*
 16 *Louisiana at Lafayette and University of Louisiana at Monroe.*

17 **Objective:** Increase fall 14th day headcount enrollment at the University
 18 of Louisiana System by 3.6% from the fall, 2003 baseline level of 83,303 to 86,300
 19 by fall, 2009.

20 **Performance Indicators:**

21	Fall headcount enrollment	82,053
22	Percent change in Fall headcount enrollment	
23	from Fall, 2000 baseline year	0

24 **Objective:** Increase minority fall headcount enrollment (as of the 14th class day)
 25 at the University of Louisiana System by 5% from the fall, 2003 baseline of 22,387
 26 to 23,500 by fall, 2009.

27 **Performance Indicators:**

28	Fall minority headcount enrollment	22,178
29	Percent change in Fall minority headcount enrollment	
30	for Fall, 2003 baseline year	-0.01%

31 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
 32 retained to second year in the University of Louisiana System by 4.1 percentage
 33 points from the fall, 2003 baseline level of 76.9% to 81.0% by fall, 2009.

34 **Performance Indicator:**

35	Percentage of first-time, full-time, degree-seeking	
36	freshmen retained to second year in postsecondary	
37	education (total retention)	77.20%
38	Percentage point change in the percentage of first-time,	
39	full-time, degree-seeking freshmen retained to the	
40	second year in postsecondary education (total retention)	0.50%

41 **Objective:** Increase the six-year graduation rate in the University of Louisiana
 42 System by 6.5 percentage points from the fall, 2003 baseline level of 35.5 to 42.0
 43 by fall, 2009.

44 **Performance Indicators:**

45	Number of graduates in six years	4,997
46	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 14th 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

55 Payable out of the State General Fund (Direct)
 56 to the University of Louisiana Board of
 57 Supervisors for Nicholls State University
 58 for the Department of Mass Communication
 59 and the Ellender Library and Archives for
 60 the purposes of receiving, cataloguing, and
 61 digitizing hurricane and related storm records \$ 50,000

1 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 14th 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 14th 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 9th 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 9th 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-
41 secondary education (total retention) 0.20%

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 14th 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 14th 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 14th 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 14th 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 14th 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 14th 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%

44 Payable out of the State General Fund (Direct)
45 to Catahoula Agency for Post Secondary
46 Education, Inc., in Jonesville

\$ 30,000

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 14th 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 14th 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 14th 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 14th 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 \$42,219,309
 54 Percentage change in externally sponsored research and sponsored
 55 program funding 16.00%

56 Payable out of the State General Fund (Direct)
 57 to the University of Louisiana Board of
 58 Supervisors for the University of Louisiana at Lafayette for
 59 the Center for Cultural and Eco-Tourism \$ 50,000

1 Payable out of the State General Fund (Direct)
 2 to the University of Louisiana Board of Supervisors
 3 for the University of Louisiana at Lafayette School
 4 of Architecture Building Institute for smalltown
 5 economic development restorations \$ 25,000

6 **19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF**
 7 **SUPERVISORS**

8 EXPENDITURES:
 9 Louisiana Community and Technical Colleges Board of Supervisors -
 10 Authorized Positions (0) \$ 320,268,639

11 TOTAL EXPENDITURES \$ 320,268,639

12 MEANS OF FINANCE:
 13 State General Fund (Direct) \$ 177,042,686
 14 State General Fund by:
 15 Interagency Transfers \$ 10,944,884
 16 Fees and Self-generated Revenues \$ 75,603,119
 17 Statutory Dedications:
 18 Support Education in Louisiana First Fund \$ 5,838,427
 19 Calcasieu Parish Fund \$ 183,747
 20 Federal Funds \$ 50,655,776

21 TOTAL MEANS OF FINANCING \$ 320,268,639

22 Out of the funds appropriated herein to the Board of Supervisors of Community and
 23 Technical Colleges, the following amounts shall be allocated to each higher education
 24 institution.

25 Provided, however, that notwithstanding any law to the contrary, prior year self-generated
 26 revenues collected for the Louisiana Technical College, SOWELA Technical Community
 27 College and Fletcher Technical Community College shall be carried forward and shall be
 28 available for expenditure.

29 Louisiana Community and Technical Colleges Board of Supervisors
 30 State General Fund \$ 186,180
 31 Total Financing \$ 186,180

32 Louisiana Community and Technical Colleges System Office
 33 State General Fund \$ 3,597,579
 34 Total Financing \$ 32,529,662

35 **Role, Scope and Mission Statement:** *Prepares Louisiana's citizens for workforce*
 36 *success, prosperity, continued learning and improved quality of life. The Board of*
 37 *Supervisors of the Louisiana Community and Technical College System (LCTCS)*
 38 *provides effective and efficient management of the colleges within the System*
 39 *through policy making and oversight to educate and prepare Louisiana citizens for*
 40 *workforce success, prosperity and improved quality of life.*

41 **Objective:** To increase fall headcount enrollment by 45.97% from the fall 2003
 42 baseline level of 42,296 to 61,739 by fall 2009.

43 **Performance Indicators:**
 44 Number of students enrolled 50,241
 45 Percentage change in enrollment from fall
 46 2003 baseline year 18.80%

47 **Objective:** To increase minority fall headcount enrollment by 14.65% from the fall
 48 2003 baseline level of 20,713 to 23,748 by fall 2009.

49 **Performance Indicators:**
 50 Fall minority enrollment 19,247
 51 Percentage change in fall minority headcount enrollment
 52 from 2003 baseline year -7.10%

1 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
2 freshman retained to second year in public postsecondary education by 3 percentage
3 points from the fall 2003 baseline level of 60% to 63% by fall 2009.
4 **Performance Indicators:**
5 Percentage of first-time, full-time, degree-seeking freshman retained to the
6 second year in public postsecondary education 61.50%
7 Percentage point change in the percentage of first-time, full-time,
8 degree-seeking freshman retained to the second year in public
9 postsecondary education 1.50%

10 **Objective:** To increase the three/six-year graduation rate in public postsecondary
11 education by 2 percentage points over baseline year rate of 7% in Fiscal Year 2002-
12 2003 to 9% by Fiscal Year 2008-2009.
13 **Performance Indicators:**
14 Number of graduates in three years 1,031
15 Three-year graduation rate 8.00%

16 Baton Rouge Community College

17 State General Fund \$ 19,126,772
18 Total Financing \$ 28,944,992

19 **Role, Scope, and Mission Statement:** *An open admission, two-year postsecondary*
20 *public institution. The mission of Baton Rouge Community College includes the*
21 *offering of the highest quality collegiate and career education through*
22 *comprehensive curricula allowing for transfer to four-year colleges and*
23 *universities, community education programs and services life-long learning, and*
24 *distance learning programs. This variety of offerings will prepare students to enter*
25 *the job market, to enhance personal and professional growth, or to change*
26 *occupations through training and retraining. The curricular offerings shall include*
27 *courses and programs leading to transfer credits and to certificates, diplomas, and*
28 *associate degrees. All offerings are designed to be accessible, affordable, and or*
29 *high educational quality. Due to its location, BRCC is particularly suited to serve*
30 *the special needs of area business and industries and the local, state, and federal*
31 *governmental complex.*

32 **Objective:** To increase fall headcount enrollment by 47% from the fall 2003
33 baseline level of 5,761 to 8,500 by fall 2009.
34 **Performance Indicators:**
35 Number of students enrolled 7,500
36 Percent change in enrollment from fall
37 2003 baseline year 30.00%

38 **Objective:** To increase minority fall headcount enrollment by 63% from the fall
39 2003 baseline level of 1,986 to 3,230 by fall 2009.
40 **Performance Indicators:**
41 Fall minority headcount enrollment 2,850
42 Percentage change in minority enrollment from fall
43 2003 baseline year 44.00%

44 **Objective:** To increase the percentage of first-time, full-time, degree seeking
45 freshmen retained to the second year in public postsecondary education by 6
46 percentage points from the fall 2003 baseline level of 43% to 49% by fall 2009.
47 **Performance Indicators:**
48 Percentage of first-time, full-time, degree-seeking freshman retained to the
49 second year in public post secondary education 47.00%
50 Percentage point change in the percentage of first-time, full-time,
51 degree-seeking freshman retained to the second year in public
52 postsecondary education 4.00%

53 **Objective:** To increase the three-year graduation rate as reported on GRS for the
54 Fiscal Year 2003 entering cohort from the baseline rate of 4% in Fiscal Year 2003
55 to 10% by Fiscal Year 2009.
56 **Performance Indicators:**
57 Number of graduates in three years 71
58 Three-year graduation rate 8.00%

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%

56 **Objective:** To increase minority fall headcount enrollment by 10% from the fall
 57 2006 baseline level of 383 to 421 by Fall 2009.

58 **Performance Indicators:**
 59 Fall minority headcount enrollment 402
 60 Percentage increase in minority enrollment from fall
 61 2003 baseline year 5.00%

1 **Objective:** To increase the three year graduation rate reported on GRS for the
 2 Fiscal Year 2005 entering cohort to 5% by spring 2009.

3 **Performance Indicators:**

4 Number of graduates in three years 8
 5 Three year graduation rate 7.50%

6 **Bossier Parish Community College**

7 State General Fund \$ 13,668,543
 8 Total Financing \$ 21,830,209

9 **Role, Scope, and Mission Statement:** *Provides instruction and service to its
 10 community. This mission is accomplished through courses and programs that
 11 provide sound academic education, broad career and workforce training,
 12 continuing education, and varied community services. The college provides a
 13 wholesome, ethical and intellectually stimulating environment in which diverse
 14 students develop their academic and vocational skills to compete in a technological
 15 society.*

16 **Objective:** To increase fall headcount enrollment by 40% from the fall 2003
 17 baseline level of 4,324 to 6,053 by fall 2009.

18 **Performance Indicators:**

19 Fall minority headcount enrollment 5,361
 20 Percentage change in from fall 2003 baseline year 24.50%

21 **Objective:** To increase fall minority headcount enrollment by 40% from the fall
 22 2003 baseline level of 1,137 to 1,592 by fall 2009.

23 **Performance Indicators:**

24 Fall minority headcount enrollment 1,478
 25 Percentage change in minority enrollment from fall
 26 2003 baseline year 30.00%

27 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 28 freshmen retained to the second year in public postsecondary education by 5
 29 percentage points from the fall 2003 baseline level of 63.7% to 68.7% by fall 2009.

30 **Performance Indicators:**

31 Percentage of first-time, full-time, degree-seeking freshman retained to
 32 the second year in public postsecondary education 66.70%
 33 Percentage point change in the percentage of first-time, full-time,
 34 degree seeking freshman retained to the second year in public
 35 postsecondary education 3.00%

36 **Objective:** To increase the three-year graduation rate at Bossier Parish Community
 37 College by 2 percentage points from the 2002-2003 academic year baseline level
 38 of 8% in Fiscal Year 2002-2003 to 10% by spring 2009.

39 **Performance Indicators:**

40 Number of graduates in three years 80
 41 Three-year graduation rate 9.60%

42 **South Louisiana Community College**

43 State General Fund \$ 5,707,526
 44 Total Financing \$ 10,056,102

45 **Role, Scope, and Mission Statement:** *Provides multi-campus public educational
 46 programs that lead to: Achievement of associate degrees of art, science, or applied
 47 science; transfer to four-year institutions; acquisition of the technical skills to
 48 participate successfully in the workplace and economy; promotion of economic
 49 development and job mastery of skills necessary for competence in industry specific
 50 to south Louisiana; completion of development or remedial cultural enrichment,
 51 lifelong learning and life skills.*

52 **Objective:** To increase fall headcount enrollment by 128% from the fall 2003
 53 baseline level of 1,532 to 3,493 by fall 2009.

54 **Performance Indicators:**

55 Fall headcount enrollment 2,707
 56 Percentage change in enrollment from fall 2003 baseline year 76.70%

1	Objective: To increase minority fall headcount enrollment by 128% from the fall	
2	2003 baseline level of 530 to 1,208 by fall 2009.	
3	Performance Indicators:	
4	Fall minority headcount enrollment	784
5	Percentage changed in minority enrollment from fall	
6	2003 baseline year	47.90%
7	Objective: To increase the percentage of first-time, full-time, degree seeking	
8	freshmen retained to the second year in public postsecondary education by 3	
9	percentage points from the fall 2003 baseline level of 65% to 68% by fall 2009.	
10	Performance Indicators:	
11	Percentage of first-time, full-time, degree-seeking freshman retained to	
12	the second year in public postsecondary education	66.0%
13	Percentage point change in the percentage of first-time, full-time,	
14	degree-seeking freshman retained to the second year in public	
15	postsecondary education	1.00%
16	Objective: To increase the three year graduation rate as reported on GRS for the	
17	Fiscal Year 2003 entering cohort from the baseline rate of 2.6% in Fiscal Year 2003	
18	to 4.6% by Fiscal Year 2009.	
19	Performance Indicator:	
20	Number of graduates in three years	5
21	Three year graduation rate	2.40%

22 River Parishes Community College

23	State General Fund	\$	2,840,729
24	Total Financing	\$	4,353,801

25 **Role, Scope, and Mission Statement:** *River Parishes Community College is an*
 26 *open-admission, two-year, post-secondary public institution serving the river*
 27 *parishes. The College provides transferable courses and curricula up to and*
 28 *including Certificates and Associates degrees. River Parishes Community College*
 29 *also collaborates with the communities it serves by providing programs for*
 30 *personal, professional, and academic growth.*

31	Objective: To increase fall headcount enrollment by 107% from the fall 2003	
32	baseline level of 683 to 1,415 by fall 2009.	
33	Performance Indicators:	
34	Fall headcount enrollment	1,225
35	Percentage change in enrollment from fall 2003 baseline year	79.00%
36	Objective: To increase the percentage of minority participation by 49% from the	
37	baseline level of 143 in fall 2003 to 213 in fall 2009.	
38	Performance Indicators:	
39	Fall minority headcount enrollment	392
40	Percentage change in minority enrollment from fall 2003	
41	baseline year	174.0%
42	Objective: To increase the percentage of first-time, full-time, degree-seeking	
43	freshmen retained to second year in public postsecondary education by 3 percentage	
44	points from the fall 2003 baseline level of 60% to 63% by fall 2009.	
45	Performance Indicators:	
46	Percentage of first-time, full-time, degree seeking freshman retained to the	
47	second year in public postsecondary education	65.00%
48	Percentage point change in the percentage of fist-time, full-time,	
49	degree-seeking freshman retained to the second year in	
50	public post secondary education	5.00%
51	Objective: To increase the three-year graduation rate as reported on GRS for the	
52	fall 2003 entering cohort from the baseline rate of 7% in Fiscal Year 2001 to 9%	
53	by spring 2009.	
54	Performance Indicator:	
55	Number of graduates in three years	5.0
56	Three-year graduation rate	10.00%

1 Louisiana Delta Community College

2	State General Fund	\$ 3,643,544
3	Total Financing	\$ 5,661,227

4 **Role, Scope, and Mission Statement:** *Offers quality instruction and service to the*
 5 *residents of its eleven-parish area. This will be accomplished by the offering of*
 6 *course and programs that provide sound academic education, broad based*
 7 *vocational and career training, continuing educational and various community and*
 8 *outreach services. The College will provide these programs in a challenging,*
 9 *wholesale, ethical and intellectually stimulating setting where students are*
 10 *encouraged to develop their academic, vocational and career skills to their highest*
 11 *potential in order to successfully compete in this rapidly changing and increasingly*
 12 *technology-based society.*

13 **Objective:** To increase fall headcount enrollment by 516% from fall 2003 baseline
 14 level of 568 to 3,500 by fall 2009.

15 **Performance Indicators:**

16	Fall headcount enrollment	1,093
17	Percent change in minority enrollment from fall	
18	2003 baseline year	92.40%

19 **Objective:** To increase minority fall headcount enrollment by 586% from the fall
 20 2003 baseline level of 194 to 1,330 by fall 2009.

21 **Performance Indicators:**

22	Fall minority headcount enrollment	296
23	Percentage change in minority enrollment from fall	
24	2003 baseline year	52.60%

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 6
 27 percentage points from the fall 2003 baseline level of 54% to 60% by fall 2009.

28 **Performance Indicators:**

29	Percentage of first-time, full-time, degree-seeking freshman retained to	
30	the second year in public postsecondary education	85.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in public	
33	postsecondary education	31.00%

34 **Objective:** To increase the three-year graduation rate as reported on GRS for the
 35 Fiscal Year 2003 entering cohort from the baseline rate of 0% in Fiscal Year 2001
 36 to 10% by Fiscal Year 2009.

37 **Performance Indicator:**

38	Number of graduates in three years	5
39	Three-year graduation rate	8.50%

40 Louisiana Technical College

41	State General Fund	\$ 76,212,093
42	Total Financing	\$ 127,285,771

43 **Role, Scope, and Mission Statement:** *Consists of 42 campuses located*
 44 *throughout the state. The main mission of the Louisiana Technical College (LTC)*
 45 *remains workforce development. The LTC provides affordable technical academic*
 46 *education needed to assist individuals in making informed and meaningful*
 47 *occupational choices to meet the labor demands of the industry. Included is*
 48 *training, retraining, cross training, and continuous upgrading of the state's*
 49 *workforce so that citizens are employable at both entry and advanced levels.*

50 **Objective:** To increase fall headcount enrollment by 15.4% from the fall 2003
 51 baseline level of 15,333 to 17,697 by fall 2009.

52 **Performance Indicators:**

53	Fall headcount enrollment	15,807
54	Percentage change in Fall headcount enrollment from fall	
55	2003 baseline year	3.10%

1	Objective: To increase minority fall headcount enrollment by 10% from the fall		
2	2003 baseline level of 6,915 to 7,607 by fall 2009.		
3	Performance Indicators:		
4	Fail minority headcount enrollment	6,320	
5	Percentage change in minority headcount enrollment fall		
6	2003 baseline year		-8.60%
7	Objective: To increase the percentage of Louisiana Technical College, first-time,		
8	full-time, degree-seeking freshmen retained to the second year in public		
9	postsecondary education by 3 percentage points from the fall 2003 baseline level		
10	of 35% to 38% by fall 2009.		
11	Performance Indicators:		
12	Percentage of first-time, full-time, degree-seeking freshman retained to		
13	the second year public postsecondary education	39.80%	
14	Percentage point change in the percentage of first-time, full-time,		
15	degree-seeking freshman retained to the second year in public		
16	postsecondary education		4.80%
17	Objective: To increase the three-year graduation rate at Louisiana Technical		
18	College by 2 percentage points from the 2002-2003 academic year baseline level		
19	of 19% to 21% by spring 2009.		
20	Performance Indicators:		
21	Number of graduates in three year	787	
22	Three-year graduation rate		26.20%
23	Payable out of the State General Fund (Direct)		
24	to Louisiana Community and Technical Colleges		
25	Board of Supervisors for Louisiana Technical College		
26	to increase formula funding	\$	246,747
27	Payable out of the State General Fund (Direct)		
28	to Louisiana Technical College for Acadian Campus		
29	LTC Truck Driving Program	\$	300,000
30	SOWELA Technical Community College		
31	State General Fund	\$	7,015,584
32	Total Financing	\$	10,453,487
33	Role, Scope, and Mission Statement: <i>Provide a lifelong learning and teaching</i>		
34	<i>environment designed to afford every student an equal opportunity to develop to</i>		
35	<i>his/her full potential. SOWELA Technical Community College is a public,</i>		
36	<i>comprehensive technical community college offering programs including associate</i>		
37	<i>degrees, diplomas, and technical certificates as well as non-credit courses. The</i>		
38	<i>college is committed to accessible and affordable quality education, relevant</i>		
39	<i>training and re-training by providing post-secondary academic and technical</i>		
40	<i>education to meet the educational advancement and workforce development needs</i>		
41	<i>of the community.</i>		
42	Objective: To increase fall headcount enrollment by 25% from the fall 2003		
43	baseline level of 1,665 to 2,081 by fall 2009.		
44	Performance Indicators:		
45	Fall headcount enrollment	1,085	
46	Percentage change in enrollment from fall		
47	2003 baseline year		8.40%
48	Objective: To increase minority fall headcount enrollment by 3% from the fall		
49	2003 baseline level of 453 to 467 by fall 2009.		
50	Performance Indicators:		
51	Fall minority headcount enrollment	467	
52	Percentage change in minority headcount enrollment fall		
53	2003 baseline year		3.00%

1	Objective: To increase the percentage of first-time, full-time, degree seeking		
2	freshmen retained to the second year in public postsecondary education by 3		
3	percentage points from the fall 2003 baseline level of 50% to 53% by fall 2009.		
4	Performance Indicators:		
5	Percentage of first-time, full-time, degree-seeking freshman retained to the		
6	second year in public postsecondary education	53.00%	
7	Percentage point change in percentage of first-time, full-time,		
8	degree-seeking freshman retained to the second year in public		
9	postsecondary education	3.00%	
10	Objective: To increase the three-year graduation rate at SOWELA Technical		
11	Community College by 5 percentage points over baseline year rate of 22.8% in		
12	Fiscal Year 2003-2004 to 27.8% by Fiscal Year 2009-2010.		
13	Performance Indicators:		
14	Number of graduates in three years	26	
15	Payable out of the State General Fund (Direct)		
16	to Louisiana Community and Technical Colleges		
17	Board of Supervisors for SOWELA Technical		
18	Community College to increase formula funding	\$	16,992
19	L.E. Fletcher Technical Community College		
20	State General Fund	\$	4,588,638
21	Total Financing	\$	6,084,318
22	Role, Scope, and Mission Statement: <i>L.E. Fletcher Technical Community</i>		
23	<i>College is an open-admission, two-year public institution of higher education</i>		
24	<i>dedicated to offering quality, economical technical programs and academic courses</i>		
25	<i>to the citizens of south Louisiana for the purpose of preparing individuals for</i>		
26	<i>immediate employment, career advancement and future learning.</i>		
27	Objective: To increase fall headcount enrollment by 87.9% from the fall 2003		
28	baseline level of 649 to 1,220 by fall 2009.		
29	Performance Indicators:		
30	Fall headcount enrollment	1,350	
31	Percentage change in headcount enrollment from fall		
32	2000 baseline year	72.00%	
33	Objective: To increase minority fall headcount enrollment by 81% from the fall		
34	2003 baseline level of 180 to 326 by fall 2009.		
35	Performance Indicators:		
36	Fall minority headcount enrollment	276	
37	Percentage change in minority headcount enrollment fall		
38	2003 baseline year	53.30%	
39	Objective: To increase the percentage of first-time, full-time, degree seeking		
40	freshmen retained to the second year in public post secondary education by 40		
41	percentage points from the fall 2003 baseline of 0% to 40% by fall 2009.		
42	Performance Indicators:		
43	Percentage of first-time, full-time, degree-seeking freshman retained to the		
44	second year in public post secondary education	39.00%	
45	Percentage point change in the percentage of first-time, full-time,		
46	degree-seeking freshman retained to the second year in public		
47	postsecondary education	39.00%	
48	Objective: To increase the three-year graduation rate at L.E. Fletcher Technical		
49	Community College by 7 percentage points over baseline year rate of 0% in Fiscal		
50	Year 2003-2004 to 7% by spring 2009.		
51	Performance Indicators:		
52	Number of Graduates in three-year	5	
53	Three-year graduation rate	9%	
54	Payable out of the State General Fund (Direct)		
55	to Louisiana Community and Technical Colleges		
56	Board of Supervisors for L. E. Fletcher Technical		
57	Community College to increase formula funding	\$	9,996

1 Payable out of the State General Fund by Fees
 2 and Self-generated Revenues to the Louisiana
 3 Community and Technical Colleges Board of
 4 Supervisors for L. E. Fletcher Technical
 5 Community College for expenses related to
 6 an increase in student enrollment \$ 219,171

7 **SCHEDULE 19**

8 **SPECIAL SCHOOLS AND COMMISSIONS**

9 **19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED**

10 **EXPENDITURES:**

11 Administration/Support Services - Authorized Positions (24) \$ 2,129,789

12 **Program Description:** *Provides administrative and supporting services essential*
 13 *for the effective delivery of direct services and other various programs. These*
 14 *services include personnel, accounting, purchasing, facility planning and*
 15 *management, security, and maintenance.*

16 **Objective:** By 2010, the Administration/Support Services Program costs,
 17 excluding Capital Outlay Projects, as a percentage of the total school expenditures
 18 will not exceed 30%.

19 **Performance Indicators:**

20 Administration/Support Services program percentage of total
 21 expenditures 22.6%
 22 Administration/Support Services program cost per student \$4,782
 23 Total number of students (service load) 445

24 Instructional Services - Authorized Positions (55) \$ 5,164,894

25 **Program Description:** *Provides a quality, specifically designed regular*
 26 *instruction program for grades pre-school through 12, as well as quality alternative*
 27 *programs for multi-handicapped students who are unable to benefit from the*
 28 *graded curriculum.*

29 **Objective:** By 2010, to have 80% of the school's students achieve at least 80% of
 30 their Individualized Education Program (IEP) objectives and to have 80% of
 31 Extended School Year Program (ESYP) students achieve at least two of their four
 32 ESYP objectives.

