

HOUSE BILL NO. 1
ENROLLED

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Regular Session, 2008

HOUSE BILL NO. 1

BY REPRESENTATIVES FANNIN, AUBERT, AUSTIN BADON, BOBBY BADON, BALDONE, BILLIOT, HENRY BURNS, BURRELL, CARMODY, CARTER, CHAMPAGNE, CHANEY, CONNICK, DIXON, DOERGE, DOVE, EDWARDS, GISCLAIR, GREENE, ELBERT GUILLORY, MICKEY GUILLORY, GUINN, HARDY, HARRISON, HAZEL, HENRY, HILL, HOFFMANN, HONEY, HOWARD, HUTTER, KATZ, KLECKLEY, LABRUZZO, LAMBERT, LEBAS, LEGER, LIGI, LITTLE, MONICA, MORRELL, PERRY, PETERSON, PONTI, POPE, PUGH, RICHARD, SIMON, SMILEY, JANE SMITH, ST. GERMAIN, TALBOT, TEMPLET, TRAHAN, TUCKER, WHITE, WILLMOTT, WOOTON, ANDERS, ARNOLD, BURFORD, TIM BURNS, CHANDLER, CORTEZ, CROMER, DOWNS, ELLINGTON, FOIL, LORUSSO, MCVEA, MILLS, NOWLIN, RICHARDSON, GARY SMITH, PATRICIA SMITH, WADDELL, AND WILLIAMS

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

1 in the state matching funds may be made. Any federal funds which are classified as disaster
2 or emergency may be expended prior to approval of a BA-7 by the Joint Legislative
3 Committee on the Budget upon the secretary's certifying to the governor that any delay
4 would be detrimental to the state. The Joint Legislative Committee on the Budget shall be
5 notified in writing of such declaration and shall meet to consider such action, but if it is
6 found by the committee that such funds were not needed for an emergency expenditure, such
7 approval may be withdrawn and any balance remaining shall not be expended.

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

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

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

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

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

5 B. Unless explicitly stated otherwise, each of the program objectives and the associated
6 performance indicators contained in this Act shall reflect the key performance standards to
7 be achieved for the 2008-2009 Fiscal Year and shall constitute the set of key objectives and
8 key performance indicators which are reportable quarterly for Fiscal Year 2008-2009 under
9 the Louisiana Governmental Performance and Accountability Act, particularly R.S. 39:2(23)
10 and (24) and R.S. 39:87.3. In the event that a department, agency, program, or governing
11 board or commission is directed by language in this Act to prepare and submit new or
12 modified performance information, including but not limited to key and supporting
13 objectives, performance indicators, and performance standards, such submission shall be in
14 a format and method to be determined by the commissioner of administration. Unless
15 otherwise specified in this Act, the submission of new or modified performance information
16 shall be made no later than August 15, 2008. Such performance information shall be subject
17 to the review and approval of both the Division of Administration and the Joint Legislative
18 Committee on the Budget, or a subcommittee thereof.

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

29 Section 7. The state treasurer is hereby authorized and directed to use any available
30 funds on deposit in the state treasury to complete the payment of General Fund
31 appropriations for the Fiscal Year 2007-2008, and to pay a deficit arising there from out of

1 any revenues accruing to the credit of the state General Fund during the Fiscal Year 2008-
2 2009, to the extent such deficits are approved by the legislature. In order to conform to the
3 provisions of P.L. 101-453, the Cash Management Improvement Act of 1990, and in
4 accordance with the agreement to be executed between the state and Financial Management
5 Services, a division of the U.S. Treasury, the state treasurer is hereby authorized to release
6 checks drawn on federally funded appropriations prior to the receipt of funds from the U.S.
7 Treasury.

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

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

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

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

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

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

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

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

14 D. In the event that any cost assessment allocation proposed by the Office of Group
15 Benefits becomes effective during Fiscal Year 2008-2009, each budget unit contained in this
16 Act shall pay out of its appropriation an amount no less than 75% of total premiums for all
17 active employees and those retirees with Medicare in accordance with R.S. 42:851(A)(1) for
18 the state basic health insurance indemnity program.

19 E. In the event that any cost allocation or increase adopted by the Joint Legislative
20 Committee on Retirement as recommended by the Public Retirement Systems' Actuarial
21 Committee becomes effective before or during Fiscal Year 2008-2009, each budget unit
22 shall pay out of its appropriation funds necessary to satisfy the requirements of such
23 increase.

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

29 Section 10.A. Pursuant to Article IV, Section 5(G)(2) and Article VII, Section 10(F) of
30 the constitution, if at any time during Fiscal Year 2008-2009 the official budget status report

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

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

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

10 D.(1) The commissioner of administration is authorized to substitute the means of
11 financing for one time expenditures in this Act which are funded with State General Fund
12 (Direct) to the State General Fund by Statutory Dedications out of the 2004 Overcollection
13 Fund in an amount not to exceed \$60,000,000 so that nonrecurring expenses are more
14 properly funded with revenues which are nonrecurring.

15 (2) The commissioner of administration is authorized to substitute the means of
16 financing for recurring expenditures in this Act which are funded with revenues which are
17 nonrecurring in an amount not to exceed \$60,000,000 so that recurring expenses are more
18 properly funded with revenues which are recurring.

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

26 Section 12.A. For the purpose of paying appropriations made herein, all revenues due
27 the state in Fiscal Year 2008-2009 shall be credited by the collecting agency to Fiscal Year
28 2008-2009 provided such revenues are received in time to liquidate obligations incurred
29 during Fiscal Year 2008-2009.

30 B. A state board or commission shall have the authority to expend only those funds that
31 are appropriated in this Act, except those boards or commissions which are solely supported

1 from private donations or which function as port commissions, levee boards or professional
2 and trade organizations.

3 Section 13.A. Notwithstanding any other law to the contrary, including any provision
4 of any appropriation act or any capital outlay act, no special appropriation enacted at any
5 session of the legislature, except the specific appropriations acts for the payment of
6 judgments against the state, of legal expenses, and of back supplemental pay, the
7 appropriation act for the expenses of the judiciary, and the appropriation act for expenses of
8 the legislature, its committees, and any other items listed therein, shall have preference and
9 priority over any of the items in the General Appropriation Act or the Capital Outlay Act for
10 any fiscal year.

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

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

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

29 Section 15. Any unexpended or unencumbered reward monies received by any state
30 agency during Prior Fiscal Years pursuant to the Exceptional Performance and Efficiency
31 Incentive Program may be carried forward for expenditure in Fiscal Year 2008-2009, in

1 accordance with the respective resolution granting the reward. The commissioner of
2 administration shall implement any internal budgetary adjustments necessary to effectuate
3 incorporation of these monies into the respective agencies' budgets for Fiscal Year 2008-
4 2009, and shall provide a summary list of all such adjustments to the Performance Review
5 Subcommittee of the Joint Legislative Committee on the Budget by September 17, 2008.

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

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

26 17(A). Notwithstanding any contrary provision of this Act or any contrary provision of
27 law, no funds appropriated by this Act shall be released or provided to any recipient of an
28 appropriation made in this Act if, when, and for as long as, the recipient fails or refuses to
29 comply with the provisions of R.S. 24:513. No recipient shall be considered to fail or refuse
30 to comply with the provisions of R.S. 24:513 pursuant to this Section during any extension
31 of time granted by the legislative auditor to the recipient to comply. The legislative auditor

1 is authorized to grant an extension of time to comply with the provisions of R.S. 24:513 for
2 recipient entities of an appropriation contained in this Act.

3 Section 18.A. Except for the conditions set forth in Subsection B of this Section, the
4 following sums or so much thereof as may be necessary are hereby appropriated out of any
5 monies in the state treasury from the sources specified; from federal funds payable to the
6 state by the United States Treasury; or from funds belonging to the State of Louisiana and/or
7 collected by boards, commissions, departments, and agencies thereof, for purposes specified
8 herein for the year commencing July 1, 2008, and ending June 30, 2009. Funds appropriated
9 to auxiliary accounts herein shall be from prior and current year collections, with the
10 exception of state General Fund direct. The commissioner of administration is hereby
11 authorized and directed to correct the means of financing and expenditures for any
12 appropriation contained in Schedule 20-901 - Sales Tax Dedications to reflect the enactment
13 of any law enacted in any 2008 session of the Legislature which affects any such means of
14 financing or expenditure. Further provided with regard to auxiliary funds, that excess cash
15 funds, excluding cash funds arising from working capital advances, shall be invested by the
16 state treasurer with the interest proceeds therefrom credited to each account and not
17 transferred to the state General Fund. This Act shall be subject to all conditions set forth in
18 Title 39 of the Louisiana Revised Statutes of 1950 as amended.

19 B.(1) No funds appropriated in this Act shall be transferred to a public or quasi-public
20 agency or entity which is not a budget unit of the state unless the intended recipient of those
21 funds presents a comprehensive budget to the legislative auditor and the transferring agency
22 showing all anticipated uses of the appropriation, an estimate of the duration of the project,
23 and a plan showing specific goals and objectives for the use of such funds, including
24 measures of performance. In addition, and prior to making such expenditure, the transferring
25 agency shall require each recipient to agree in writing to provide written reports to the
26 transferring agency at least every six months concerning the use of the funds and the specific
27 goals and objectives for the use of the funds. In the event the transferring agency determines
28 that the recipient failed to use the funds set forth in its budget within the estimated duration
29 of the project or failed to reasonably achieve its specific goals and objectives for the use of
30 the funds, the transferring agency shall demand that any unexpended funds be returned to
31 the state treasury unless approval to retain the funds is obtained from the division of

administration and the Joint Legislative Committee on the Budget. Each recipient shall be audited in accordance with R.S. 24:513. If the amount of the public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the goals and objectives.

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

(3) Notwithstanding any other provision of law or this Act to the contrary, if the name of an entity subject to Paragraph (B) of this Section is misspelled or misstated in this Act or any other Act, the state treasurer may pay the funds appropriated to the entity without obtaining the approval of the Joint Legislative Committee on the Budget, but only after the entity has provided proof of its correct legal name to the state treasurer and transmitted a copy to the staffs of the House Committee on Appropriations and the Senate Committee on Finance.

(4) Notwithstanding the provisions of this Section, this Act, or any other law to the contrary, there is hereby imposed the Louisiana Department of the Treasury Reducing Irritating Paperwork Strategy (RIPS) as provided for in this Paragraph. Any reports or other information required by the Department of the Treasury before it transfers appropriated funds pursuant to this Act shall not exceed that which can be contained on one sheet of 8.5" by 14" paper, with print no less than a ten point font.

SCHEDULE 01

EXECUTIVE DEPARTMENT

01-100 EXECUTIVE OFFICE

EXPENDITURES:

Administrative - Authorized Positions (92) \$ 25,952,537

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

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

Performance Indicator:
Percentage of cases resolved in 365 days 25

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

3 Performance Indicators:

4	Number of derelict vessels and structures cleaned up in accordance	
5	with La. Rev. Stat. 30:2469	1

6	Number of Oil Spill Response Management Training Courses	
7	conducted	2

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

12 **Performance Indicator:**

13	Number of training sessions held for state agencies	45
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14	Governor's Office of Coastal Activities – Authorized Positions (13)	\$ 1,965,879
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15 **Program Description:** *Established to lead the effort to solve the recognized*

16 catastrophic long-term coastal erosion problem in Louisiana.

17	TOTAL EXPENDITURES	\$ 27,918,416
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18 MEANS OF FINANCE:

19	State General Fund (Direct)	\$	9,659,995
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20 State General Fund by:

21	Interagency Transfers	\$ 9,773,594
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22	Fees & Self-generated Revenues	\$ 1,718,440
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Statutory Dedications:

24	Oil Spill Contingency Fund	\$	2,178,231
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25	Louisiana Environmental Education Fund	\$ 919,745
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26	Disability Affairs Trust Fund	\$	199,000
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27	Federal Funds	\$ 3,469,411
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28	TOTAL MEANS OF FINANCING	\$ 27,918,416
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29	Payable out of the State General Fund by		
30	Fees and Self-generated Revenues to the		
31	Administrative Program for the Wallace		
32	Foundation Grant	\$	1,676,539

33	Payable out of the State General Fund	
34	by Interagency Transfers from the	
35	Department of Health and Hospitals	
36	for Louisiana Guardianship Services	\$ 129,326

37 Provided, however, that the Commissioner of Administration is hereby authorized and
38 directed to adjust the means of financing for the Administrative Program, as contained in
39 House Bill No. 1 of the 2008 Regular Session of the Legislature, by reducing the
40 appropriation out of the State General Fund (Direct) by \$90,000 and the State General Fund
41 by Statutory Dedications from the Louisiana Environmental Education Fund by \$919,745
42 to the Louisiana Environmental Education Commission, and reduce the table of organization
43 by two (2) positions, in the event that Senate Bill No. 365 of the 2008 Regular Session of the
44 Louisiana Legislature is enacted into law.

01-101 OFFICE OF INDIAN AFFAIRS**EXPENDITURES:**

Administrative - Authorized Positions (1)	\$ 2,394,050
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Program Description: *Assists Louisiana American Indians in receiving education, realizing self-determination, improving the quality of life, and developing a mutual relationship between the state and the Tribes. Also acts as a transfer agency for \$2.3 million in Statutory Dedications to local governments.*

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

Performance Indicator:

Number of Indian youth camps conducted	1
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TOTAL EXPENDITURES	<u>\$ 2,394,050</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 68,475
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State General Fund by:

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

Statutory Dedications:

Avoyelles Parish Local Government Gaming Mitigation	
Fund, more or less estimated	<u>\$ 2,300,000</u>

TOTAL MEANS OF FINANCING	<u>\$ 2,394,050</u>
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Payable out of the State General Fund (Direct)	
to the Administrative Program for personnel and	
operating services expenses	\$ 17,546

01-103 MENTAL HEALTH ADVOCACY SERVICE**EXPENDITURES:**

Administrative - Authorized Positions (34)	\$ 2,407,898
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Program Description: *Provides legal counsel and representation to mentally disabled persons and children in the state; acts as a clearinghouse for information relative to the rights of mentally disabled persons and emotionally disturbed children.*

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

Performance Indicators:

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

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

Performance Indicators:

Number of interdiction cases litigated	12
Number of interdictions in which interdiction is denied or limited	
interdiction is the result	8
Number of medication review hearings	85
Number of medication/treatment review hearings which result in a change	
in medication	30

TOTAL EXPENDITURES	<u>\$ 2,407,898</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,045,257
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State General Fund by:

Interagency Transfers	\$ 112,641
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Statutory Dedications:

Indigent Parent Representation Program Fund	\$ 250,000
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TOTAL MEANS OF FINANCING	<u>\$ 2,407,898</u>
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Payable out of the State General Fund by Interagency Transfers from the Department of Health and Hospitals to the Administrative Program for representation of respondents ordered to undergo involuntary outpatient treatment, in the event that Senate Bill No. 182 of the 2008 Regular Session of the Legislature is enacted into law	\$ 174,491
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01-107 DIVISION OF ADMINISTRATION

EXPENDITURES:

Executive Administration - Authorized Positions (642)	\$ 146,607,440
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Program Description: Provides centralized administrative and support services (including financial, accounting, fixed asset management, contractual review, purchasing, payroll, and training services) to state agencies and the state as a whole by developing, promoting, and implementing executive policies and legislative mandates.

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

Performance Indicator:

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

Performance Indicator:

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

Performance Indicators:

Percentage of ISIS/HR ACH files transmitted/delivered according to schedule established by state's central bank	100%
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Percentage of time all financial, procurement and human resources applications remain operational according to scheduled hours of availability.	99%
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Community Development Block Grant - Authorized Positions (28)	\$ 60,410,913
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Program Description: Distributes federal funds from the U.S. Dept. of Housing and Urban Development (HUD) and provides general administration for ongoing projects.

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

Performance Indicator:

Amount of LCDBG funds received	\$29,497,333
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Objective: To obligate 95% of the Louisiana Community Development Block Grant (LCDBG) federal allocation within twelve months of receipt and in a cost-effective manner.

Performance Indicator:

Percentage of annual LCDBG allocation obligated within twelve months of receipt	84%
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1	CDBG Revolving Fund	\$ 4,196,672
2	Pentagon Courts	\$ 280,000
3	State Register	\$ 508,810
4	LEAF	\$ 30,000,000
5	Cash Management	\$ 250,000
6	Travel Management	\$ 409,352
7	State Building and Grounds Major Repairs	\$ 2,631,148
8	Legal Construction Litigation	\$ 1,221,924
9	State Uniform Payroll Account	\$ 22,000
10	CDBG Housing Revolving Loan Fund	\$ 5,000,000
11	CDBG Economic Development Revolving Loan Fund	\$ 5,000,000

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

13 **EXPENDITURES:**

14	Executive Administration Program – Authorized Positions (40)	\$ 24,118,642
15	Community Development Block Grant – Authorized Positions (93)	<u>\$6,114,388,421</u>

16	TOTAL EXPENDITURES	<u>\$6,138,507,063</u>
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17 **MEANS OF FINANCE:**

18	State General Fund (Direct)	\$ 759,178
19	State General Fund by:	
20	Interagency Transfers	\$ 3,457,169
21	Statutory Dedications:	
22	2004 Overcollections Fund	\$ 50,020,000
23	State Emergency Response Fund	\$ 20,198,655
24	Federal Funds	<u>\$6,064,072,061</u>

25	TOTAL MEANS OF FINANCING	<u>\$6,138,507,063</u>
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26 Provided, however, that the legislature recognizes the determination by the legislature in
 27 previous actions recognizing the critical need to fully fund the Road Home Program and
 28 hereby affirms those actions. Therefore, the 2004 Overcollections Funds herein appropriated
 29 are deemed and shall be recognized as a continuation of the previous carryforwards and are
 30 further recognized as bona fide obligations and encumbrances of the state existing for
 31 previous fiscal years.