33 **Performance Indicators:**

34 Percentage of students achieving 70% of IEP objectives 80%
 35 Number of students achieving 70% of IEP objectives 76
 36 Number of students having an IEP 95
 37 Percentage of ESYP students that achieve at least one of their
 38 four ESYP objectives 80%

39 **Objective:** To have 50% of the students exiting the Instructional Services Program
 40 enter the workforce, internships, post-secondary/vocational programs, sheltered
 41 workshops, group homes or working towards the completion of requirements for
 42 a state diploma by the year 2010.

43 **Performance Indicators:**

44 Percentage of eligible students who entered the workforce,
 45 internships postsecondary/vocational programs,
 46 sheltered workshops, group homes or working
 47 towards the requirement for a state diploma 50%
 48 Number of students who entered the workforce,
 49 internships, post-secondary/vocational programs,
 50 sheltered workshops, group homes, or working
 51 towards the requirements for a state diploma 3
 52 Number of students exiting high school through graduation 3

1 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

2 **EXPENDITURES:**

3 **Administration/Support Services - Authorized Positions (72)** \$ 6,037,367

4 **Program Description:** *Provides administrative direction and support services*
 5 *essential for the effective delivery of direct services and other various programs.*
 6 *These services include executive, personnel, information and technology,*
 7 *accounting, purchasing, school-wide activity coordination, outreach services,*
 8 *facility planning, and management and maintenance.*

9 **Objective:** By 2010, the Administration/Support Services Program costs as a
 10 percentage of the total school expenditures will not exceed 30%.

11 **Performance Indicators:**

12 Administration/Support Services Program percentage	
13 of total expenditures	28.9%
14 Cost per LSD student (total all programs)	\$41,025
15 Total number of students (total all programs)	507

16 **Instructional Services - Authorized Positions (123)** \$ 9,988,864

17 **Program Description:** Provides children who are deaf with the necessary tools to
 18 achieve academically, socially, and physically compared to their hearing
 19 counterparts. This is accomplished by providing a total learning environment,
 20 which will prepare students for post-secondary education or to assume a responsible
 21 place in the working society as an independent, self-sufficient, responsible adult.

22 **Objective:** By 2010, to have 80% of the school's students making satisfactory
 23 progress towards achieving at least 70% of their Individualized Education Program
 24 (IEP) objectives.

25 **Performance Indicators:**

26 Percentage of students making satisfactory progress	
27 towards achieving 70% of their IEP objectives	80%
28 Number of students making satisfactory progress	
29 towards achieving 70% of their IEP objectives	180
30 Number of students having an IEP	225

31 **Objective:** To have 60% of students exiting the Instructional Services Program
 32 enter the workforce, internships, post-secondary/vocational programs, sheltered
 33 workshops, group homes or working towards the completion requirements for a
 34 state diploma by the year 2010.

35 **Performance Indicators:**

36 Percentage of eligible students who entered the workforce,	
37 internships, post-secondary/vocational programs, sheltered	
38 workshops, group homes, or working towards the	
39 requirements for a state diploma	60%
40 Number of students who entered the workforce, internships,	
41 post-secondary/vocational programs, sheltered workshops,	
42 group homes or working towards the requirements for a	
43 state diploma	7
44 Number of students exiting high school through graduation	
45 or local certificate	12

46 **Objective:** By 2010, to have 85% of students participating in Extended School
 47 Year Program (ESYP) achieve at least one of their ESYP IEP objectives.

48 **Performance Indicator:**

49 Percentage of students participating in ESYP that achieved at	
50 least one their ESYP IEP objectives.	85%

1	Objective: To adopt the Louisiana Educational Assessment Program for the 21 st	
2	Century (LEAP 21) such that at least 10% of students tested in grades 4 and 8 will	
3	score at "Approaching Basic" or above; and 10% of seniors tested in high school	
4	will pass by the year 2010.	
5	Performance Indicators:	
6	Grades 4 and 8:	
7	Percentage of students in grade 4 who scored at least	
8	"Basic" in English, Language Arts, or Math and	
9	"Approaching Basic" in the other	7%
10	Percentage of students in grade 4 who scored	
11	"Approaching Basic" or above on 1-4 components	30%
12	Percentage of students in grade 8 who scored at least	
13	"Approaching Basic" or above in English, Language	
14	Arts and Math	7%
15	Percentage of students in grade 8 who scored "Approaching	
16	Basic" or above on 1-4 components	30%
17	Percentage of seniors (exiting students) who passed	
18	English, Language, Arts and Math and either Science	
19	or Social Studies	10%
20	Percentage of seniors (exiting students) who passed	
21	1-4 components	50%
22	Objective: To adopt the Louisiana Educational Assessment Program for the 21 st	
23	Century (LEAP 21) Alternate Assessment Program such that 75% of students	
24	assessed will advance at least one point on the scoring rubric in 10 of the 20 target	
25	areas by the year 2010.	
26	Performance Indicator:	
27	Percentage of students assessed that advanced at least	
28	one point on the scoring rubric in 10 of the	
29	20 target areas	75%
30	Objective: By 2010, to provide Parent Pupil Education Program services to at least	
31	245 students with hearing impairments and their families.	
32	Performance Indicator:	
33	Number of students/families served	265
34	Residential Services - Authorized Positions (100)	\$ 4,849,646
35	Program Description: <i>Provides child care, social education and recreational</i>	
36	<i>activities designed to simulate a home-like atmosphere while concurrently</i>	
37	<i>reinforcing the educational needs of curricular programs.</i>	
38	Objective: 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	Performance Indicators:	
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	\$ <u>15,000</u>
48	Account Description: <i>Includes a student activity center funded with Self-</i>	
49	<i>generated Revenues.</i>	
50	TOTAL EXPENDITURES	\$ <u><u>20,890,877</u></u>
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	\$ <u>79,881</u>
58		
59	TOTAL MEANS OF FINANCING	\$ <u><u>20,890,877</u></u>

1 **19-655 LOUISIANA SPECIAL EDUCATION CENTER**

2 **EXPENDITURES:**

3 **Administration/Support Services - Authorized Positions (27)** \$ 3,463,337

4 **Program Description:** *Provides educational programs for orthopedically*
 5 *challenged children of Louisiana and governed by the Board of Elementary and*
 6 *Secondary Education (BESE).*

7 **Objective:** To maintain through 2010, Administration/Support Services Program
 8 costs, as a percentage of the total school appropriation will not exceed 27%,
 9 excluding capital outlay projects, acquisitions, and major repairs.

10 **Performance Indicators:**

11 Administration/Support Services Program percentage
 12 of total appropriation 22.4%
 13 Administration/Support Services cost per student \$37,592
 14 Total number of students (service load) 92

15 **Instructional Services - Authorized Positions (37)** \$ 4,489,183

16 **Program Description:** *Provides educational services designed to "mainstream"*
 17 *the individual to their home parish as a contributor to society.*

18 **Objective:** By 2010, 100% of the school's students achieve at least 70% of their
 19 Individualized Education Plan (IEP) objectives or Individual Transitional Plan
 20 (ITP) objectives.

21 **Performance Indicators:**

22 Percentage of students achieving 70% of IEP objectives
 23 contained in their annual IEP and/or ITP 100%
 24 Total number of students that achieved at least 70%
 25 of the objectives contained in their annual IEP and/or ITP 48
 26 Number of students having an IEP and/or ITP 48

27 **Objective:** By 2010, 100% of students exiting from the Instructional Services
 28 Program (other than withdrawals) will enter the workforce, post-
 29 secondary/vocational programs, sheltered workshops, group homes or complete
 30 requirements for a state diploma or certificate of achievement.

31 **Performance Indicators:**

32 Percentage of eligible students who entered the workforce,
 33 post-secondary/vocational programs, sheltered workshops,
 34 group homes or completed requirements for a state diploma
 35 or certificate of achievement 100%
 36 Number of students who entered the workforce, post-secondary/
 37 vocational programs, sheltered workshops, group homes
 38 or completed requirements for a state diploma or certificate
 39 of achievement 10
 40 Number of students exiting high school through graduation 0

41 **Residential Services - Authorized Positions (147)** \$ 7,556,258

42 **Program Description:** *Provides residential care, training and specialized*
 43 *treatment services to orthopedically handicapped individuals to maximize self-help*
 44 *skills for independent living.*

45 **Objective:** By 2010, not less than 97% of Center's residential students will show
 46 improvement in at least one of the six life domains (educational, health,
 47 housing/residential, social, vocational, behavioral) as measured by success on
 48 training objectives outlined in the Individual Program Plan (IPP).

49 **Performance Indicators:**

50 Percentage of students achieving success on IPP resident
 51 training objectives as documented by annual formal
 52 assessment 100%
 53 Number of students who successfully achieved at least one
 54 of their IPP resident training objectives as documented by
 55 annual formal assessment 75

1	Objective: 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	Performance Indicators:	
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
12	MEANS OF FINANCE:	\$ 15,508,778
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
		\$ 15,508,778
20	Payable out of the State General Fund by	
21	Interagency Transfers from the Department	
22	of Health and Hospitals to the Residential Services	
23	Program for the Public Provider Fee increase	\$ 64,408
24	19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS	
25	EXPENDITURES:	
26	Administration/Support Services - Authorized Positions (17)	\$ 1,574,686
27	Program Description: <i>Provides and maintains the human (personnel), fiscal and</i>	
28	<i>physical resources necessary for the efficient and effective operation of the</i>	
29	<i>Louisiana school.</i>	
30	Objective: The Administration and Support Services Program will provide,	
31	allocate, and control the financial resources of the school to assure the maximum	
32	achievement of the school's goals within the budgeted funds available, including	
33	limiting the costs of administration to 2.5% of the total budget in each fiscal year	
34	and effecting savings through the use of students in community service.	
35	Performance Indicators:	
36	Number of students (as of September 30)	400
37	Administration cost percentage of school total	1.8%
38	Program cost percentage of school total	14.7%
39	Program cost per student	\$3,954
40	Instructional Services - Authorized Positions (56)	\$ 4,625,519
41	Program Description: <i>Provides a rigorous and challenging educational</i>	
42	<i>experience for academically- and artistically-motivated high school juniors and</i>	
43	<i>seniors through a unique accelerated curriculum which includes instruction,</i>	
44	<i>investigation, and research.</i>	
45	Objective: Each year, LSMSA graduating seniors will attract total grant and	
46	scholarship offers exceeding \$8 million from at least 50 colleges and universities.	
47	At least 98 percent of all graduating seniors will qualify for scholarships under the	
48	Tuition Opportunity Program for Students (TOPS), and 100 percent of all	
49	graduating seniors will be accepted by colleges, universities, professional schools,	
50	military academies, or other post secondary institutions.	
51	Performance Indicators:	
52	Total grants and scholarships (in millions)	\$8.5
53	College matriculation:	
54	In-state college/universities	60%
55	Out-of-state colleges/ universities	40%
56	Number of seniors	148
57	Percent of students qualifying for TOPS	100%
58	Number of colleges/universities visiting LSMSA	70
59	Number of colleges/universities accepting graduates	125
60	Number of colleges/universities offering scholarships	70
61	Number of colleges/universities graduates attended	52
62	Percent of graduates accepted to colleges/universities	100%

1 **Objective:** By August 2010, the program will implement changes to ensure the
 2 strength of its academic program by maintaining a student-to-teacher ratio of 15-to-
 3 1 in the classroom in accordance with existing law and within the budgetary
 4 constraints established by the state.

5 **Performance Indicators:**

6	Number of sections with enrollment above 15:1 ratio	35
7	Percentage of sections with enrollments above 15:1 ratio	15.8%
8	Number of classes (sections) scheduled	222
9	Number of full-time instructors	43
10	Average contact hours scheduled per week by students	24
11	Average contact hours scheduled per week by faculty	16
12	Number of LSMSA faculty teaching overloads	12
13	Percent of LSMSA faculty with terminal degrees	86%
14	Percent of adjunct teachers with terminal degrees	35%

15 **Objective:** Each year, the Instructional Services program will conduct an
 16 evaluation of the school's specialized curriculum, its faculty, textbooks and
 17 materials of instruction, technology, and facilities. Based upon such evaluation, the
 18 school will implement any changes, within budgetary constraints, necessary to meet
 19 the goals of the program.

20 **Performance Indicators:**

21	Instructional program cost per student	\$11,235
22	Instructional program percentage of school total	41.9%
23	Percentage of lab-based computers over one year old	58%
24	Percentage of textbooks over three years old	60%
25	Percentage of classrooms/labs with computer technology	18.5%

26 Residential Services - Authorized Positions (19) \$ 1,676,488

27 **Program Description:** *Provides counseling, housing, medical (nurse), social,*
 28 *recreational, and intramural services and programs for all students at the*
 29 *Louisiana School in a nurturing and safe environment.*

30 **Objective:** By August 2010, the Residential Services Program will provide, on a
 31 continuing basis, personal and academic counseling services in keeping with the
 32 residential staff's job descriptions by ensuring that student life advisors' workloads
 33 shall enable such staff to directly interact with students during at least 75 percent
 34 of their working hours.

35 **Performance Indicators:**

36	Number of students per student life advisor	33.3
37	Average number of staff hours interacting with students	24
38	Residential program percentage of school total	15.3%
39	Residential program cost per student	\$4,108

40 **Objective:** The Residential Services Program shall employ a full-time nurse and
 41 a nursing assistant (if funding permits), to provide health evaluations and services
 42 at the school on a daily basis. The program shall also employ a supervisor to
 43 oversee athletic, intramural, and recreation programs which will provide an outlet
 44 for students' physical energies and further address their quality of life while at
 45 school.

46 **Performance Indicators:**

47	Average number of students visiting nurse weekly	160
48	Average weekly referrals to other health professionals	25
49	Percentage of students treated by nurse without referral	93.7%
50	Number of students involved in interscholastic athletics	80
51	Number of students involved in intramural/recreational	
52	sports programs	110
53	Number of interscholastic athletic programs in which	
54	students are involved at area public and private schools	12
55	Number of intramural sports programs in which students are	
56	involved at Northwestern State University	12

1	Louisiana Virtual School - Authorized Positions (0)	<u>\$ 3,092,429</u>
2	Program Description: <i>Provides instructional services to public high schools</i>	
3	<i>throughout the state of Louisiana where such instruction would not otherwise be</i>	
4	<i>available owing to a lack of funding and/or qualified instructors to teach the</i>	
5	<i>courses.</i>	
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	<u>\$ 10,969,122</u>
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 & Self-generated Revenues	\$ 340,616
19	Statutory Dedications:	
20	Education Excellence Fund	<u>\$ 82,399</u>
21	TOTAL MEANS OF FINANCING	<u>\$ 10,969,122</u>
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: <i>Provides direction and administrative support services for</i>	
35	<i>the agency and all student financial aid program participants..</i>	
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: <i>To manage and administer the federal and state student</i>	
44	<i>financial aid programs that are assigned to the Louisiana Student Financial</i>	
45	<i>Assistance Commission.</i>	
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

1	Objective: To maintain the lowest possible default rate, not to exceed 5% of loans	
2	in repayment at the end of each fiscal year.	
3	Performance Indicator:	
4	Annual default rate	2.4%
5	Objective: To achieve a cumulative recovery rate on defaulted loans of 83% by	
6	2010.	
7	Performance Indicator:	
8	Cumulative default recovery rate	83.9%
9	Scholarships/Grants - Authorized Positions (16)	\$ 20,298,041
10	Program Description: <i>Administers and operates state and federal scholarship,</i>	
11	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
12	<i>students to pursue their postsecondary educational goals.</i>	
13	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust	
14	(START) participation of 41,500 account owners and principal deposits of \$300	
15	million by the end of the 2009-2010 State Fiscal Year.	
16	Performance Indicators:	
17	Number of account owners	28,300
18	Principal deposits	\$191,300,000
19	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 119,121,459</u>
20	Program Description: <i>Provides financial assistance to students by efficiently</i>	
21	<i>administering the Tuition Opportunity Program for Students (TOPS) in accordance</i>	
22	<i>with laws and regulations.</i>	
23	Objective: To determine the TOPS eligibility of 97% of annual applications by	
24	September 1 st of each application year.	
25	Performance Indicators:	
26	Total amount awarded	\$119,121,459
27	Total number of award recipients	41,740
28	Percentage of applicants whose eligibility	
29	was determined by September 1 st	97%
30	TOTAL EXPENDITURES	<u>\$ 183,172,619</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 128,585,620
33	State General Fund by:	
34	Fees & Self-generated Revenues	\$ 120,864
35	Statutory Dedications:	
36	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
37	TOPS Fund	\$ 17,321,428
38	Federal Funds	<u>\$ 37,084,707</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 183,172,619</u>
40	Payable out of the State General Fund by	
41	Interagency Transfers from the Board of	
42	Regents to the Scholarships/Grants Program to	
43	administer the Dual Enrollment Initiative	\$ 4,250,000
44	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein	
45	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the	
46	number of TOPS awards are more or less estimated.	
47	Provided, however, that of the funds appropriated in this Schedule for the Scholarship/	
48	Grants Program, an amount not to exceed \$1,700,000, more or less estimated, shall be	
49	deposited in the Louisiana Student Tuition Assistance and Revenue Trust Program's Savings	
50	Enhancement Fund. Funds in the Savings Enhancement Fund may be committed and	
51	expended by the Louisiana Tuition Trust Authority as earnings enhancements and as interest	
52	on earnings enhancements, all in accordance with the provisions of law and regulation	
53	governing the Louisiana Student Tuition Assistance and Revenue Trust (START).	

1 All balances of accounts and funds derived from the administration of the Federal Family
 2 Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds
 3 shall be invested by the State Treasurer and the proceeds there from credited to those
 4 respective funds in the State Treasury and shall not be transferred to the State General Fund
 5 nor used for any purpose other than those authorized by the Higher Education Act of 1965,
 6 as reauthorized and amended. All balances which remain unexpended at the end of the fiscal
 7 year shall be retained in the accounts and funds of the Office of Student Financial Assistance
 8 and may be expended by the agency in the subsequent fiscal year as appropriated.

9 The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in
 10 agency operating funds to needy students attending schools that participate in the federal
 11 student loan program administered by the agency.

12 **19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY**

13 **EXPENDITURES:**

14 Administration/Support Services - Authorized Positions (9) \$ 834,796

15 **Program Description:** *Provides overall supervision and support services*
 16 *necessary in developing, operating and maintaining a statewide system of*
 17 *broadcast facilities, provides a resource of innovative technologies for the life-long*
 18 *learning of the citizens of Louisiana, and to provide for the maintenance of facilities*
 19 *and equipment at six analog and six digital transmitter sites.*

20 **Objective:** Utilizing data from the Corporation of Public Broadcasting Station
 21 Activities Benchmarking Survey, to deliver services within +/-5% of other
 22 comparable state networks annually through FY 2009-2010.

23 **Performance Indicator:**
 24 K Grant revenue generated as a percentage of total revenue compared to other
 25 state networks. (LAPAS CODE - 15810) 5%

26 **Objective:** To make application for grants equivalent to 10% of the amount of
 27 state general funding appropriated for LETA operations each year, and to obtain
 28 awards equivalent to 5% of the amount of state general funding appropriated for
 29 LETA's operations each year from FY 2005-2006 through FY 2009-2010.

30 **Performance Indicator:**
 31 Percentage of grant revenue to State General Fund 10%

32 Broadcasting - Authorized Positions (76) \$ 9,157,130

33 **Program Description:** *Provides overall supervision and support services*
 34 *necessary in developing, operating and maintaining a statewide systems of*
 35 *broadcast facilities, to provide a resource of innovative technologies for the life-*
 36 *long learning of the citizens of Louisiana, and to provide for the maintenance of*
 37 *facilities and equipment at six analog and six digital transmitter sites.*

38 **Objective:** To produce and distribute educational and informative programs that
 39 90% or more Louisiana Public Broadcasting (LPB) viewers will rate as good or
 40 very good annually through the period from FY 2005-06 through FY 2009-10 via
 41 the letters, emails, calls, etc. received.

42 **Performance Indicator:**
 43 Percentage of positive viewer responses to LPB programs 95%

44 **Objective:** Following the completion of the federally mandated digital conversion,
 45 LETA will develop methods to enhance digital quality capacity for greatest service
 46 and opportunity for educational, health, and other quality of life services from FY
 47 2005-06 through FY 2009-10.

48 **Performance Indicator:**
 49 Number of broadcast channels 4

50 TOTAL EXPENDITURES \$ 9,991,926

51 **MEANS OF FINANCE:**

52 State General Fund (Direct) \$ 9,311,863

53 State General Fund by:

54 Interagency Transfers \$ 40,000

55 Fees & Self-generated Revenues \$ 640,063

56 TOTAL MEANS OF FINANCING \$ 9,991,926

1 Payable out of the State General Fund (Direct)
 2 to the Broadcasting Program for the Historical
 3 Assets Digital Archive Project \$ 250,000

4 **19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION**

5 EXPENDITURES:

6 Administration - Authorized Positions (10) \$ 2,048,824

7 **Program Description:** *The BESE Board shall supervise and control public*
 8 *elementary and secondary schools, and the Board's special schools, and shall have*
 9 *budgetary responsibility over schools and programs under its jurisdiction.*

10 **Objective:** The Board will annually set at least 90% of the policies necessary to
 11 implement new and continuing education initiatives and effectively communicate
 12 those policies.

13 **Performance Indicators:**

14 Percent of policies set toward key education initiatives 90%
 15 Number of education initiatives 9

16 **Objective:** Annually, at least 70% of first-time students in grades 4 and 8 will be
 17 eligible for promotion based on LEAP 21 testing.

18 **Performance Indicators:**

19 Percent of first-time students in grade 4 eligible for promotion
 20 based on LEAP 21 testing 70%
 21 Percent of first-time students in grade 8 eligible for promotion
 22 based on LEAP 21 testing 70%

23 **Objective:** Annually, the State will make at least 80% of its growth targets.

24 **Performance Indicators:**

25 Percent of growth target achieved 80%

26 **Objective:** BESE will annually work with the Governor, Legislature, State
 27 Superintendent, and local districts to adopt a minimum foundation formula that:
 28 maintains full funding of the Minimum Foundation Program (MFP); provides
 29 resources annually in a equitable and adequate manner to meet state standards; will
 30 be reevaluated annually to determine adequacy and reexamined to determine factors
 31 affecting equity of educational opportunities.

32 **Performance Indicator:**

33 Equitable distribution of MFP dollars -0.92

34 **Objective:** Annually, 75% of Type 2 charter schools will meet or exceed their
 35 expected growth targets.

36 **Performance Indicators:**

37 Percent of Type 2 charter schools meeting expected growth 75%
 38 targets

39 Louisiana Quality Education Support Fund - Authorized Positions (7) \$ 40,000,000

40 **Program Description:** *The Louisiana Quality Education Support Fund Program*
 41 *shall annually allocate proceeds from the Louisiana Quality Education Support*
 42 *Fund (8g) for elementary and secondary educational purposes to improve the*
 43 *quality of education.*

44 **Objective:** Annually, at least 75% of the students participating in 8(g) Early
 45 Childhood Development (ECD) projects will score in the second, third, or fourth
 46 quartile in language and math on the post administration of a national norm-
 47 referenced instrument, with no more than 25% scoring in the second quartile.

48 **Performance Indicator:**

49 Percentage of students scoring in the second, third, or fourth
 50 quartile in language 75%
 51 Percentage of students scoring in the second quartile in language 25%
 52 Percentage of students scoring in the second, third, or fourth
 53 quartile in math 75%
 54 Percentage of students scoring in the second quartile in math 25%

55 **Objective:** At least 90% of the 8(g) elementary/secondary projects funded will have
 56 documented improvement in student academic achievement or skills enhancement
 57 as measured annually.

58 **Performance Indicator:**

59 Percentage of elementary/secondary projects reporting
 60 improved academic achievement or skills proficiency 90%

1	Instructional Services - Authorized Positions (49)	<u>\$ 4,501,517</u>
2	Program Description: <i>Provides an intensive instructional program of</i>	
3	<i>professional arts training for high school level students.</i>	
4	Objective: Students who enter at the ninth or tenth grade and who are qualified to	
5	continue, actually complete the full three year program.	
6	Performance Indicators:	
7	Percent of Level I students who are qualified to enter	
8	Level II and actually do	86%
9	Percent of Level II students who are qualified to enter	
10	Level III and actually do	53%
11	Percent of students who complete the full three year program	49%
12	Objective: Provide preparation for post program studies or professional activities	
13	for NOCCA Riverfront students.	
14	Performance Indicator:	
15	Percentage of seniors who are accepted into college or gain	
16	entry into a related professional field	96%
17	TOTAL EXPENDITURES	<u>\$ 5,568,387</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 5,485,817
20	State General Fund by:	
21	Statutory Dedications:	
22	Education Excellence Fund	<u>\$ 82,570</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 5,568,387</u>

DEPARTMENT OF EDUCATION

25	General Performance Information:	FY2003-04	FY2004-05	FY2005-06
26	<i>Elementary and secondary public school</i>			
27	<i>membership</i>	721,414	717,625	641,713
28	<i>Special Education children served IDEA B</i>			
29	<i>(3 to 12)</i>	101,933	102,498	90,453
30				
31	<i>Special Education children served (ESYP)</i>	2,910	2,782	3,117
32				
33	<i>Public school full-time classroom teachers</i>	49,878	48,273	43,580
34	<i>Number of public schools</i>	1,545	1,535	1,521
35	<i>Current instructional-related expenditures</i>			
36	<i>per pupil (Elementary and Secondary</i>			
37	<i>Membership)</i>	\$5,423	\$5,712	Not available
38	<i>Total current expenditures per pupil</i>			
39	<i>(Elementary and Secondary Membership)</i>	\$7,248	\$7,630	Not available
40	<i>Average actual classroom teacher salary</i>	\$37,918	\$39,022	\$40,029
41	<i>Average student attendance rate</i>	93.8%	93.7%	93.7%
42	<i>Pupil-teacher ratio</i>	14.4	14.7	Not available
43	<i>Average ACT score</i>	19.8	19.8	20.1
44	<i>Number of high school graduates</i>	37,017	36,007	Not available
45	<i>Number of High School Dropouts</i>	18,186	17,302	Not available
46	<i>Number of students graduating with a GED</i>	7,768	8,154	6,479
47	<i>Percentage of students reading below grade level:</i>			
48	Grade 2	19%	17%	Not available
49	Grade 3	22%	19%	Not available
50	<i>Percentage of students meeting promotional standard:</i>			
51	Grade 4	66%	72%	72%
52	<i>Percentage passing LEAP 21 Language Arts test:</i>			
53	Grade 8	82%	82%	90%
54	<i>Percentage passing LEAP 21 Math test:</i>			
55	Grade 8	75%	73%	77%
56	<i>Average percentile rank - Norm Reference test:</i>			
57	Grade 3	57	57	50
58	Grade 5	57	59	50
59	Grade 6	46	47	48
60	Grade 7	48	49	48
61	Grade 9	48	49	50

1	<i>School Accountability Performance</i>			
2	<i>Five Stars (*****) (140 and above)</i>	.6%	.7%	.4%
3	<i>Four Stars (****) (120-139.9)</i>	2.9%	3.8%	2.1%
4	<i>Three Stars (***) (100-119.9)</i>	19.5%	23.2%	19.3%
5	<i>Two Stars (**) (80-99.9)</i>	33.4%	33.7%	39.9%
6	<i>One Star (*) (45-59.9)</i>	27.0%	26.0%	30.7%
7	<i>Academic Warning School (Below 45.0)</i>	11.0%	Not Applicable	Not Applicable
8	<i>Academic Unacceptable School (Below 45.0)</i>	5.7%	12.5%	7.5%
9	<i>School Accountability Growth</i>			
10	<i>No Label Assigned</i>	1.2%	9.1%	4.1%
11	<i>Exemplary Academic Growth</i>	30.2%	35.3%	24.9%
12	<i>Recognized Academic Growth</i>	15.7%	18.2%	15.1%
13	<i>Minimal Academic Growth</i>	19.1%	20.1%	18.4%
14	<i>No Growth</i>	12.7%	8.1%	11.4%
15	<i>School in Decline</i>	21.0%	9.2%	26.2%
16	<i>School Accountability Rewards</i>			
17	<i>Elementary/Middle Schools</i>	35.9%	57.0%	44.9%
18	<i>Combination Schools</i>	66.7%	46.5%	32.8%
19	<i>High Schools</i>	80.8%	39.4%	19.9%
20	<i>Total (All Schools)</i>	45.1%	53.5%	40.0%
21	<i>School Accountability Scores</i>			
22	<i>State school performance score, Overall K-12</i>	82.9	86.2	85.1

23 **19-678 STATE ACTIVITIES**

24 **EXPENDITURES:**

25 **Executive Office Program - Authorized Positions (57)** \$ 6,024,384

26 **Program Description:** *The Executive Office supports the following activities:*
 27 *Executive Management and Executive Management Controls. Included in these*
 28 *activities are the Office of the Superintendent, the Deputy Superintendent of*
 29 *Education, Human Resources, Legal Services, and Public Relations.*

30 **Objective:** The Executive Office Program, through the Executive Management
 31 activity, will provide information and assistance to the public seeking information
 32 and services on the DOE website and use the Communications Office to provide
 33 information and assistance to members of the public seeking information or
 34 services, such that 90.0% of surveyed users rate the services as good or excellent.

35 **Performance Indicator:**
 36 Percentage of Communications Office users rating
 37 informational services as good or excellent on a
 38 customer satisfaction survey 90.0%
 39 Percentage of statewide Superintendent’s Memorandums
 40 to the public school systems posted on the DOE website 95.0%

41 **Objective:** The Executive Office Program, through the Executive Management
 42 Controls activity, will ensure that 98.0% of agency employee performance reviews
 43 and plans are completed within established civil service guidelines.

44 **Performance Indicator:**
 45 Percentage of agency employee performance reviews and
 46 plans completed within established civil service guidelines 98.0%

47 **Office of Management and Finance - Authorized Positions (168)** \$ 22,327,868

48 **Program Description:** *The Office of Management and Finance Program supports*
 49 *the activities of Education Finance, Planning, Analysis & Information Resources*
 50 *(PAIR), and Appropriation Control.*

51 **Objective:** Through MFP Education Finance and Audit activity, to conduct audits
 52 of state programs to ensure that reported student counts are accurate and adjust
 53 funding as appropriate resulting in dollar savings to the state.

54 **Performance Indicators:**
 55 State dollars saved as a result of audits \$1,000,000
 56 Cumulative amount of MFP funds saved through audit function \$54,023,055

57 **Objective:** Through the Planning, Analysis, and Information Resources activity,
 58 to maintain Information Technology (IT) class personnel at 4.0% of total
 59 DOE/Local Education Agencies (LEAs).

60 **Performance Indicator:**
 61 Percentage IT personnel to total DOE/LEAs
 62 personnel supported 4.0%

1 **Objective:** Through the Appropriation Control activity, to experience less than 10
 2 instances of interest assessment by the federal government to the state for
 3 Department Cash Management Improvement Act violations.
 4 **Performance Indicator:**
 5 Interest assessments by federal government to state
 6 for Department Cash Management Improvement
 7 Act violations 10
 8 Number of total transactions processed 180,000
 9 Number of (Cash Management/Revenue) transactions
 10 processed 15,000

11 **Office of Student and School Performance - Authorized Positions (159) \$ 59,019,155**

12 **Program Description:** *The Office of Student and School Performance Program*
 13 *is responsible for Student Standards and Assessment; School Accountability and*
 14 *Assistance; and Special Populations.*

15 **Objective:** Through the Student Standards and Assessment activity, to provide
 16 student level assessment data for at least 95.0% of eligible students in membership
 17 on October 1 and the test date.

18 **Performance Indicators:**
 19 Percentage of eligible students tested by integrated
 20 LEAP (iLEAP) 95.0%
 21 Percentage of eligible students tested LEAP 95.0%
 22 Percentage of eligible students tested by Graduation
 23 Exit Exam (GEE) 95.0%
 24 Percentage of eligible students tested by the Summer
 25 Retest for LEAP 100.0%

26 **Objective:** Through the School Accountability and Assistance activity, to provide
 27 data collection materials and analysis services (School Analysis Model) to 25.0%
 28 of the schools in School Improvement and Title I schools not in School
 29 Improvement.

30 **Performance Indicators:**
 31 Percent of eligible schools receiving needs assessment services 25.0%

32 **Objective:** Through the Accountability and Assistance activity, to assign
 33 Distinguished Educators to School Improvement 3, 4 and 5 schools and to have
 34 50.0% of School Improvement 3, 4 and 5 schools assigned Distinguished Educators
 35 meet their growth targets annually.

36 **Performance Indicators:**
 37 Number of Distinguished Educators (DEs) assigned
 38 to School Improvement 3, 4 and 5 schools 25
 39 Percentage of low performing schools assigned Distinguished
 40 Educators that achieve their growth target annually 50.0%

41 **Objective:** Through School Accountability and Assistance state-level activities,
 42 to provide technical assistance to LEAs in the development of Consolidated Federal
 43 Applications as indicated by 10.0% of the technical assistance contacts that are
 44 focused on increasing the number of paraprofessionals who meet the qualifications
 45 outlined in NCLB.

46 **Performance Indicator:**
 47 Percentage of technical assistance contacts focused on
 48 the use of federal NCLB funds to increase the qualifications
 49 of paraprofessionals necessary to reach goals outlined in NCLB 10.0%

50 **Objective:** Through the Special Populations activity, to ensure that 100.0% of
 51 evaluations are completed within the mandated timelines.

52 **Performance Indicators:**
 53 Percentage of children with parental consent to evaluate,
 54 who were evaluated and eligibility determined within
 55 State established timeline 100.0%

56 **Objective:** Through the Special Populations activity, to ensure that the State
 57 provides a general supervision system (including monitoring, complaints, hearings,
 58 etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but
 59 in no case later than one year from identification.

60 **Performance Indicators:**
 61 Percent of noncompliance including monitoring, complaints,
 62 hearings, etc., identified and corrected as soon as possible
 63 but in no case later than one year from identification. 100.0%

Office of Quality Educators - Authorized Positions (76)

\$ 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

Provided, however, that the Department of Education, State Activities, Office of Quality Educators Program shall assist parish and city school systems in both developing certified teachers and securing the employment of certified teachers in those areas of the state where shortages of certified teachers exist, particularly including, but not limited to, the parishes of Concordia, East Carroll, Madison, Richland and Tensas.

Office of School and Community Support - Authorized Positions (109)

\$ 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%

1	Objective: Through the Adult Education and Training/Workforce Development	
2	activity, to support increased staff capacity by providing professional development	
3	through sponsoring workshops for a minimum of 600 participants.	
4	Performance Indicator:	
5	Number of professional development workshop participants	600
6	Objective: Through the School Food and Nutrition and the Child and Adult Care	
7	activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed	
8	at least once every 5 years, per Federal Guidelines.	
9	Performance Indicators:	
10	Number of sponsor reviews of eligible School Food and	
11	Nutrition sponsors for meals served in compliance with	
12	USDA guidelines	70
13	Number of sponsor reviews of eligible Child and Adult Care	
14	Food and Nutrition sponsors for meals served in compliance	
15	with USDA guidelines	150
16	Number of nutrition assistance training sessions and	
17	workshops	70
18	Number of nutrition assistance technical assistance visits	500
19	Objective: Through the School Food and Nutrition and Day Care activity, to	
20	correctly approve annual applications/agreements with program sponsors, with an	
21	error rate of less than 8.0%, as determined through Fiscal Year Management	
22	Evaluations performed by the United States Department of Agriculture (USDA)	
23	staff.	
24	Performance Indicators:	
25	USDA determined application/agreement error rate	
26	percentage for Louisiana School Food and Nutrition activity	8.0%
27	USDA determined application/agreement error rate	
28	percentage for Louisiana Day Care Food and Nutrition activity	8.0%
29	Regional Service Centers Program - Authorized Positions (89)	\$ 10,641,492
30	Program Description: <i>Regional Service Centers primary role is to implement</i>	
31	<i>certain State-mandated programs that impact student achievement. Regional</i>	
32	<i>Service Centers provide Local Education Agencies (LEAs) services that can best</i>	
33	<i>be organized, coordinated, managed, and facilitated at a regional level.</i>	
34	Objective: To experience 100.0% participation by school districts with Academic	
35	Assistance (AA) and School Improvement (SI) 2 through 4 schools in uniform	
36	professional development/technical assistance activities provided by the Regional	
37	Education Service Centers (RESCs).	
38	Performance Indicators:	
39	Percentage of school districts with AA, and SI 2 through 4 schools	
40	participating in RESC Accountability professional	
41	development/technical assistance activities	100.0%
42	Number of school districts with AA, and SI 2 through 4 schools	64
43	Auxiliary Account - Authorized Positions (0)	<u>\$ 310,043</u>
44	Account Description: <i>The Auxiliary Account Program ensures that extra</i>	
45	<i>curricular outlets such as the Student Snack Bar Center and field trips are</i>	
46	<i>available to the student population. The Student Activity Center operates a small</i>	
47	<i>snack bar during after-school hours. In addition, the Auxiliary Account funds</i>	
48	<i>immersion activities (field trips) for hearing impaired students to interact with their</i>	
49	<i>hearing peers.</i>	
50	TOTAL EXPENDITURES	<u>\$ 136,573,426</u>
51	MEANS OF FINANCE:	
52	State General Fund (Direct)	\$ 61,078,790
53	State General Fund by:	
54	Interagency Transfers	\$ 23,585,490
55	Fees & Self-generated Revenues	\$ 4,031,198
56	Statutory Dedications:	
57	Motorcycle Safety, Awareness, and Operator Training	
58	Program Fund	\$ 131,949
59	Federal Funds	<u>\$ 47,745,999</u>
60	TOTAL MEANS OF FINANCING	<u>\$ 136,573,426</u>

1 Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in
 2 prior year self-generated and Indirect Cost revenues derived from shared commissions,
 3 exchange fees, collections and fees shall be carried forward and shall be available for
 4 expenditure for Central Service Cost, School Directories, ID Badges, Information Services
 5 and Finance Services in the Office of Management and Finance.

6 Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in
 7 prior year self generated revenues derived from shared commissions, exchange fees,
 8 collections and fees shall be carried forward and shall be available for expenditure for
 9 oversight of the statewide Textbooks Adoption Program, Curriculum Development,
 10 Diplomas and Transcripts, Early Childhood Conference, MSL Conference, and the LEADS
 11 Summer Conference, in the Office of Student and School Performance.

12 Provided, however, that notwithstanding any provision of law to the contrary, \$300,000 in
 13 prior year self generated revenues derived from collections and fees shall be carried forward
 14 and shall be available for expenditure for oversight of the Teacher Certification Program,
 15 the Bell South Foundation Program, the Intel Foundation, the Teacher Advancement
 16 Program, and the LEADTech Program in the Office of Quality Education.

17 Provided, however, that notwithstanding any provision of law to the contrary, \$75,000 in
 18 prior year self generated revenues derived from collections and fees shall be carried forward
 19 and shall be available for expenditure for oversight of the Mott Foundation Program, Adult
 20 Ed Transcripts, Motor Cycle Safety, Drivers Ed, and the Entergy Corporation Grant
 21 Program in the Office of School and Community Support.

22 Provided, however, that notwithstanding any provision of law to the contrary, \$50,000 in
 23 prior year self generated revenues derived from collections and fees shall be carried forward
 24 and shall be available for expenditure for oversight of the Regional Service Centers.

25	Payable out of the State General Fund by		
26	Statutory Dedications out of the Academic Improvement		
27	Fund for High School Redesign	\$	392,500

28	Payable out of the State General Fund (Direct)		
29	to the Office of School and Community Support		
30	for operating services and supplies at the		
31	Louisiana Youth Center in Bunkie	\$	50,000

32	Payable out of the State General Fund (Direct)		
33	to the Office of School and Community Support		
34	Program for a health and physical education		
35	coordinator, including one (1) position, in the		
36	event that Senate Bill No. 362 of the 2007 Regular		
37	Session of the Legislature is enacted into law	\$	150,000

1 **19-681 SUBGRANTEE ASSISTANCE**

2 **EXPENDITURES:**

3 **Disadvantaged or Disabled Student Support - Authorized Positions (0)** \$ 588,833,502

4 **Program Description:** *The Disadvantaged or Disabled Student Support*
 5 *Subgrantee Program provides financial assistance not only to local education*
 6 *agencies and to other providers that serve children and students with disabilities*
 7 *and children from disadvantaged backgrounds or high-poverty areas, but also to*
 8 *students and teacher-assistance programs designed to improve student academic*
 9 *achievement. Activities include Title I, Special Education, Pre-Kindergarten,*
 10 *Student Assistance and Education Excellence activities.*

11 **Objective:** Through the No Child Left Behind Act (NCLB) activity, the Helping
 12 Disadvantaged Children Meet High Standards Title I funding, to increase the
 13 percentage of students in Title I schools, who are at or above the proficient level in
 14 English/language arts and/or mathematics on the LEAP or GEE test such that the
 15 47.4% of the students in the Title I schools are at or above the proficient level in
 16 English/language arts on the LEAP or GEE test.

17 **Performance Indicator:**

18 Percentage of students in Title I schools who are at or above	
19 the proficient level in English/language arts on the LEAP	
20 or GEE test	47.4%
21 Percentage of students in Title I schools who are at or above	
22 the proficient level in mathematics on the LEAP	
23 or GEE test	41.8%
24 Percentage of Title I schools that make adequate yearly	
25 progress as defined by NCLB	90.0%

26 **Objective:** Through the LA4 (Early Childhood Development
 27 Program) Interagency Transfer-Department of Social Services
 28 (IAT-DSS) activity, to continue to provide quality early childhood
 29 programs for approximately 31.9 % of the at-risk four-year olds.

30 **Performance Indicators:**

31 Percentage of at-risk children served	31.90%
32 Number of at-risk preschool children served	11,361

33 **Objective:** Through the Special Education – State and Federal Program activity,
 34 to ensure that 100.0% of LEAs have policies and procedures to ensure provision of
 35 a free and appropriate education in the least restrictive environment.

36 **Performance Indicators:**

37 Percentage of districts identified by the State as having	
38 a significant discrepancy in the rates of suspensions and	
39 expulsions of children with disabilities for greater than	
40 10 days in a school year	21.5%
41 Percent of children referred by Part C prior to age 3,	
42 who are found eligible for Part B, and who have an	
43 Individual Education Plan (IEP) developed and	
44 implemented by their third birthdays	100.0%
45 Percent of youth aged 16 and above with an IEP	
46 that includes coordinated, measurable, annual IEP	
47 goals and transition services that will reasonably	
48 enable the student to meet the postsecondary goals	100.0%
49 Percent of children with IEPs aged 6 through 21 removed	
50 from regular class less than 21% of the day	57.8%
51 Percent of children with IEPs aged 6 through 21 removed	
52 from regular class greater than 60% of the day	16.1%
53 Percent of children with IEPs aged 6 through 21 served	
54 in public or private separate schools, residential placements,	
55 or homebound or hospital placements	2.2%

1	Objective: Through the Special Education – State and Federal Program activity,	
2	to ensure that 100.0% of students with disabilities participate in and demonstrate	
3	proficiency on appropriate assessments.	
4	Performance Indicators:	
5	Percentage of districts meeting the State's Annual Yearly	
6	Progress objectives for progress for disability subgroup	100.0%
7	Percent of students with IEPs that participate in the statewide	
8	assessment program	100.0%
9	Percent of students with IEPs who score at or above the	
10	proficient level on State assessment based on grade level	
11	standards	25.0%
12	Percent of students with IEPs who score at or above the	
13	proficient level on State assessment based on alternate	
14	achievement standards	N/A

15 **Quality Educators - Authorized Positions (0)** \$ 105,616,955

16 **Program Description:** *The Quality Educators Subgrantee Program encompasses*
 17 *Professional Improvement Program (PIP), Professional Development/Innovative,*
 18 *Educational Personnel Tuition Assistance and Class Size Reduction activities that*
 19 *are designed to assist Local Education Agencies to improve schools and to improve*
 20 *teacher and administrator quality.*

21	Objective: Through the Professional Improvement Program (PIP) activity, to	
22	monitor local school systems to assure that 100.0% of PIP funds are paid correctly	
23	and that participants are funded according to guidelines.	
24	Performance Indicators:	
25	Total PIP annual program costs (salary and retirement)	\$15,697,395
26	PIP average salary increment	\$1,446
27	Number of remaining PIP participants	10,854

28	Objective: The Quality Educator Subgrantee funds flow-through program will by	
29	2007-2008 ensure that all students in "high poverty" schools (as the term is defined	
30	in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be	
31	taught by highly qualified teachers as exhibited by 78.0% of core academic classes	
32	being taught by teachers meeting the ESEA Section 9101(23) definition of a highly	
33	qualified teacher.	
34	Performance Indicators:	
35	Percentage of classes being taught by “highly qualified”	
36	teachers (as the term is defined in Section 9101 (23)	
37	of the ESEA), in “high poverty” schools (as the term is	
38	defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
39	Number of teachers and principals provided professional	
40	development with Title II funds	40,000
41	Percentage of participating agencies providing professional development	
42	with Local Teacher Quality Block Grant 8(g) funds	55.0%
43	Number of teachers provided professional development	
44	with Local Teacher Quality Block Grant funds	2,000
45	Percentage of participating agencies providing tuition	
46	assistance to teachers with Local Teacher Quality	
47	Block Grant 8(g) funds	98.0%
48	Number of teachers provided tuition assistance with	
49	Local Teacher Quality Block Grant funds	3,200

50	Objective: Through the Professional Development activity, to provide professional	
51	development opportunities to local school districts in the implementation, tracking,	
52	and facilitation of continuing learning units (CLUs) activities, such that 200 district	
53	personnel participate.	
54	Performance Indicators:	
55	Number of district personnel who will receive training in the implementation,	
56	tracking, and facilitation of continuing learning units (CLUs)	200

57 **Classroom Technology - Authorized Positions (0)** \$ 21,842,942

58 **Program Description:** *The Classroom Technology Subgrantee Program involves*
 59 *the Technology and NCLB activities which are designed to increase the use of*
 60 *technology and computers in the Louisiana public school systems.*

61	Objective: Through Technology (NCLB) activity, to provide funding for	
62	technology infrastructure and professional development in the local school districts	
63	so that 20.0% of teachers are qualified to use technology in instruction.	
64	Performance Indicator:	
65	Percentage of teachers who are qualified to	
66	use technology in instruction	20.0%

1 **Objective:** Through the Classroom Based Technology activity, to coordinate the
 2 provision of educational infrastructure in all schools as measured by the student-to-
 3 computer ratio of 7:1, with 94.0% of the schools maintaining access to the Internet
 4 and 90.0% of the classrooms connected to the Internet.
 5 **Performance Indicators:**
 6 Number of students to each multimedia computer
 7 connected to the internet 7.0
 8 Percentage of schools that have access to the Internet 80.0%

9 **School Accountability and Improvement - Authorized Positions (0)** \$ 111,851,411

10 **Program Description:** *The School Accountability and Improvement Subgrantee*
 11 *Program provides financial assistance and an accountability framework to local*
 12 *school districts and other educational agencies to support overall improvement in*
 13 *school performance, resulting from high-quality curriculum and instruction*
 14 *designed to meet identified student needs, and to improve student academic*
 15 *achievement.*

16 **Objective:** Through the High Stakes Remediation LEAP/GEE Remediation
 17 activity, to support early intervention and summer remediation activities for
 18 students at risk of failing or repeating grades because of scoring unsatisfactory on
 19 the LEAP in English language arts and/or mathematics such that 45.0% of students
 20 scored within acceptable ranges on state or local level assessments in English or
 21 mathematics.
 22 **Performance Indicator:**
 23 Percentage of students who scored within acceptable ranges
 24 on state or local level assessments in English or mathematics
 25 after summer retest 45.0%
 26 Eligible fourth grade students who scored acceptable after summer retest 11,000
 27 Eligible eighth grade students who scored acceptable after summer retest 8,000

28 **Objective:** Through the School Accountability and Assistance activity, through the
 29 Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-
 30 12 Literacy Program to support local school districts in efforts to ensure that 50.0%
 31 of students in the spring will read on or above grade level.
 32 **Performance Indicators:**
 33 Percent of participating students reading
 34 on or above grade level 50.0%
 35 Number of students receiving intervention
 36 and progress monitoring 53,000
 37 Number of eligible students assessed statewide 90,000

38 **Objective:** Through the Reading and Math enhancement activity, to provide
 39 Reading First funding to local school boards for schools that provide reading
 40 services to students based on five literacy behaviors such that 50.0% of the K-3
 41 students in Reading First Schools will score on grade level on Reading First
 42 Assessments.
 43 **Performance Indicator:**
 44 Percent of K-3 students in Reading First schools scoring
 45 on grade level on Reading First assessments 50.0%
 46 Number of schools receiving Reading First funding through
 47 the state subgrant to the eligible LEAs 93
 48 Number of districts receiving services through Reading First funding 67

49 **Adult Education - Authorized Positions (0)** \$ 24,308,247

50 **Program Description:** *The Adult Education Subgrantee Program provides*
 51 *financial assistance to state and local agencies to offer basic skills instruction,*
 52 *General Education Development (GED) test preparation, and literacy services to*
 53 *eligible adults.*

54 **Objective:** Through the Adult Education activity, maintain services provided as
 55 demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers
 56 certified in adult education.
 57 **Performance Indicators:**
 58 Percentage eligible population enrolled 5.00%
 59 Percentage of full-time/part-time teachers certified
 60 in adult education 35.0%

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 181,894,558
3	State General Fund by:	
4	Interagency Transfers	\$ 38,097,595
5	Statutory Dedications:	
6	Education Excellence Fund	\$ 14,325,673
7	Academic Improvement Fund	\$ 5,000,000
8	St. Landry Parish Excellence Fund	\$ 250,000
9	Federal Funds	<u>\$ 966,009,358</u>
10	TOTAL MEANS OF FINANCING	<u>\$1,205,577,184</u>

11 Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter
 12 Schools, the amount of \$24,850,114 is to be allocated to existing Type 2 Charter Schools.
 13 After allocations are made for existing Type 2 Charter Schools and funds are available, the
 14 Board of Elementary and Secondary Education may make allocations to other approved
 15 Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee
 16 on the Budget.