32 The Office of Community Development (OCD) is hereby directed to report monthly to the
 33 Joint Legislative Committee on the Budget (JLCB) on the total contract to The Road Home
 34 Contractor, ICF Emergency Management Services, LLC (ICF), total payments to ICF, and
 35 all subcontractors. In addition, OCD shall also report monthly to the JLCB on the
 36 performance of ICF and all subcontractors in meeting the goals and objectives of the contract
 37 and any penalties assessed for nonperformance.

38	Payable out of Federal Funds from the U.S.	
39	Department of Homeland Security - Federal	
40	Emergency Management Agency to the	
41	Community Development Block Grant	
42	Program for the Alternative Housing Pilot	
43	Program for Katrina Cottages	\$ 66,287,200

44	Payable out of the State General Fund by	
45	Interagency Transfers to the Community	
46	Development Block Grant Program for	
47	expenditures related to the Hazard	
48	Mitigation Grant Program	\$ 349,581,788

01-111 HOMELAND SECURITY AND EMERGENCY PREPAREDNESS**EXPENDITURES:**

Administrative - Authorized Positions (120)	<u>\$ 56,982,463</u>
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Program Description: *This agency was authorized per Act 35 of the 1st Extraordinary Legislative Session as an independent agency to serve as the state's homeland security and emergency preparedness agency. The duties include assisting state and local governments to prepare for, respond to, and recover from natural and manmade disasters by coordinating activities between local governments, state and federal entities; serving as the state's emergency operations center during emergencies; and provide resources and training relating to homeland security and emergency preparedness. Serves as the grant administrator for all FEMA and homeland security funds disbursed within of the state.*

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

Performance Indicators:

Percentage of local emergency plans reviewed	100%
Number of emergency preparedness exercises conducted	10

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

Performance Indicators:

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

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

Performance Indicators:

Local Emergency Preparedness Terrorism Annexes Reviewed	
/Updated	16
Terrorism/WMD awareness training sessions conducted	89
WMD exercises conducted	1

TOTAL EXPENDITURES	<u>\$ 56,982,463</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,168,245
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State General Fund by:

Fees & Self-generated Revenues	\$ 103,747
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Federal Funds	<u>\$ 44,710,471</u>
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TOTAL MEANS OF FINANCING	<u>\$ 56,982,463</u>
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Payable out of the State General Fund (Direct)	
to the Administrative Program for supplies,	
personnel, and equipment at the Bunkie	
Evacuation Center	\$ 36,000

Payable out of the State General Fund by	
Statutory Dedications out of the 2004	
Overcollection Fund to the Administrative	
Program to fund salary and related expenses	
for a director for each parish Office of	
Emergency Preparedness	\$ 3,000,000

Payable out of the State General Fund (Direct)	
to the Administration Program for operating	
expenses at the Southern Anti-Terrorist	
Regional Training Academy	\$ 300,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**EXPENDITURES:**

Administrative - Authorized Positions (47)	<u>\$1,058,363,489</u>
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TOTAL EXPENDITURES	<u>\$1,058,363,489</u>
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MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

2004 Overcollections Fund	\$ 18,035,806
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Louisiana Interoperability Communications Fund	\$ 9,417,482
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Federal Funds	<u>\$1,030,910,201</u>
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TOTAL MEANS OF FINANCING	<u>\$1,058,363,489</u>
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The Governor's Office of Homeland Security and Emergency Preparedness (GOHSEP) is hereby directed to report monthly to the Joint Legislative Committee on the Budget on the Public Assistance Project Worksheets (PW) currently being processed and payments made to local entities. Specifically, GOHSEP shall report by category of assistance on the number of PWs, and the dollar amount of obligated, reimbursed, and remaining balance of payment.

Payable out of the State General Fund by

Interagency Transfers for emergency

generators at Special Medical Needs

Shelters setup during a disaster or

emergency situation	\$ 4,236,305
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01-112 DEPARTMENT OF MILITARY AFFAIRS**EXPENDITURES:**

Military Affairs Program - Authorized Positions (480)	\$ 55,678,553
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Program Description: *Provides organized and trained resource units to execute state and federal missions; recruits for and maintains the strength of the Louisiana National Guard.*

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

Performance Indicator:

Assigned strength as percentage of authorized strength	100%
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Objective: To achieve 100% unit participation and completion of approved volunteer Community Action Projects (CAP).

Performance Indicator:

Percentage of unit participation and completion of approved volunteer Community Action Projects	100%
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Education Program - Authorized Positions (279)	\$ 20,321,251
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Program Description: *Provides an alternative educational opportunity for selected youth through the Youth Challenge, Job Challenge, and Starbase Programs.*

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

Performance Indicators:

Percentage of graduates advancing to further education or employment	80%
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Percentage of entrants graduating	80%
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Cost per student	\$11,800
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01-116 LOUISIANA PUBLIC DEFENDER BOARD**EXPENDITURES:**

Administrative - Authorized Positions (16)	<u>\$ 29,492,996</u>
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Program Description: *The Louisiana Public Defender Board shall improve the criminal justice system and the quality of criminal defense services provided to individuals through a community-based delivery system; ensure equal justice for all citizens without regard to race, color, religion, age, sex, national origin, political affiliation or disability; guarantee the respect for personal rights of individuals charged with criminal or delinquent acts; and, uphold the highest ethical standards of legal profession.*

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

Performance Indicator:

Supplemental funding to 41 judicial district indigent defender boards per opened felony case	\$100
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Objective: Through the Appellate activity, to provide defense services in 100% of non-capital felony appeals taken in Louisiana.

Performance Indicator:

Percentage of provision of counsel to indigent defendants in non-capital appeals	100%
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Objective: Through the Capital activity, to provide defense services in 100% of capital post-conviction proceedings.

Performance Indicator:

Percentage provision of counsel to capital indigent defendants in post-conviction proceedings in state court	100%
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Objective: Through the Capital activity, to provide defense services in 100% of capital appeals.

Performance Indicator: Percentage of provision of counsel to capital

indigent defendants on appeal to LA Supreme Court and U.S. Supreme Court	100%
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TOTAL EXPENDITURES	<u>\$ 29,492,996</u>
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MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Louisiana Public Defender Fund	\$ 28,860,570
Indigent Parent Representation Program Fund	\$ 514,005
2004 Overcollections Fund	\$ 88,421
DNA Testing Post-Conviction Relief for Indigents	<u>\$ 30,000</u>

TOTAL MEANS OF FINANCING	<u>\$ 29,492,996</u>
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01-124 LOUISIANA STADIUM AND EXPOSITION DISTRICT**EXPENDITURES:**

Administrative	<u>\$ 58,555,066</u>
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Program Description: *Provides for the operations of the Superdome and New Orleans Arena.*

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

Performance Indicator:

Dollar amount of contract and parking revenues (in millions)	\$2.20
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Objective: Through the Louisiana Superdome, to attract additional corporate and convention activities to increase event income through an aggressive sales campaign.

Performance Indicator:

Dollar amount of event income (in millions)	\$0.50
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Objective: Through the Louisiana Superdome, to maintain administrative cost, including salaries and wages, through continued consolidation of staff and more effective management of resources.

Performance Indicator:

Dollar amount of administrative cost (in millions)	\$5.00
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6	TOTAL EXPENDITURES	<u>\$ 58,555,066</u>
7	MEANS OF FINANCE:	
8	State General Fund (Direct)	\$ 954,264
9	State General Fund by:	
10	Fees & Self-generated Revenues	\$ 48,900,802
11	Statutory Dedications:	
12	New Orleans Sports Franchise Fund	\$ 6,000,000
13	New Orleans Sports Franchise Assistance Fund	\$ 1,100,000
14	Sports Facility Assistance Fund	<u>\$ 1,600,000</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 58,555,066</u>

17	EXPENDITURES:	
18	Administrative - Authorized Positions (3)	\$ 367,931
19	Program Description: <i>Provides an appeals board to hear and decide on disputes</i>	
20	<i>and controversies between taxpayers and the Department of Revenue; reviews and</i>	
21	<i>makes recommendations on tax refund claims, claims against the state, industrial</i>	
22	<i>tax exemptions, and business tax credits.</i>	

28 TOTAL EXPENDITURES \$ 367,931

33 TOTAL MEANS OF FINANCING \$ 367,931

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

EXPENDITURES:

Federal Programs - Authorized Positions (29) \$ 24,625,897

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

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

Performance Indicators:

Minimum percentage of funds passed through to local criminal justice agencies under the Byrne/JAG Program	75%
Number of Byrne grants awarded	160
Minimum percentage of funds passed through to criminal justice or nonprofit agencies for VAW programs	90%
Number of VAW grants awarded	85
Minimum percentage of funds passed through to each of the four CVA priority areas for underserved victims	94%
Number of CVA grants awarded	145
Minimum percentage of funds passed through to local agencies under JJDP Program	72%
Number of JJDP grants awarded	60
Number of LLEBG Program grants awarded	0
Minimum percentage of JABG Program funds passed through to local government	75%
Number of JABG Program grants awarded	25

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

Performance Indicators:

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

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

Performance Indicator:

Percentage of eligible criminal justice agencies participating in ICJIS	95%
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Objective: To increase the number of eligible local law enforcement agencies that have completed Louisiana Incident-Based Crime Reporting (LIBRS) certification to 29.

Performance Indicators:

Number of agencies reporting crime data	230
Number of agencies completing LIBRS certification	40

1	State Programs - Authorized Positions (20)	\$ 9,949,929
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)	1,850
24	Number of classes presented – Junior High	580
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	290
33	TOTAL EXPENDITURES	<u>\$ 34,575,726</u>
34	MEANS OF FINANCE:	
35	State General Fund (Direct)	\$ 2,802,927
36	State General Fund by:	
37	Interagency Transfers	\$ 187,017
38	Fees & Self-generated Revenues	\$ 1,306,852
39	Statutory Dedications:	
40	Tobacco Tax Health Care Fund	\$ 3,521,634
41	Crime Victims Reparations Fund	\$ 1,947,632
42	Drug Abuse Education and Treatment Fund	\$ 775,200
43	Federal Funds	<u>\$ 24,034,464</u>
44	TOTAL MEANS OF FINANCING	<u>\$ 34,575,726</u>
45	Payable out of the State General Fund (Direct)	
46	for the Task Force on Violent Crime for crime	
47	prevention activities for Algiers, Gretna, and the	
48	West Bank of Jefferson Parish and Plaquemines	
49	Parish	\$ 500,000
50	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
51	EXPENDITURES:	
52	Louisiana Commission on Law Enforcement	
53	Federal Program	<u>\$ 11,000,000</u>
54	TOTAL EXPENDITURES	<u>\$ 11,000,000</u>

MEANS OF FINANCE:

Federal Funds \$ 11,000,000

TOTAL MEANS OF FINANCING \$ 11,000,000

01-133 OFFICE OF ELDERLY AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (56) \$ 6,385,957

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

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

Performance Indicator:

Number of hours of training provided to agency staff and contractors 200

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

Performance Indicators:

Number of reports received 3,350
 Number of reports investigated 3,000
 Number of cases closed 2,619
 Number of reports received -- high priority 600
 Percentage of high priority reports investigated within 8 working hours of receipt 96%

Title III, Title V, Title VII and NSIP - Authorized Positions (3) \$ 29,866,380

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

Objective: Through Title III and Nutrition Services Incentive Program (NSIP), to provide for the delivery of supportive and nutritional services to at least 10% of older individuals to enable them to live dignified, independent, and productive lives in appropriate settings (using the current available census data).

Performance Indicators:

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

Objective: Through Title V, to achieve an unsubsidized job placement rate of 24% of authorized slots.

Performance Indicators:

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

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

Performance Indicator:

Average number of nursing homes visited quarterly 273

Action Match \$ 366,612

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

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

Performance Indicators:

Number of elderly individuals currently enrolled in the volunteer programs 8,894
 Percentage of the state's elderly population in parishes served 74%
 Number of service hours provided 2,700,000

1	Parish Councils on Aging	\$ 2,862,800
2	Program Description: <i>Supports local services to the elderly provided by Parish</i>	
3	<i>Councils on Aging by providing funds to supplement other programs,</i>	
4	<i>administrative costs, and expenses not allowed by other funding sources.</i>	
5	Objective: To keep elderly citizens in each parish abreast of services being offered	
6	through the Parish Council on Aging or other parish and state resources by holding	
7	64 public hearings in each parish annually .	
8	Performance Indicator:	
9	Number of public hearings held	64
10	Senior Centers	<u>\$ 5,122,933</u>
11	Program Description: <i>Provides facilities where older persons in each parish can</i>	
12	<i>receive support services and participate in activities that foster their independence,</i>	
13	<i>enhance their dignity, and encourage involvement in and with the community.</i>	
14	Objective: To have all state-funded senior centers provide access to at least five	
15	services: transportation, nutrition, information and referral, education and	
16	enrichment, and health.	
17	Performance Indicators:	
18	Percentage of senior centers providing transportation, nutrition,	
19	information and referral, education and enrichment, and health	100%
20	Number of senior centers	139
21	TOTAL EXPENDITURES	<u>\$ 44,604,682</u>
22	MEANS OF FINANCE:	
23	State General Fund (Direct)	\$ 22,865,562
24	State General Fund by:	
25	Interagency Transfers	\$ 269,574
26	Fees & Self-generated Revenues	\$ 39,420
27	Federal Funds	<u>\$ 21,430,126</u>
28	TOTAL MEANS OF FINANCING	<u>\$ 44,604,682</u>
29	Payable out of the State General Fund (Direct)	
30	to the Senior Centers Program for Socialization	
31	Services Inc.	\$ 50,000
32	Payable out of the State General Fund (Direct)	
33	to the Parish Councils on Aging Program for the	
34	New Orleans Council on Aging	\$ 25,000
35	Payable out of the State General Fund (Direct)	
36	to the Senior Centers Program for the Gentilly	
37	Senior Center	\$ 175,000
38	Payable out of the State General Fund (Direct)	
39	to the Parish Councils on Aging Program for the	
40	Red River Council on Aging for operations	\$ 25,000
41	Provided, however, of the monies appropriated herein for the Parish Councils on Aging	
42	Program, \$30,000 shall be allocated to the Catahoula Council on Aging.	
43	Payable out of the State General Fund (Direct)	
44	to the Parish Councils on Aging Program for the	
45	East Feliciana Parish Council on Aging for	
46	completion of their building	\$ 55,000
47	Payable out of the State General Fund (Direct)	
48	to the Parish Councils on Aging Program for the	
49	St. Helena Parish Council on Aging for purchase	
50	of a van	\$ 25,000

1	Payable out of the State General Fund (Direct)		
2	to the Parish Councils on Aging Program for the		
3	Pointe Coupee Council on Aging	\$	40,000
4	Payable out of the State General Fund (Direct)		
5	to the Pentecost Baptist Church for services for		
6	the elderly	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to Christopher Inn for services for the elderly	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the Parish Councils on Aging Program for the New		
11	Orleans Council on Aging	\$	10,000
12	Provided, however, of the monies appropriated herein for the Parish Councils on		
13	AgingProgram, \$56,000 shall be allocated to the Franklin Parish Council on Aging.		
14	Payable out of the State General Fund (Direct)		
15	to the Parish Councils on Aging Program for the		
16	Ouachita Council on Aging	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the Parish Councils on Aging for the East		
19	Feliciana Council on Aging	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the Parish Councils on Aging Program for the		
22	West Feliciana Council on Aging	\$	10,000
23	Payable out of the State General Fund (Direct)		
24	to the Parish Councils on Aging Program for the		
25	Tangipahoa Parish Council on Aging	\$	10,000
26	Payable out of the State General Fund (Direct)		
27	to the Parish Councils on Aging Program for the		
28	Livingston Parish Council on Aging	\$	10,000
29	Payable out of the State General Fund (Direct)		
30	to the Parish Councils on Aging Program for the		
31	St. Helena Parish Council on Aging	\$	10,000
32	Payable out of the State General Fund (Direct)		
33	to the Parish Councils on Aging Program for the		
34	Jefferson Council on Aging, Inc. to be used for the		
35	Marrero Senior Center	\$	25,000
36	Payable out of the State General Fund (Direct)		
37	to the Senior Centers Program for the West		
38	Ouachita Senior Center, Inc.	\$	25,000
39	Payable out of the State General Fund (Direct)		
40	to the Parish Councils on Aging Program for the		
41	Cajun Area Agency on Aging, Inc.	\$	10,000
42	Payable out of the State General Fund (Direct)		
43	to the Parish Councils on Aging Program for the		
44	Bienville Parish Council on Aging	\$	10,000

1	Payable out of the State General Fund (Direct)		
2	to the Parish Councils on Aging Program for the		
3	Jackson Parish Council on Aging	\$	10,000
4	Payable out of the State General Fund (Direct)		
5	to the Parish Councils on Aging Program for the		
6	Jefferson Council on Aging	\$	40,000
7	Payable out of the State General Fund (Direct)		
8	to the Parish Councils on Aging Program for		
9	operation of the Aging and Disability Resource		
10	Center located in Jefferson Parish	\$	125,000
11	Payable out of the State General Fund (Direct)		
12	to the Parish Councils on Aging Program for the		
13	Vernon Council on Aging, Inc.	\$	15,000
14	Payable out of the State General Fund (Direct)		
15	to the Parish Councils on Aging Program for the		
16	Beauregard Council on Aging, Inc.	\$	15,000
17	Payable out of the State General Fund (Direct)		
18	to the Parish Councils on Aging Program for the		
19	Avoyelles Council on Aging, Inc.	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the Senior Centers Program for services to clients		
22	and housing assistance in eastern New Orleans	\$	10,000
23	Payable out of the State General Fund (Direct)		
24	to the Parish Councils on Aging Program for the		
25	Winn Council of the Aged, Inc.	\$	10,000
26	Payable out of the State General Fund (Direct)		
27	to the Parish Councils on Aging Program for the		
28	Ouachita Council on Aging, Inc.	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to Terrebonne Parish for assistance to senior citizens		
31	organizations	\$	10,000
32	Payable out of the State General Fund (Direct) to		
33	the city of Morgan City for assistance to senior		
34	citizen's organizations in St. Mary Parish	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the Parish Councils on Aging Program for the		
37	Concordia Parish Council on Aging	\$	20,000
38	Payable out of the State General Fund (Direct)		
39	to the Parish Councils on Aging Program for the		
40	Tensas Parish Council on Aging	\$	20,000
41	Payable out of the State General Fund (Direct)		
42	to the Parish Councils on Aging Program for the		
43	East Carroll Parish Council on Aging	\$	20,000