17 Provided, however, that any savings determined after the February 15th student count,
 18 pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected
 19 back into the Minimum Foundation Program, if needed.

20	Payable out of the State General Fund (Direct)	
21	to the School and Community Support Program for	
22	the ODYSSEY Foundation for the Arts	\$ 300,000

23	Payable out of the State General Fund (Direct)	
24	to the School and Community Support Program for	
25	the Calcasieu Association for Social Enrichment, Inc.	\$ 100,000

26	Payable out of the State General Fund (Direct)	
27	to the School and Community Support Program for	
28	the United Way of Southwest Louisiana Success by	
29	Six Initiative	\$ 60,000

30	Payable out of the State General Fund (Direct)	
31	to the School and Community Support Program for	
32	the School for a New Millennium, Inc., formerly	
33	known as the Children's Charter School	\$ 80,000

34	Payable out of the State General Fund (Direct)	
35	to the School and Community Support Program for	
36	a partnership between the Richland Parish School System	
37	and the East Carroll Parish School System, for expenses	
38	associated with a peer-support crisis-prevention program	\$ 15,000

39	Payable out of the State General Fund (Direct)	
40	to the School and Community Support Program for	
41	the Urban Support Agency for after school tutorial and	
42	summer enrichment programs	\$ 100,000

43	Payable out of the State General Fund (Direct)	
44	to the School and Community Support Program for	
45	the Shady Grove Baptist Church for after school	
46	tutorial and summer enrichment programs	\$ 30,000

47	Payable out of the State General Fund (Direct)	
48	to the School and Community Support Program for	
49	Focus on Youth, TBishopNeal Ministries	\$ 25,000

1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program for	
3	the Apex Community Development Corporation	\$ 225,000
4	Payable out of the State General Fund by	
5	Statutory Dedications out of the Academic Improvement	
6	Fund to the School Accountability and Improvement	
7	Program for Type 2 Charter Schools for an increase in	
8	the per pupil amount and the number of students	\$ 2,266,506
9	Payable out of the State General Fund by	
10	Statutory Dedications out of the Academic Improvement	
11	Fund to the School Accountability and Improvement	
12	Program for Type 2 Charter Schools for increased	
13	sections and grades	\$ 1,969,970
14	Payable out of the State General Fund (Direct)	
15	to the Quality Educators Program for reimbursing	
16	school systems for providing the salary supplement	
17	to certificated school social workers who hold a social	
18	work specialist credential issued by the National	
19	Association of Social Workers	\$ 1,500,000
20	Payable out of the State General Fund by	
21	Statutory Dedications out of the Academic Improvement	
22	Fund for High School Redesign	\$ 476,000
23	Payable out of the State General Fund (Direct)	
24	to the School and Community Support Program for	
25	the St. Mary's Residential Training School	\$ 200,000
26	Payable out of the State General Fund (Direct)	
27	to the School and Community Support Program for	
28	Central Iberville Community Complex, Inc. for	
29	after-school tutorial programs	\$ 10,000
30	Payable out of the State General Fund (Direct)	
31	to the School and Community Support Program for	
32	additional funding relative to the non-certificated	
33	support personnel pay increase and the associated	
34	employer retirement contribution	\$ 367,863
35	Provided, that the additional funding relative to the non-certificated support pay increase and	
36	the associated employer retirement contribution shall be provided for unclassified non-	
37	certificated support personnel employed by the office of Youth Development, the Louisiana	
38	School for the Visually Impaired, the Louisiana School for the Deaf, the Louisiana Special	
39	Education Center, the Louisiana School for Math, Science and the Arts, the New Orleans	
40	Center for the Creative Arts - Riverfront, the Special School districts, and for nonpublic	
41	lunchroom employees eligible for state salary supplements.	
42	Provided, further, that the additional funding appropriated herein shall be allocated to the	
43	state agencies listed herein and the eligible nonpublic entities to implement the proposed pay	
44	increase and associated employer retirement contribution.	
45	Payable out of the State General Fund (Direct)	
46	to the School and Community Support Program	
47	for Advance Baton Rouge Charter School	\$ 250,000
48	Payable out of the State General Fund (Direct)	
49	to the School and Community Support Program	
50	for the Excelsior Christian School	\$ 50,000

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1	Payable out of the State General Fund (Direct)	
2	to the School and Community Support Program	
3	for A Quiet Place in the Woods children's tutorial	
4	and enrichment program	\$ 10,000
5	Payable out of the State General Fund (Direct)	
6	to the School and Community Support Program	
7	for Arts in Education Year 1 operations	\$ 50,000
8	Payable out of the State General Fund (Direct)	
9	to the School and Community Support Program	
10	for the Center for Family Learning in Baker	\$ 10,000
11	Payable out of the State General Fund (Direct)	
12	to the School and Community Support Program	
13	for L.W. Ruppel Elementary School in Marrero	
14	for the Even Start Family Literacy Program	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	to the School and Community Support Program	
17	for Mt. Bethel No. 1 in Keithville for after-	
18	school tutorial and enrichment programs	\$ 15,000
19	Payable out of the State General Fund (Direct)	
20	to the School and Community Support Program for	
21	Project PASS with the St. Landry Parish	
22	School System	\$ 225,000
23	Payable out of the State General Fund (Direct)	
24	to the School and Community Support Program	
25	for the DeSoto Parish Multi-cultural Center for	
26	after-school tutorial and enrichment programs	\$ 15,000
27	Payable out of the State General Fund (Direct)	
28	to the School and Community Support Program	
29	for the Louisiana Initiative for Education (L.I.F.E.)	
30	for certified teachers	\$ 75,000
31	Payable out of the State General Fund	
32	by Statutory Dedications out of the	
33	Academic Improvement Fund to the School	
34	and Community Support Program for the	
35	public school districts in Jefferson Parish,	
36	Cameron Parish and the city of Bogalusa to	
37	assist with recovery efforts and offset projected	
38	losses in total Minimum Foundation Program funding	
39	between FY 2006-07 and FY 2007-08	\$ 10,706,469
40	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
41	EXPENDITURES:	
42	School and Community Support Program	<u>\$ 345,604,439</u>
43	TOTAL EXPENDITURES	<u>\$ 345,604,439</u>
44	MEANS OF FINANCE	
45	Federal Funds	<u>\$ 345,604,439</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 345,604,439</u>

1 **19-682 RECOVERY SCHOOL DISTRICT**

2 **EXPENDITURES:**

3 Recovery School District Administration - Authorized Positions (1) **\$ 139,018,652**

4 **Program Description:** *The Recovery School District (RSD) is an educational*
 5 *service agency (LRS 17:1990) administered by the Louisiana Department of*
 6 *Education with the approval of the State Board of Elementary and Secondary*
 7 *Education (SBESE) serving in the capacity of the governing authority. The RSD is*
 8 *established to provide an appropriate education for children attending any public*
 9 *elementary or secondary school operated under the jurisdiction and direction of*
 10 *any city, parish or other local public school board or any other public entity, which*
 11 *has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

12 **Objective:** The Recovery School District will provide services to students based
 13 on state student standards, such that 60% of the students meet or exceed proficient
 14 performance levels on the state-approved Criterion-Referenced Language Arts
 15 Tests (CRT) , LEAP, GEE, and iLEAP.

16 **Performance Indicators:**

17 Percentage of students who meet or exceed the basic or above performance
 18 levels on the criterion referenced tests in English language arts for
 19 grades 3-10 **60%**
 20 Percentage of students who meet or exceed the Basic or Above performance
 21 levels on the Criterion Referenced Tests in Math for grades 3-10 **60%**
 22 Percent of all schools that have adequate yearly progress as
 23 defined by the School Accountability System **75%**

24 **TOTAL EXPENDITURES \$ 139,018,652**

25 **MEANS OF FINANCE:**

26 State General Fund (Direct) **\$ 8,700,711**

27 State General Fund by:

28 Interagency Transfers, more or less estimated **\$ 129,751,773**
 29 Fees and Self-generated Revenues **\$ 290,163**
 30 Federal **\$ 276,005**

31 **TOTAL MEANS OF FINANCING \$ 139,018,652**

32 No later than the seventh day of each month, the Recovery School District shall submit to
 33 the Joint Legislative Committee on the Budget a monthly enrollment and expense report
 34 indicating the total number of students in each of the Recovery School District's schools, and
 35 the monthly budget and actual expenditures for the previous month.

36 Payable out of the State General Fund (Direct)
 37 to the Recovery School District Administration
 38 Program for a collaborative project with the Urban
 39 League of Greater New Orleans to provide
 40 informational services to parents
 41 with regard to student placement and school availability **\$ 250,000**

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

43 **EXPENDITURES:**

44 Recovery School District **\$ 58,993,787**

45 **TOTAL EXPENDITURES \$ 58,993,787**

46 **MEANS OF FINANCE**

47 State General Fund (Direct)

48 State General Fund by:

49 Interagency Transfers **\$ 50,493,787**

50 Statutory Dedications:

51 Academic Improvement Fund **\$ 8,500,000**

52 **TOTAL MEANS OF FINANCING \$ 58,933,787**

1 **19-695 MINIMUM FOUNDATION PROGRAM**

2 **EXPENDITURES:**

3 Minimum Foundation Program \$3,071,767,413

4 **Program Description:** *The Minimum Foundation Program provides funding to*
 5 *local school districts for their public educational system such that everyone has an*
 6 *equal opportunity to develop to their full potential.*

7 **Objective:** To provide funding to local school boards, which provide services to
 8 students based on state student standards, such that 60.0% of the students meet or
 9 exceed proficient performance levels on the state-approved Criterion-Referenced
 10 Tests (CRT), LEAP, GEE, and iLEAP.

11 **Performance Indicators:**

12	Percentage of students who score at or above the	
13	basic achievement level on the Criterion Referenced Tests	
14	in English language arts for grades 3-10	60.0%
15	Percentage of students who score at or above the	
16	basic achievement level on the Criterion Referenced	
17	Tests in Math for grades 3-10	60.0%
18	Percent of all schools that meet adequate yearly progress as	
19	defined by the School Accountability System	75.0%

20 **Objective:** To provide funding to local school boards, which provide classroom
 21 staffing, such that 90.0% of the teachers and principals will meet state standards.

22 **Performance Indicator:**

23	Percentage of certified classroom teachers employed	
24	teaching within area of certification	90.0%
25	Percentage of core classes being taught by Highly Qualified	
26	teachers (as the term is defined in section 9101 (23) of	
27	the ESEA), in the aggregate	85.0%

28 **Objective:** To ensure an equal education for all students through the (1) equitable
 29 distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the
 30 requirement that 70.0% of each district's general fund expenditures be directed to
 31 instructional activities, (4) the identification of districts not meeting MFP
 32 accountability definitions for growth and performance, and (5) the provision of
 33 funding for those students exercising school choice options.

34 **Performance Indicators:**

35	Number of districts collecting local tax revenues	
36	sufficient to meet MFP Level 1 requirements	67
37	Number of districts not meeting the 70% instructional	
38	expenditure mandate	12
39	Equitable distribution of MFP dollars	-0.91
40	Number of schools not meeting MFP accountability	
41	definitions for growth and performance	187
42	Number of districts offering interdistrict choice	0
43	Number of students funded through MFP accountability	
44	program	0

45 TOTAL EXPENDITURES \$3,071,767,413

46 **MEANS OF FINANCE:**

47 State General Fund (Direct)
 48 more or less estimated \$2,811,929,168

49 State General Fund by:

50 Statutory Dedications:

51 Support Education in Louisiana First Fund \$ 125,738,245
 52 Lottery Proceeds Fund not to be expended
 53 prior to January 1, 2008, more or less estimated \$ 134,100,000

54 TOTAL MEANS OF FINANCING \$3,071,767,413

55 To ensure and guarantee the state fund match requirements as established by the National
 56 School Lunch Program, school lunch programs in Louisiana on the state aggregate shall
 57 receive from state appropriated funds a minimum of \$4,302,957. State fund distribution
 58 amounts made by local education agencies to the school lunch program shall be made
 59 monthly.

1	Payable out of the State General Fund (Direct)		
2	to fund the Minimum Foundation Program formula	\$	43,291,650

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	Payable out of the State General Fund (Direct)		
28	to the Minimum Foundation Program for additional		
29	funding relative to the non-certificated support		
30	personnel pay increase and the associated employer		
31	retirement contribution	\$	10,697,696

32 **19-697 NONPUBLIC EDUCATIONAL ASSISTANCE**

33 EXPENDITURES:

34	Required Services Program - Authorized Positions (0)		\$ 15,890,918
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35 **Program Description:** *Reimburses nondiscriminatory state-approved nonpublic*
 36 *schools for the costs incurred by each school during the preceding school year for*
 37 *maintaining records, completing and filing reports, and providing required*
 38 *education-related data.*

39 **Objective:** Through the Nonpublic Required Services activity, to maintain the
 40 reimbursement rate of 48% of requested expenditures.

41 **Performance Indicator:**
 42 Percentage of requested expenditures reimbursed 48%

43	School Lunch Salary Supplements Program - Authorized Positions (0)		\$ 7,632,437
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44 **Program Description:** *Provides a cash salary supplement for nonpublic*
 45 *lunchroom employees at eligible schools.*

46 **Objective:** Through the Nonpublic School Lunch activity, to reimburse \$5,151 for
 47 full-time lunch employees and \$2,576 for part-time lunch employees.

48 **Performance Indicators:**

49 Eligible full-time employees' reimbursement	\$5,151
50 Eligible part-time employees' reimbursement	\$2,576
51 Number of full-time employees	1,000
52 Number of part-time employees	140

1 Transportation Program - Authorized Positions (0) \$ 7,202,105
 2 **Program Description:** *Provides state funds for the transportation costs of*
 3 *nonpublic school children.*
 4 **Objective:** Through the Nonpublic Transportation activity, to provide on average
 5 \$286 per student to transport nonpublic students.
 6 **Performance Indicators:**
 7 Number of nonpublic students transported 21,470
 8 Per student amount \$286

9 Textbook Administration Program - Authorized Positions (0) \$ 201,603
 10 **Program Description:** *Provides State fund for the administrative costs incurred*
 11 *by public school systems that order and distribute school books and other materials*
 12 *of instruction to the eligible nonpublic schools.*
 13 **Objective:** Through the Nonpublic Textbook Administration activity, to provide
 14 5.92% of the funds allocated for nonpublic textbooks for the administrative costs
 15 incurred by public school systems.
 16 **Performance Indicators:**
 17 Number of nonpublic students 126,034
 18 Percentage of textbook funding reimbursed for administration 5.92%

19 Textbooks Program - Authorized Positions (0) \$ 3,405,444
 20 **Program Description:** *Provides State funds for the purchase of books and other*
 21 *materials of instruction for eligible nonpublic schools*
 22 **Objective:** Through the Nonpublic Textbooks activity, to reimburse eligible
 23 nonpublic schools at a rate of \$27.02 per student for the purchase of books and
 24 other materials of instruction.
 25 **Performance Indicator:**
 26 Total funds reimbursed at \$27.02 per student \$3,405,444

27 TOTAL EXPENDITURES \$ 34,332,507

28 MEANS OF FINANCE:
 29 State General Fund (Direct) \$ 31,734,293
 30 State General Fund by:
 31 Statutory Dedications:
 32 Education Excellence Fund \$ 2,598,214

33 TOTAL MEANS OF FINANCING \$ 34,332,507

34 **19-699 SPECIAL SCHOOL DISTRICTS**

35 EXPENDITURES:
 36 Administration - Authorized Positions (9) \$ 2,559,679

37 **Program Description:** *The Administration Program of the Special School District*
 38 *is composed of a central office staff and school administration. Central office staff*
 39 *provide management and administration of the school system and supervision of*
 40 *the implementation of the instructional programs in the facilities. School*
 41 *administrators are the principals and assistant principals of school programs. The*
 42 *primary activities of the Administration Program are to ensure adequate*
 43 *instructional staff to provide education and related service, provide and promote*
 44 *professional development, and monitor operations to ensure compliance with State*
 45 *and Federal regulations.*

46 **Objective:** To employ professional staff such that in the Special School District
 47 Instructional Program, a 10% growth will be demonstrated in the number of courses
 48 taught by a highly qualified teacher and at least 85% of paraeducator staff will be
 49 highly qualified to provide required educational and/or related services.

50 **Performance Indicators:**
 51 Percentage of growth in the number of courses taught
 52 by a highly qualified teacher 10%
 53 Percentage of highly qualified paraprofessionals 85%
 54 Number of paraprofessionals 64

55 **Objective:** To employ administrative personnel sufficient to provide management,
 56 support, and direction for the Instructional program, and who will comprise 8% or
 57 less of the total agency employees.

58 **Performance Indicators:**
 59 Percentage of administrative staff positions to total staff 8.0%

1	SSD #1 Instruction - Authorized Positions (189)		\$ 17,897,766
2	Program Description: <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	Objective: 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	Performance Indicators:		
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	Objective: To implement instructional activities and assessments such that 75%		
19	of students will achieve 70% of their Individualized Education Program (IEP)		
20	objectives.		
21	Performance Indicators:		
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	Objective: To conduct assessments and evaluations of student’s instructional		
33	needs within specified timelines to maintain a 97% compliance level.		
34	Performance Indicator:		
35	Percentage of student evaluations conducted within		
36	required timelines	97%	
37	Objective: 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	Performance Indicator:		
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>

1 **LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
2 **HEALTH CARE SERVICES DIVISION**

3 **19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER**
4 **HEALTH CARE SERVICES DIVISION**

5 FOR:

6 Executive Administration and General Support - \$ 0

7 Authorized Positions (0)

8 **Program Description:** *Central staff arm of the health care services division,*
9 *assisting the governing board and each medical center with information, technical*
10 *assistance and administrative support. This office provides support to the hospitals*
11 *in the areas of fiscal services, reimbursements, contracting, purchasing, auditing,*
12 *information systems, human resources, clinical, quality assurance, accreditation*
13 *support, policy, planning, governmental relations and sponsored projects support,*
14 *legal oversight and guidance, media and communications support, research and*
15 *development, legislative liaison, community networking/partnering, managed care,*
16 *and patient advocacy.*

17 **Objective:** To target budgeted dollars for the provision of direct patient care while
18 ensuring efficient administration costs by capping HCSD's administrative program
19 at less than 3% of the total operating budget.

20 **Performance Indicator:**
21 Administrative (central office) operating budget as a
22 percentage of the total HCSD operating budget 1.20%

23 **EARL K. LONG MEDICAL CENTER -Authorized Positions (0) \$ 10,495,894**

24 **Program Description:** *Acute care teaching hospital located in Baton Rouge*
25 *providing inpatient and outpatient acute care hospital services, including scheduled*
26 *clinic and emergency room services; house officer compensation and medical*
27 *school supervision, and direct patient care physician services; medical support*
28 *(ancillary) services, and general support services. This facility is certified triennial*
29 *(three years) by the Joint Commission on Accreditation of Healthcare*
30 *Organizations (JCAHO).*

31 **Objective:** Teaching. Provide an adequate infrastructure and supportive
32 environment for teaching and learning.

33 **Performance Indicator:**
34 Average daily census 115

35 **Objective:** Access to patient care. Continue the implementation of appropriate,
36 effective and compassionate care that is accessible, affordable and culturally
37 sensitive and that will serve as a model for others in Louisiana and across the
38 country.

39 **Performance Indicators:**
40 Emergency department visits 44,415
41 Total outpatient encounters 179,795

42 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
43 highest quality outcomes conforming to evidence based standards, in settings that
44 support our mission.

45 **Performance Indicators:**
46 Hospitalization rate related to congestive heart failure patients 122
47 Percentage of diabetic patients with long term glycemic control 41%
48 Percentage of women 40 years of age or older receiving
49 mammogram testing in the past year 51%
50 Percentage of women 18 years of age or older receiving pap
51 smear test in the past year 41%

52 **Objective:** Service. Meet and exceed the standards in customer service with our
53 internal, external partners and constituencies to advance excellence in health care.

54 **Performance Indicator:**
55 Percentage of readmissions 9.3%

56 **Objective:** Stakeholders. Provide opportunities and resources for continuous
57 improvement of workforce and foster cooperation and communication among our
58 stakeholders.

59 **Performance Indicator:**
60 Patient satisfaction survey rating 88%

1	HUEY P. LONG MEDICAL CENTER - Authorized Positions (0)	\$ 6,238,178
2	Program Description: <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	Objective: Teaching. Provide an adequate infrastructure and supportive	
10	environment for teaching and learning.	
11	Performance Indicator:	
12	Average daily census	45
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	46,055
19	Total outpatient encounters	102,443
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	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	Objective: Service. Meet and exceed the standards in customer service with our	
31	internal, external partners and constituencies to advance excellence in health care.	
32	Performance Indicator:	
33	Percentage of readmissions	10.2%
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	86%
39	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$ 4,740,043
40	Program Description: <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	Objective: Teaching. Provide an adequate infrastructure and supportive	
48	environment for teaching and learning.	
49	Performance Indicator:	
50	Average daily census	80
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	41,000
57	Total outpatient encounters	171,000

1 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 2 highest quality outcomes conforming to evidence based standards, in settings that
 3 support our mission.

4 **Performance Indicators:**

5 Hospitalization rate related to congestive heart failure patients	57
6 Percentage of diabetic patients with long term glycemic control	43%
7 Percentage of women 40 years of age or older receiving 8 mammogram testing in the past year	34%
9 Percentage of women 18 years of age or older receiving pap 10 smear test in the past year	26%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
 12 internal, external partners and constituencies to advance excellence in health care.

13 **Performance Indicator:**

14 Percentage of readmissions	10.5%
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15 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 16 improvement of workforce and foster cooperation and communication among our
 17 stakeholders.

18 **Performance Indicator:**

19 Patient satisfaction survey rating	90%
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20 **W.O. MOSS REGIONAL MEDICAL CENTER -**

21 Authorized Positions (0)	\$ 4,870,342
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22 **Program Description:** *Acute care allied health professionals teaching hospital*
 23 *located in Lake Charles providing inpatient and outpatient acute care hospital*
 24 *services, including scheduled clinic and emergency room services; direct patient*
 25 *care physicians services; medical support (ancillary) services, and general support*
 26 *services. This facility is certified annually by the Centers for Medicare and*
 27 *Medicaid Services (CMS).*

28 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 29 environment for teaching and learning.

30 **Performance Indicator:**

31 Average daily census	25
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32 **Objective:** Access to patient care. Continue the implementation of appropriate,
 33 effective and compassionate care that is accessible, affordable and culturally
 34 sensitive and that will serve as a model for others in Louisiana and across the
 35 country.

36 **Performance Indicators:**

37 Emergency department visits	23,886
38 Total outpatient encounters	81,781

39 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 40 highest quality outcomes conforming to evidence based standards, in settings that
 41 support our mission.

42 **Performance Indicators:**

43 Hospitalization rate related to congestive heart failure patients	59
44 Percentage of diabetic patients with long term glycemic control	36%
45 Percentage of women 40 years of age or older receiving 46 mammogram testing in the past year	45%
47 Percentage of women 18 years of age or older receiving pap 48 smear test in the past year	20%

49 **Objective:** Service. Meet and exceed the standards in customer service with our
 50 internal, external partners and constituencies to advance excellence in health care.

51 **Performance Indicator:**

52 Percentage of readmissions	10.1%
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53 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 54 improvement of workforce and foster cooperation and communication among our
 55 stakeholders.

56 **Performance Indicator:**

57 Patient satisfaction survey rating	92%
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LALLIE KEMP REGIONAL MEDICAL CENTER -

Authorized Positions (0)

\$ 5,315,730

Program Description: Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-years) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census 15

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 27,132
Total outpatient encounters 93,830

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 111
Percentage of diabetic patients with long term glycemic control 51%
Percentage of women 40 years of age or older receiving mammogram testing in the past year 41%
Percentage of women 18 years of age or older receiving pap smear test in the past year 29%

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 8.9%

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 95%

WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER -

Authorized Positions (0)

\$ 2,712,667

Program Description: Acute care allied health professionals teaching hospital located in Bogalusa providing inpatient and outpatient acute care hospital services, including scheduled clinic and emergency room services; direct patient care physician services; medical support (ancillary) services, and general support services. This facility is certified triennial (three-year) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census 56

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 28,913
Total outpatient encounters 79,957

1 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 2 highest quality outcomes conforming to evidence based standards, in settings that
 3 support our mission.

4 **Performance Indicators:**

5 Hospitalization rate related to congestive heart failure patients	179
6 Percentage of diabetic patients with long term glycemic control	46%
7 Percentage of women 40 years of age or older receiving 8 mammogram testing in the past year	32%
9 Percentage of women 18 years of age or older receiving pap 10 smear test in the past year	23%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
 12 internal, external partners and constituencies to advance excellence in health care.

13 **Performance Indicator:**

14 Percentage of readmissions	15.7%
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15 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 16 improvement of workforce and foster cooperation and communication among our
 17 stakeholders.

18 **Performance Indicator:**

19 Patient satisfaction survey rating	94%
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20 **LEONARD J. CHABERT MEDICAL CENTER -** \$ 4,278,150
 21 **Authorized Positions (0)**

22 **Program Description:** *Acute care teaching hospital located in Houma providing*
 23 *inpatient and outpatient acute care hospital services, including scheduled clinic*
 24 *and emergency room services; house officer compensation and medical school*
 25 *supervision, and direct patient care physician services; medical support (ancillary)*
 26 *services, and general support services. This facility is certified triennial (three-*
 27 *years) by the Joint Commission on Accreditation of Healthcare Organizations*
 28 *(JCAHO).*

29 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 30 environment for teaching and learning.

31 **Performance Indicator:**

32 Average daily census	67
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33 **Objective:** Access to patient care. Continue the implementation of appropriate,
 34 effective and compassionate care that is accessible, affordable and culturally
 35 sensitive and that will serve as a model for others in Louisiana and across the
 36 country.

37 **Performance Indicators:**

38 Emergency department visits	49,702
39 Total outpatient encounters	182,104

40 **Objective:** Quality. Serve as a valued partner in providing clinical care of the
 41 highest quality outcomes conforming to evidence based standards, in settings that
 42 support our mission.

43 **Performance Indicators:**

44 Hospitalization rate related to congestive heart failure patients	143
45 Percentage of diabetic patients with long term glycemic control	49%
46 Percentage of women 40 years of age or older receiving 47 mammogram testing in the past year	49%
48 Percentage of women 18 years of age or older receiving pap 49 smear test in the past year	38%

50 **Objective:** Service. Meet and exceed the standards in customer service with our
 51 internal, external partners and constituencies to advance excellence in health care.

52 **Performance Indicator:**

53 Percentage of readmissions	11.3%
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54 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 55 improvement of workforce and foster cooperation and communication among our
 56 stakeholders.

57 **Performance Indicator:**

58 Patient satisfaction survey rating	91%
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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.

48 Provided, however, that the Louisiana State University Health Care Services Division shall
49 submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for
50 collaboration with the U.S. Department of Veterans Affairs on the building of a hospital
51 complex in New Orleans and on the operations at the Medical Center of Louisiana at New
52 Orleans, including the capacity and cost for the expansion of services at this facility to 350
53 beds during the fiscal year.

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SCHEDULE 20

OTHER REQUIREMENTS

20-451 LOCAL HOUSING OF STATE ADULT OFFENDERS

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

Provided, however, that the funding appropriated herein shall be disbursed at a per diem rate of \$23.39 to participating parishes and municipalities.

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
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TOTAL EXPENDITURES \$ 4,499,589

MEANS OF FINANCE:

State General Fund (Direct) \$ 4,499,589

TOTAL MEANS OF FINANCING \$ 4,499,589

1 **20-901 SALES TAX DEDICATIONS**

2 **Program Description:** *Percentage of the hotel/motel tax collected in various*
 3 *parishes or cities which is used for economic development, tourism and economic*
 4 *development, construction, capital improvements and maintenance, and other local*
 5 *endeavors.*

6 **EXPENDITURES:**

7	Acadia Parish	\$	181,100
8	Allen Parish	\$	320,000
9	Ascension Parish	\$	300,000
10	Avoyelles Parish	\$	130,000
11	Baker	\$	45,000
12	Beauregard Parish	\$	55,000
13	Bienville Parish	\$	30,000
14	Bossier Parish	\$	1,400,000
15	Bossier/Caddo Parishes - Shreveport-Bossier Convention/Tourism Com.	\$	450,000
16	Caddo Parish - Shreveport Riverfront and Convention Center	\$	1,400,000
17	Calcasieu Parish - West Calcasieu Community Center	\$	950,000
18	Calcasieu Parish - City of Lake Charles	\$	200,000
19	Caldwell Parish - Caldwell Parish Industrial Development Board	\$	3,000
20	Cameron Parish Police Jury	\$	25,000
21	Claiborne Parish - Town of Homer	\$	15,000
22	Claiborne Parish – Claiborne Parish Tourism and		
23	Economic Development	\$	10,000
24	Concordia Parish	\$	100,000
25	Desoto Parish	\$	30,000
26	East Baton Rouge Parish Riverside Centroplex	\$	1,125,000
27	East Baton Rouge Parish - Community Improvement	\$	2,250,000
28	East Baton Rouge Parish	\$	1,125,000
29	East Carroll Parish	\$	11,680
30	East Feliciana Parish	\$	3,000
31	Evangeline Parish	\$	25,000
32	Franklin Parish - Franklin Parish Tourism Commission	\$	25,000
33	Grand Isle Tourism Commission Enterprise Account	\$	12,500
34	Iberia Parish - Iberia Parish Tourist Commission	\$	225,000
35	Iberville Parish	\$	3,500
36	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
37	Jefferson Parish	\$	2,250,000
38	Jefferson Parish - City of Gretna	\$	148,161
39	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
40	Lafayette Parish	\$	1,725,000
41	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
42	Lafourche Parish Association for Retarded Citizens Training	\$	90,000
43	LaSalle Parish - LaSalle Economic Development District/LaSalle		
44	Parish Museum	\$	25,000
45	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
46	Lincoln Parish - Municipalities of Choudrant, Dubach,		
47	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
48	Livingston Parish - Livingston Parish Tourist Commission and		
49	Livingston Economic Development Council	\$	250,000
50	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
51	Morehouse Parish	\$	50,000
52	Morehouse Parish - City of Bastrop	\$	25,000
53	Natchitoches Parish - Natchitoches Historic District		
54	Development Commission	\$	225,000
55	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
56	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	8,250,000
57	Ernest N. Morial Convention Center, Phase IV Expansion Project Fund	\$	2,000,000
58	Ouachita Parish - Monroe-West Monroe Convention and		
59	Visitors Bureau	\$	875,000
60	Plaquemines Parish	\$	150,000
61	Pointe Coupee Parish	\$	10,000

1	Rapides Parish - Coliseum	\$	75,000
2	Rapides Parish Economic Development Fund	\$	250,000
3	Rapides Parish - Alexandria/Pineville Area Convention and		
4	Visitors Bureau	\$	155,000
5	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
6	Red River Parish	\$	8,000
7	Richland Visitor Enterprise	\$	65,000
8	River Parishes (St. John the Baptist, St. James, and		
9	St. Charles Parishes)	\$	200,000
10	Sabine Parish - Sabine Parish Tourist Commission	\$	250,000
11	St. Bernard Parish	\$	80,000
12	St. Charles Parish Council	\$	50,000
13	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
14	St. Landry Parish	\$	200,000
15	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
16	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
17	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
18	St. Tammany Parish Economic and Industrial Development District	\$	1,425,000
19	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
20	Tangipahoa Parish	\$	100,000
21	Terrebonne Parish - Houma Area Convention and Visitors Bureau/		
22	Houma Area Downtown Development Corporation	\$	225,000
23	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	225,000
24	Union Parish	\$	20,000
25	Vermilion Parish	\$	120,000
26	Vernon Parish	\$	100,000
27	Washington Parish – Economic Development and Tourism	\$	35,000
28	Washington Parish – Washington Parish Tourist Commission	\$	70,000
29	Washington Parish – Infrastructure and Park Fund	\$	105,000
30	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	240,000
31	West Baton Rouge Parish	\$	300,000
32	West Feliciana Parish - St. Francisville	\$	115,000
33	Winn Parish - Winnfield Museum Board	\$	35,000

34 TOTAL EXPENDITURES \$ 32,991,441

35 MEANS OF FINANCE:

36 State General Fund by:

37 Statutory Dedications:

38 more or less estimated

39	Acadia Parish Visitor Enterprise Fund	\$	181,100
40	(R.S. 47:302.22)		
41	Allen Parish Capital Improvements Fund	\$	320,000
42	(R.S. 47:302.36, 322.7, 332.28)		
43	Ascension Parish Visitor Enterprise Fund	\$	300,000
44	(R.S. 47:302.21)		
45	Avoyelles Parish Visitor Enterprise Fund	\$	130,000
46	(R.S. 47:302.6, 322.29, 332.21)		
47	Baker Economic Development Fund	\$	45,000
48	(R.S. 47:302.50, 322.42, 332.48)		
49	Beauregard Parish Community Improvement Fund	\$	55,000
50	(R.S. 47:302.24, 322.8, 332.12)		
51	Bienville Parish Tourism and Economic Development Fund	\$	30,000
52	(R.S. 47:302.51, 322.43 and 332.49)		
53	Bossier City Riverfront and Civic Center Fund	\$	1,400,000
54	(R.S. 47:332.7)		
55	Shreveport-Bossier City Visitor Enterprise Fund	\$	450,000
56	(R.S. 47:322.30)		
57	Shreveport Riverfront and Convention Center and		
58	Independence Stadium Fund	\$	1,400,000
59	(R.S. 47:302.2, 332.6)		

1	West Calcasieu Community Center Fund	\$	950,000
2	(R.S. 47:302.12, 322.11, 332.30)		
3	Lake Charles Civic Center Fund	\$	200,000
4	(R.S. 47:322.11, 332.30)		
5	Caldwell Parish Economic Development Fund	\$	3,000
6	(R.S. 47:322.36)		
7	Cameron Parish Tourism Development Fund	\$	25,000
8	(R.S. 47:302.25, 322.12, 332.31)		
9	Town of Homer Economic Development Fund	\$	15,000
10	(R.S. 47:302.42, 322.22, 332.37)		
11	Claiborne Parish Tourism and Economic Development Fund	\$	10,000
12	(R.S. 47:302.51, 322.44, and 332.50)		
13	Concordia Parish Economic Development Fund	\$	100,000
14	(R.S. 47:302.53, 322.45, 332.51)		
15	DeSoto Parish Visitor Enterprise Fund	\$	30,000
16	(R.S. 47:302.39)		
17	East Baton Rouge Parish Riverside Centroplex Fund	\$	1,125,000
18	(R.S. 47:332.2)		
19	East Baton Rouge Parish Community Improvement Fund	\$	2,250,000
20	(R.S. 47:302.29)		
21	East Baton Rouge Parish Enhancement Fund	\$	1,125,000
22	(R.S. 47:322.9)		
23	East Carroll Parish Visitor Enterprise Fund	\$	11,680
24	(R.S. 47:302.32, 322.3, 332.26)		
25	East Feliciana Tourist Commission Fund	\$	3,000
26	(R.S. 47:302.47, 322.27, 332.42)		
27	Evangeline Visitor Enterprise Fund	\$	25,000
28	(R.S. 47:302.49, 322.41, 332.47)		
29	Franklin Parish Visitor Enterprise Fund	\$	25,000
30	(R.S. 47:302.34)		
31	Iberia Parish Tourist Commission Fund	\$	225,000
32	(R.S. 47:302.13)		
33	Iberville Parish Visitor Enterprise Fund	\$	3,500
34	(R.S. 47:332.18)		
35	Jackson Parish Economic Development and Tourism Fund	\$	5,500
36	(R.S. 47: 302.35)		
37	Jefferson Parish Convention Center Fund	\$	2,250,000
38	(R.S. 47:322.34, 332.1)		
39	Jefferson Parish Convention Center Fund - Gretna		
40	Tourist Commission Enterprise Account	\$	148,161
41	(R.S. 47:322.34, 332.1)		
42	Jefferson Parish Convention Center Fund – Grand Isle		
43	Tourism Commission Enterprise Account	\$	12,500
44	(R.S. 47:322.34, 332.1)		
45	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
46	(R.S. 47:302.38, 322.14, 332.32)		
47	Lafayette Parish Visitor Enterprise Fund	\$	1,725,000
48	(R.S. 47:302.18, 322.28, 332.9)		
49	Lafourche Parish Enterprise Fund	\$	125,000
50	(R.S. 47:302.19)		
51	Lafourche Parish Association for Retarded Citizens Training		
52	and Development Fund		
53	(R.S. 47:322.46, 332.52)	\$	90,000
54	LaSalle Economic Development District Fund	\$	25,000
55	(R.S. 47: 302.48, 322.35, 332.46)		
56	Lincoln Parish Visitor Enterprise Fund	\$	300,000
57	(R.S. 47:302.8)		
58	Lincoln Parish Municipalities Fund	\$	225,000
59	(R.S. 47:322.33, 332.43)		
60	Livingston Parish Tourism and Economic Development Fund	\$	250,000
61	(R.S. 47:302.41, 322.21, 332.36)		

1	Madison Parish Visitor Enterprise Fund	\$	50,000
2	(R.S. 47:302.4, 322.18 and 332.44)		
3	Morehouse Parish Visitor Enterprise Fund	\$	50,000
4	(R.S. 47:302.9)		
5	Bastrop Municipal Center Fund	\$	25,000
6	(R.S. 47:322.17, 332.34)		
7	Natchitoches Historic District Development Fund	\$	225,000
8	(R.S. 47:302.10, 322.13, 332.5)		
9	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
10	(R.S. 47:302.10)		
11	N.O. Metro Convention and Visitors Bureau Fund	\$	8,250,000
12	(R.S. 47:332.10)		
13	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
14	(R.S. 47:322.38)		
15	Ouachita Parish Visitor Enterprise Fund	\$	875,000
16	(R.S. 47:302.7, 322.1, 332.16)		
17	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
18	(R.S. 47:302.40, 322.20, 332.35)		
19	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
20	(R.S. 47:302.28, 332.17)		
21	Rapides Parish Coliseum Fund	\$	75,000
22	(R.S. 47:322.32)		
23	Rapides Parish Economic Development Fund	\$	250,000
24	(R.S. 47:302.30, 322.32)		
25	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
26	(R.S. 33:4574.7(K))		
27	Alexandria/Pineville Area Tourism Fund	\$	125,000
28	(R.S. 47:302.30, 322.32)		
29	Red River Visitor Enterprise Fund	\$	8,000
30	(R.S. 47:302.45, 322.40, 332.45)		
31	Richland Visitor Enterprise Fund	\$	65,000
32	(R.S. 47:302.4, 322.18, 332.44)		
33	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
34	(R.S. 47:322.15)		
35	Sabine Parish Tourism Improvement Fund	\$	250,000
36	(R.S. 47:302.37, 322.10, 332.29)		
37	St. Bernard Parish Enterprise Fund	\$	80,000
38	(R.S. 47:322.39, 332.22)		
39	St. Charles Parish Enterprise Fund	\$	50,000
40	(R.S. 47:302.11, 332.24)		
41	St. John the Baptist Convention Facility Fund	\$	130,000
42	(R.S. 47:332.4)		
43	St. Landry Parish Historical Development Fund #1	\$	200,000
44	(R.S. 47:332.20)		
45	St. Martin Parish Enterprise Fund	\$	65,000
46	(R.S. 47:302.27)		
47	St. Mary Parish Visitor Enterprise Fund	\$	225,000
48	(R.S. 47:302.44, 322.25, 332.40)		
49	St. Tammany Parish Fund	\$	1,425,000
50	(R.S. 47:302.26, 322.37, 332.13)		
51	Tangipahoa Parish Tourist Commission Fund	\$	500,000
52	(R.S. 47:302.17, 332.14)		
53	Tangipahoa Parish Economic Development Fund	\$	100,000
54	(R.S. 47:322.5)		
55	Houma/Terrebonne Tourist Fund	\$	225,000
56	(R.S. 47:302.20)		
57	Terrebonne Parish Visitor Enterprise Fund	\$	225,000
58	(R.S. 47:322.24, 332.39)		
59	Union Parish Visitor Enterprise Fund	\$	20,000
60	(R.S. 47:302.43, 322.23, 332.38)		

1	Vermilion Parish Visitor Enterprise Fund	\$	120,000
2	(R.S. 47:302.23, 322.31, 332.11)		
3	Vernon Parish Community Improvement Fund	\$	100,000
4	(R.S. 47:302.5, 322.19, 332.3)		
5	Washington Parish Tourist Commission Fund	\$	70,000
6	(R.S. 47:332.8)		
7	Washington Parish Economic Development Fund	\$	35,000
8	(R.S. 47:322.6)		
9	Washington Parish Infrastructure and Park Fund	\$	105,000
10	(R.S. 47:332.8(C))		
11	Webster Parish Convention & Visitors Bureau Fund	\$	240,000
12	(R.S. 47:302.15)		
13	West Baton Rouge Parish Visitor Enterprise Fund	\$	300,000
14	(R.S. 47:332.19)		
15	St. Francisville Economic Development Fund	\$	115,000
16	(R.S. 47:302.46, 322.26, 332.41)		
17	Winn Parish Tourism Fund	<u>\$</u>	<u>35,000</u>
18	(R.S. 47:302.16, 322.16, 332.33)		
19	TOTAL MEANS OF FINANCING		<u>\$ 32,991,441</u>

20 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
 21 East Carroll Parish Visitor Enterprise Fund, one hundred percent shall be allocated and
 22 distributed to Doorway to Louisiana, Inc. d/b/a East Carroll Parish Tourism Commission.
 23 In the event that total revenues deposited in this fund are insufficient to fully fund such
 24 allocation, Doorway to Louisiana, Inc. shall receive the same pro rata share of the monies
 25 available which its allocation represents to the total.

26 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor
 27 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for the Cave
 28 Theater, \$10,000 shall be allocated and distributed to the town of Mangham for downtown
 29 development, and \$25,000 shall be allocated and distributed to the town of Rayville for
 30 downtown development. In the event that total revenues deposited in this fund are
 31 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 32 of the monies available which its allocation represents to the total.

33 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
 34 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
 35 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
 36 beautification and repair projects. In the event that total revenues deposited in this fund are
 37 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
 38 of the monies available which its allocation represents to the total.

39 Further provided, that of the funds appropriated herein out of the Acension Parish Visitor
 40 Enterprise Fund, \$100,000 shall be allocated and distributed to the River Road African
 41 American Museum.

42 Further provided, that of the monies appropriated herein out of the Acension Parish Visitor
 43 Enterprise Fund, \$5,000 shall be allocated and distributed to the Ascension Community
 44 Theatre.

45 Provided, however, that of the monies appropriated herein to the Iberia Parish Tourist
 46 Commission out of the Iberia Parish Tourist Commission Fund, the amount of \$123,750
 47 shall be allocated and distributed to the Acadiana Fairgrounds Commission for the Sugarena.

48 Provided, however, that of the funds appropriated herein out of the Washington Parish
 49 Economic Development and Tourism Fund, the amount of \$35,000 shall be allocated and
 50 distributed to the Washington Parish Economic Development Foundation, Inc.

51 Further provided, that of the monies appropriated herein out of the Washington Parish
 52 Infrastructure and Park Fund, \$10,000 shall be distributed to the Washington Parish Fair

1 Association for the Mile Branch Settlement, \$10,000 shall be distributed to the Wesley Ray
 2 Community Association, \$10,000 shall be distributed to the Varnado Community Recreation
 3 Center, \$10,000 shall be distributed to the Vernon Community Center, \$10,000 shall be
 4 distributed to Rural Health of America, Inc. d/b/a Thomas Community Center, \$10,000 shall
 5 be distributed to the Washington Area Museum Foundation, \$10,000 shall be distributed to
 6 the city of Bogalusa for the Museum, \$10,000 shall be distributed to the Washington Parish
 7 Library System, and \$25,000 shall be distributed to the Washington Parish Council for a
 8 Veteran's Memorial at Poole's Bluff.

9 **20-903 PARISH TRANSPORTATION**

10 EXPENDITURES:

11	Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
12	Parish Road Program (per R.S. 48:751-756 A (3))	\$ 6,000,000
13	Mass Transit Program (per R.S. 48:756 B-E)	\$ 5,962,500
14	Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

15 **Program Description:** *Provides funding to all parishes for roads systems*
 16 *maintenance. Funds distributed on population-based formula as well as on*
 17 *mileage-based formula.*

18 TOTAL EXPENDITURES \$ 48,962,500

19 MEANS OF FINANCE:

20	State General Fund (Direct)	\$ 1,000,000
21	State General Fund by:	
22	Statutory Dedication:	
23	Transportation Trust Fund - Regular	<u>\$ 47,962,500</u>

24 TOTAL MEANS OF FINANCING \$ 48,962,500

25 Provided that the Department of Transportation and Development shall administer the Off-
 26 system Roads and Bridges Match Program.

27 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
 28 Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%)
 29 shall be distributed to the municipal governing authority of Golden Meadow, three percent
 30 (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and
 31 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
 32 authority of Thibodaux.

33 Provided, however, that out of the funds allocated under the Parish Transportation Program
 34 (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the
 35 following municipalities in the amounts listed:

36	Kenner	\$ 260,000
37	Gretna	\$ 210,000
38	Westwego	\$ 210,000
39	Harahan	\$ 210,000
40	Jean Lafitte	\$ 60,000
41	Grand Isle	\$ 60,000

42 Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish
 43 Transportation Program (R.S. 48:751-756(A)), eight percent shall be allocated to the town
 44 of Richwood.

45 Provided, however, that out of the funds allocated under the Parish Transportation Program
 46 for the Mass Transit Program (R.S. 48:756 B-E), the funds shall be allocated directly to the
 47 following governing authorities in the amounts listed:

1	City of Alexandria	\$ 144,438
2	East Baton Rouge Parish	\$ 1,087,533
3	Terrebonne Parish	\$ 133,101
4	Lafayette Parish	\$ 176,974
5	City of Lake Charles	\$ 102,115
6	City of Monroe	\$ 197,500
7	Orleans Parish	\$ 2,036,027
8	City of Shreveport	\$ 504,283
9	St. Bernard Parish	\$ 118,656
10	Jefferson Parish	\$ 1,009,705
11	City of Kenner	\$ 227,721
12	St. Tammany Parish	\$ 75,000
13	Louisiana Department of Transportation and Development	\$ 149,447

14 **20-905 INTERIM EMERGENCY BOARD**

15 EXPENDITURES:

16	Administrative	<u>\$ 40,000</u>
17	Program Description: <i>Provides funding for emergency events or occurrences not</i>	
18	<i>reasonably anticipated by the legislature by determining whether such an</i>	
19	<i>emergency exists, obtaining the written consent of two-thirds of the elected</i>	
20	<i>members of each house of the legislature and appropriating from the general fund</i>	
21	<i>or borrowing on the full faith and credit of the state to meet the emergency, all</i>	
22	<i>within constitutional and statutory limitation. Further provides for administrative</i>	
23	<i>costs.</i>	

24	TOTAL EXPENDITURES	<u>\$ 40,000</u>
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25 MEANS OF FINANCE:

26	State General Fund by:	
27	Statutory Dedications:	
28	Interim Emergency Board	<u>\$ 40,000</u>

29	TOTAL MEANS OF FINANCING	<u>\$ 40,000</u>
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30 **20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS**

31 EXPENDITURES:

32	District Attorneys and Assistant District Attorneys	<u>\$ 25,970,526</u>
33	Program Description: <i>Funding for 41 District Attorneys, 551 Assistant District</i>	
34	<i>Attorneys, and 61 victims assistance coordinators statewide.</i>	

35 **Performance Indicators:**

36	District Attorneys authorized by statute	41
37	Assistant District Attorneys authorized by statute	551
38	Victims Assistance Coordinators authorized by statute	61

39	TOTAL EXPENDITURES	<u>\$ 25,970,526</u>
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40 MEANS OF FINANCE:

41	State General Fund (Direct)	\$ 20,570,526
42	State General Fund by:	
43	Statutory Dedication:	
44	Video Draw Poker Device Fund	<u>\$ 5,400,000</u>

45	TOTAL MEANS OF FINANCING	<u>\$ 25,970,526</u>
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46	Payable out of the State General Fund (Direct)	
47	to provide for seventeen (17) additional assistant	
48	district attorney positions, in the event that House	
49	Bill No. 265 of the 2007 Regular Session of the	
50	Legislature is enacted into law	\$ 583,440

1 **20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION**

2 EXPENDITURES:

3 State Aid Program \$ 2,000,000

4 **Program Description:** *Created in the 1990 Regular Session to establish a*
 5 *mechanism that would ensure availability of health and accident insurance*
 6 *coverage to citizens who cannot secure affordable coverage because of health.*
 7 *State General Fund supplemented by participant premiums and investment*
 8 *earnings.*

9 **Performance Indicator:**

10 Approximate participants 1,000

11 TOTAL EXPENDITURES \$ 2,000,000

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$ 2,000,000

14 TOTAL MEANS OF FINANCING \$ 2,000,000

15 **20-923 CORRECTIONS DEBT SERVICE**

16 EXPENDITURES:

17 Corrections Debt Service \$ 5,987,238

18 **Program Description:** *Provides principal and interest payments for the Louisiana*
 19 *Correctional Facilities Corporation Lease Revenue Bonds, Series 1985, which were*
 20 *sold for the construction of prison facilities*

21 **Performance Indicator:**

22 Outstanding Balance - as of 6/30/07 \$15,652,513

23 TOTAL EXPENDITURES \$ 5,987,238

24 MEANS OF FINANCE:

25 State General Fund by:
 26 Statutory Dedication:
 27 2004 Overcollections Fund \$ 5,987,238

28 TOTAL MEANS OF FINANCING \$ 5,987,238

29 **20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID**

30 EXPENDITURES:

31 State Aid \$ 52,300,000

32 **Program Description:** *Provides distribution of approximately 25% of funds in*
 33 *Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys*
 34 *dedications of \$5,400,000) to local parishes or municipalities in which devices are*
 35 *operated based on portion of fees/fines/penalties contributed to total. Funds used*
 36 *for enforcement of statute and public safety.*

37 TOTAL EXPENDITURES \$ 52,300,000

38 MEANS OF FINANCE:

39 State General Fund by:
 40 Statutory Dedication:
 41 Video Draw Poker Device Fund
 42 more or less estimated \$ 52,300,000

43 TOTAL MEANS OF FINANCING \$ 52,300,000

1 **20-929 PATIENT'S COMPENSATION FUND**

2 EXPENDITURES:

3 Patient's Compensation Fund \$ 100,000,000

4 **Program Description:** *Serves as repository for surcharge levied on health care*
5 *providers for payment of medical malpractice claims between \$100,000 and*
6 *\$500,000.*

7 **Performance Indicators:**

8 Claims filed 2,000

9 Participating providers (estimated) 31,000

10 TOTAL EXPENDITURES \$ 100,000,000

11 MEANS OF FINANCE:

12 State General Fund by:

13 Statutory Dedication:

14 Patient's Compensation Fund
15 more or less estimated \$ 100,000,000

16 TOTAL MEANS OF FINANCING \$ 100,000,000

17 **20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**

18 EXPENDITURES:

19 Debt Service and Maintenance \$ 12,070,479

20 **Program Description:** *Payments for indebtedness, equipment leases and*
21 *maintenance reserves on three community colleges and one technical community*
22 *college in the Louisiana Community and Technical College System. The four*
23 *schools are Baton Rouge Community College, Bossier Parish Community College,*
24 *South Louisiana Community College, and SOWELA Technical Community*
25 *College. Also includes payment for indebtedness for one school in the University of*
26 *Louisiana System, McNeese State University.*

27 TOTAL EXPENDITURES \$ 12,070,479

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 12,070,479

30 TOTAL MEANS OF FINANCING \$ 12,070,479

31 Payable out of the State General Fund by
32 Statutory Dedications out of the Calcasieu Parish
33 Higher Education Improvement Fund for capital
34 improvements at McNeese State University \$ 1,271,167

35 Payable out of the State General Fund by
36 Statutory Dedications out of the Calcasieu Parish
37 Higher Education Improvement Fund for capital
38 improvements at SOWELA Technical
39 Community College \$ 423,722

40 **20-932 TWO PERCENT FIRE INSURANCE FUND**

41 EXPENDITURES:

42 State Aid \$ 16,640,000

43 **Program Description:** *Provides funding to local governments to aid in fire*
44 *protection. Fee is assessed on fire insurance premiums and remitted to entities on*
45 *a per capita basis.*

46 **Performance Indicator:**

47 Number of participating entities 64

48 TOTAL EXPENDITURES \$ 16,640,000

1	MEANS OF FINANCE:	
2	State General Fund by:	
3	Statutory Dedication:	
4	Two Percent Fire Insurance Fund	
5	more or less estimated	\$ <u>16,640,000</u>
6		TOTAL MEANS OF FINANCING \$ <u><u>16,640,000</u></u>

7 Provided, however, that in the event that House Bill No. 829 of the 2007 Regular Session
 8 is enacted into law, the commissioner of administration is hereby authorized and directed
 9 to adjust the means of finance for this agency by reducing the appropriation out of the State
 10 General Fund by Statutory Dedications out of the Two Percent Fire Insurance Fund by
 11 \$70,000.