1	Payable out of the State General Fund (Direct)		
2	to the Parish Councils on Aging Program for St.		
3	Bernard Parish for assistance to organizations which		
4	serve the elderly	\$	10,000
5	Payable out of the State General Fund (Direct)		
6	to the West Ouachita Senior Center, Inc. for		
7	services for the elderly	\$	25,000
8	Payable out of the State General Fund (Direct)		
9	to the Parish Councils on Aging Program for assistance		
10	to organizations in Plaquemines Parish which provide		
11	services to the elderly	\$	75,000
12	Payable out of the State General Fund (Direct)		
13	to the Parish Councils on Aging Program for the		
14	Iberia Parish Council on Aging, Inc.	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the Parish Councils on Aging Program for		
17	Grant Parish Council on Aging	\$	10,000
18	Payable out of the State General Fund (Direct)		
19	to the Parish Councils on Aging Program for		
20	the Red River Parish Council on Aging for		
21	roof repairs	\$	10,000
22	Payable out of the State General Fund (Direct)		
23	to the Parish Councils on Aging Program for		
24	the Sabine Parish Council on Aging	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Parish Councils on Aging Program for		
27	the Natchitoches Parish Council on Aging	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the Parish Councils on Aging Program for		
30	the Bienville Parish Council on Aging for		
31	operating expenses	\$	20,000
32	Payable out of the State General Fund (Direct)		
33	to the Parish Councils on Aging Program for		
34	the Webster Parish Council on Aging for		
35	operating expenses	\$	50,000
36	Payable out of the State General Fund (Direct)		
37	to the Parish Councils on Aging Program for		
38	the Caldwell Parish Council on Aging	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to the Parish Councils on Aging Program for		
41	the LaSalle Parish Council on Aging	\$	10,000
42	Payable out of the State General Fund (Direct)		
43	to the Parish Councils on Aging Program for		
44	the Catahoula Parish Council on Aging	\$	20,000

1	Payable out of the State General Fund (Direct)		
2	to the Senior Centers Program for the Bridge City,		
3	Estelle, Marrero/Harvey, Grand Isle, Jean Lafitte,		
4	and Westwego Senior Centers, to be divided		
5	equally among the six centers	\$	100,000
6	Payable out of the State General Fund (Direct)		
7	to Jefferson Council on Aging, Inc. for a		
8	telephone and computer system	\$	40,000
9	Payable out of the State General Fund (Direct)		
10	to the Parish Councils on Aging Program		
11	for Richland Parish Council on Aging, Inc.	\$	28,880
12	Payable out of the State General Fund (Direct)		
13	to the Parish Councils on Aging Program for		
14	the Caddo Council on Aging	\$	25,000
15	Payable out of the State General Fund (Direct)		
16	to the Parish Councils on Aging Program for		
17	the Allen Parish Council on Aging, Inc.	\$	10,000
18	Payable out of the State General Fund (Direct)		
19	to the Parish Councils on Aging Program for		
20	the West Carroll Council on Aging	\$	20,000
21	Payable out of the State General Fund (Direct)		
22	to the Parish Councils on Aging Program for		
23	the Union Parish Council on Aging	\$	20,000
24	Payable out of the State General Fund (Direct)		
25	to the Claiborne Council on Aging	\$	15,000
26	Payable out of the State General Fund (Direct)		
27	to the Morehouse Council on Aging	\$	15,000
28	Payable out of the State General Fund (Direct)		
29	to the Senior Centers Program for the		
30	West Ouachita Senior Center	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	for the Jefferson Davis Council on Aging	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	to the Parish Councils on Aging Program for		
35	the St. Martin Parish Council on Aging building		
36	for infrastructure improvements	\$	100,000
37	Payable out of the State General Fund (Direct)		
38	to the Parish Councils on Aging Program for		
39	the St. Martin Parish Council on Aging	\$	50,000
40	Payable out of the State General Fund (Direct)		
41	to the Senior Centers Program for the Senior		
42	Citizen Outreach Entity, Inc.	\$	86,640
43	Payable out of the State General Fund (Direct)		
44	to the Parish Councils on Aging Program for		
45	the New Orleans Council on Aging	\$	50,000
46	Payable out of the State General Fund (Direct)		
47	to the Senior Centers Program for the Milan		
48	Broadmoor Senior Center	\$	125,000

1	Payable out of the State General Fund (Direct)		
2	to the Webster Voluntary Council on Aging, Inc. for		
3	services for the elderly	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	to the Parish Councils on Aging Program for the		
6	Cameron Parish Council on Aging	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the Parish Councils on Aging Program for the		
9	Iberia Parish Council on Aging	\$	50,000

10 **01-254 LOUISIANA STATE RACING COMMISSION**

11	EXPENDITURES:		
12	Louisiana State Racing Commission Program - Authorized Positions (86)	\$	<u>11,505,898</u>
13	Program Description: <i>Supervises, regulates, and enforces all statutes concerning</i>		
14	<i>horse racing and pari-mutuel wagering for live horse racing on track, off track, and</i>		
15	<i>by simulcast; to collect and record all taxes due to the State of Louisiana; to</i>		
16	<i>safeguard the assets of the LSRC, and to perform administrative and regulatory</i>		
17	<i>requirements by operating the LSRC activities including payment of expenses,</i>		
18	<i>making decisions, and creating regulations with mandatory compliance.</i>		
19	Objective: Through the Executive Administration activity, to oversee all horse		
20	racing and related wagering and to maintain administrative expenses at less than		
21	25% of all self-generated revenue.		
22	Performance Indicators:		
23	Administrative expenses as a percentage of self-generated revenue	21%	
24	Annual amount wagered at racetracks and off-track betting parlors		
25	(OTBs) in millions	\$384	
26	Cost per race	\$1,401	
27	Objective: Through the Licensing and Regulatory activity, to test at least 15 horses		
28	and 3 humans per live race day.		
29	Performance Indicators:		
30	Percentage of horses testing positive	1%	
31	Percentage of humans testing positive	2%	
32	Objective: Through the Breeder Awards activity, to continue to issue 100% of the		
33	breeder awards within 60 days of a race.		
34	Performance Indicators:		
35	Percent of awards issued within 60 days of race	100%	
36	Annual amount of Breeder awards paid	\$2,310,301	
37	TOTAL EXPENDITURES	\$	<u>11,505,898</u>

38	MEANS OF FINANCE:		
39	State General Fund by:		
40	Fees & Self-generated Revenues from Prior		
41	and Current Year Collections	\$	6,422,810
42	Statutory Dedications:		
43	Video Draw Poker Device Purse Supplement Fund	\$	3,526,575
44	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	<u>1,556,513</u>
45	TOTAL MEANS OF FINANCING	\$	<u>11,505,898</u>

1 **01-255 OFFICE OF FINANCIAL INSTITUTIONS**2 **EXPENDITURES:**

3 Office of Financial Institutions - Authorized Positions (123) \$ 11,821,029

4 **Program Description:** *Licenses, charters, supervises and examines state-*
5 *chartered depository financial institutions and certain financial service providers,*
6 *including retail sales finance businesses, mortgage lenders, and consumer and*
7 *mortgage loan brokers. Also, licenses and oversees securities activities in*
8 *Louisiana.*9 **Objective:** Through the Depository Institutions activity, to proactively supervise
10 100% of state chartered depository institutions by conducting 100% of scheduled
11 examinations, reporting the examination results within 1 month of receipt of the
12 draft report, and acting on complaints within 10 days of receipt.13 **Performance Indicators:**

14 Percentage of examinations conducted as scheduled – banks/thrifts 95%

15 Percentage of examinations conducted as scheduled – credit unions 95%

16 Percentage of examination reports processed within 1 month –
17 banks/thrifts 90%18 Percentage of examination reports processed within 1 month –
19 credit unions 90%

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

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

22 **Objective:** Through the Non-depository activity, to proactively supervise 100%
23 of non-depository financial services providers by conducting 100% of required
24 examinations, investigating 100% of reports of unlicensed operations within
25 10 days, and acting upon written complaints within 30 days.26 **Performance Indicators:**

27 Percentage of scheduled examinations conducted 100%

28 Total number of active registrants 9,765

29 Percentage of investigations conducted within 10 days of
30 companies reported to be operating unlicensed 100%

31 Percentage of companies closed or licenses not required 80%

32 Percentage of investigated companies licensed 20%

33 Percentage of written complaints acted upon within 30 days 100%

34 **Objective:** Through the Securities activity, to continue to conduct compliance
35 examinations and investigations, where warranted, of registered Broker Dealers and
36 Investment Advisors located in the state of Louisiana.37 **Performance Indicator:**38 Percentage of compliance examinations conducted of Louisiana
39 broker dealers and investment advisors 100%40 **Objective:** Through the Securities activity, to process 100% of all applications for
41 licenses and requests for authorization of offerings within 30 days of receipt.42 **Performance Indicators:**

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

44 Number of applications for licenses received for investment
45 advisors, broker dealers, and agents 100,000

46 TOTAL EXPENDITURES \$ 11,821,029

47 **MEANS OF FINANCE:**

48 State General Fund by:

49 Fees & Self-generated Revenues \$ 11,821,029

50 TOTAL MEANS OF FINANCING \$ 11,821,029

51 Payable out of the State General Fund (Direct)
52 for development costs associated with the
53 creation of the Nationwide Mortgage
54 Licensing System in the event that
55 Senate Bill No. 252 of the 2008 Regular
56 Session of the Legislature is enacted into law

\$ 259,720

01-259 LOUISIANA STATE BOARD OF COSMETOLOGY**EXPENDITURES:**

State Board of Cosmetology - Authorized Positions (25)	\$ <u>1,688,392</u>
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Program Description: *Promulgates and enforces rules and regulations and administers state laws regulating the cosmetology industry, including issuance of licenses for cosmetologists and registration of salons and cosmetology schools.*

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

Performance Indicator:

Renewal time frame (in weeks)	2
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Objective: To maintain an average of 10 facility inspections per day by each inspector.

Performance Indicators:

Average number of daily inspections	10
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Number of violations issued	900
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Objective: Provide schools with average pass/fail ratio for each discipline, to insure consistent testing procedures.

Performance Indicators:

Number of exams administered	2,700
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Percentage of students passing exams	85%
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Percentage of students failing exams	15%
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TOTAL EXPENDITURES	\$ <u><u>1,688,392</u></u>
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MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues from Prior and Current Year Collections	\$ <u>1,688,392</u>
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TOTAL MEANS OF FINANCING	\$ <u><u>1,688,392</u></u>
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01-102 INSPECTOR GENERAL**EXPENDITURES:**

Administrative - Authorized Positions (15)	\$ <u>1,683,181</u>
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Program Description: *Provides state officials with investigations of irregularities in the handling of money, documents, and equipment, and mismanagement and abuse by employees; also reviews the stewardship of state resources regarding compliance with existing laws and efficiency.*

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

Performance Indicator:

Percentage of cases opened and closed within the same fiscal year	63%
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Objective: The Office of the Inspector General will provide 100% of the reports to the Governor no later than 45 working days after the completion of fieldwork.

Performance Indicator:

Percentage of reports issued to the Governor within 45 days after completion of fieldwork	100%
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TOTAL EXPENDITURES	\$ <u><u>1,683,181</u></u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ <u>1,683,181</u>
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TOTAL MEANS OF FINANCING	\$ <u><u>1,683,181</u></u>
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01-114 OFFICE ON WOMEN'S POLICY

EXPENDITURES:

Administrative - Authorized Positions (5)	<u>\$ 8,010,673</u>
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Program Description: Provides family violence crisis counseling, short-term 24-hour shelter, and advocacy services for victims of domestic violence at (19) sites statewide.

Objective: Provide administrative support and technical assistance to community based family violence service providers and to the La. Commission on Women’s Policy and Research.

Performance Indicator:

Percent of timely compliance with regulations and statutes to administer family violence contracts.	100%
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Objective: Manage relationships and projects within current organizational structure and environment to identify, evaluate and develop programs addressing the concerns of women.

Performance Indicator:

Number of programs identified, evaluated and developed	2
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Objective: Establish and follow a research methodology that pushes progress and measures results, moving from concept to work-product, to support decision making or recommendation for action.

Performance Indicator:

Number of work products developed/completed	2
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TOTAL EXPENDITURES \$ 8,010,673

MEANS OF FINANCE:

State General Fund (Direct)	\$ 4,799,604
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State General Fund by:

Interagency Transfers	\$ 1,200,000
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Fees & Self-generated Revenues	\$ 450,000
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Statutory Dedication:

Battered Women Shelter Fund	\$	92,753
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Federal Funds	\$ 1,468,316
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TOTAL MEANS OF FINANCING	\$ 8,010,673
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Payable out of the State General Fund (Direct)
to the Administrative Program for the Women's
Counseling Center of North Louisiana

\$ 50,000

SCHEDULE 03
DEPARTMENT OF VETERANS AFFAIRS

03-130 DEPARTMENT OF VETERANS AFFAIRS

EXPENDITURES:

Administrative - Authorized Positions (21)	\$ 2,762,060
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Program Description: Provides the service programs of the department, as well as the Louisiana War Veterans Home, Northeast Louisiana War Veterans Home, Northwest Louisiana War Veterans Home, Southwest Louisiana War Veterans Home, and Southeast Louisiana War Veterans Home with administrative and support personnel, assistance, and training necessary to carry out the efficient operation of the activities.

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

Performance Indicator:

Percentage of department operational objectives achieved	100%
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1	Objective: Through the Louisiana Troops to Teachers (TTT) Program, to maintain		
2	or exceed a placement level of 50 qualified individuals every year in teaching		
3	positions throughout the Louisiana public school system.		
4	Performance Indicators:		
5	Number of job fairs, presentations, and other contacts made by		
6	TTT program	24	
7	Number of candidates hired by the public school system	50	
8	Claims - Authorized Positions (9)	\$	511,472
9	Program Description: <i>Assists veterans and/or their dependents to receive any and</i>		
10	<i>all benefits to which they are entitled under federal law.</i>		
11	Objective: To reach and maintain a 65% approval ratio and to process a minimum		
12	of 40,000 claims per year.		
13	Performance Indicators:		
14	Percentage of claims approved	65%	
15	Number of claims processed	40,000	
16	Average state cost per claim processed	\$12.03	
17	Contact Assistance - Authorized Positions (54)	\$	2,680,577
18	Program Description: <i>Informs veterans and/or their dependents of federal and</i>		
19	<i>state benefits to which they are entitled, and assists in applying for and securing</i>		
20	<i>these benefits; and operates offices throughout the state.</i>		
21	Objective: To process 108,000 claims and locate approximately 190,000 veterans		
22	or dependents to determine their eligibility for veterans benefits.		
23	Performance Indicators:		
24	Total number of claims processed	108,000	
25	Number of contacts made	190,000	
26	Average state cost per veteran	\$4.89	
27	State Approval Agency - Authorized Positions (3)	\$	231,261
28	Program Description: <i>Conducts inspections and provides technical assistance to</i>		
29	<i>programs of education pursued by veterans and other eligible persons under</i>		
30	<i>statute. The program also works to ensure that programs of education, job training,</i>		
31	<i>and flight schools are approved in accordance with Title 38, relative to plan of</i>		
32	<i>operation and veteran's administration contract.</i>		
33	Objective: To achieve 100% compliance with the U.S. Department of Veterans		
34	Affairs performance contract.		
35	Performance Indicator:		
36	Percentage of contract requirement achieved	100%	
37	State Veterans Cemetery - Authorized Positions (9)	\$	<u>457,262</u>
38	Program Description: <i>State Veterans Cemetery consists of the Northwest</i>		
39	<i>Louisiana State Veterans Cemetery in Shreveport, Louisiana. Operation of the</i>		
40	<i>cemetery is started in January 2007.</i>		
41	Objective: To achieve 100% compliance with the rules and regulations set forth		
42	in 38 U.S.C..		
43	Performance Indicator:		
44	Percentage comply with 38 U.S.C.	100%	
45	TOTAL EXPENDITURES	\$	<u><u>6,642,632</u></u>
46	MEANS OF FINANCE:		
47	State General Fund (Direct)	\$	5,458,810
48	State General Fund by:		
49	Fees & Self-generated Revenues	\$	736,860
50	Statutory Dedications:		
51	2004 Overcollections Fund	\$	5,600
52	Federal Funds	\$	<u>441,362</u>
53	TOTAL MEANS OF FINANCING	\$	<u><u>6,642,632</u></u>

03-131 LOUISIANA WAR VETERANS HOME**EXPENDITURES:**

Louisiana War Veterans Home - Authorized Positions (135)	\$ 8,222,702
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Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in efforts to return the veteran to the highest physical and mental capacity. The war home is a 161-bed facility in Jackson, Louisiana, which opened in 1982 to meet the growing long-term healthcare needs of Louisiana's veterans.

Objective: To maintain an occupancy rate of no less than 93% on nursing care units.

Performance Indicators:

Percentage of occupancy – nursing care	93%
Average daily census - nursing care	112

Objective: To maintain an overall average cost per patient days of \$204.98 and to maintain an average state cost per patient day of \$72.38.