12 **20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**

13	EXPENDITURES:	
14	Governor's Conferences and Interstate Compacts	\$ <u>484,861</u>
15	<i>Program Description: Pays annual membership dues with national organizations</i>	
16	<i>of which the state is a participating member. The state through this program pays</i>	
17	<i>dues to the following associations: Southern Growth Policy Board, National</i>	
18	<i>Association of State Budget Officers, Southern Governors' Association, National</i>	
19	<i>Governors' Association, Education Commission of the States, Southern Technology</i>	
20	<i>Council, Delta Regional Authority, Council of State Governments National Office,</i>	
21	<i>and the Southern International Trade Council.</i>	
22	Performance Indicator:	
23	Number of organizations	10
24		TOTAL EXPENDITURES \$ <u><u>484,861</u></u>

25	MEANS OF FINANCE:	
26	State General Fund (Direct)	\$ <u>484,861</u>
27		TOTAL MEANS OF FINANCING \$ <u><u>484,861</u></u>

28 **20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES**

29	EXPENDITURES:	
30	Emergency Medical Services	\$ <u>150,000</u>
31	<i>Program Description: Provides funding for emergency medical services and</i>	
32	<i>public safety needs to parishes and municipalities; \$4.50 of driver's license</i>	
33	<i>reinstatement fee is distributed to parish or municipality of origin.</i>	
34	Performance Indicator:	
35	Parishes participating	64
36		TOTAL EXPENDITURES \$ <u><u>150,000</u></u>

37	MEANS OF FINANCE:	
38	State General Fund by:	
39	Fees & Self-generated Revenues	\$ <u>150,000</u>
40		TOTAL MEANS OF FINANCING \$ <u><u>150,000</u></u>

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the DeSoto Fire District 3-Stonewall	
3	for equipment	\$ 40,030
4	Payable out of the State General Fund (Direct)	
5	to the village of Grand Cane for renovations to	
6	Village Hall	\$ 25,000
7	Payable out of the State General Fund (Direct)	
8	to the village of Longstreet for computer and	
9	office equipment	\$ 800
10	Payable out of the State General Fund (Direct)	
11	to the Historic Grand Cane Association for Cook	
12	Hill House expenses	\$ 20,000
13	Payable out of the State General Fund (Direct)	
14	to DeSoto Parish for new radios for communications	
15	interoperability	\$ 35,380
16	Payable out of the State General Fund (Direct)	
17	to the New Orleans Recreation Department for	
18	the Treme Recreational Center	\$ 30,000
19	Payable out of the State General Fund (Direct)	
20	to the New Orleans Recreation Department for the	
21	St. Bernard Recreational Center	\$ 50,000
22	Payable out of the State General Fund (Direct)	
23	to the New Orleans Parkway and Park Commission for	
24	beautification and restoration projects	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	to the city of Leesville for downtown development	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	to the town of Zwolle for home sewer line	
29	connections	\$ 25,000
30	Payable out of the State General Fund (Direct)	
31	to Red River Parish for 911 start-up costs	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	to the Sabine Parish School Board for a bridge at	
34	Zwolle High School	\$ 10,000
35	Payable out of the State General Fund (Direct)	
36	to the Louisiana Center for Law and Civic	
37	Education, Inc. for operational expenses	\$ 100,000
38	Payable out of the State General Fund (Direct)	
39	to the Sabine Parish School Board for Negreet	
40	High School baseball field improvements	\$ 10,000
41	Payable out of the State General Fund (Direct)	
42	to the Sabine Parish School Board for Florien High	
43	School to renovate an abattoir into a horticulture	
44	facility	\$ 15,000
45	Payable out of the State General Fund (Direct)	
46	to Christus Health West Central Louisiana	\$ 50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to Livingston Parish for economic development	
3	planning	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the city of Central for economic development	
6	planning	\$ 75,000
7	Payable out of the State General Fund (Direct)	
8	to the city of Zachary for economic development	
9	planning	\$ 75,000
10	Payable out of the State General Fund (Direct)	
11	to the town of Sarepta for a metal building and	
12	picnic tables	\$ 33,000
13	Payable out of the State General Fund (Direct)	
14	to the National Empowerment Coalition, Inc. for	
15	demolition of the old Rice Mill building and an	
16	engineering study	\$ 150,000
17	Payable out of the State General Fund (Direct)	
18	to the village of Reeves for vehicle acquisition	\$ 20,516
19	Payable out of the State General Fund (Direct)	
20	to the Avoyelles Parish Police Jury for the Spring Bayou	
21	ecosystem restoration and hydrilla control project in	
22	the Parish Master Plan	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	to the Avoyelles Parish Police Jury for economic	
25	development efforts and implementation of the Parish	
26	Master Plan for the Avoyelles Parish Economic	
27	Development District	\$ 75,000
28	Payable out of the State General Fund (Direct)	
29	to the city of Bunkie for signage and enhancements for the I-49	
30	gateway corridor project in the Parish Master Plan	\$ 30,000
31	Payable out of the State General Fund (Direct)	
32	to the city of Marksville to repair and improve	
33	recreational facilities and handicapped accessible	
34	restrooms	\$ 10,000
35	Payable out of the State General Fund (Direct)	
36	to the city of Marksville for purposes related	
37	to animal control	\$ 6,000
38	Payable out of the State General Fund (Direct)	
39	to the Istrouma Area Council, Boy Scouts of	
40	America	\$ 15,000
41	Payable out of the State General Fund (Direct)	
42	to the Allen Parish Tourism Commission for	
43	renovation and operational costs of the	
44	Leatherwood Museum	\$ 65,000
45	Payable out of the State General Fund (Direct)	
46	to Rho Omega and Friends, Inc.	\$ 50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the town of Logansport for downtown renovation	
3	and restoration	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the village of South Mansfield for renovations to	
6	Village Park	\$ 25,000
7	Payable out of the State General Fund (Direct)	
8	to the Mansfield Fire Department for a new service	
9	truck	\$ 54,000
10	Payable out of the State General Fund (Direct)	
11	to the city of Mansfield for purchase of recreational	
12	equipment for City Park	\$ 40,000
13	Payable out of the State General Fund (Direct)	
14	to the Delta Regional Community Development	
15	Initiative for program development	\$ 150,000
16	Payable out of the State General Fund (Direct)	
17	to the Assisi Bridge House in Schriever for repairs,	
18	improvements, and acquisitions	\$ 68,000
19	Payable out of the State General Fund (Direct)	
20	to Rapides Primary Health Care Center, Inc. for	
21	operating expenses of Willow Glen River Road	
22	Senior Resource Center in Alexandria	\$ 100,000
23	Payable out of the State General Fund (Direct)	
24	to Volunteers for Youth Justice in Shreveport	\$ 100,000
25	Payable out of the State General Fund (Direct)	
26	to the city of DeRidder for the Farmer's Market	\$ 55,000
27	Payable out of the State General Fund (Direct)	
28	to the Vernon Parish Tourism Commission for	
29	Mayfest and other events	\$ 50,000
30	Payable out of the State General Fund (Direct)	
31	to the Vernon Parish Police Jury for the Burr Ferry	
32	Recreation Park	\$ 30,000
33	Payable out of the State General Fund (Direct)	
34	to the Vernon Parish Police Jury for the Vernon	
35	Council on Aging for facilities operation,	
36	maintenance, and repair	\$ 30,000
37	Payable out of the State General Fund (Direct)	
38	to the Vernon Parish Police Jury for a recreational	
39	park in the Rosepine area	\$ 150,000
40	Payable out of the State General Fund (Direct)	
41	to the city of DeRidder for recreational facilities at	
42	DeRidder City Park	\$ 75,000
43	Payable out of the State General Fund (Direct)	
44	to the city of Leesville for the Downtown	
45	Development Office and the Leesville Historic	
46	District Commission	\$ 50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the Center for Traditional Louisiana Boat	
3	Building	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the Jefferson Performing Arts Society for	
6	operating expenses	\$ 300,000
7	Payable out of the State General Fund (Direct)	
8	to Community Opportunities of East Ascension for	
9	expenses related to a day rehabilitation program for	
10	persons with disabilities	\$ 130,000
11	Payable out of the State General Fund (Direct)	
12	to the Northeast Louisiana Children's Museum, Inc.	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to the town of Killian for construction of youth	
15	athletic baseball fields	\$ 25,000
16	Payable out of the State General Fund (Direct)	
17	to the Hungarian Settlement Historical Society, Inc.	
18	for museum restoration	\$ 5,000
19	Payable out of the State General Fund (Direct)	
20	to the village of Albany for the fire department	\$ 2,500
21	Payable out of the State General Fund (Direct)	
22	to the village of French Settlement for the fire	
23	department	\$ 2,500
24	Payable out of the State General Fund (Direct)	
25	to the town of Killian for the fire department	\$ 2,500
26	Payable out of the State General Fund (Direct)	
27	to the community of Maurepas for the fire department	\$ 2,500
28	Payable out of the State General Fund (Direct)	
29	to the village of Port Vincent for the fire department	\$ 2,500
30	Payable out of the State General Fund (Direct)	
31	to the town of Springfield for the fire department	\$ 2,500
32	Payable out of the State General Fund (Direct)	
33	to the community of St. Amant for the fire department	\$ 2,500
34	Payable out of the State General Fund (Direct)	
35	to the town of Sorrento for the fire department	\$ 2,500
36	Payable out of the State General Fund (Direct)	
37	to the community of Galvez for the fire department	\$ 2,500
38	Payable out of the State General Fund (Direct)	
39	to Richland Parish for the Start-Girard Fire	
40	Protection District	\$ 50,000
41	Payable out of the State General Fund (Direct)	
42	to the Martin Luther King, Jr. Neighborhood	
43	Association in Shreveport	\$ 100,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to The Neighborhood Development Foundation, Inc.	\$	150,000
3	Payable out of the State General Fund (Direct)		
4	to North St. Antoine Service, Inc.	\$	300,000
5	Payable out of the State General Fund (Direct)		
6	to Claiborne Parish for the Office of the Constable,		
7	Ward/District 2-3-4	\$	5,000
8	Payable out of the State General Fund (Direct)		
9	to the town of Haynesville for the Mayor's Youth		
10	Council	\$	5,000
11	Payable out of the State General Fund (Direct)		
12	to the village of Lisbon	\$	5,000
13	Payable out of the State General Fund (Direct)		
14	to the Central City Economic Opportunity		
15	Corporation	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	to CASA, New Orleans	\$	25,000
18	Payable out of the State General Fund (Direct)		
19	to Uptown Community Redevelopment, Inc.	\$	125,000
20	Payable out of the State General Fund (Direct)		
21	to the New Orleans Jazz Orchestra, Inc.	\$	75,000
22	Payable out of the State General Fund (Direct)		
23	to the Girls and Boys Town of New Orleans, Inc.	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Learning Unlimited Christian Academy, Inc.	\$	50,000
26	Payable out of the State General Fund (Direct)		
27	to Daughters of Promise	\$	25,000
28	Payable out of the State General Fund (Direct)		
29	to the Greater Antioch Full Gospel Baptist Church	\$	10,000
30	Payable out of the State General Fund (Direct)		
31	to The Good Will Charity Association	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the Lower Ninth Ward Neighborhood		
34	Council, Inc.	\$	15,000
35	Payable out of the State General Fund (Direct)		
36	to Family Advisory and Neighborhood Services, Inc.		
37	for the Senior Citizens Wellness Program	\$	15,000
38	Payable out of the State General Fund (Direct)		
39	to the Community Awareness Revitalization and		
40	Enhancement Corporation	\$	130,000
41	Payable out of the State General Fund (Direct)		
42	to Gordon Plaza Elderly and Handicapped		
43	Apartments, Inc.	\$	30,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the St. Christopher Inn, Inc.	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to Just the Right Attitude in New Orleans	\$	50,000
5	Payable out of the State General Fund (Direct)		
6	to Friends of NORD, Inc.	\$	200,000
7	Payable out of the State General Fund (Direct)		
8	to Newcorp	\$	100,000
9	Payable out of the State General Fund (Direct)		
10	to the Louisiana Community and Economic		
11	Resources Network, Inc.	\$	50,000
12	Payable out of the State General Fund (Direct)		
13	to the Sunrise Human Development Agency, Inc.		
14	for after school tutorial services	\$	60,000
15	Payable out of the State General Fund (Direct)		
16	to the DeSoto Parish Sheriff's Department for a new		
17	substation in Logansport	\$	100,000
18	Payable out of the State General Fund (Direct)		
19	to Community Coordinating Council, Inc.	\$	100,000
20	Payable out of the State General Fund (Direct)		
21	to the Men of Vision and Enlightenment, Inc.	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the Claiborne Boys and Girls Clubs, Inc.	\$	50,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Ruston for the Martin Luther King		
26	Extension	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the village of Simsboro for operational support	\$	25,000
29	Payable out of the State General Fund (Direct)		
30	to the city of Grambling for operational support	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the town of Arcadia for operational support	\$	15,000
33	Payable out of the State General Fund (Direct)		
34	to the town of Gibsland for operational support	\$	15,000
35	Payable out of the State General Fund (Direct)		
36	to the Pontilly Association, Inc.	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to Progress 63, Inc.	\$	300,000
39	Payable out of the State General Fund (Direct)		
40	to Serving People District 40	\$	300,000
41	Payable out of the State General Fund (Direct)		
42	to the Girl Scout Council of Southeast Louisiana	\$	50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the Southeast Louisiana Council, Boy Scouts of		
3	America, Inc.	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to Each One Save One	\$	20,000
6	Payable out of the State General Fund (Direct)		
7	to the Saint Peter Claver Church in New Orleans.	\$	130,000
8	Payable out of the State General Fund (Direct)		
9	to the Abundant Life Baptist Church	\$	20,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Sunset for the library	\$	30,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Washington for the library	\$	30,000
14	Payable out of the State General Fund (Direct)		
15	to the city of Opelousas for the library	\$	30,000
16	Payable out of the State General Fund (Direct)		
17	to the Society for the Advancement of African		
18	American Males in the Nineties and Beyond	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	to Dillard University for the Community		
21	Development Corporation	\$	20,000
22	Payable out of the State General Fund (Direct)		
23	to the New Orleans Recreation Department	\$	35,000
24	Payable out of the State General Fund (Direct)		
25	to the Pentecost Baptist Church for the Educational		
26	and Outreach Program	\$	10,000
27	Payable out of the State General Fund (Direct)		
28	to Children of the Village Foundation for the Positive		
29	Image Entertainment program	\$	10,000
30	Payable out of the State General Fund (Direct)		
31	to The Elisha Foundation	\$	10,000
32	Payable out of the State General Fund (Direct)		
33	to the Education Foundation of Epsilon Psi Lambda		
34	Chapter of Alpha Phi Alpha Fraternity, Inc.	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	to the Stonewall Baptist Church of Bossier City,		
37	Louisiana	\$	100,000
38	Payable out of the State General Fund (Direct)		
39	to the parish of Jefferson for tourism promotion	\$	250,000
40	Payable out of the State General Fund (Direct)		
41	to the Alliance for Community Development	\$	75,000
42	Payable out of the State General Fund (Direct)		
43	to the city of Denham Springs for renovation of the old		
44	city hall building for tourism purposes	\$	125,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the town of Greensburg for the Greensburg		
3	Volunteer Fire Department	\$	20,000
4	Payable out of the State General Fund (Direct)		
5	to the North Helena Fire District	\$	20,000
6	Payable out of the State General Fund (Direct)		
7	to the St. Helena Tourist Commission	\$	60,000
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	\$	100,000
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	\$	25,000
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

HB NO. 1

ENROLLED

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 Epilepsy Foundation of Louisiana	\$	100,000
5	Payable out of the State General Fund (Direct)		
6	to the Dryades Young Men's Christian		
7	Association	\$	200,000
8	Payable out of the State General Fund (Direct)		
9	to the Odyssey House Louisiana, Inc.	\$	75,000
10	Payable out of the State General Fund (Direct)		
11	to the Fifth African Baptist Church	\$	10,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Waterproof for police, public works,		
14	and operational support	\$	200,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Ferriday for communication		
17	equipment and vehicles for the police department	\$	100,000
18	Payable out of the State General Fund (Direct)		
19	to East Carroll Parish to match Wallop-Breaux		
20	funding for a boat ramp	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	to the city of Breaux Bridge for Park Hardy Park		
23	improvements	\$	100,000
24	Payable out of the State General Fund (Direct)		
25	to BASIC of Louisiana, Inc.	\$	30,000
26	Payable out of the State General Fund (Direct)		
27	to the Boys and Girls Club of North Central		
28	Louisiana	\$	25,000
29	Payable out of the State General Fund (Direct)		
30	to the city of Bogalusa for the acquisition of		
31	equipment for flood control and drainage	\$	150,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Franklinton for emergency bridge		
34	repairs	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	to the town of Franklinton for the Washington Parish		
37	Fair Association	\$	50,000
38	Payable out of the State General Fund (Direct)		
39	to the Israelite Baptist Church in Crowley for		
40	youth programs	\$	100,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Patterson Police Department for		
43	computer upgrades for the towns of Patterson,		
44	Berwick, Baldwin, and Franklin	\$	389,000
45	Payable out of the State General Fund (Direct)		
46	to the Bayou Vista Volunteer Fire Department for		
47	the acquisition of firefighting equipment	\$	25,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to St. Mary Parish for improvements to Kemper	
3	Williams Park	\$ 75,000
4	Payable out of the State General Fund (Direct)	
5	to the city of New Roads for police cars	\$ 96,000
6	Payable out of the State General Fund (Direct)	
7	to Pointe Coupee Better Access Community Health	\$ 40,000
8	Payable out of the State General Fund (Direct)	
9	to Hope Ministries of Pointe Coupee	\$ 5,000
10	Payable out of the State General Fund (Direct)	
11	to Pointe Coupee Animal Shelter, Inc.	\$ 40,000
12	Payable out of the State General Fund (Direct)	
13	to the Louisiana Ballooning Foundation	\$ 50,000
14	Payable out of the State General Fund (Direct)	
15	to the Serenity Community Center	\$ 150,000
16	Payable out of the State General Fund (Direct)	
17	to The Colomb Foundation, Inc.	\$ 300,000
18	Payable out of the State General Fund (Direct)	
19	to the Purple Circle Social Club	\$ 50,000
20	Payable out of the State General Fund (Direct)	
21	to The New Way Center	\$ 55,000
22	Payable out of the State General Fund (Direct)	
23	to Primary Health Services Center	\$ 175,000
24	Payable out of the State General Fund (Direct)	
25	to the town of Richwood for the police department	\$ 125,000
26	Payable out of the State General Fund (Direct)	
27	to The Olive Branch Ministries, Inc.	\$ 20,000
28	Payable out of the State General Fund (Direct)	
29	to the town of Baldwin for acquisition of police	
30	vehicles	\$ 50,000
31	Payable out of the State General Fund (Direct)	
32	to the Beefmasters Convention	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	to Rapides Primary Health Care Center, Inc. for	
35	operating expenses related to the provision of	
36	dental care to the elderly	\$ 100,000
37	Payable out of the State General Fund (Direct)	
38	to The Outreach Center in Lafayette	\$ 50,000
39	Payable out of the State General Fund (Direct)	
40	to the Evangeline Parish Recreation District for	
41	construction of a recreational facility	\$ 380,000
42	Payable out of the State General Fund (Direct)	
43	to Evangeline Parish Community Action for	
44	construction of a new school	\$ 51,000

HB NO. 1

ENROLLED

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 Jefferson Davis Parish to repair nine (9)		
36	closed parish bridges	\$	400,000
37	Payable out of the State General Fund (Direct)		
38	to the Ascension Parish Fire Department for		
39	firefighting equipment	\$	25,000
40	Payable out of the State General Fund (Direct)		
41	to the Enterprise Center of Louisiana, Inc.	\$	50,000
42	Payable out of the State General Fund (Direct)		
43	to the community of Lydia for the Veterans Monument	\$	25,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the Acadiana Ballpark in Iberia Parish	\$	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	Payable out of the State General Fund (Direct)		
20	to the Pinebelt Multipurpose Agency	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	to the South Louisiana Economic Council, Inc.		
23	for the Center for Economic Growth and Technology	\$	100,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Lake Charles for Fitzenreiter Park	\$	200,000
26	Payable out of the State General Fund (Direct)		
27	to the Tensas Parish Police Jury Recreation		
28	District	\$	20,000
29	Payable out of the State General Fund (Direct)		
30	to Community Services of Richland, Inc. for		
31	operational expenses	\$	30,000
32	Payable out of the State General Fund (Direct)		
33	to Urban Housing of America, Inc., Louisiana,		
34	for the youth entrepreneurship program	\$	150,000
35	Payable out of the State General Fund (Direct)		
36	to the Downtown Development District of the		
37	City of New Orleans	\$	220,000
38	Payable out of the State General Fund (Direct)		
39	for the Martin Luther King Training Program	\$	210,000
40	Payable out of the State General Fund (Direct)		
41	to the St. Thomas Health Center for women's		
42	cancer services	\$	25,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to 12th Ward Save Our Community Organization	
3	Inc., for building renovation and acquisition of	
4	equipment	\$ 100,000
5	Payable out of the State General Fund (Direct)	
6	for the Economic Freedom Association	\$ 25,000
7	Payable out of the State General Fund (Direct)	
8	to the Greater New Orleans, Inc. for economic	
9	development and recruitment for storm recovery	
10	and rebuilding	\$ 1,000,000
11	Payable out of the State General Fund (Direct)	
12	to the town of Harrisonburg for equipment	
13	purchase and repairs	\$ 35,000
14	Payable out of the State General Fund (Direct)	
15	to the town of Jonesville for equipment	
16	purchase	\$ 35,000
17	Payable out of the State General Fund (Direct)	
18	for Rapides Primary Health Care Center	\$ 350,000
19	Payable out of the State General Fund (Direct)	
20	for town of St. Joseph for Police Department	\$ 15,000
21	Payable out of the State General Fund (Direct)	
22	to Mary Queen of Vietnam	\$ 25,000
23	Payable out of the State General Fund (Direct)	
24	to Rural Health of America	\$ 150,000
25	Payable out of the State General Fund (Direct)	
26	to the Bayou Goula Volunteer Fire Department	\$ 10,000
27	Payable out of the State General Fund (Direct)	
28	to the Bayou Pigeon Volunteer Fire Department	\$ 10,000
29	Payable out of the State General Fund (Direct)	
30	to the Bayou Sorrel Volunteer Fire Department	\$ 10,000
31	Payable out of the State General Fund (Direct)	
32	to the city of Springhill for the Main Street Program	\$ 20,000
33	Payable out of the State General Fund (Direct)	
34	to the District 2 Enhancement Corporation	\$ 550,000
35	Payable out of the State General Fund (Direct)	
36	to the DOC-DHL	\$ 10,000
37	Payable out of the State General Fund (Direct)	
38	to the East Iberville Volunteer Fire Association	\$ 10,000
39	Payable out of the State General Fund (Direct)	
40	to the Lions Club Grosse Tete Chapter	\$ 10,000
41	Payable out of the State General Fund (Direct)	
42	to the Lions Club of Maringouin	\$ 5,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the Northshore Harbor Center District	\$	200,000
3	Payable out of the State General Fund (Direct)		
4	to the Old Bethel Academy in Caldwell Parish	\$	10,000
5	Payable out of the State General Fund (Direct)		
6	to the Pointe Coupee Community Foundation	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the Pointe Coupee Enrichment Center, Inc.	\$	25,000
9	Payable out of the State General Fund (Direct)		
10	to the St. Helena Parish Council	\$	75,000
11	Payable out of the State General Fund (Direct)		
12	to the St. Paul CGIC	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to the Tangipahoa Parish Council	\$	120,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Amite	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Independence	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the town of Kentwood	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Sarepta for a tractor and building	\$	33,000
23	Payable out of the State General Fund (Direct)		
24	to the town of Sibley for street overlay	\$	95,000
25	Payable out of the State General Fund (Direct)		
26	to the town of Sun	\$	10,000
27	Payable out of the State General Fund (Direct)		
28	to the village of Angie	\$	10,000
29	Payable out of the State General Fund (Direct)		
30	to the village of Varnado	\$	10,000
31	Payable out of the State General Fund (Direct)		
32	to the Washington Parish Council	\$	120,000
33	Payable out of the State General Fund (Direct)		
34	to the West Baton Rouge Historical Association	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	for Audubon Zoo	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	for Beauregard Airport District	\$	30,000
39	Payable out of the State General Fund (Direct)		
40	for Career Compass of Louisiana	\$	10,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	for Citizens United for Economic Equity	\$ 25,000
3	Payable out of the State General Fund (Direct)	
4	for Daniel Park for equipment	\$ 75,000
5	Payable out of the State General Fund (Direct)	
6	for Desire Community Housing Corporation	\$ 100,000
7	Payable out of the State General Fund (Direct)	
8	for Donated Dental Services program	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	for Healing Hearts for Community Development	\$ 250,000
11	Payable out of the State General Fund (Direct)	
12	for Hebert Fire District	\$ 50,000
13	Payable out of the State General Fund (Direct)	
14	for Jefferson Sports and Scholastic Foundation	\$ 50,000
15	Payable out of the State General Fund (Direct)	
16	for LaSalle High School	\$ 35,000
17	Payable out of the State General Fund (Direct)	
18	for Louisiana Center Against Poverty	\$ 500,000
19	Payable out of the State General Fund (Direct)	
20	for Louisiana Youth Athletes Association	\$ 40,000
21	Payable out of the State General Fund (Direct)	
22	for New Way Center	\$ 45,000
23	Payable out of the State General Fund (Direct)	
24	for Novice House	\$ 50,000
25	Payable out of the State General Fund (Direct)	
26	for Southside Economic Development District	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	for Tensas Reunion	\$ 25,000
29	Payable out of the State General Fund (Direct)	
30	for the Greater New Orleans YMCA	\$ 275,000
31	Payable out of the State General Fund (Direct)	
32	for the Louisiana Leadership Institute	\$ 500,000
33	Payable out of the State General Fund (Direct)	
34	for the Pontilly Association	\$ 100,000
35	Payable out of the State General Fund (Direct)	
36	for the Rapides Parish Coliseum	\$ 159,000
37	Payable out of the State General Fund (Direct)	
38	for the town of Lake Arthur for water well	\$ 50,000
39	Payable out of the State General Fund (Direct)	
40	for the town of Olla	\$ 25,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	for the Treme Community Education Program	\$	325,000
3	Payable out of the State General Fund (Direct)		
4	for the Winnsboro Gun Club	\$	25,000
5	Payable out of the State General Fund (Direct)		
6	for town of Clayton for Police Department	\$	15,000
7	Payable out of the State General Fund (Direct)		
8	for town of Delhi for Police Department	\$	15,000
9	Payable out of the State General Fund (Direct)		
10	for town of Elizabeth	\$	25,000
11	Payable out of the State General Fund (Direct)		
12	for town of Ferriday for Police Department	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	for town of Newellton for Police Department	\$	15,000
15	Payable out of the State General Fund (Direct)		
16	for village of Forest Hill for community enhancements	\$	50,000
17	Payable out of the State General Fund (Direct)		
18	for village of McNary for community enhancements	\$	50,000
19	Payable out of the State General Fund (Direct)		
20	to Eunice Fire District No. 4	\$	5,000
21	Payable out of the State General Fund (Direct)		
22	to Franklin Parish for the Main Street	\$	35,000
23	Payable out of the State General Fund (Direct)		
24	to Iberia Parish Sugarena for a tractor purchase	\$	40,000
25	Payable out of the State General Fund (Direct)		
26	to Kids Coups - EMF, Inc.	\$	90,000
27	Payable out of the State General Fund (Direct)		
28	to Livingston Parish for a 911 System	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to St. James Parish for the courthouse	\$	70,000
31	Payable out of the State General Fund (Direct)		
32	to Tangipahoa Parish for Port Manchac	\$	100,000
33	Payable out of the State General Fund (Direct)		
34	to the Avoyelles Parish Animal Welfare Society	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	to the Baranco-Clark YMCA	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to the city of Bunkie for Johns Field renovations	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the city of Denham Springs for		
41	improvements to the Range Road Corridor	\$	20,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the city of Gonzales for Jambalaya Park	\$	25,000
3	Payable out of the State General Fund (Direct)		
4	to the East Carroll Parish Clerk of Court	\$	24,500
5	Payable out of the State General Fund (Direct)		
6	to the East Feliciana Voters League	\$	5,000
7	Payable out of the State General Fund (Direct)		
8	to the Ethel Volunteer Fire Department	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the Fourth District Missionary Baptist		
11	Association for community outreach	\$	75,000
12	Payable out of the State General Fund (Direct)		
13	to the Livingston Outdoor Sports Association	\$	75,000
14	Payable out of the State General Fund (Direct)		
15	to the McManus Volunteer Fire Department	\$	10,000
16	Payable out of the State General Fund (Direct)		
17	to The Outreach Center	\$	150,000
18	Payable out of the State General Fund (Direct)		
19	to the Slaughter Volunteer Fire Department	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Albany for road equipment	\$	20,000
22	Payable out of the State General Fund (Direct)		
23	to the town of Baskin for equipment purchase	\$	35,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Clarks for equipment purchase	\$	35,000
26	Payable out of the State General Fund (Direct)		
27	to the town of Columbia for Main Street		
28	provided however \$25,000 shall be allocated		
29	to the Schepis Museum for operations	\$	75,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Delcambre for equipment purchase	\$	40,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Elizabeth for a fire truck	\$	35,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Elton for repair of Bel Oil Bridge	\$	8,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Gilbert for equipment purchase	\$	35,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Grayson for equipment purchase	\$	35,000
40	Payable out of the State General Fund (Direct)		
41	to the town of Livingston for parks and recreation	\$	85,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the town of Livingston for road repairs	\$	85,000
3	Payable out of the State General Fund (Direct)		
4	to the town of Mansura for a basketball court	\$	25,000
5	Payable out of the State General Fund (Direct)		
6	to the town of Sicily Island for equipment purchase	\$	35,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Walker for master plan study	\$	20,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Winnsboro for parking lot overlay	\$	35,000
11	Payable out of the State General Fund (Direct)		
12	to the town of Wisner for equipment purchase	\$	35,000
13	Payable out of the State General Fund (Direct)		
14	to the village of Dry Prong	\$	15,000
15	Payable out of the State General Fund (Direct)		
16	to the village of Port Vincent for equipment	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the Wheeling Water System for a new tank	\$	40,000
19	Payable out of the State General Fund (Direct)		
20	to New Orleans Masjid of Al-Islam, Inc.	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to St. Mary Parish for grass cutting equipment	\$	364,000
23	Payable out of the State General Fund (Direct)		
24	for Acadia Parish Sheriff's Office Interoperability		
25	and Equipment (Emergency Mobile Radio		
26	Systems)	\$	35,000
27	Payable out of the State General Fund (Direct)		
28	for Allen Parish Police Jury for gravel		
29	improvements to roads damaged by Hurricane Rita	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	for Bayou Blue Fire Departments in Lafourche		
32	and Terrebonne Parishes for designing and		
33	planning for a new, central fire station	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	for Beauregard Parish covered arena ventilation		
36	system and continue hurricane repairs	\$	45,000
37	Payable out of the State General Fund (Direct)		
38	for Beauregard Police Jury for costs associated with		
39	the bypass linking Hwy 171 South to Hwy 171 North	\$	35,000
40	Payable out of the State General Fund (Direct)		
41	for Beauregard Tourist Commission to match		
42	federal and state grants	\$	30,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	for city of Kaplan for Drainage, Recreation,		
3	Street and Sewer Improvements	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	for DeRidder for costs associated with Ball		
6	Road construction	\$	45,000
7	Payable out of the State General Fund (Direct)		
8	for Gravity Drainage District 6 of Calcasieu		
9	Parish in the High Hope Area	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	for Jefferson Parish for costs associated with a left		
12	turn storage lane and median crossover on La.		
13	Highway 45 (Barataria Boulevard) provided the		
14	parish provides an equal amount of local match	\$	25,000
15	Payable out of the State General Fund (Direct)		
16	for Kids Coups - EMF, Inc., for the New		
17	Orleans program	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	for Merryville Heritage Festival covered		
20	pavilion	\$	30,000
21	Payable out of the State General Fund (Direct)		
22	for Mount Pilgrim Baptist Church		
23	Comprehensive Community Outreach Center	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	for Northeast Louisiana Sickle Cell Anemia		
26	Foundation	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	for Our Lady of Holy Cross College for books,		
29	acquisitions, and supplies	\$	100,000
30	Payable out of the State General Fund (Direct)		
31	for Shady Grove Community Center to repair		
32	and upgrade electrical wiring and ventilation	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	for Succor, Inc., for health and education		
35	initiatives	\$	300,000
36	Payable out of the State General Fund (Direct)		
37	for Tab-N-Action (Boy Scouts of Ouachita		
38	Parish)	\$	30,000
39	Payable out of the State General Fund (Direct)		
40	for Tensas Parish Police Jury for Recreation		
41	District	\$	30,000
42	Payable out of the State General Fund (Direct)		
43	for the French Quarter-Marigny Historic Area		
44	Management District	\$	50,000
45	Payable out of the State General Fund (Direct)		
46	for the Louisiana Leadership Institute School of		
47	Performing Arts	\$	200,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	for The Millennium Fund for Tutoring and	
3	Educational Support	\$ 10,000
4	Payable out of the State General Fund (Direct)	
5	for the town of Golden Meadow for repair or	
6	acquisition of drainage pumps	\$ 100,000
7	Payable out of the State General Fund (Direct)	
8	for the town of Kinder for repairs to 4th and 9th	
9	street	\$ 45,000
10	Payable out of the State General Fund (Direct)	
11	for the town of Lockport for emergency generators	\$ 50,000
12	Payable out of the State General Fund (Direct)	
13	for the town of Oberlin for community center	
14	building and associated costs	\$ 30,000
15	Payable out of the State General Fund (Direct)	
16	for the town of Rayville for the police	
17	department	\$ 15,000
18	Payable out of the State General Fund (Direct)	
19	for the town of Reeves for Hurricane	
20	Preparedness equipment	\$ 25,000
21	Payable out of the State General Fund (Direct)	
22	for town of Boyce for community	
23	enhancements	\$ 50,000
24	Payable out of the State General Fund (Direct)	
25	for town of Cheneyville for community	
26	enhancements	\$ 50,000
27	Payable out of the State General Fund (Direct)	
28	for town of Glenmora for community	
29	enhancements	\$ 50,000
30	Payable out of the State General Fund (Direct)	
31	for town of Lake Providence for Economic	
32	Development	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	for town of Lake Providence for Police	
35	Department	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	for town of Lake Providence for Soul Food	
38	Festival	\$ 10,000
39	Payable out of the State General Fund (Direct)	
40	for town of Lecompte for community	
41	enhancements	\$ 50,000
42	Payable out of the State General Fund (Direct)	
43	for town of Richwood for Economic	
44	Development	\$ 15,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	for town of Tallulah for Police Department, Fire	
3	Department, Water and Sewer Treatment Plant,	
4	Street Maintenance, Recreation and Park Development,	
5	Housing Authority, City Administrative Office and	
6	Community Center	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	for town of Woodworth for community	
9	enhancements	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	for Tri-District Boys and Girls Family	
12	Development Center	\$ 100,000
13	Payable out of the State General Fund (Direct)	
14	for ULM Campus Corner Bookstore for Workforce	
15	Development Board and Ouachita	
16	One Stop for Books	\$ 10,415
17	Payable out of the State General Fund (Direct)	
18	for University of Louisiana at Monroe for major repairs	
19	and equipment at athletic facilities at	
20	Malone Stadium	\$ 200,000
21	Payable out of the State General Fund (Direct)	
22	for Veteran's Memorial District of Ward 10	
23	along La. Highway 3235 in Lafourche Parish	\$ 10,000
24	Payable out of the State General Fund (Direct)	
25	for village of Tickfaw for costs associated with	
26	sewer repairs	\$ 20,000
27	Payable out of the State General Fund (Direct)	
28	for Ward 3 Community Center in Franklin	
29	Parish for a roof and repairs	\$ 90,000
30	Payable out of the State General Fund (Direct)	
31	for Youth Academy for Leadership Education	
32	(Y.A.L.E.)	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	for the Amite River Basin Commission for Amite	
35	River water gauges	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	to Ascension Parish for fire department safety	
38	equipment	\$ 25,000
39	Payable out of the State General Fund (Direct)	
40	to Ascension Parish for the Lamar Dixon Expo	
41	Center	\$ 75,000
42	Payable out of the State General Fund (Direct)	
43	to Ascension Parish for the St. James Airport	
44	Authority for the terminal building	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	to BASIC of Louisiana, Inc., for renovation and	
47	operation	\$ 55,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to Branch Fire District No. 6 for fire and		
3	emergency preparedness equipment	\$	5,000
4	Payable out of the State General Fund (Direct)		
5	to Church Point Fire District No. 10 for fire and		
6	emergency preparedness equipment	\$	5,000
7	Payable out of the State General Fund (Direct)		
8	to Church United for Community Development		
9	for repairs to Lowery Middle School	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to Concord Youth and Adult Community		
12	Association in Concordia Parish	\$	50,000
13	Payable out of the State General Fund (Direct)		
14	to D'arbonne Community Development, Inc. in		
15	Union Parish	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	to East Feliciana Parish Economic Development		
18	District	\$	25,000
19	Payable out of the State General Fund (Direct)		
20	to Franklin Parish Police Jury for Calloway		
21	Road improvements	\$	20,000
22	Payable out of the State General Fund (Direct)		
23	to Friends of the Algiers Courthouse for the		
24	Carriage House	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to Friendship Community Benefit Center for the		
27	purchase of a walk-in cooler	\$	15,000
28	Payable out of the State General Fund (Direct)		
29	to I & I Educational Services, Inc., for the Community		
30	Coalition Against Substance Abuse		
31	Program in Ouachita Parish	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to Jefferson Parish to be used for the Jefferson,		
34	Metairie, and Lakeshore Golden Age Clubs to be		
35	divided equally among the three clubs	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to Lions Point Fire District No. 8 for fire and		
38	emergency preparedness equipment	\$	5,000
39	Payable out of the State General Fund (Direct)		
40	to Livingston Parish Fire District No. 11 for		
41	emergency equipment	\$	10,000
42	Payable out of the State General Fund (Direct)		
43	to Livingston Parish for fire department safety		
44	equipment	\$	12,500
45	Payable out of the State General Fund (Direct)		
46	to Livingston Parish for Maurepas Community		
47	Center repairs	\$	10,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to Midway Water Works for system and		
3	line repairs	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to MuttShack Animal Rescue Foundation for a		
6	domestic animal transportation contract for		
7	emergency drills participation	\$	15,000
8	Payable out of the State General Fund (Direct)		
9	to Natural Resource Conservation Agency -		
10	Iberia Parish Office for purchase of equipment	\$	25,000
11	Payable out of the State General Fund (Direct)		
12	to Neighbors United for a Better Baker for		
13	community enhancement and development	\$	10,000
14	Payable out of the State General Fund (Direct)		
15	to Rayne Fire District No. 9 for fire and		
16	emergency preparedness equipment	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to Richard Fire District No. 1 for fire and		
19	emergency preparedness equipment	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to Sarepta Water Works for system and line		
22	repairs	\$	50,000
23	Payable out of the State General Fund (Direct)		
24	to St. James Parish for fire department		
25	equipment	\$	30,000
26	Payable out of the State General Fund (Direct)		
27	to St. John the Baptist Parish for fire safety		
28	equipment	\$	10,000
29	Payable out of the State General Fund (Direct)		
30	to St. Paul Adult Learning Center in Baton		
31	Rouge	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the Abbeville Fire Department for rescue		
34	operations for the city, hurricane, and other		
35	emergency operations	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to the Ascension Parish Sheriff's Department for		
38	disaster response communication equipment	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the Assumption Parish Sheriff's Office for an		
41	emergency generator	\$	25,000
42	Payable out of the State General Fund (Direct)		
43	to the Booker T. Washington Outreach Project		
44	in Ouachita Parish	\$	25,000
45	Payable out of the State General Fund (Direct)		
46	to the Bossier Parish Police Jury for the Bossier		
47	Parish Juvenile Detention Center	\$	50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the Caddo Parish Commission for the STAR	
3	Boot Camp	\$ 300,000
4	Payable out of the State General Fund (Direct)	
5	to the Caddo Parish Juvenile Court for the	
6	Family Drug Court	\$ 150,000
7	Payable out of the State General Fund (Direct)	
8	to the West Feliciana Parish Police Jury	\$ 50,000
9	Payable out of the State General Fund (Direct)	
10	to the city of Abbeville Parks and Recreation	
11	Department for improvements to Delcambre	
12	Field	\$ 15,000
13	Payable out of the State General Fund (Direct)	
14	to the city of Baton Rouge for the North Baton	
15	Rouge Community Center for educational and	
16	social services	\$ 100,000
17	Payable out of the State General Fund (Direct)	
18	to the city of Baton Rouge for the office of the	
19	city constable for equipment	\$ 80,000
20	Payable out of the State General Fund (Direct)	
21	to the city of Carencro for police emergency	
22	preparedness/K-9 vehicle	\$ 15,000
23	Payable out of the State General Fund (Direct)	
24	to the city of Carencro for sewer or drainage	
25	improvements	\$ 15,000
26	Payable out of the State General Fund (Direct)	
27	to the city of Donaldsonville for Lemon Center	
28	repairs	\$ 10,000
29	Payable out of the State General Fund (Direct)	
30	to the city of Kaplan Police Department for	
31	interoperability communications systems and	
32	equipment	\$ 20,000
33	Payable out of the State General Fund (Direct)	
34	to the city of Rayne for parks and recreation	
35	improvements	\$ 35,000
36	Payable out of the State General Fund (Direct)	
37	to the city of Rayne Police Department for	
38	interoperability communications systems and	
39	equipment	\$ 30,000
40	Payable out of the State General Fund (Direct)	
41	to the city of Scott for interoperability communications	
42	equipment and law Emergency Operations Center	\$ 10,000
43	Payable out of the State General Fund (Direct)	
44	to the District 13 Volunteer Fire Department for	
45	fire and emergency preparedness equipment	\$ 5,000
46	Payable out of the State General Fund (Direct)	
47	to the Duson Volunteer Fire Department for fire	
48	and emergency preparedness equipment	\$ 5,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the East Carroll Parish Police Jury for the		
3	Sanitation Department for garbage trucks	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to the Emmit Spurlock Foundation for Zion City		
6	revitalization	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the Flora Community Center in Natchitoches		
9	for maintenance, upkeep, repairs, and		
10	operational costs	\$	15,000
11	Payable out of the State General Fund (Direct)		
12	to the Greater Baton Rouge Christian Ministerial		
13	Alliance for community outreach	\$	75,000
14	Payable out of the State General Fund (Direct)		
15	to the Indian Bayou Volunteer Fire Department		
16	for fire and emergency preparedness equipment	\$	5,000
17	Payable out of the State General Fund (Direct)		
18	to the J.W. Gaines Community Center in		
19	Montgomery	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the Kaplan Fire Department for fire and		
22	emergency preparedness equipment generator	\$	10,000
23	Payable out of the State General Fund (Direct)		
24	to the Klondike Volunteer Fire Department for		
25	emergency preparedness equipment	\$	5,000
26	Payable out of the State General Fund (Direct)		
27	to the LeBlanc Volunteer Fire Department for expansion		
28	and for emergency rescue response equipment	\$	15,000
29	Payable out of the State General Fund (Direct)		
30	to the LeLeux Volunteer Fire Department for		
31	fire and emergency preparedness equipment	\$	5,000
32	Payable out of the State General Fund (Direct)		
33	to the Little Chapel Volunteer Fire Department		
34	fire and emergency preparedness equipment	\$	5,000
35	Payable out of the State General Fund (Direct)		
36	to the Louisiana Alliance of Boys and Girls		
37	Clubs	\$	10,000
38	Payable out of the State General Fund (Direct)		
39	to the Maurice Fire Department for fire and		
40	emergency preparedness equipment	\$	8,000
41	Payable out of the State General Fund (Direct)		
42	to the McKinley High School Alumni		
43	Association	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the Scott Volunteer Fire Department for		
46	emergency equipment and interoperability		
47	communications equipment Emergency Operations Center	\$	5,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the Sikes Water System in Winn Parish for	
3	repairs, equipment, and extensions	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the town of Church Point for emergency or	
6	law enforcement equipment for the city police	\$ 5,000
7	Payable out of the State General Fund (Direct)	
8	to the town of Church Point for security and	
9	park lights at North and South Parks	\$ 20,000
10	Payable out of the State General Fund (Direct)	
11	to the town of Delcambre Police Department for	
12	interoperability communications systems and equipment	\$ 5,000
13	Payable out of the State General Fund (Direct)	
14	to the town of Duson for a sewerage and	
15	drainage project	\$ 25,000
16	Payable out of the State General Fund (Direct)	
17	to the town of Erath for a public works	
18	facility/emergency center	\$ 15,000
19	Payable out of the State General Fund (Direct)	
20	to the town of Erath Police Department for law	
21	enforcement equipment	\$ 10,000
22	Payable out of the State General Fund (Direct)	
23	to the town of Gueydan for emergency	
24	preparedness equipment	\$ 5,000
25	Payable out of the State General Fund (Direct)	
26	to the town of Jean Lafitte for the	
27	Emergency Facility	\$ 150,000
28	Payable out of the State General Fund (Direct)	
29	to the town of Mangham for water system	
30	rehabilitation	\$ 35,000
31	Payable out of the State General Fund (Direct)	
32	to the town of Montgomery for a	
33	police car	\$ 16,000
34	Payable out of the State General Fund (Direct)	
35	to the town of Pere River for road improvements	
36	to Highway 1090	\$ 200,000
37	Payable out of the State General Fund (Direct)	
38	to the town of Sarepta for equipment including	
39	a truck	\$ 30,000
40	Payable out of the State General Fund (Direct)	
41	to the town of Springfield for the water	
42	treatment plant	\$ 12,500
43	Payable out of the State General Fund (Direct)	
44	to the town of Welsh for improvements, renovation,	
45	furnishings, and equipment for the historical Power	
46	Plant Building to house a museum and to provide	
47	office space for town operations	\$ 200,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the Vermilion Parish School Board for		
3	physical education enhancements	\$	85,000
4	Payable out of the State General Fund (Direct)		
5	to the Vermilion Parish Sheriff's Office for interoperability		
6	communications systems and equipment	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the Vernon Parish Council on Aging for the		
9	Pitkin Senior Citizen Center	\$	12,500
10	Payable out of the State General Fund (Direct)		
11	to the Vernon Parish Police Jury for the Pitkin		
12	Volunteer Fire Department	\$	7,500
13	Payable out of the State General Fund (Direct)		
14	to the Vernon Parish Police Jury for Ward 5 streets		
15	and roads, including George Street,		
16	Royce Street, and Webster-Markle Road	\$	35,000
17	Payable out of the State General Fund (Direct)		
18	to the village of Cankton Volunteer Fire Department		
19	to enlarge the existing fire station		
20	and for emergency equipment	\$	20,000
21	Payable out of the State General Fund (Direct)		
22	to the village of Maurice for community park		
23	infrastructure	\$	20,000
24	Payable out of the State General Fund (Direct)		
25	to the village of Maurice for emergency equipment		
26	and interoperability communications and law		
27	enforcement equipment	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the village of Oak Ridge for a public safety		
30	vehicle and equipment	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the Volunteers of America of Greater New		
33	Orleans, Inc.	\$	250,000
34	Payable out of the State General Fund (Direct)		
35	to the Wilbert Tross, Sr. Community		
36	Development and Counseling Center	\$	200,000
37	Payable out of the State General Fund (Direct)		
38	for Terrebonne Parish Fire Districts 5, 6, and 7		
39	for improvements to the joint fire-training		
40	facilities	\$	30,000
41	Payable out of the State General Fund (Direct)		
42	to H.O.P.E. Ministry of Pointe Coupee,		
43	Inc.	\$	15,000
44	Payable out of the State General Fund (Direct)		
45	to the Central Iberville Community Complex		
46	and Health Center, Inc.	\$	5,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)	
2	to the Iberville Parish Government for North	
3	Iberville Community Center	\$ 100,000
4	Payable out of the State General Fund (Direct)	
5	to the Port Allen Community Development	
6	Corporation	\$ 10,000
7	Payable out of the State General Fund (Direct)	
8	to the Red River Parish 911 Commission for	
9	implementation	\$ 190,000
10	Payable out of the State General Fund (Direct)	
11	to the Red River Parish 911 Commission for a	
12	recording system	\$ 10,000
13	Payable out of the State General Fund (Direct)	
14	to the St. Helena Parish Police Jury for Beaver	
15	Run Road	\$ 50,000
16	Payable out of the State General Fund (Direct)	
17	to the town of Cullen for public safety	
18	equipment	\$ 40,000
19	Payable out of the State General Fund (Direct)	
20	to the town of Heflin for public safety	
21	equipment	\$ 20,000
22	Payable out of the State General Fund (Direct)	
23	to the town of Livonia for infrastructure and	
24	improvements	\$ 35,000
25	Payable out of the State General Fund (Direct)	
26	to the town of Maringouin Volunteer Fire	
27	Department	\$ 10,000
28	Payable out of the State General Fund (Direct)	
29	to the town of Springhill for public safety	
30	equipment	\$ 20,000
31	Payable out of the State General Fund (Direct)	
32	to the town of White Castle Volunteer Fire	
33	Department	\$ 10,000
34	Payable out of the State General Fund (Direct)	
35	to the Washington Parish Economic	
36	Development Foundation	\$ 75,000
37	Payable out of the State General Fund (Direct)	
38	to New Life Center in Opelousas	\$ 20,000
39	Payable out of the State General Fund (Direct)	
40	to SMILE Community Action in Lafayette	\$ 15,000
41	Payable out of the State General Fund (Direct)	
42	to the Thensted Center in Grand Coteau	\$ 7,500
43	Payable out of the State General Fund (Direct)	
44	to the town of Leonville	\$ 37,169