Performance Indicators:

Average cost per patient day	\$204.98
Average state cost per patient day	\$72.38

TOTAL EXPENDITURES	<u>\$ 8,222,702</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,704,358
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State General Fund by:

Fees & Self-generated Revenues	\$ 2,026,459
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Statutory Dedications:

2004 Overcollections Fund	\$ 8,781
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Federal Funds	<u>\$ 3,483,104</u>
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TOTAL MEANS OF FINANCING	<u>\$ 8,222,702</u>
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03-132 NORTHEAST LOUISIANA WAR VETERANS HOME**EXPENDITURES:**

Northeast Louisiana War Veterans Home - Authorized Positions (152)	\$ 8,188,241
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Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Monroe, Louisiana, which opened in December 1996 to meet the growing long-term healthcare needs of Louisiana's veterans.

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

Performance Indicators:

Percent occupancy - nursing care	95%
Average daily census - nursing care	149

Objective: To maintain an overall average cost per patient day of \$161.11 and to maintain an average state cost per patient day of \$25.09.

Performance Indicators:

Average cost per patient day	\$161.11
Average state cost per patient day	\$25.09

TOTAL EXPENDITURES	<u>\$ 8,188,241</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,121,272
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State General Fund by:

Fees & Self-generated Revenues	\$ 2,586,591
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Statutory Dedications:

2004 Overcollections Fund	\$ 43,224
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Federal Funds	<u>\$ 4,437,154</u>
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TOTAL MEANS OF FINANCING	<u>\$ 8,188,241</u>
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03-134 SOUTHWEST LOUISIANA WAR VETERANS HOME**EXPENDITURES:**Southwest Louisiana War Veterans Home - Authorized Positions (153) \$ 8,336,119

Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Jennings, Louisiana, which opened in April 2004 to meet the growing long-term healthcare needs of Louisiana's veterans.

Objective: To maintain an occupancy rate of no less than 89% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care 89%

Average daily census - nursing care 140

Objective: To maintain an overall average cost per patient day of \$167.73 and to maintain an average state cost per patient day of \$14.79.

Performance Indicators:

Average cost per patient day \$167.73

Average state cost per patient day \$14.79

TOTAL EXPENDITURES \$ 8,336,119**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,159,749

State General Fund by:

Fees & Self-generated Revenues \$ 2,775,496

Federal Funds \$ 4,400,874**TOTAL MEANS OF FINANCING** \$ 8,336,119**03-135 NORTHWEST LOUISIANA WAR VETERANS HOME****EXPENDITURES:**Northwest Louisiana War Veterans Home - Authorized Positions (144) \$ 7,958,634

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

Objective: To maintain an occupancy rate of no less than 90% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care 90%

Average daily census - nursing care 141

Objective: To maintain an overall average cost per patient day of \$160.45 and to maintain an average state cost per patient day of \$40.19.

Performance Indicators:

Average cost per patient day \$160.45

Average state cost per patient day \$40.19

TOTAL EXPENDITURES \$ 7,958,634**MEANS OF FINANCE:**

State General Fund (Direct) \$ 1,942,732

State General Fund by:

Fees & Self-generated Revenues \$ 2,386,468

Federal Funds \$ 3,629,434**TOTAL MEANS OF FINANCING** \$ 7,958,634

03-136 SOUTHEAST LOUISIANA WAR VETERANS HOME**EXPENDITURES:**

Southeast Louisiana War Veterans Home - Authorized Positions (127)	\$ 7,445,513
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Program Description: Provides medical and nursing care to disabled and homeless Louisiana veterans in an effort to return the veteran to the highest physical and mental capacity. The war home is a 156-bed facility in Reserve, Louisiana, which opened in June 2007 to meet the growing long-term healthcare needs of Louisiana's veterans.

Objective: To maintain an occupancy rate of no less than 71% on nursing care units.

Performance Indicators:

Percent occupancy - nursing care	71%
Average daily census - nursing care	110

Objective: To maintain an overall average cost per patient days of \$188.35 and to maintain an average state cost per patient day of \$49.93.

Performance Indicators:

Average cost per patient day	\$188.35
Average state cost per patient day	\$49.93

TOTAL EXPENDITURES	<u>\$ 7,445,513</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,894,700
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State General Fund by:

Fees & Self-generated Revenues	\$ 2,162,728
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Federal Funds	<u>\$ 3,388,085</u>
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TOTAL MEANS OF FINANCING	<u>\$ 7,445,513</u>
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**SCHEDULE 04
ELECTED OFFICIALS**

DEPARTMENT OF STATE**04-139 SECRETARY OF STATE****EXPENDITURES:**

Administrative - Authorized Positions (72)	\$ 11,641,368
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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%
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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%
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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 election cost reimbursement invoiced	100%

Objective: The program will improve its Notaries database by working to maintain the percentage of notaries in suspend status to no more than 25% for FY 2009.

Performance Indicator:

Percentage of notaries in suspend status 25%

Elections - Authorized Positions (126)

\$ 64,265,655

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

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

Performance Indicators:

Number of reprints due to program error 3

Percentage of elections with three or fewer errors 100%

Objective: To improve the convenience of researching past election returns from 1980 through 1987 and making 65% of them available via the program's web page by the end of FY 09.

Performance Indicators:

Percentage of years completely entered in program databases (1980-1987) 65%

Percentage of years completely researched and ready for data entry (1980-1987) 75%

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

Performance Indicator:

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

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

Performance Indicator:

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

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

Performance Indicator:

Percentage of registrars evaluated annually 100%

Objective: The program will continue to work at improving the databases accuracy, as required and allowed by law by completing at least one statewide canvass.

Performance Indicator:

Completed statewide canvass 1

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

Performance Indicator:

Total number of voting machines (all types) 9,153

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

Performance Indicator:

Percentage of technicians certified on the equipment they service 90%

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 (45)	\$	3,958,807
9	Program Description: <i>Serves as the official state archival repository for all</i>		
10	<i>documents judged to have sufficient historical or practical value to warrant pre-</i>		
11	<i>servation by the state. Also provides a records management program for agencies</i>		
12	<i>of state government and political subdivisions of the state; provides access to</i>		
13	<i>genea-logical vital records; and offers exhibits on the artistic, social, cultural,</i>		
14	<i>political natural resources, economic resources, and heritage of Louisianans.</i>		
15	Objective: The percentage of statewide and local agencies without approved		
16	retention schedules will not exceed 58% by the end of FY 2009.		
17	Performance Indicators:		
18	Percentage of statewide agencies operating without approved retention		
19	schedules	58%	
20	Objective: To process at least 90% of all archival collections received within 7		
21	working days of receipt by program.		
22	Performance Indicators:		
23	Percentage of accessions processed within 7 working days of receipt	90%	
24	Number of new accessions received	65	
25	Objective: The program will continue to improve accessibility to archival and		
26	genealogical collections by increasing the number of records available in research		
27	room databases by 98,000 records FY 2009.		
28	Performance Indicator:		
29	Number of records added to research room databases	98,000	
30	Objective: To accommodate 85% of qualified (records with retention schedules)		
31	records transferred to the State Archives for storage by the end of FY 2009.		
32	Performance Indicator:		
33	Percentage of qualified records accepted	85%	
34	Museum and Other Operations - Authorized Positions (42)	\$	4,054,991
35	Program Description: <i>Develops and supervises operations of the Louisiana State</i>		
36	<i>Exhibit Museum in Shreveport; the Louisiana Cotton Museum in Lake Providence;</i>		
37	<i>the Old State Capitol, the Old Arsenal Museum in Baton Rouge; the Louisiana</i>		
38	<i>Military Museum in Ruston; the Louisiana Delta Music Museum in Ferriday; the</i>		
39	<i>Louisiana State Oil and Gas Museum in Oil City and the Louisiana Music</i>		
40	<i>Cavalcade.</i>		
41	Objective: The program's total cost per visitor will not exceed \$20.00 for FY		
42	2009.		
43	Performance Indicator:		
44	Cost per visitor to operating program museums	\$20.00	
45	Objective: To improve the quality of the management of the program's		
46	collection holdings, the program will inspect 100% of its museums annually.		
47	Performance Indicators:		
48	Percentage of museums inspected annually	100%	
49	Percentage of museums with attendance over 25, 000 and American Association		
50	of Museums (AAM) accreditation	50%	
51	Commercial - Authorized Positions (57)	\$	4,830,744
52	Program Description: <i>Certifies and/or registers documents relating to</i>		
53	<i>incorporation, trademarks, partnerships, and foreign corporations doing business</i>		
54	<i>in Louisiana; manages the processing of Uniform Commercial Code filings with the</i>		
55	<i>64 parish Clerks of Court; provides direct computer access to corporate filings;</i>		
56	<i>acts as an agent for service of process on certain foreign corporations and</i>		
57	<i>individuals; and processes the registration of certain tax-secured bonds.</i>		
58	Objective: To maintain an efficient filing system by continuing a low document		
59	file error rate of no more than 7% of documents.		
60	Performance Indicator:		
61	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 75% of its previous	
16	microfilmed charter documents by the end of FY 2009.	
17	Performance Indicator:	
18	Percentage of microfilmed charter images converted	75%
19	TOTAL EXPENDITURES	<u>\$ 88,751,565</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct) (more or less estimated)	\$ 56,953,446
22	State General Fund by:	
23	Interagency Transfers	\$ 314,500
24	Fees & Self-generated Revenues (more or less estimated)	\$ 15,635,102
25	Statutory Dedication:	
26	2004 Overcollections Fund	\$ 1,383,712
27	Help Louisiana Vote Fund, Election Administration	\$ 4,022,000
28	Help Louisiana Vote Fund, HAVA Requirements Acct	\$ 10,020,634
29	Help Louisiana Vote Fund, Voting Access Account	\$ 384,093
30	Shreveport Riverfront and Convention Center	<u>\$ 38,078</u>
31	TOTAL MEANS OF FINANCING	<u>\$ 88,751,565</u>
32	Provided however, the more or less estimated language is only to apply to the Elections	
33	Program within the Secretary of State.	
34	Payable out of the State General Fund (Direct)	
35	to the Museum and Other Operations Program for	
36	the Southern Forest Heritage Museum for	
37	operations	\$ 25,000
38	Payable out of the State General Fund (Direct)	
39	to the Museum and Other Operations Program	
40	for the Southern Forest Heritage Museum and	
41	Research Center	\$ 100,000
42	Payable out of the State General Fund (Direct)	
43	to the Museum and Other Operations Program	
44	for the Schepis Museum for operations and	
45	maintenance	\$ 75,000
46	Payable out of the State General Fund (Direct)	
47	to the Museum and Other Operations Program	
48	for the Cotton Museum	\$ 6,498
49	Payable out of the State General Fund (Direct)	
50	to the Museum and Other Operations Program	
51	for the Louisiana Military Hall of Fame and	
52	Museum for operations	\$ 250,000

DEPARTMENT OF JUSTICE

04-141 OFFICE OF THE ATTORNEY GENERAL

EXPENDITURES:

Administrative - Authorized Positions (65)	\$ 8,074,573
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Program Description: *Includes the Executive Office of the Attorney General and the first assistant attorney general; provides leadership, policy development, and administrative services including management and finance functions, coordination of departmental planning, professional services contracts, mail distribution, human resource management and payroll, employee training and development, property control and telecommunications, information technology, and internal/ external communications.*

Objective: Through the Administrative Program, to ensure that 95% of new employees shall attend an administrative orientation within 60 days after hire each fiscal year by June 30, 2013.

Performance Indicator:

Percent of new employees hired that received orientation within 60 days of hire	95%
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Objective: Through the Collections Section, to collect at least \$4,000,000 in outstanding student loans and \$4,500,000 total collections each fiscal year by June 30, 2013.

Performance Indicators:

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

Civil Law - Authorized Positions (88)	\$ 11,126,999
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Program Description: *Provides legal services (opinions, counsel, and representation) in the areas of public finance and contract law, education law, land and natural resource law, collection law, consumer protection/environmental law, auto fraud law, and insurance receivership law.*

General Performance Information:

(All data are for FY 2006-2007.)

Number of opinions released	303
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Objective: Through the Civil Division, to maintain an average 30-day response time for research and writing opinions through June 30, 2013.

Performance Indicators:

Average response time for attorney to research and write opinions (in days)	30
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Objective: Through the Civil Division, to retain in-house 98% of the litigation cases received by June 30, 2013.

Performance Indicator:

Percentage of cases handled in-house	98%
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Objective: Through the Tobacco Section, to enforce the terms of the Master Settlement Agreement against the participating manufacturers by conducting at least 200 inspections of tobacco retail establishments (at least 50 per quarter), notify violators of violations within 15 days and re-inspect within 6 months each fiscal year by June 30, 2013.

Performance Indicators:

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

Objective: Through the Consumer Protection Section, to respond to 100% of consumer complaints with informal resolutions within 45 days by June 30, 2013.

Performance Indicator:

Percentage of consumer complaints responded to within 45 days of receipt	100%
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Objective: Through the Community Education Assistance Section, to provide violence, abuse and sexual harassment response in-service training to 3,000 law enforcement officers and 175 workplace groups by June 30, 2013.

Performance Indicator:

Number of law enforcement officers who received Department of Justice violence, abuse and sexual harassment response in-service training	600
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1	Criminal Law and Medicaid Fraud - Authorized Positions (114)	\$ 10,978,714
2	Program Description: Conducts or assists in criminal prosecutions; acts as	
3	advisor for district attorneys, legislature and law enforcement entities; provides	
4	legal services in the areas of extradition, appeals and habeas corpus proceedings;	
5	prepares attorney general opinions concerning criminal law; operates White Collar	
6	Crimes Section, Violent Crime and Drug Unit, and Insurance Fraud Unit;	
7	investigates and prosecutes individuals and entities defrauding the Medicaid	
8	Program or abusing residents in health care facilities and initiates recovery of	
9	identified overpayments; and provides investigation services for the department.	
10	General Performance Information:	
11	(All data are for FY 2006-2007.)	
12	Criminal Division:	
13	Number of cases opened	353
14	Number of cases closed	325
15	Number of recusals received	250
16	Number of requests for assistance	53
17	Number of parishes served	64
18	Medicaid Fraud Control Unit:	
19	Total judgments obtained during fiscal year—all sources	\$9,015,416
20	Total dollar amount of collections—all sources	\$9,584,470
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, 2013.	
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, 2013.	
27	Performance Indicator:	
28	Number of investigations opened	500
29	Objective: Through the Medicaid Fraud Control Unit of the Criminal Division,	
30	open 75 fraud investigations from case research by the Medicaid Fraud Control	
31	Unit by June 30, 2013.	
32	Performance Indicators:	
33	Number of fraud cases generated from case research	15
34	Average number of hours spent on potential case research per week	15
35	Objective: Through the Medicaid Fraud Control Unit, to notify complainant in	
36	90% of opened cases within 5 working days of acceptance of complaint.	
37	Performance Indicator:	
38	Percentage of opened cases where complainant was notified within 5	
39	working days of acceptance of complaint	90%
40	Objective: Through the High Technology Crime Unit, to generate 240 internet	
41	crimes against children cases from proactive online investigations by June 30, 2013.	
42	Performance Indicator:	
43	Number of internet crimes against children cases generated from proactive	
44	online investigations per fiscal year	60
45	Risk Litigation - Authorized Positions (192)	\$ 18,100,019
46	Program Description: Provides legal representation for the Office of Risk	
47	Management, the Self-Insurance Fund, the State of Louisiana and its departments,	
48	agencies, boards and commissions and their officers, officials, employees and	
49	agents in all claims covered by the State Self-Insurance Fund, and all tort claims	
50	whether or not covered by the Self-Insurance Fund. The Division has four regional	
51	offices (in Alexandria, Lafayette, New Orleans, and Shreveport) that handle	
52	litigation field in the geographical areas covered by the regional offices.	
53	General Performance Information:	
54	(All data are for FY 2006-2007.)	
55	Percentage of new cases assigned to in-house attorneys	80.3%
56	Percentage of total cases handled in-house	65%
57	Number of cases handled in-house	2,922
58	Average cost per in-house case	\$4,891
59	Number of contract cases	1,555
60	Average cost per contract case	\$6,574
61	Litigation cost per active case	\$5,475
62	Objective: Through the Litigation Program, to better utilize the funds available to	
63	the Office of Risk Management for legal expense by handling in-house at least 85%	
64	of risk litigation cases opened during each fiscal year through by June 30, 2013.	
65	Performance Indicators:	
66	Percentage of new risk litigation cases handled in-house	85%

1	Gaming - Authorized Positions (58)	\$ 6,107,111
2	Program Description: Serves as legal advisor to gaming regulatory agencies	
3	(Louisiana Gaming Control Board, Office of State Police, Office of Charitable	
4	Gaming, Louisiana Racing Commission, and Louisiana Lottery Corporation) and	
5	represents them in legal proceedings.	
6	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	2013.	
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, 2013.	
15	Performance Indicator:	
16	Percent of casino gaming administration action or denial files delivered to the to the	
17	Louisiana	
18	Gaming Control Board within 30 days of receipt	95%
19	TOTAL EXPENDITURES	<u>\$ 54,387,416</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 18,126,482
22	State General Fund by:	
23	Interagency Transfers	\$ 20,968,682
24	Fees & Self-generated Revenues	\$ 1,309,919
25	Statutory Dedications:	
26	2004 Overcollections Fund	\$ 429,508
27	Department of Justice Debt Collection Fund	\$ 824,702
28	Department of Justice Legal Support Fund	\$ 1,112,458
29	Insurance Fraud Investigation Fund	\$ 498,469
30	Medical Assistance Program Fraud Detection Fund	\$ 396,388
31	Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 868,998
32	Riverboat Gaming Enforcement Fund	\$ 3,022,851
33	Sex Offender Registry Technology Fund	\$ 450,000
34	Tobacco Control Special Fund	\$ 214,792
35	Tobacco Settlement Enforcement Fund	\$ 399,417
36	Video Draw Poker Device Fund	\$ 1,853,608
37	Federal Funds	<u>\$ 3,911,142</u>
38	TOTAL MEANS OF FINANCING	<u>\$ 54,387,416</u>
39	Payable out of the State General Fund (Direct)	
40	to the Criminal Law and Medicaid Fraud Program	
41	for the High Tech Crime Unit for the Internet Crimes	
42	Against Children Task Force	\$ 338,503
43	Payable out of Federal Funds to the Criminal Law	
44	and Medicaid Fraud Program for provision of forensic	
45	training to outside law enforcement agencies	\$ 200,000
46	Payable out of the State General Fund (Direct)	
47	to the Criminal Law and Medicaid Fraud Program	
48	for the Identity Theft and Fraud Unit, including	
49	five (5) positions	\$ 200,000
50	Payable out of the State General Fund (Direct)	
51	to the Civil Law Program for Capital Area Legal	
52	Services Corporation for civil legal services for	
53	the poor	\$ 100,000
54	Payable out of the State General Fund (Direct)	
55	to the Criminal Law and Medicaid Fraud Program	
56	for Prevent Child Abuse Louisiana, Inc., for	
57	the Internet Safety Education Initiative	\$ 125,000

1	Payable out of the State General Fund (Direct)	
2	to the Administrative Program for mental health	
3	and crisis intervention services for first responders	
4	in the New Orleans area	\$ 250,000

EXPENDITURES:

5	Administrative - Authorized Positions (1)	\$ 40,000
6	Civil Law - Authorized Positions (1)	\$ 140,000
7	Criminal Law and Medicaid Fraud - Authorized Positions (2)	\$ 120,000

9	TOTAL EXPENDITURES	\$ 300,000
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MEANS OF FINANCE:

10	State General Fund (Direct)	\$ 300,000
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12	TOTAL MEANS OF FINANCING	\$ 300,000
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OFFICE OF THE LIEUTENANT GOVERNOR**04-146 LIEUTENANT GOVERNOR**

EXPENDITURES:

15	Administrative Program - Authorized Positions (25)	\$ 3,202,523
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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 market Louisiana as a preferred retirement destination, help local communities develop their own marketing efforts, connect the statewide marketing efforts to the local community efforts and certify 36 communities as a Redefine Life. Retire in Louisiana. Certified Retirement Community.

Performance Indicators:

Number of communities receiving certification	18
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30	Grants Program - Authorized Positions (0)	\$ 4,109,838
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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 90,000 by 2013.

Performance Indicator:

Number of AmeriCorps members	1,000
Increase in the total number of people served by the AmeriCorps programs	25,000

Objective: To increase the total number of participants in the Learn and Serve program to 11,000 by 2013.

Performance Indicators:

Total number of participants in the Learn and Serve program annually	4,000
Total number of grant recipient institutions	40

Objective: To increase the volunteer rate in Louisiana among its citizens to 25% by 2013.

Performance Indicators:

Number of registered volunteers	15,000
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51	TOTAL EXPENDITURES	\$ 7,312,361
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 3,192,973
State General Fund by:	
Interagency Transfers	\$ 615,058
Fees and Self-generated Revenues	\$ 150,000
2004 Overcollections Fund	\$ 26,000
Federal Funds	<u>\$ 3,328,330</u>

TOTAL MEANS OF FINANCING \$ 7,312,361

Payable out of Federal Funds
for the Louisiana Serve Commission \$ 1,316,347

Payable out of the State General Fund (Direct)
for the restoration of three (3) positions \$ 308,155

Payable out of the State General Fund (Direct)
to the Grants Program for department-wide
operational expenses \$ 200,000

Payable out of the State General Fund (Direct)
to the Administration Program for department-
wide operational expenses \$ 300,000

DEPARTMENT OF TREASURY

04-147 STATE TREASURER

EXPENDITURES:

Administrative - Authorized Positions (24) \$ 4,482,625
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 70%
during fiscal year

Financial Accountability and Control - Authorized Positions (26) \$ 3,998,461
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, 2009.

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

1	Debt Management - Authorized Positions (10)	\$ 1,710,871
2	Program Description: <i>Provides staff for the State Bond Commission as the lead</i>	
3	<i>agency for management of state debt; monitors, regulates and coordinates state and</i>	
4	<i>local debt; is responsible for payment of debt service; provides assistance to state</i>	
5	<i>agencies, local governments, and public trusts with issuance of debt; and</i>	
6	<i>disseminates information to bond rating agencies and investors who purchase state</i>	
7	<i>bonds. Annually, the State Treasury manages approximately \$300 to \$500 million</i>	
8	<i>in new state general obligation debt, provides oversight on approximately \$2.0</i>	
9	<i>billion in loans by local governments, and authorizes new bonded indebtedness</i>	
10	<i>that averages over \$515 million for local governments.</i>	
11	Objective: To ensure the State Bond Commission is provided the support services	
12	required to accomplish its constitutional mandates.	
13	Performance Indicator:	
14	Percentage of State Bond Commission mandates not met due	
15	to insufficient support services.	0%
16	Objective: To ensure the State Bond Commission application deadline rules are	
17	adhered to and that the staff have sufficient time to perform a thorough analytical	
18	review of the applications received by the State Bond Commission to meet the	
19	strategic goal number 1 of the Debt Management Program.	
20	Performance Indicator:	
21	Percentage of applications that are received in accordance	
22	with rules of the State Bond Commission that are reviewed	
23	and submitted timely to the State Bond Commission.	100%
24	Investment Management - Authorized Positions (5)	\$ <u>2,934,104</u>
25	Program Description: <i>Invests state funds deposited in the State Treasury in a</i>	
26	<i>prudent manner consistent with the cash needs of the state, the directives of the</i>	
27	<i>Louisiana Constitution and statutes, and within the guidelines and requirements of</i>	
28	<i>the various funds under management.</i>	
29	Objective: To increase the annual yield of the State General Fund by 5-10 basis	
30	points.	
31	Performance Indicator:	
32	Fiscal year-end annual yield on State General Fund investments	
33	(expressed as a percentage)	3.6%
34	Objective: To increase the annual investment return of the Louisiana Educational	
35	Quality Trust Fund (LEQTF) on a year-to-year comparative basis to grow the	
36	Permanent Fund to \$1.1 million.	
37	Performance Indicators:	
38	Fiscal year-end annual total return on LEQTF investments	
39	(expressed as a percentage)	6%
40	LEQTF Permanent Fund fair market value (in millions)	\$1,000
41	Objective: To increase the annual yield return of the Millennium Trust to grow to	
42	\$1.25 million by the end of Fiscal Year 2008-2009.	
43	Performance Indicators:	
44	Fiscal year-end annual total return on Millennium Trust investment	
45	(expressed as a percentage)	3.5%
46	Millennium Trust fair market value (in millions)	\$1,200
47	Objective: To increase the annual yield return of the Medicaid Trust Fund for the	
48	Elderly to grow the trust to \$875 million by the end of Fiscal Year 2008-2009.	
49	Performance Indicators:	
50	Fiscal year-end annual total return on Medicaid Trust Fund for the Elderly investment	
51	(expressed as a percentage)	4.0%
52	Medicaid Trust Fund for the Elderly fair market value (in millions)	\$850
53	TOTAL EXPENDITURES	<u>\$ 13,126,061</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 1,476,483
State General Fund by:	
Interagency Transfers	\$ 1,436,120
Fees & Self-generated Revenues from Prior	
and Current Year Collections per R.S. 39:1405.1	\$ 6,991,041
Statutory Dedications:	
Medicaid Trust Fund for the Elderly	\$ 818,458
Louisiana Quality Education Support Fund	\$ 670,415
Incentive Fund	\$ 1,000,000
Millennium Trust Fund	\$ 732,544
Federal Funds	\$ 1,000

TOTAL MEANS OF FINANCING \$ 13,126,061

Payable out of the State General Fund by
Fees and Self-generated Revenues to the Financial
Accountability and Control Program for operational
support \$ 200,000

Payable out of the State General Fund (Direct)
to the Administrative Program for the Louisiana
Financial Literacy and Education Commission,
in the event that Senate Bill No. 405 of the
2008 Regular Session of the Legislature is
enacted into law \$ 100,000

DEPARTMENT OF PUBLIC SERVICE**04-158 PUBLIC SERVICE COMMISSION**

EXPENDITURES:

Administrative - Authorized Positions (29) \$ 3,248,454

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

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

Performance Indicator:

Percentage of program objectives met 70%

Objective: To ensure that at least 75% of Public Service Commission orders will be issued within 30 business days from issuance of official minutes.

Performance Indicators:

Percentage of orders issued within 30 days 75%

Average number of days to issue orders 35

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

Performance Indicators:

Percentage of rate cases completed within one year 100%

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

Objective: By June 30, 2011, achieve a resolution rate of 75% of complaints received by the DO NOT CALL Program within 100 days of receipt of complete information.

Performance Indicator:

Percentage of complaints resolved within 100 business days. 65%

1	Support Services - Authorized Positions (21)	\$ 1,867,734
2	Program Description: <i>Reviews, analyzes, and investigates rates and charges filed</i>	
3	<i>before the Commission with respect to prudence and adequacy of those rates;</i>	
4	<i>manages the process of adjudicatory proceedings, conducts evidentiary hearings,</i>	
5	<i>and makes rules and recommendations to the Commissioners which are just,</i>	
6	<i>impartial, professional, orderly, efficient, and which generate the highest degree</i>	
7	<i>of public confidence in the Commission's integrity and fairness.</i>	
8	Objective: To generate \$600 million in direct and indirect savings to utilities rate	
9	payers through prudent review of existing and proposed rate schedules by Fiscal	
10	Year 2010-2011.	
11	Performance Indicators:	
12	Direct savings to rate payers (millions)	\$547
13	Indirect savings to rate payers (millions)	\$1
14	Objective: Ensure 95% of proposed recommendations to the Commissioners are	
15	issued, after all legal delays, within 120 days of public hearing.	
16	Performance Indicator:	
17	Percentage of recommendations issued within 120 days	95%
18	Motor Carrier Registration - Authorized Positions (25)	\$ 1,783,007
19	Program Description: <i>Provides fair and impartial regulations of intrastate</i>	
20	<i>common and contract carriers offering services for hire, is responsible for the</i>	
21	<i>regulation of the financial responsibility and lawfulness of interstate motor carriers</i>	
22	<i>operating into or through Louisiana in interstate commerce, and provides fair and</i>	
23	<i>equal treatment in the application and enforcement of motor carrier laws.</i>	
24	Objective: To provide timely service to the motor carrier industry by processing	
25	100% of all registrations within 5 days of receipt of complete information.	
26	Performance Indicator:	
27	Percentage of all registrations processed within 5 days	100%
28	Objective: By June 30, 2011, an 18% violation rate will result from vehicles	
29	inspected for compliance.	
30	Performance Indicators:	
31	Percentage of inspections that result in violations	15%
32	District Offices - Authorized Positions (36)	<u>\$ 2,491,797</u>
33	Program Description: <i>Provides accessibility and information to the public</i>	
34	<i>through district offices and satellite offices located in each of the five Public</i>	
35	<i>Service Commission districts. District offices handle consumer complaints, hold</i>	
36	<i>meetings with consumer groups and regulated companies, and administer rules,</i>	
37	<i>regulations, and state and federal laws at a local level.</i>	
38	Objective: Ensure that 95% of all complaints that arise between regulated utilities	
39	and their customers are resolved within forty-five (45) business days of formal	
40	notification to the utility.	
41	Performance Indicator:	
42	Percent of complaints resolved within 45 business days	90%
43	Objective: To maintain a system of regulation of utilities and motor carriers such	
44	that no more than two successful legal challenges are made to the orders	
45	promulgated by the commission.	
46	Performance Indicator:	
47	Number of successful legal challenges	2
48	TOTAL EXPENDITURES	<u>\$ 9,390,992</u>
49	MEANS OF FINANCE:	
50	State General Fund by:	
51	Statutory Dedications:	
52	Motor Carrier Regulation Fund	\$ 1,783,007
53	Utility and Carrier Inspection and Supervision Fund	\$ 7,281,609
54	Telephonic Solicitation Relief Fund	<u>\$ 326,376</u>
55	TOTAL MEANS OF FINANCING	<u>\$ 9,390,992</u>
56	Payable out of the State General Fund (Direct)	
57	for restoration of nine (9) positions in the	
58	Administrative and Support Services Programs	\$ 389,921

DEPARTMENT OF AGRICULTURE AND FORESTRY

04-160 AGRICULTURE AND FORESTRY

EXPENDITURES:

Management and Finance - Authorized Positions (127)	\$ 16,293,281
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Program Description: Centrally manages revenue, purchasing, payroll, computer functions and support services (budget preparation, fiscal, legal, procurement, property control, human resources, fleet and facility management, distribution of commodities donated by the United States Department of Agriculture (USDA), auditing, management and information systems, print shop, mail room, document imaging and district office clerical support, as well as management of the Department of Agriculture and Forestry's funds).

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

Performance Indicator:

Number of objectives not accomplished due to insufficient support services	0
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Marketing - Authorized Positions (40)	\$ 6,951,504
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Program Description: Provides financial assistance and counsel to agribusinesses for processing, storage, marketing facilities or other operating expenses, as well as providing assistance to youth involved in organized school agricultural programs, such as 4-H; also providing the Market News service by publishing the Market Bulletin and assisting commodity boards and commissions with their market development programs and collection of their assessments.

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

Performance Indicator:

Jobs created or sustained	3,000
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Objective: To assist at least 100 students to participate in agriculture-related, organized school projects through the provision of loans for the purchase of livestock and other projects.

Performance Indicators:

Number of youth with outstanding loans	100
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Number of new loans	10
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Objective: To provide opportunities for the sale of agricultural products and services to approximately 14,425 Louisiana Market Bulletin subscribers on a bi-weekly basis at a cost per copy not to exceed \$0.40.

Performance Indicator:

Cost per copy	\$0.40
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Objective: To ensure that accurate and timely information is available to the state's agricultural community by ensuring that 16 agricultural market reporters maintain their accreditation with the United States Department of Agriculture.

Performance Indicator:

Number of accredited reporters	16
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Objective: To provide opportunities for at least 200 agricultural and forestry companies to market their products at supermarket promotions and trade shows.

Performance Indicator:

Total companies participating	150
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Objective: To strengthen Louisiana's farmers' markets and roadside stands and help small farmers to succeed by directing federal funds to low income senior consumers for direct purchases from farmers for locally grown fresh fruits and vegetables.

Performance Indicator:

Amount of sales under program	\$254,650
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1	Agricultural and Environmental Sciences - Authorized Positions (112)	\$	23,707,646
2	Program Description: <i>Samples and inspects seeds, fertilizers and pesticides;</i>		
3	<i>enforces quality requirements and guarantees for such materials; assists farmers</i>		
4	<i>in their safe and effective application, including remediation of improper pesticide</i>		
5	<i>application; and licenses and permits horticulture related businesses.</i>		
6	Objective: To maintain quarantines to prevent introduction and spread of crop		
7	pests; to protect property owners against fraudulent practices; and to assure product		
8	quality.		
9	Performance Indicators:		
10	Number of new pest established in the state	2	
11	Number of horticultural businesses regulated	10,000	
12	Sweet potato weevils detected in weevil-free areas	1	
13	Percentage of cotton acreage infested	3%	
14	Objective: To maintain the number of incidences of verified environmental		
15	contamination by improper pesticide application at no more than 150.		
16	Performance Indicator:		
17	Number of incidences of verified environmental contamination		
18	by improper pesticide application	50	
19	Objective: To ensure that at least 99% of the feed, fertilizers, agricultural lime and		
20	seed sold in the state meet guarantees and standards or that farmers are fully		
21	indemnified.		
22	Performance Indicator:		
23	Percentage of feed, fertilizers, and agricultural lime sold		
24	that meets guarantees and standards	99.00%	
25	Objective: To ensure a consistent supply of high quality seeds and planting		
26	materials to Louisiana's farmers and the public in general.		
27	Performance Indicator:		
28	Number of stop sales or re-labels issued	180	
29	Animal Health Services Program - Authorized Positions (136)	\$	9,569,362
30	Program Description: <i>Conducts inspection of meat and meat products, eggs, and</i>		
31	<i>fish and fish products; controls and eradicates infectious diseases of animals and</i>		
32	<i>poultry; and ensures the quality and condition of fresh produce and grain</i>		
33	<i>commodities. Also responsible for the licensing of livestock dealers, the</i>		
34	<i>supervision of auction markets, and the control of livestock theft and nuisance</i>		
35	<i>animals.</i>		
36	Objective: To capture 4,400 beavers, coyotes, and other nuisance animals.		
37	Performance Indicators:		
38	Number of beavers captured	2,500	
39	Number of coyotes captured	600	
40	Other nuisance animals captured	1,000	
41	Number of nuisance animal complaints	500	
42	Objective: To ensure that meat is properly graded, wholesome, and safe as		
43	indicated by the receipt of no more than 5 consumer complaints.		
44	Performance Indicator:		
45	Number of complaints from consumers relative to meat grading	4	
46	Objective: To ensure that the number of reports of livestock diseases remains		
47	below 5,800.		
48	Performance Indicator:		
49	Total reports of livestock diseases	6,100	
50	Objective: To ensure that 50% of the livestock theft cases are solved and that the		
51	conviction rate of prosecuted rustlers remains at 100%.		
52	Performance Indicator:		
53	Percent of livestock cases solved	60%	
54	Percent of prosecuted rustlers convicted	100%	
55	Objective: To ensure that the percentage of eggs in commerce not fit for human		
56	consumption does not exceed 1.00%.		
57	Performance Indicator:		
58	Stop sale dozens at retail level	8,000	
59	Dozens inspected at retail level	1,400,000	