1	Payable out of the State General Fund (Direct)	
2	for the United Way Regional Disaster Relief	
3	Center in Evangeline Parish	\$ 70,000
4	Payable out of the State General Fund (Direct)	
5	to St. Landry Community Services for Being a	
6	Responsible Teenager (BART), \$175,000; Save	
7	Our Sons and Daughters, \$160,000; and the	
8	Academic Excellence Program in Eunice, \$20,000	\$ 300,000
9	Payable out of the State General Fund (Direct)	
10	to the town of Sunset Police Department for	
11	purchase of patrol units	\$ 38,000
12	Payable out of the State General Fund by Statutory	
13	Dedications out of the 2004 Overcollections Fund to	
14	be distributed as follows: \$1,125,000 to be	
15	distributed pursuant to the formula provided in R.S.	
16	47:843(E) (3 cents distribution formula), and	
17	\$1,875,000 distributed pursuant to the formula	
18	provided in R.S. 47:868-869 (8 cents distribution formula)	\$ 3,000,000
19	Provided, however, that notwithstanding any provision of law to the contrary, the source for	
20	population data to be utilized by the state treasurer in making this distribution shall be the	
21	same source as is utilized in the Fiscal Year 2007-2008 State Revenue Sharing distribution.	
22	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
23	Payable out of the State General Fund by	
24	Statutory Dedications out of the 2004	
25	Overcollections Fund to the city of New	
26	Orleans for the New Orleans Police Department	
27	for school buses, recruiting efforts, vans, mobile	
28	command units, armored vehicles, bulletproof vests,	
29	patrol cars, and bonuses for lateral officers hired	
30	from other states	\$ 6,640,000
31	Payable out of the State General Fund	
32	by Statutory Dedications out of the 2004	
33	Overcollections Fund to the city of New	
34	Orleans, to be expended in the same manner	
35	as monies received by the city pursuant to	
36	Act No. 641 of the 2006 Regular Session	
37	of the Legislature	\$ 4,171,899
38	Payable out of the State General Fund by	
39	Statutory Dedications out of the 2004	
40	Overcollections Fund to Cameron Parish,	
41	to be expended in the same manner as	
42	monies received by the parish pursuant to	
43	Act No. 641 of the 2006 Regular Session	
44	of the Legislature	\$ 22,847
45	Payable out of the State General Fund by	
46	Statutory Dedications out of the 2004	
47	Overcollections Fund to Plaquemines Parish,	
48	to be expended in the same manner	
49	as monies received by the parish pursuant to	
50	Act No. 641 of the 2006 Regular Session	
51	of the Legislature	\$ 155,603

1 Payable out of the State General Fund by
 2 Statutory Dedications out of the 2004
 3 Overcollections Fund to St. Bernard Parish,
 4 to be expended in the same manner
 5 as monies received by the parish pursuant to
 6 Act No. 641 of the 2006 Regular Session
 7 of the Legislature \$ 666,322

8 Payable out of the State General Fund by
 9 Statutory Dedications out of the 2004
 10 Overcollections Fund to the Louisiana
 11 Family Recovery Corporation to provide
 12 direct response to residents returning home
 13 after the 2005 hurricanes \$ 10,000,000

14 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

15 EXPENDITURES:
 16 Municipal Police Supplemental Payments \$ 31,637,500
 17 Firefighters' Supplemental Payments \$ 25,410,000
 18 Constables and Justices of the Peace Supplemental Payments \$ 947,000
 19 Deputy Sheriffs' Supplemental Payments \$ 40,401,000

20 **Program Description:** *Provides additional compensation for each eligible law*
 21 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
 22 *rate of \$425 per month. Provides additional compensation for each eligible*
 23 *municipal constable and justice of the peace at the rate of \$100 per month.*

24 **Performance Indicators:**
 25 Municipal Police participants 6,025
 26 Firefighter participants 4,906
 27 Deputy Sheriff participants 7,900
 28 Constables and Justices of the Peace 759

29 TOTAL EXPENDITURES \$ 98,395,500

30 MEANS OF FINANCE:
 31 State General Fund (Direct)
 32 (be it more or less estimated) \$ 98,395,500

33 TOTAL MEANS OF FINANCE \$ 98,395,500

34 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
 35 supplemental pay which shall be composed of three (3) members, one of whom shall be the
 36 commissioner of administration or his designee from the Division of Administration; one
 37 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
 38 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
 39 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
 40 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the
 41 effective date of this Act shall not be affected by the eligibility criteria.

42 The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for
 43 the number of working days employed when an individual is terminated prior to the end of
 44 the month.

45 Payable out of the State General Fund (Direct)
 46 for supplemental payments to commissioned law
 47 enforcement officers and fireboat operators employed
 48 by the Port of New Orleans, in the event that Senate
 49 Bill Nos. 128 and 286 of the 2007 Regular Session
 50 of the Legislature are enacted into law, and in the
 51 event that the constitutional amendment contained
 52 in Senate Bill No. 128 of the 2007 Regular Session
 53 of the Legislature is ratified by voters in the election
 54 to be held on October 20, 2007 \$ 275,400

1 Payable out of the State General Fund (Direct)
 2 for supplemental payments to commissioned law
 3 enforcement officers employed by the Greater New
 4 Orleans Expressway Commission, in the event
 5 House Bill No. 4 of the 2007 Regular Session of the
 6 Legislature is enacted into law \$ 153,000

7 Payable out of the State General Fund (Direct)
 8 for supplemental payments for one (1) full-time
 9 tribal law enforcement officer of the Tunica-Biloxi
 10 tribe, in the event that House Bill No. 4 of the 2007
 11 Regular Session of the Legislature is
 12 enacted into law \$ 5,100

13 **20-977 DOA - DEBT SERVICE AND MAINTENANCE**

14 EXPENDITURES:
 15 Debt Service and Maintenance \$ 53,272,403
 16 **Program Description:** *Payments for indebtedness and maintenance on state*
 17 *buildings maintained by the Louisiana Office Building Corporation and Office*
 18 *Facilities Corporation.*

19 TOTAL EXPENDITURES \$ 53,272,403

20 MEANS OF FINANCE:
 21 State General Fund (Direct) \$ 902,150
 22 State General Fund by:
 23 Interagency Transfers \$ 52,232,219
 24 Fees & Self-generated Revenues \$ 138,034

25 TOTAL MEANS OF FINANCING \$ 53,272,403

26 **20-XXX FUNDS**

27 EXPENDITURES:
 28 Administrative \$ 500,000
 29 **Program Description:** *The expenditures reflected in this program are associated*
 30 *with appropriations to various funds. From the fund deposits, appropriations are*
 31 *made to specific state agencies overseeing the expenditures of these funds.*

32 TOTAL EXPENDITURES \$ 500,000

33 MEANS OF FINANCE:
 34 State General Fund by:
 35 Louisiana Lottery Proceeds Fund \$ 500,000

36 TOTAL MEANS OF FINANCING \$ 500,000

37 Provided however, that the \$500,000 appropriated from the Louisiana Lottery Proceeds Fund
 38 shall be deposited into the Compulsive and Problem Gaming Fund.

39 EXPENDITURES:
 40 Legislature \$ 2,322,320

41 TOTAL EXPENDITURES \$ 2,322,320

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,087,268
3	State General Fund by:	
4	Fees & Self-generated Revenues	\$ 145,335
5	Statutory Dedication:	
6	Deficit Elimination/Capital Outlay Replenishment	\$ <u>89,717</u>
7	TOTAL MEANS OF FINANCING	\$ <u><u>2,322,320</u></u>

8 Provided, however, that the commissioner of administration is hereby authorized and
 9 directed to make the necessary adjustments to all appropriations in this Act, and the
 10 Ancillary Appropriation Act, which originated as House Bill No. 828 of the 2007 Regular
 11 Session of the Legislature, for agency, program, or budget units for the purpose of allocating
 12 these funds to the Legislative Budgetary Control Council and further that a portion of such
 13 funds shall be allocated pursuant to a fee schedule provided by the Louisiana State
 14 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	\$ 28,101,238

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	Payable out of the State General Fund (Direct)	
35	by Statutory Dedications to the Entertainment	
36	Promotion and Marketing Fund in the event that	
37	House Bill No. 936 of the 2007 Regular Session	
38	of the Legislature is enacted into law	\$ 150,000

39 **CHILDREN'S BUDGET**

40 Section 19. Of the funds appropriated in Section 18, the following amounts are
 41 designated as services and programs for children and their families and are hereby listed by
 42 Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to
 43 reflect final appropriations after enactment of this bill.

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SCHEDULE 01 EXECUTIVE DEPARTMENT EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$0	\$245,000	\$1,388,563	\$1,633,563	3
Pre-K Non-Public	\$0	\$8,500,000	\$0	\$8,500,000	0
TOTALS	\$0	\$8,745,000	\$1,388,563	\$10,133,563	3

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

<p style="text-align: center;">SCHEDULE 08C DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS YOUTH DEVELOPMENT SERVICES</p>					
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

<p style="text-align: center;">SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS JEFFERSON PARISH HUMAN SERVICES AUTHORITY</p>					
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

<p style="text-align: center;">SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS FLORIDA PARISHES HUMAN SERVICES AUTHORITY</p>					
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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CAPITAL AREA HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Capital Area Human Services District					
Children's Behavioral Health Services	\$1,222,803	\$460,803	\$0	\$1,683,606	0
TOTALS	\$1,222,803	\$460,803	\$0	\$1,683,606	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS DEVELOPMENTAL DISABILITIES COUNCIL					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Developmental Disabilities Council					
Families Helping Families	\$500,000	\$0	\$0	\$500,000	0
Inclusive Child Care	\$0	\$0	\$37,500	\$37,500	0
LaTEACH Special Education Advocacy Initiative	\$0	\$0	\$40,000	\$40,000	0
Recreation Training	\$0	\$0	\$21,000	\$21,000	0
TOTALS	\$500,000	\$0	\$98,500	\$598,500	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS METROPOLITAN HUMAN SERVICES DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Metropolitan Human Services District					
Children and Adolescent Services	\$1,407,728	\$0	\$0	\$1,407,728	0
TOTALS	\$1,407,728	\$0	\$0	\$1,407,728	0

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR ADMINISTRATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Medical Vendor Administration					
Services for Medicaid Eligible Children	\$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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS MEDICAL VENDOR PAYMENTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Payments to Private Providers					
Services for Medicaid Eligible Children	\$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

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$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
TOTALS	\$42,428,335	\$37,471,522	\$115,188,674	\$195,088,531	742

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$781,342	\$0	\$0	\$781,342	11
Community Mental Health					
Specialized Contracted Services	\$1,500,685	\$4,985,571	\$4,137,257	\$10,623,513	18
TOTALS	\$2,282,027	\$4,985,571	\$4,137,257	\$11,404,855	29

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA A					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Child/Adolescent - NOAH	\$1,488,096	\$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
TOTALS	\$6,677,561	\$12,261,210	\$71,590	\$19,010,361	249

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA B					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent Girls Residential Program	\$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
TOTALS	\$2,948,038	\$836,199	\$0	\$3,784,237	29

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH AREA C					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Patient Care					
Adolescent/Children's Services	\$903,261	\$7,395,561	\$0	\$8,298,822	77
TOTALS	\$903,261	\$7,395,561	\$0	\$8,298,822	77

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Community Based Programs					
Cash Subsidy Payments	\$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
MDC: Residential Services and Extended Family Living	\$0	\$77,105	\$0	\$77,105	0
PDC: Residential and Community Based Services	\$0	\$2,787,922	\$0	\$2,787,922	76
TOTALS	\$3,919,413	\$3,135,027	\$0	\$7,054,440	76

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SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE FOR ADDICTIVE DISORDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Prevention and Treatment					
Prevention Education	\$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
TOTALS	\$0	\$0	\$9,743,108	\$9,743,108	47

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SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$ 802,279	\$0	\$ 14,910,923	\$ 15,713,202	15
Child Care Assistance	\$0	\$0	\$ 9,389,666	\$ 9,389,666	9
Client Services					
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
Client Payments					
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
TOTALS	\$91,854,429	\$24,064,306	\$428,331,765	\$544,250,500	1,410

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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

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<p style="text-align: center;">SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED</p>					
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

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<p style="text-align: center;">SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF</p>					
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

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<p style="text-align: center;">SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER</p>					
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

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<p style="text-align: center;">SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS</p>					
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

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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

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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

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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					
Grants to Elementary & Secondary School Systems	\$0	\$40,000,000	\$0	\$40,000,000	7
TOTALS	\$1,374,095	\$40,687,095	\$0	\$42,062,052	17

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SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$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.
Executive Office					
Executive Administration	\$2,293,461	\$1,283,433	\$479,300	\$4,056,194	46
Office of Management and Finance					
Management and Finance	\$13,578,453	\$6,600,307	\$3,209,232	\$23,387,992	168
Office of Student and School Performance					
Student and School Performance	\$30,951,756	\$7,672,337	\$22,920,738	\$61,544,831	159
Office of Quality Educators					
Quality Educators	\$7,360,812	\$4,878,414	\$3,559,225	\$15,798,451	82
Office of School and Community Support					
School and Community Support	\$4,554,849	\$6,024,823	\$12,255,639	\$22,835,311	123
Regional Service Centers					
Regional Service Centers	\$4,295,610	\$265,290	\$5,915,899	\$10,476,799	97
Auxiliary					
Bunkie Youth Center	\$0	\$310,126	\$0	\$310,126	1
TOTALS	\$63,034,941	\$27,034,730	\$48,340,033	\$138,409,704	676

SCHEDULE 19D DEPARTMENT OF EDUCATION SUBGRANTEE ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Disadvantaged or Disabled Student Support					
Improving America's Schools Act of 1994, Special Education Federal and State Program, Pre-School Program, Student Assistance	\$44,364,919	\$37,607,432	\$490,819,752	\$572,792,103	0
Quality Educators					
Professional Improvement Program, Development/Leadership/Innovation, Education Personnel Tuition Assistance	\$26,662,252	\$4,562,010	\$75,358,943	\$106,583,205	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$25,000,000	\$3,802,213	\$15,040,511	\$43,842,724	0
School Accountability and Improvement					
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
Adult Education					
Adult Education	\$1,128,512	\$264,548	\$774,251	\$2,167,311	0
School and Community Support					
Family Literacy, Community Based Programs/Services, School and Community Support Programs, School Food and Nutrition, Child and Adult Food and Nutrition	\$8,400,677	\$29,450,118	\$669,037,554	\$706,888,349	0
TOTALS	\$207,372,137	\$77,409,753	\$1,295,797,129	\$1,580,579,019	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION RECOVERY SCHOOL DISTRICT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Recovery School District					
Recovery School District	\$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

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SCHEDULE 19D DEPARTMENT OF EDUCATION MINIMUM FOUNDATION PROGRAM					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Minimum Foundation Program					
Minimum Foundation Program	\$2,756,859,071	\$230,954,213	\$0	\$2,987,813,284	0
TOTALS	\$2,756,859,071	\$230,954,213	\$0	\$2,987,813,284	0

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SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$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

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SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,690,909	\$0	\$0	\$2,690,909	9
Children's Services	\$11,393,156	\$5,733,644	\$0	\$17,126,800	189
TOTALS	\$14,084,065	\$5,733,644	\$0	\$19,817,709	198

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SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders					
Local Housing of Juvenile Offenders	\$4,499,589	\$0	\$0	\$4,499,589	0
TOTALS	\$4,499,589	\$0	\$0	\$4,499,589	0

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1

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

2

3

Section 20. The provisions of this Act shall become effective on July 1, 2007.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____

VETO MESSAGE

As authorized by Article III, Section 18(B), and more particularly, Article IV, Section 5(G)(1) of the Constitution of Louisiana, I have exercised my right to veto ten (10) items or provisions of the General Appropriation Bill.

VETO MESSAGE NO. 1

Page 107, Lines 41 through 43:

This language amendment provides that out of the monies herein appropriated to the Contract Services Program, \$750,000 shall be used for operational support of the Christian Acres Group Home in Tallulah, Louisiana. This entity currently contracts with Office of Youth Development (OYD) for a negotiated per diem and average number of beds. Accordingly, any increase in allocations should be negotiated with OYD based on the need for beds in that area. Therefore, I am vetoing this item.

VETO MESSAGE NO. 2

Page 108, Lines 1 through 3:

This language amendment provides that out of the funding appropriated herein to the Contract Services Program, \$200,000 shall be allocated to the Johnny Gray Jones Youth Shelter in Bossier Parish for additional beds. This entity currently contracts with Office of Youth Development (OYD) for a negotiated per diem and average number of beds. Accordingly, any increase in allocations should be negotiated with OYD based on the need for beds in that area. Therefore, I am vetoing this item.

VETO MESSAGE NO. 3

Page 129, line 47 through 51:

This amendment requires \$500,000 state General Fund to be transferred from the Office of Public Health (OPH) to the Executive Office for the Governor's Program on Abstinence in the event that no federal funding is available for the program. This language amendment forces OPH to cut its funding from other programs to provide funds to the Governor's Program on Abstinence. Removing \$500,000 from this Office will have a negative impact on programs such as Maternal Child Health, Immunizations, Nutrition Services, Genetic Disease, Children's Special Health Services, School-Based Health, and Tuberculosis, all of which have been proven to improve the health of Louisiana citizens. This budget cut will have negative impact to OPH's Fiscal Year 2007-2008 budget. Therefore, I am vetoing this item.

VETO MESSAGE NO. 4

Page 160, lines 52 through 56:

This amendment provides \$46,000,000 state General Fund by Statutory Dedication out of the Barrier Island Stabilization and Preservation Fund for purposes of the barrier islands and shorelines stabilization and preservation program. I strongly support restoration of Louisiana's barrier islands. A separate amendment providing for the deposit of \$46,000,000 into the Barrier Island Stabilization and Preservation Fund is not vetoed and that deposit will occur in the event of the tobacco assets securitization, sale, or refinancing. However, the amount of tobacco proceeds that would be generated from the securitization of the tobacco assets is unknown at this time. The appropriation out of the Barrier Island Stabilization and Preservation Fund counts against the expenditure limit cap. In the event of securitization, only the amount of funding required to meet the cash needs for projects in Fiscal Year 2007-2008 should be budgeted, rather than the entire fund balance which will be spent over multiple years. There is a mechanism via mid-year adjustment (BA-7) for providing these funds to the agency once the amount of that cash need is determined. Therefore, I am vetoing this item.

VETO MESSAGE NO. 5**Page 161, lines 9 through 13:**

This amendment provides \$18,000,000 state General Fund by Statutory Dedication out of the Barrier Island Stabilization and Preservation Fund for purposes of the barrier islands and shorelines stabilization and preservation program. I strongly support restoration of Louisiana's barrier islands. A separate amendment providing for the deposit of \$18,000,000 into the Barrier Island Stabilization and Preservation Fund is not vetoed and that deposit will occur in the event of the tobacco assets securitization, sale, or refinancing. However, the amount of tobacco proceeds that would be generated from the securitization of the tobacco assets is unknown at this time. The appropriation out of the Barrier Island Stabilization and Preservation Fund counts against the expenditure limit cap. In the event of securitization, only the amount of funding required to meet the cash needs for projects in Fiscal Year 2007-2008 should be budgeted, rather than the entire fund balance which will be spent over multiple years. There is a mechanism via mid-year adjustment (BA-7) for providing these funds to the agency once the amount of that cash need is determined. Therefore, I am vetoing this item.

VETO MESSAGE NO. 6**Page 184, Lines 21 through 23:**

This amendment, starting on line 21, limits the authority of any higher education management board to involve itself in the day-to-day management operations of those institutions within their respective jurisdictions. This attempt to redefine the role of management boards is contrary to constitutional and statutory authority. Specifically, the University of Louisiana System, the Louisiana State University System and the Southern University System are each authorized to manage and supervise the institutions and programs within their systems. Further, the Louisiana Community and Technical College System has the authority to manage their institutions and programs. Therefore, I am vetoing this item.

VETO MESSAGE NO. 7**Page 200, Lines 41 through 50:**

This language amendment requires that monies appropriated to the Southern University Agricultural Program Fund be used for the financing, construction, and operation of agricultural facilities. The language amendment further requires the Southern University Board of Supervisors to enter into a cooperative endeavor agreement with the Louisiana Agricultural Finance Authority and the Louisiana Department of Agriculture and Forestry for the construction of such facility in Opelousas, Louisiana. This language conflicts with R.S. 27:392(B)(6)(b), which requires that the \$750,000 appropriated each fiscal year to the Southern University AgCenter Program Fund be used to support the various Southern University Agricultural programs. Additionally, it is the position of the Southern University Board of Supervisors that the language conflicts with their statutory authority to spend these monies in support of agricultural programs. The removal of this amendment does not prohibit the Board from entering into a cooperative endeavor agreement for the construction of an agricultural facility. Therefore, I am vetoing this item.

VETO MESSAGE NO. 8**Page 202, Lines 47 through 51:**

This amendment provides \$75,000 payable out of state General Fund to the Southern University Board of Supervisors for Southern University - Agricultural & Mechanical College for marching band scholarships at Southern University - Baton Rouge. Many of our public universities have marching bands. It is not equitable to provide additional funding for just one marching band. Southern University is funded, as is all of higher education, at historical levels. An increase in flexible funds of 3% is available to the university to target specific investments on campus, such as scholarships, and new need-based aid to support students is also available. Therefore, I am vetoing this item.

VETO MESSAGE NO. 9**Page 286, Lines 23 through 24:**

This amendment provides \$40,000 state General Fund to the Iberia Parish SugArena for purchase of a tractor. As one of the largest multi-purpose events facilities in South Louisiana, the SugArena should have the capacity to generate revenues necessary for maintenance and upkeep of its facility and grounds. Therefore, I am vetoing this item.

VETO MESSAGE NO. 10**Page 293, Lines 8 through 10:**

This amendment provides \$25,000 state General Fund to the Natural Resources Conservation Agency - Iberia Parish Office for purchase of equipment. The Natural Resources Conservation Agency is a federal agency with its own substantial revenue source. Therefore, I am vetoing this item.