1	Agro-Consumer Services Program - Authorized Positions (87)	\$ 5,034,734
2	Program Description: <i>Regulates weights and measures; licenses weigh masters,</i>	
3	<i>scale companies and technicians; licenses and inspects bonded farm warehouses</i>	
4	<i>and milk processing plants; and licenses grain dealers, warehouses and cotton</i>	
5	<i>buyers; providing regulatory services to ensure consumer protection for Louisiana</i>	
6	<i>producers and consumers.</i>	
7	Objective: To provide an effective program of regulations for the Louisiana grain	
8	and cotton industry in order for the producers to sell and/or store their agricultural	
9	products to bonded warehouses and grain dealers.	
10	Performance Indicator:	
11	Number of farmers not fully compensated for their products	
12	in regulated facilities	0
13	Objective: To hold the number of verified complaints of deceptive commercial	
14	transactions under regulation of the program to 600.	
15	Performance Indicator:	
16	Number of verified complaints	525
17	Objective: To maintain a fair market system in the sale of dairy products that	
18	results in no legal challenges to the program's enforcement efforts.	
19	Performance Indicator:	
20	Number of legal challenges to program enforcement efforts	0
21	Forestry - Authorized Positions (271)	\$ 20,080,373
22	Program Description: <i>Promotes sound forest management practices and provides</i>	
23	<i>technical assistance, tree seedlings, insect and disease control and law enforcement</i>	
24	<i>for the state's forest lands; conducts fire detection and suppression activities using</i>	
25	<i>surveillance aircraft, fire towers, and fire crews; also provides conservation,</i>	
26	<i>education and urban forestry expertise.</i>	
27	Objective: To contain wildfire destruction to an average fire size of 13.2 acres or	
28	less.	
29	Performance Indicator:	
30	Average fire size (in acres)	13.2
31	Objective: To assist owners of small forest tracts by meeting 95% of their demand	
32	for pine seedlings and 80% of their demand for hardwood seedlings, while assisting	
33	them with 33,000 acres of tree planting and 28,000 acres of prescribed burning.	
34	Performance Indicators:	
35	Percentage of pine seedling demand met	90%
36	Percentage of hardwood seedling demand met	80%
37	Acres of tree planting assisted	25,000
38	Acres of prescribed burning assisted	20,000
39	Objective: To encourage sound forest practices to the extent that 85% of forest	
40	lands are grown under best management practices.	
41	Performance Indicator:	
42	Percentage of forest under best management practices	85%
43	Objective: To conduct workshops to train 750 educators in the value of trees and	
44	forestry.	
45	Performance Indicator:	
46	Number of educators trained	750
47	Soil and Water Conservation Program - Authorized Positions (10)	\$ 6,059,372
48	Account Description: <i>Oversees a delivery network of local soil and water</i>	
49	<i>conservation districts that provide assistance to land managers in conserving and</i>	
50	<i>restoring water quality, wetlands and soil. Also serves as the official state</i>	
51	<i>cooperative program with the Natural Resources Conservation Service of the</i>	
52	<i>United States Department of Agriculture.</i>	
53	Objective: To attain a cumulative reduction in the soil erosion rate of 33% from	
54	the 2004 level to 2010.	
55	Performance Indicator:	
56	Cumulative percent reduction in soil erosion	38%
57	Objective: To increase the beneficial use of agricultural waste to 46% by 2010.	
58	Performance Indicator:	
59	Percent of agricultural waste utilized for beneficial use	48%

1 **Objective:** To restore 25,000 acres of agricultural wetlands and assist in the
 2 protection of 30 additional miles of shoreline and 95,000 acres of wetland habitat.

3 **Performance Indicators:**

4 Acres of agricultural wetlands restored during year 25,000
 5 Acres of wetland habitat managed during year 95,000
 6 Miles of shoreline treated for erosion control (cumulative) 585

7 **Objective:** To improve the water quality of streams by establishing vegetative
 8 buffers on an additional 30 miles of streambanks, restoring 900 miles of riparian
 9 habitat, implementing nutrient management systems on 80,500 acres of agricultural
 10 land and implementing an additional 31 animal waste management systems.

11 **Performance Indicators:**

12 Miles of vegetative buffers established (cumulative) 625
 13 Miles of riparian habitat restored (cumulative) 8,315
 14 Number of animal waste management systems
 15 implemented (cumulative) 815
 16 Acres of nutrient management systems implemented
 17 (cumulative) 654,910

18 Auxiliary Account - Authorized Positions (27) \$ 4,661,375

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

26 TOTAL EXPENDITURES \$ 92,357,647

27 MEANS OF FINANCE:

28 State General Fund (Direct) \$ 36,038,122

29 State General Fund by:

30 Interagency Transfers \$ 547,429

31 Fees & Self-generated Revenues \$ 9,519,857

32 Statutory Dedications:

33 2004 Overcollection Fund \$ 304,102

34 Agricultural Commodity Dealers & Warehouse Fund \$ 1,242,985

35 Agricultural Commodity Commission Self-Insurance Fund \$ 350,000

36 Apiary Fund \$ 2,000

37 Boll Weevil Eradication Fund \$ 1,785,377

38 Commercial Feed Fund \$ 479,666

39 Crop Pests & Diseases Fund \$ 81,550

40 Feed Commission Fund \$ 198,506

41 Fertilizer Commission Fund \$ 414,638

42 Forest Protection Fund \$ 830,000

43 Forest Productivity Fund \$ 3,034,857

44 Horticulture Commission Fund \$ 845,559

45 Livestock Brand Commission Fund \$ 10,470

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

47 Pesticide Fund \$ 3,905,885

48 Petroleum & Petroleum Products Fund \$ 5,390,622

49 Seed Commission Fund \$ 262,476

50 Structural Pest Control Commission Fund \$ 1,071,499

51 Sweet Potato Pests & Diseases Fund \$ 315,107

52 Weights & Measures Fund \$ 1,378,090

53 Federal Funds \$ 12,348,850

54 TOTAL MEANS OF FINANCING \$ 92,357,647

55 Provided, however, that of the monies appropriated herein to the Agricultural and
 56 Environmental Sciences Program, \$200,000 shall be allocated for a study to be conducted
 57 by the Louisiana State University AgCenter, the Southern University AgCenter, the
 58 Louisiana State University Law Center, and the Southern University Law Center to address
 59 the decline in the number of small and minority farmers in Louisiana.

1	Payable out of the State General Fund (Direct)		
2	to the Department of Agriculture for the Louisiana		
3	Agricultural Finance Authority (LAFA) for a		
4	cooperative endeavor of the Louisiana Agricultural		
5	Finance Authority and Northwest Louisiana Chapter		
6	of the Pursuing a Dream Foundation - Outdoors		
7	Without Limits	\$	50,000

8	Payable out of the State General Fund (Direct)		
9	for the Forestry Program	\$	200,000

10	Payable out of the State General Fund (Direct)		
11	for agricultural programs	\$	700,000

12 **DEPARTMENT OF INSURANCE**

13 **04-165 COMMISSIONER OF INSURANCE**

14 **EXPENDITURES:**

15	Administration/Fiscal Program - Authorized Positions (72)	\$	11,771,050
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16 **Program Description:** *The mission of the Administrative/Fiscal Program is to*
 17 *provide necessary administrative and operational support to all areas of the*
 18 *Department, and to attract insurers to do business in the state.*

19 **Objective:** Through the Office of the Commissioner, to retain accreditation by the
 20 National Association of Insurance Commissioners (NAIC).

21 **Performance Indicator:**
 22 Percentage of NAIC accreditation retained 100%

23	Market Compliance Program - Authorized Positions (208)	<u>\$</u>	<u>19,671,943</u>
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24 **Program Description:** *The mission of the Market Compliance Program is to*
 25 *regulate the insurance industry in the state and to serve as advocate for insurance*
 26 *consumers.*

27 **Objective:** Through the Office of Licensing and Compliance to oversee the
 28 licensing of producers in the state and to work with the Information Technology
 29 Division to effect a smooth transition to the e-commerce environment.

30 **Performance Indicators:**
 31 Number of new producer licenses issued 20,000
 32 Number of producer license renewals processed 32,000
 33 Number of company appointments processed 415,000

34 **Objective:** Through the Company Licensing Division of the Office of Licensing
 35 and Compliance, to review company applications and filings within an average of
 36 45 days.

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

42 **Objective:** Through the Consumers Affairs Division, to assist consumers by
 43 investigating to conclusion consumer complaints against Life & Annuity insurers
 44 and producers.

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

50 **Objective:** Through the Life & Annuity, Policy Forms Review Division in the
 51 Office of Licensing and Compliance, to pre-approve/disapprove all contract/policy
 52 forms, rates and advertising within an average of thirty days.

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

1	Objective: Through the Fraud Division, to reduce incidences of insurance fraud	
2	in the state through investigation of reported incidents and consumer awareness.	
3	Performance Indicators:	
4	Percentage of initial claim fraud complaint investigations	
5	completed within 10 working days	85%
6	Percentage of background checks completed within 15	
7	working days	85%
8	Objective: Through the Office of Financial Solvency, to monitor the financial	
9	soundness of regulated entities by performing examinations (according to statutorily	
10	mandated schedules) and financial analyses each year.	
11	Performance Indicators:	
12	Number of market conduct examinations performed	18
13	Number of companies analyzed - market conduct	84
14	Percentage of domestic companies examined - financial	18%
15	Percentage of domestic companies analyzed - financial	100%
16	Percentage of companies other than domestic companies analyzed	
17	- financial	5%
18	Objective: Continue to perform field audits of selected surplus lines brokers and	
19	desk examinations of all premium tax returns.	
20	Performance Indicators:	
21	Additional taxes and penalties assessed as a result of	
22	audit (in millions)	\$0.70
23	Percentage of surplus lines brokers examined	8%
24	Objective: Through the Consumer Affairs Division of the Office of Property &	
25	Casualty, to investigate to conclusion consumer complaints against Property &	
26	Casualty insurers and producers.	
27	Performance Indicators:	
28	Number of days to conclude a Property & Casualty (P&C)	
29	complaint investigation	80
30	Amount of claim payments and/or premium refunds	
31	recovered for P&C complainants	\$3,000,000
32	Objective: Through the Forms Review Division within the Office of Property &	
33	Casualty, to pre-approve or disapprove all contract forms for use by consumers.	
34	Performance Indicators:	
35	Average number of days to process P&C contract/policy forms	25
36	Percentage of P&C contract/policy forms approved	40%
37	Objective: Through the Quality Management Division of the Office of Health	
38	Insurance, to investigate to conclusion consumer health-insurance complaints.	
39	Performance Indicators:	
40	Average number of days to investigate to conclusion a	
41	consumer health complaint	42
42	Amount of claim payments/premium refunds recovered	
43	for health coverage complainants	\$1,300,000
44	Objective: Through the Forms Review Division of the Office of Health Insurance,	
45	to pre-approve or disapprove all contract forms, rates and advertising within an	
46	average of thirty days.	
47	Performance Indicators:	
48	Average number of days to process health contract/policy	
49	forms, advertising and rates	30
50	Percentage of health contract/policy forms, advertising	
51	and rates approved	78%
52	Objective: Through the Quality Assurance Division, Medical Necessity Review	
53	Organization (MNRO) Section, to review licensing applications and filings (new	
54	and renewal) for MNROs and perform statutory examinations.	
55	Performance Indicators:	
56	Number of Medical Necessity Review Organizations (MNROs) to be examined	
57	per statutory schedule (desk examinations)	78
58	Number of MNROs examined	78
59	Objective: To assist senior citizens with awareness of health insurance programs	
60	available to them.	
61	Performance Indicators:	
62	Estimated savings to counseled senior health clients	\$3,000,000
63	Number of seniors receiving services	
64	(telephone, home-site, fairs, group presentations, etc.)	25,000

Objective: Through the Office of Receivership, to bring to court-approved closure all estates of companies in receivership at the beginning of FY 2008, and to bring to court-approved closure within 5 years of their being in receivership, estates of all companies placed in receivership after July 1, 2001.

Performance Indicators:

Number of companies brought to final closure	5
Total recovery of assets from liquidated companies	\$51,400,000

TOTAL EXPENDITURES \$ 31,442,993

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 29,760,738
Statutory Dedications:	
Administrative Fund	\$ 653,269
Insurance Fraud Investigation Fund	\$ 435,325
Automobile Theft and Insurance Fraud Prevention Authority Fund	\$ 60,000
Federal Funds	\$ <u>533,661</u>

TOTAL MEANS OF FINANCING \$ 31,442,993

Payable out of Federal Funds to the Market Compliance Program for the Senior Health Insurance Information Program (SHIIP)	\$ 270,400
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Payable out of the State General Fund by Fees and Self-generated Revenues to the Market Compliance Program for one (1) position and operational expenses in the event Senate Bill No. 150 of the 2008 Regular Session of the Legislature is enacted into law	\$ 98,744
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Provided, however, the department shall submit a report monthly to the Joint Legislative Committee on the Budget on the activities of the Insure Louisiana Incentive Program. The report shall include a regional itemization of increased activity in the voluntary market for residential and commercial property insurance as a result of this program as well as a regional itemization of the reduction in the volume of business written by the Louisiana Citizens Property Insurance Corporation resulting from the inducements provided by the Insure Louisiana Incentive Program.

SCHEDULE 05
DEPARTMENT OF ECONOMIC DEVELOPMENT

05-251 OFFICE OF THE SECRETARY

EXPENDITURES:

Executive & Administration Program - Authorized Positions (37)	\$ <u>7,661,755</u>
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Program Description: Provides leadership, along with quality administrative and legal services, which sustains and promotes a globally competitive business climate for retention, creation, and attraction of quality jobs and increased investment to the state.

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

Performance Indicator:

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

Performance Indicators:

Number of repeat audit findings	0
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1	Objective: Take an active role in promoting a fair and equitable business environment by standardizing business permitting processes by June 30, 2010.	
2	Performance Indicator:	
3	Number of improvements made in business permitting	3
4		
5	Objective: Promote Louisiana as a preferred location to do business by participating in 20 national/international Vision 2020 targeted industry trade shows annually.	
6	Performance Indicators:	
7	Number of Vision 2020 targeted industry trade shows participated in	20
8		
9		
10		
11	TOTAL EXPENDITURES	<u>\$ 7,661,755</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 4,088,199
14	State General Fund by:	
15	Fees & Self-generated Revenues	\$ 339,629
16	Statutory Dedication:	
17	2004 Overcollections Fund	\$ 240,287
18	Louisiana Economic Development Fund	<u>\$ 2,993,640</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 7,661,755</u>
20	05-252 OFFICE OF BUSINESS DEVELOPMENT	
21	EXPENDITURES:	
22	Business Development Program - Authorized Positions (68)	\$ 62,034,115
23	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.	
24		
25		
26		
27		
28		
29		
30		
31		
32		
33	Objective: Be a leader in Louisiana's recovery from hurricanes Katrina and Rita by achieving at least a 85% satisfaction rate from the businesses and economic developers served.	
34		
35	Performance Indicator:	
36	Percent of stakeholders satisfied with business development assistance	75%
37		
38		
39	Objective: To effectively engage in collaborative initiatives and interactions to increase access to small business assistance/business development services, thereby having Louisiana certified small businesses exceed the national 2-year survival rate of small businesses annually.	
40		
41	Performance Indicators:	
42	Percentage by which certified companies 2-year survival rate exceeds similar companies	10%
43		
44		
45		
46	Objective: To improve the state's ranking by at least three economic development national ranking group.	
47	Performance Indicators:	
48	Number of national ranking reports showing Louisiana with an improved state ranking over previous periods	3
49		
50		
51	Objective: To assist employers to coalesce into Vision 2020 targeted industries by recruiting, retaining, or expanding targeted companies and achieving an 85% satisfaction level among targeted businesses assisted with marketing.	
52		
53	Performance Indicator:	
54	Percent of targeted businesses satisfied with marketing assistance	85%
55		
56	Number of projects resulting in recruitment, retention, and/or expansion of companies	92
57		
58		

1	Business Incentives Program - Authorized Positions (15)	\$ 15,215,441
2	Program Description: <i>Administers the Department's business incentives products</i>	
3	<i>through the Louisiana Economic Development Corporation and the Board of</i>	
4	<i>Commerce and Industry.</i>	
5	Objective: Establish and maintain a 90% satisfaction level with LED services for	
6	all participants of incentive products administered by LED through the Board of	
7	Commerce and Industry (C&I) and through the Louisiana Economic Development	
8	Corporation (LEDC) Board.	
9	Performance Indicators:	
10	Satisfaction level of incentive applicants to the	
11	C&I Board	90%
12	Satisfaction level of incentive applicants to the	
13	LEDC Board	90%
14	Objective: Market incentive products so that a 90% satisfaction level is achieved	
15	among businesses and communities.	
16	Performance Indicators:	
17	Percent of participants rating workshops and briefings	
18	as informative/effective	90%
19	TOTAL EXPENDITURES	\$ 77,249,556
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 24,647,253
22	State General Fund by:	
23	Interagency Transfers	\$ 599,250
24	Fees & Self-generated Revenues	\$ 1,159,588
25	Fees and Self-generated Revenues from Prior	
26	and Current Year Collections generated from	
27	the Accent Corporate Center	
28	Statutory Dedications:	
29	Entertainment, Promotion and Marketing Fund	\$ 150,000
30	Marketing Fund	\$ 2,298,411
31	Small Business Surety Bonding Fund	\$ 5,957,377
32	Louisiana Economic Development Fund	\$ 22,432,744
33	Rapid Response Fund	\$ 17,904,933
34	2004 Overcollections Fund	\$ 2,100,000
35	TOTAL MEANS OF FINANCING	\$ 77,249,556
36	Provided, however, that of the monies appropriated herein for the Economic Development	
37	Matching Grant Program, the amount of \$750,000 shall be allocated to the Louisiana	
38	Immersive Technologies Enterprise (LITE) at the University of Louisiana at Lafayette for	
39	the digital media technologies and creative processes initiative.	
40	Payable out of the State General Fund (Direct)	
41	to the Business Development Program for the	
42	Wood Products Development Foundation, Inc.	
43	to implement a strategic plan for economic	
44	development ventures utilizing wood and wood byproducts	\$ 50,000
45	Payable out of the State General Fund (Direct)	
46	to the Business Development Program for the	
47	Downtown Development District of Donaldsonville	
48	for economic development in the Historic District	\$ 20,000
49	Payable out of the State General Fund (Direct)	
50	to the Business Development Program for the	
51	St. Bernard Economic Development District	
52	for operating expenses	\$ 100,000
53	Payable out of the State General Fund (Direct)	
54	to the Business Development Program for the	
55	St. Bernard Economic Development Commission	
56	for operating expenses	\$ 50,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the Algiers	
3	Economic Development Foundation for operating expenses	\$ 150,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for the city	
6	of Zachary for an economic development master plan	\$ 100,000
7		
8	Payable out of the State General Fund (Direct)	
9	to the Business Development Program for the town	
10	of Winnsboro for economic development	\$ 50,000
11	Payable out of the State General Fund (Direct)	
12	to the Business Development Program for the	
13	Greater New Orleans Biosciences Economic	
14	Development District, created pursuant to R.S.	
15	33:9039.61, et seq., for start-up costs	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	to the Business Development Program for the city	
18	of Livingston for development of a master plan	\$ 75,000
19	Payable out of the State General Fund (Direct)	
20	to the Business Development Program for the city	
21	of Central for economic development planning	\$ 75,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Development Program for the Idea	
24	Village for an initiative to attract and retain young	
25	professionals in the New Orleans area	\$ 100,000
26	Payable out of the State General Fund by	
27	Statutory Dedications out of the Louisiana Economic	
28	Development Fund to the Business Development	
29	Program for strategic investments	\$ 7,972,349
30	Payable out of the State General Fund by	
31	Fees and Self-generated Revenues to the Business	
32	Development Program for the Accent Corporate	
33	Center for operational expenses, including	
34	three (3) positions	\$ 1,350,000
35	Payable out of the State General Fund by	
36	Statutory Dedications out of the Rapid	
37	Response Fund to the Business Development	
38	Program for economic development projects	\$ 23,000,000
39	Payable out of the State General Fund (Direct)	
40	to the Business Development Program for the	
41	New Orleans Louisiana Young Urban Rebuilding	
42	Professionals initiative to attract and retain young	
43	professionals from diverse backgrounds	\$ 30,000
44	Payable out of the State General Fund (Direct)	
45	to the Business Development Program for the	
46	Ascension Economic Development Corporation	
47	for additional support	\$ 45,000

1	Payable out of the State General Fund (Direct)	
2	to the Business Development Program for the Greater	
3	New Orleans Biosciences Economic Development	
4	District, created pursuant to R.S. 33:9039.61, et seq.,	
5	for start-up costs	\$ 25,000
6	Payable out of the State General Fund (Direct)	
7	to the Business Development Program for the	
8	Ascension Economic Development Corporation	\$ 40,000
9	Payable out of the State General Fund (Direct)	
10	to the Business Development Program for the	
11	city of Leesville Downtown Development District	\$ 40,000
12	Payable out of the State General Fund (Direct)	
13	to the Business Development Program for the	
14	city of DeQuincy Downtown Development District	\$ 25,000
15	Payable out of the State General Fund (Direct)	
16	to the Business Development Program for the	
17	town of Vinton Downtown Development District	\$ 25,000
18	Payable out of the State General Fund (Direct)	
19	to the Business Development Program for the	
20	Shreveport Regional Sports Authority for the	
21	Bassmaster Classic	\$ 250,000
22	Payable out of the State General Fund (Direct)	
23	to the Business Development Program for the	
24	Northeast Louisiana Economic Alliance which	
25	provides economic development services for the	
26	state of Louisiana	\$ 400,000
27	Payable out of the State General Fund by	
28	Statutory Dedications out of the Louisiana	
29	Economic Development Fund to the Business	
30	Development Program for International Paper in	
31	Bastrop	\$ 3,000,000
32	Payable out of the State General Fund by	
33	Statutory Dedications out of the Louisiana	
34	Economic Development Fund to the Business	
35	Development Program for Port of Manchac	\$ 750,000
36	Payable out of the State General Fund (Direct)	
37	to the Business Development Program for the	
38	East Feliciana Parish Economic Development	
39	District	\$ 50,000
40	Payable out of the State General Fund (Direct)	
41	to the Business Development Program for the	
42	United Christian Music and Video Association	
43	for the Unity Awards	\$ 150,000
44	Payable out of the State General Fund (Direct)	
45	to the Business Development Program for	
46	Louisiana Community and Economics	
47	Resources Network, Inc. (LaCERN)	\$ 50,000
48	Payable out of the State General Fund (Direct)	
49	to the Business Development Program for the	
50	South Louisiana Economic Council, Inc.	\$ 150,000

1	Payable out of the State General Fund (Direct)	
2	to the Gretna Economic Development	
3	Association, Ltd. for economic development	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	to the Business Development Program for	
6	Southern Hills Business Association	\$ 50,000
7	Payable out of the State General Fund (Direct)	
8	to the Business Development Program for the	
9	town of Stonewall for economic development	
10	initiatives	\$ 200,000
11	Payable out of the State General Fund (Direct)	
12	to the Business Development Program for the	
13	town of Walker for a master plan for economic	
14	development	\$ 75,000
15	Payable out of the State General Fund (Direct)	
16	to the Business Development Program for the	
17	Livingston Parish Council for a master plan for	
18	economic development	\$ 75,000
19	Payable out of the State General Fund (Direct)	
20	for the Louisiana Minority Business Council	\$ 100,000
21	Payable out of the State General Fund (Direct)	
22	for the University of Louisiana at Lafayette	
23	Architecture Program for an economic and	
24	coastal study	\$ 15,000
25	Payable out of the State General Fund (Direct)	
26	to the Business Development Program for Lake	
27	Charles North Economic Development	\$ 50,000
28	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
29	EXPENDITURES:	
30	Business Services Program - Authorized Positions (10)	\$ 497,160
31	TOTAL EXPENDITURES	<u>\$ 497,160</u>
32	MEANS OF FINANCE:	
33	State General Fund by:	
34	Interagency Transfers	\$ 497,160
35	TOTAL MEANS OF FINANCING	<u>\$ 497,160</u>

SCHEDULE 06

DEPARTMENT OF CULTURE, RECREATION AND TOURISM

06-261 OFFICE OF THE SECRETARY

EXPENDITURES:

Administration Program - Authorized Positions (9)	\$ 2,616,122
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Program Description: Provides general administration, oversight and monitoring of department activities, including monitoring strategic planning, and adherence to legislative initiatives. Program also includes special regional initiatives for the Audubon Golf Trail, the Mississippi River Road Commission, Atchafalaya Trace Commission, the Red River Development Council, and the Louisiana Byways program.

Objective: By 2013, to increase annual number of rounds of golf played at Audubon Golf Trail (AGT) courses to 400,000.

Performance Indicator:

Annual number of rounds of golf played on AGT courses	325,000
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Management and Finance Program - Authorized Positions (42)	<u>\$ 6,689,362</u>
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Program Description: Responsible for accounting, budget control, procurement, contract management, data processing, management and program analysis, personnel management, and grants management for the department.

Objective: Through 2013, maximize human resource capital, enhance information technology, and ensure fiscal reliability of the Department and the Office of the Lieutenant Governor.

Performance Indicator:

Number of repeat reportable audit findings	0
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TOTAL EXPENDITURES	<u><u>\$ 9,305,484</u></u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 8,813,934
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State General Fund by:

Interagency Transfers	\$ 323,050
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Statutory Dedication:

2004 Overcollections Fund	\$ 118,500
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Audubon Golf Trail Development Fund	<u>\$ 50,000</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 9,305,484</u></u>
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Payable out of the State General Fund (Direct)
to the Management and Finance Program for the
Office of Computing Services

\$ 28,800

Provided, however, that the secretary is hereby authorized and directed to allocate such salary funds to the various budget units throughout the department as appropriate.

Payable out of the State General Fund (Direct)
to the Management and Finance Program for
restoration of funding for New Orleans City
Park for basic operations of the park complex

\$ 250,000

Payable out of the State General Fund (Direct)
for the restoration of unfunded salary needs
throughout the department

\$ 784,794

Payable out of the State General Fund (Direct)
to the Administration Program for department-
wide operational expenses

\$ 300,000

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

Library Services - Authorized Positions (71)	<u>\$ 11,949,149</u>
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Program Description: *Provides a central collection of materials from which all public and state-supported institutional libraries may borrow; provides for informational needs of state government and citizens; provides support to local public library services; and services informational needs of blind and visually impaired citizens.*

Objective: By 2013, provide a total of 250 media promotions and presentations which bring attention to libraries and their resources.

Performance Indicator:

Number of media promotions	30
Number of presentations to outside groups	15

Objective: Increase usage of the State Library collections and services by at least 10% by 2013.

Performance Indicators:

Number of attendees at the annual LA Book Festival	12,000
Number of items loaned from the State Library collection	60,000
Number of reference inquiries at the State Library	10,500

Objective: Provide a minimum of 80 educational opportunities per year for public library staff to improve and enhance their abilities to meet the needs of their communities; and by 2013, assist in rebuilding to 333 the number of library service outlets, distributed among all 64 parishes.

Performance Indicators:

Number of workshops provided by State Library to staff of State Library and local libraries	25
Number of workshop attendees	750
Number of libraries receiving consultations and site visits	12
Number of public library service points	315

Objective: By 2013, provide 200,000 items per year to special populations and increase participation in children's programs to 110,000 per year.

Performance Indicators:

Number of public library staff trained in early childhood literacy concepts	25
Number of items loaned to the blind and physically handicapped	175,000
Number of participants in Summer Reading Program	80,000
Number of participants in LA Young Readers' Choice (LYRC) Program	14,000

Objective: The State Library will achieve a 90% satisfaction rate in surveys of its users.

Performance Indicator:

Percentage of public libraries satisfied with OSL services	65%
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Objective: Increase usage of public library resources by 20% by 2013

Performance Indicators:

Number of items loaned among public libraries	65,000
Number of uses of public access computers in public libraries	3,820,000
Number of electronic database searches	800,000

TOTAL EXPENDITURES	<u>\$ 11,949,149</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 8,991,487
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State General Fund by:

Fees & Self-generated Revenues	\$ 20,905
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Federal Funds	<u>\$ 2,936,757</u>
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TOTAL MEANS OF FINANCING	<u>\$ 11,949,149</u>
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Payable out of the State General Fund (Direct) to the Library Services Program for replacement of books and equipment	\$ 244,240
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1	Payable out of the State General Fund (Direct)	
2	to the Library Services Program for the Rhymes	
3	Public Library	\$ 14,440

4	Payable out of the State General Fund (Direct)	
5	to the Library Services Program	\$ 200,000

06-263 OFFICE OF STATE MUSEUM

EXPENDITURES:

Museum - Authorized Positions (111)	\$ 8,454,068
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Program Description: Collect, preserve, and present, as an educational resource, objects of art, documents, and artifacts that reflect the history, art, and culture of Louisiana. Maintains and operates ten historical properties including the Cabildo, the Presbytere, the Lower Pontalba Building, Madame John's Legacy, the Arsenal, the Old U.S. Mint, Jackson House, the Creole House, the Old Courthouse Museum in Natchitoches, and the E.D. White Historic Site in Thibodaux; and two additional museums, the Louisiana State Museum in Baton Rouge and the Louisiana State Museum in Patterson.

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

Performance Indicators:

Percentage of AAM requirements met (Systemwide)	87%
Percentage of AAM requirements met (New Orleans)	87%
Percentage of AAM requirements met (Wedell)	82%
Percentage of AAM requirements met (Old Courthouse)	77%
Percentage of AAM requirements met (E.D. White)	77%

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

Performance Indicators:

Number of attendees at all Museum presentations	8,000,000
Number of traveling exhibits	4

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

Performance Indicator:

Number of buildings protected	12
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TOTAL EXPENDITURES	\$ 8,454,068
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 8,149,841
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State General Fund by:

Fees & Self-generated Revenues	\$ 304,227
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TOTAL MEANS OF FINANCING	\$ 8,454,068
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Payable out of the State General Fund (Direct)	
to the Museum Program for the Louisiana Arts and	
Sciences Museum	\$ 20,000

Payable out of the State General Fund (Direct)	
to Museum Program for the Northeast Louisiana	
Delta African American Museum for operations	\$ 10,000

Payable out of the State General Fund (Direct)	
to the Museum Program for the Snyder Museum	
and Creative Arts Center for repairs and museum	
upgrades	\$ 25,000

1	Payable out of the State General Fund (Direct)	
2	to the Museum Program for Patterson Cypress	
3	Museum for acquisition of artifacts	\$ 10,000
4	Payable out of the State General Fund (Direct)	
5	to the Museum Program for the Louisiana Political	
6	Museum and Hall of Fame in Winnfield	\$ 196,374
7	Payable out of the State General Fund (Direct)	
8	to the Museum Program for the Sci-Port Discovery	
9	Center in Shreveport for programs and services	\$ 50,000
10	Payable out of the State General Fund (Direct)	
11	to the Museum Program for the Louisiana Arts and	
12	Science Museum for operations	\$ 25,000
13	Payable out of the State General Fund (Direct)	
14	to the Museum Program for the Louisiana	
15	Sports Hall of Fame Foundation	\$ 100,000
16	Payable out of the State General Fund (Direct)	
17	to the Museum Program for the Arna Bontemps	
18	African-American Museum	\$ 85,000
19	Payable out of the State General Fund by	
20	Fees and Self-generated Revenues for	
21	additional travel and training expenses	\$ 35,000
22	Payable out of the State General Fund (Direct)	
23	for Children's Museum in Lake Charles	\$ 25,000
24	Payable out of the State General Fund (Direct)	
25	for Louisiana Association of Museums	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Museum Program for the Children's	
28	Museum of Acadiana	\$ 75,000
29	Payable out of the State General Fund (Direct)	
30	to the Museums Program for the Imperial	
31	Calcasieu Musuem	\$ 20,000
32	Payable out of the State General Fund (Direct)	
33	to the Museum Program for the Civil Rights	
34	Museum	\$ 110,000
35	Payable out of the State General Fund (Direct)	
36	to the Museum Program for the restoration of	
37	four (4) positions statewide	\$ 206,079

38 **06-264 OFFICE OF STATE PARKS**

39 **EXPENDITURES:**

40 Parks and Recreation - Authorized Positions (424) \$ 32,817,424

41 **Program Description:** *Provides outdoor recreational and educational*
42 *opportunities through the planning and operation of twenty state parks, sixteen*
43 *state historic sites, and one state preservation area. Also ensures that local*
44 *recipients of federal funds meet the obligations of their grants.*

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

47 **Performance Indicator:**
48 Annual visitation 1,993,500

1	Objective: To complete 10 new or expanded facilities in accordance with the State	
2	Parks Master Plan by the end of Fiscal Year 2009-2010.	
3	Performance Indicator:	
4	Number of new or expanded facilities completed	3
5	Objective: To increase the compliance rate of recreation projects funded through	
6	the federal Land and Water Conservation Fund to 95% by the end of fiscal year	
7	2009-2010.	
8	Performance Indicator:	
9	Percentage of Land and Water Conservation Fund (LWCF)	
10	projects in good standing	93%
11	TOTAL EXPENDITURES	<u>\$ 32,817,424</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 28,988,247
14	State General Fund by:	
15	Interagency Transfers	\$ 65,000
16	Fees and Self-generated Revenue	\$ 592,531
17	Statutory Dedications:	
18	2004 Overcollections Fund	\$ 1,822,659
19	Federal Funds	<u>\$ 1,348,987</u>
20	TOTAL MEANS OF FINANCING	<u>\$ 32,817,424</u>
21	Payable out of the State General Fund (Direct)	
22	to the Parks and Recreation Program for St. Charles	
23	Parish for improvements to the Wetlands Watchers	
24	Park in Norco	\$ 200,000
25	Payable out of the State General Fund (Direct)	
26	to the Parks and Recreation Program for the town of	
27	Port Barre for the Veteran's Memorial Park and	
28	construction and improvements	\$ 10,000
29	Payable out of the State General Fund (Direct)	
30	to the Parks and Recreation Program for Kent	
31	Plantation House in Alexandria	\$ 100,000
32	Payable out of the State General Fund (Direct)	
33	to the Parks and Recreation Program for the city	
34	of Mansfield for park equipment	\$ 45,000
35	Payable out of the State General Fund (Direct)	
36	to the Parks and Recreation Program for the city	
37	of Logansport for walking trail	\$ 45,000
38	Payable out of the State General Fund (Direct)	
39	to the Parks and Recreation Program for the	
40	town of Logansport for a walking trail in	
41	Riverfront Park	\$ 10,000

06-265 OFFICE OF CULTURAL DEVELOPMENT

EXPENDITURES:

Cultural Development - Authorized Positions (29) \$ 3,265,277

Program Description: *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.*

Objective: By 2013, 60% of the state's parishes will be surveyed to identify historic properties.

Performance Indicators:

Cumulative percentage of parishes surveyed to identify historic properties	54%
Number of buildings surveyed annually	285

Objective: By 2013, improve management of the record of the state's archaeological resources and assets by providing on-line availability of 100% of the site forms and by curating.

Performance Indicators:

Number of archaeological sites newly recorded or updated annually	80
Number of cubic feet of artifacts and related records that are newly curated to state and federal standards	50

Objective: Assist in the restoration of 900 historic properties by 2013.

Performance Indicators:

Number of historic properties preserved	203
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Objective: Between 2008 and 2013, increase promotion and awareness of Louisiana's archaeological heritage through the regional and station archaeology programs by conducting 25 interpretive projects by 2013.

Performance Indicators:

Number of interpretive projects completed by station archaeologists	5
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Objective: Provide approximately 100,000 citizens with information about archaeology between 2008 and 2013.

Performance Indicators:

Number of persons reached with booklets, website, and Archaeology Week	9,000
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Objective: Create 1,000 new jobs by recruiting new businesses and supporting existing businesses in designated Main Street historic districts between 2008 and 2013.

Performance Indicators:

Number of new businesses recruited through Main Street	600
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Objective: Review 100% of the federally funded, licensed, or permitted projects submitted to assess their potential impact on historic and archaeological resources.

Performance Indicators:

Percentage of proposed projects reviewed	75%
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Objective: Through the Recruitment and Scholarship Administration activity, to recruit and administer Foreign Associate Teachers (FAT) from France, Belgium, Canada and other French speaking nations annually.

Performance Indicators:

Number of Foreign Associate Teachers recruited	210
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Objective: Through the Recruitment and Scholarship Administration activity and in collaboration with the Consortium of Universities, to enable Louisiana teachers and students to study French abroad each school year.

Performance Indicators:

Number of foreign scholarships awarded	10
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1 Arts Program - Authorized Positions (13) \$ 6,778,412

2 **Program Description:** *Provides an enhancement of Louisiana's heritage of*
 3 *cultural arts. Administers state arts grants program which provides funding to*
 4 *various local arts activities and individual artists; also encourages development of*
 5 *rural and urban arts education programs, and works to preserve folk life heritage.*

6 **Objective:** By the year 2013, increase the audiences for Louisiana Division of the
 7 Arts (LDOA) sponsored events to 9 million people per year.

8 **Performance Indicators:**

9 Number of people directly served by LDOA-supported programs
 10 and activities 4,094,220

11 **Objective:** By the year 2013, increase the number of nonprofit arts and community
 12 service organizations directly served by programs of the LDOA by 10% above the
 13 number served as of June 30, 2005.

14 **Performance Indicators:**

15 Number of organizations directly served 326

16 **Objective:** By the year 2013, increase the number of Louisiana artists directly
 17 served by programs of the LDOA by 25% above the number served as of June 30,
 18 2005.

19 **Performance Indicators:**

20 Number of grants to artists 17

21 Administrative Program - Authorized Positions (7) \$ 703,546

22 **Program Description:** *Provides general administration, oversight, and*
 23 *monitoring of agency activities.*

24 **Objective:** The Administrative Program to the Office of Cultural Development
 25 will provide support to the agency and ensure that a minimum of 90% of its
 26 objectives are achieved annually.

27 **Performance Indicators:**

28 Percentage of OCD objectives achieved 80%

29 TOTAL EXPENDITURES \$ 10,747,235

30 MEANS OF FINANCE:

31 State General Fund (Direct) \$ 9,046,356

32 State General Fund by:

33 Interagency Transfers \$ 212,000

34 Fees & Self-generated Revenues \$ 24,000

35 Statutory Dedication:

36 Archaeological Curation Fund \$ 40,000

37 2004 Overcollections Fund \$ 2,550

38 Federal Funds \$ 1,422,329

39 TOTAL MEANS OF FINANCING \$ 10,747,235

40 Payable out of the State General Fund (Direct)
 41 to the Cultural Development Program for Shreveport
 42 Symphony, Inc. for cultural enrichment activities \$ 10,000

43 Payable out of the State General Fund (Direct)
 44 to the Cultural Development Program for the St.
 45 Bernard Parish Art in April Festival \$ 30,000

46 Payable out of the State General Fund (Direct)
 47 to the Cultural Development Program for the town
 48 of Mamou for the Plaza de Cajun \$ 10,000

49 Payable out of the State General Fund (Direct)
 50 to the Cultural Development Program for the city of
 51 Natchitoches for the Christmas Festival \$ 50,000

1	Payable out of the State General Fund (Direct)		
2	to the Cultural Development Program for Opera		
3	Louisiane, Inc. for startup operational expenses	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the Arts Program for Tipitina's Foundation to		
6	support Louisiana's music community	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the Arts Program for St. Joseph Arts, Inc. for		
9	music education and cultural enrichment	\$	50,000
10	Payable out of the State General Fund (Direct)		
11	to the Cultural Development Program for the		
12	city of Starks Mayhaw Festival	\$	10,000
13	Payable out of the State General Fund (Direct)		
14	to Vernon Parish Police Jury for the May Festival	\$	25,000
15	Payable out of the State General Fund (Direct)		
16	to the Arts Program for statewide arts grants		
17	through the Louisiana Division of the Arts,		
18	including the regional arts councils	\$	297,284
19	Payable out of the State General Fund (Direct)		
20	to the Arts Program for Tipitina's Foundation to		
21	support Louisiana's music community	\$	400,000
22	Payable out of the State General Fund (Direct)		
23	to the Cultural Development Program to		
24	Bayou Vermilion District	\$	100,000
25	Payable out of the State General Fund (Direct)		
26	to the Cultural Development Program for the		
27	Center for Cultural and Eco-tourism	\$	50,000
28	Payable out of the State General Fund (Direct)		
29	to the Cultural Development Program for The		
30	Cajuns: A History 1610 to the Present	\$	60,000
31	Payable out of the State General Fund (Direct)		
32	to the Cultural Development Program for the		
33	Ancient Order of Hibernians of Louisiana		
34	to support the annual convention in New Orleans	\$	25,000
35	Payable out of the State General Fund (Direct)		
36	to the Arts Program for the New Orleans Jazz		
37	and Heritage Foundation	\$	100,000
38	Payable out of the State General Fund (Direct)		
39	to the Cultural Development Program for the		
40	River Road Historical Society for repairs to		
41	historic structures	\$	50,000
42	Payable out of the State General Fund (Direct)		
43	to the Cultural Development Program for planning,		
44	development, and construction of multipurpose		
45	baseball and recreational center for the Ville		
46	Platte/Evangeline Parish Recreational District	\$	800,000
47	Payable out of the State General Fund (Direct)		
48	to the Cultural Development Program for the		
49	City of Mamou for the Mardi Gras Plaza de Mamou	\$	70,000

1	Payable out of the State General Fund (Direct)	
2	to the Hot Air Balloon Festival for	
3	cultural enrichment	\$ 25,000
4	Payable out of the State General Fund (Direct)	
5	to the Cultural Development Program for	
6	the village of Grand Cane for downtown	
7	development	\$ 35,000
8	Payable out of the State General Fund (Direct)	
9	to the Cultural Development Program for the	
10	village of Longstreet for renovation for	
11	handicapped accessibility to Longstreet	
12	Town Hall	\$ 5,000
13	Payable out of the State General Fund (Direct)	
14	to the Arts Program for Efforts of Grace, Inc.	\$ 50,000
15	Payable out of the State General Fund (Direct)	
16	to the city of Ruston for Main Street Program	\$ 50,000
17	Payable out of the State General Fund (Direct)	
18	to the Cultural Development Program for the	
19	town of Dubach Mainstreet Program	\$ 25,000
20	Payable out of the State General Fund (Direct)	
21	to the city of Jeanerette for main street	
22	development and preservation	\$ 10,000
23	Payable out of the State General Fund (Direct)	
24	to the city of Westwego for Sala Avenue for the	
25	Arts Program	\$ 50,000
26	Payable out of the State General Fund (Direct)	
27	to the Cultural Development Program for the	
28	restoration of the Percent for Art Program and	
29	the Decentralized Arts Program, to be divided	
30	equally between the two	\$ 750,972

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

32	EXPENDITURES:	
33	Cultural Development Public Transportation	\$ <u>2,726,986</u>
34	TOTAL EXPENDITURES	\$ <u>2,726,986</u>
35	MEANS OF FINANCE:	
36	Federal Funds	\$ <u>2,726,986</u>
37	TOTAL MEANS OF FINANCING	\$ <u>2,726,986</u>

06-267 OFFICE OF TOURISM

39	EXPENDITURES:	
40	Administrative - Authorized Positions (5)	\$ 1,041,472
41	Program Description: <i>Coordinates the efforts of the other programs in the</i>	
42	<i>agency, to ensure that each program obtain its objectives, and to provide direction</i>	
43	<i>for marketing efforts.</i>	
44	Objective: Increase the amount of spending by visitors by 20% from \$8.1 billion	
45	in 2005 to \$9.7 billion in 2013.	
46	Performance Indicator:	
47	Direct visitor spending by visitors to Louisiana (billions)	\$7.9
48	Total number of visitors to Louisiana (millions)	24.1

1	Marketing - Authorized Positions (23)	\$ 22,979,561
2	Program Description: <i>Provides advertising for the tourist assets of the state by</i>	
3	<i>designing, creating and distributing advertising materials in all media.</i>	
4	Objective: Increase the total number of visitors to Louisiana by 40% from 18.7	
5	million in 2005 to 26.4 million in 2013.	
6	Performance Indicators:	
7	Total mail, telephone and internet inquiries	1,800,000
8	Objective: Increase the number of jobs within the Louisiana tourism industry	
9	by 20 percent from 110,000 in 2005 to 132,000 in 2013.	
10	Performance Indicator:	
11	Number of people employed directly in travel and tourism	
12	industry in Louisiana	115,000
13	Welcome Centers - Authorized Positions (52)	<u>\$ 2,702,930</u>
14	Program Description: <i>Provides direct information to potential and actual visitors</i>	
15	<i>to Louisiana by operating a system of Interstate and Highway Welcome Centers</i>	
16	<i>and by responding to telephone and mail inquiries.</i>	
17	Objective: Increase the number of visitors to Louisiana's welcome centers by 25%	
18	from 1.257 million in FY 2005/06 to 1.570 million in FY 2012/13.	
19	Performance Indicators:	
20	Total visitors to welcome centers	1,300,000
21	Objective: Maintain the average length of stay by welcome center visitors at 2	
22	nights from 2005 to 2010.	
23	Performance Indicators:	
24	Average length of stay	2.0
25	TOTAL EXPENDITURES	<u>\$ 26,723,963</u>
26	MEANS OF FINANCE:	
27	State General Fund (Direct)	\$ 4,214,877
28	State General Fund by:	
29	Fees & Self-generated Revenues	\$ 24,566,928
30	Statutory Dedication:	
31	2004 Overcollections Fund	\$ 122,086
32	Poverty Point Reservoir Development Fund	<u>\$ 950,000</u>
33	TOTAL MEANS OF FINANCING	<u>\$ 26,723,963</u>
34	Payable out of the State General Fund (Direct)	
35	to the Marketing Program for Franklin Parish for	
36	tourism activities	\$ 25,000
37	Payable out of the State General Fund (Direct)	
38	to the Marketing Program for international silhouette	
39	shoots and sportsman competitions	\$ 25,000
40	Payable out of the State General Fund (Direct)	
41	to the Welcome Centers Program for the Doorway	
42	to Louisiana, Inc. to support the tourist information	
43	center and park in Lake Providence	\$ 25,000
44	Payable out of the State General Fund (Direct)	
45	to the Marketing Program for the Sabine River	
46	Authority for fishing tournaments and other recreational events	\$ 20,000
47	Payable out of the State General Fund (Direct)	
48	to the Marketing Program for the Sci-Port	
49	Discovery Center	\$ 250,000
50	Payable out of the State General Fund (Direct)	
51	to the Welcome Centers Program for the	
52	Byerley House Visitors and Community	
53	Center in Lake Providence	\$ 14,440

1	Payable out of the State General Fund (Direct)	
2	to the Marketing Program for the International	
3	Trade Development Group for the Congres	
4	Mondial Acadien conference	\$ 50,000
5	Payable out of the State General Fund (Direct)	
6	to the Management and Finance Program for	
7	restoration of funding for the Bayou Classic	\$ 100,000
8	Payable out of the State General Fund (Direct)	
9	to the Marketing Program for the New Orleans	
10	Metropolitan Convention and Visitors Bureau for	
11	the Professional Convention Management	
12	Association meeting in January 2009	\$ 750,000
13	Payable out of the State General Fund (Direct)	
14	to the Marketing Program for the village of	
15	Longstreet for handicap accessible renovations	
16	for Longstreet Village Hall	\$ 5,000
17	Payable out of the State General Fund (Direct)	
18	to the Marketing Program for the Historic	
19	Grand Cane Association for safety upgrades	
20	in the historic district	\$ 10,000
21	Payable out of the State General Fund (Direct)	
22	to the Marketing Program for Louisiana	
23	Special Olympics	\$ 100,000
24	Payable out of the State General Fund (Direct)	
25	to the Marketing Program for Bayou	
26	De Famille Park	\$ 500,000

SCHEDULE 07**DEPARTMENT OF TRANSPORTATION AND DEVELOPMENT****07-273 ADMINISTRATION****EXPENDITURES:**

Office of the Secretary - Authorized Positions (51) \$ 6,344,218

Program Description: *The mission of the Office of the Secretary Program is to provide administrative direction and accountability for all programs under the jurisdiction of the Department of Transportation and Development (DOTD), to provide related communications between the department and other government agencies, the transportation industry, and the general public, and to foster institutional change for the efficient and effective management of people, programs and operations through innovation and deployment of advanced technologies.*

Objective: Improve customer service and public confidence through a minimum of 5 initiative/programs each fiscal year through June 30, 2013.

Performance Indicator:

Number of formal communication programs 5

Office of Management and Finance - Authorized Positions (254) \$ 35,540,391

Program Description: *The mission of the Office of Management and Finance is to specify, procure and allocate resources necessary to support the mission of the Department of Transportation and Development (DOTD). .*

Objective: Maintain overall department-wide vacancy rate at 2% or less each fiscal year through June 30, 2013.

Performance Indicator:

Average number of vacant positions 2%

1	Objective: To limit administrative cost to no more than 5% total construction and	
2	maintenance expenditures so that all possible funds can be utilized for the DOTD	
3	construction and maintenance programs.	
4	Performance Indicators:	
5	Percent of administrative expenditures to construction/maintenance	
6	expenditures	4
7	TOTAL EXPENDITURES	<u>\$ 41,884,609</u>
8	MEANS OF FINANCE:	
9	State General Fund by:	
10	Interagency Transfers	\$ 611,000
11	Fees & Self-generated Revenues	\$ 180,000
12	Statutory Dedications:	
13	Transportation Trust Fund - Federal Receipts	\$ 903,683
14	Transportation Trust Fund - Regular	<u>\$ 40,189,926</u>
15	TOTAL MEANS OF FINANCING	<u>\$ 41,884,609</u>
16	Payable out of the State General Fund by	
17	Interagency Transfers for implementation	
18	of the Coastal Protection and Restoration	
19	Authority, including fourteen (14) positions	\$ 1,451,559
20	Payable out of the State General Fund (Direct)	
21	to the Office of the Secretary for the Audubon	
22	Highway Commission	\$ 50,000
23	Payable out of the State General Fund (Direct)	
24	to the Office of the Secretary for the Zachary	
25	Taylor Parkway Commission	\$ 50,000
26	07-275 PUBLIC WORKS, HURRICANE FLOOD PROTECTION, AND	
27	INTERMODAL TRANSPORTATION	
28	EXPENDITURES:	
29	Water Resources and Intermodal - Authorized Positions (43)	\$ 7,610,765
30	Program Description: <i>The mission of this program is multimodal in nature. It</i>	
31	<i>provides oversight and support in a number of different areas, including:</i>	
32	<i>administering and implementing projects related to controlling, developing and</i>	
33	<i>protecting the state's water resources; developing and coordinating marine</i>	
34	<i>transportation programs; coordinating and developing rail transportation</i>	
35	<i>programs; and overseeing the activities of the Louisiana Offshore Superport.</i>	
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, through June 30, 2013.	
39	Performance Indicator:	
40	State's return investment	\$3.00
41	Objective: Increase participation in the Federal Emergency Management Agency	
42	(FEMA) Community Rating System (CRS) so that 82% of flood insurance	
43	policyholders receive insurance rate reductions by June 30, 2013.	
44	Performance Indicator:	
45	Percentage of policyholders receiving insurance reduction	80%
46	Objective: Develop a Statewide Marine Transportation System (MTS) Program	
47	for Louisiana's navigable waterways to facilitate economic development and	
48	mitigate highway congestion by June 30, 2013.	
49	Performance Indicator:	
50	Number of navigation projects completed in Louisiana	0
51	Objective: Implement 100% of the Statewide Rail Transportation System to	
52	facilitate economic development and mitigate highway congestion by June 30,	
53	2013.	
54	Performance Indicator:	
55	Ratio of number of rail projects initiated over the number of projects in rail	
56	program	0

Objective: To conduct the state's maritime infrastructure development activities to ensure that Louisiana maintains its top position in maritime commerce as measured by total foreign and domestic cargo tonnage, by investing in port and harbor infrastructure that will return to the state at least five times the state's investment in benefits through June 30, 2013.

6 **Performance Indicator:**

7	Return on state's investment	\$5.00
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8 **Objective:** Complete 100% of the required water resources infrastructure condition
9 and serviceability assessments (flood protection systems, dam safety, and water
10 wells) each fiscal year through June 30, 2013.

Performance Indicator:

12	Percentage of all water resources infrastructure condition and serviceability	
13	assessments completed	100%

14	Aviation - Authorized Positions (11)	\$ 1,555,077
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Program Description: The mission of the Aviation Program is overall responsibility for management, development, and guidance for Louisiana's aviation system of over 650 public and private airports and heliports.

18 **Objective:** Improve the aviation safety related infrastructure at 62 public owned
19 general aviation airports by .5% each fiscal year thru June 30, 2013.

Performance Indicator:

21	Percentage of airports with PCI above 70	90.3%
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22	Percentage of airports meeting the state standard for lighting	55%
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23	Public Transportation - Authorized Positions (12)	\$ 22,430,943
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Program Description: *The mission of the Public Transportation Program is to improve public transit in all areas of the state so Louisiana's citizens may enjoy an adequate level of personal mobility regardless of geographical location, physical limitation or economic status.*

Objective: To expand public transportation services that provide low cost public transportation for the rural areas of the state by increasing the number of participating parishes to fifty by end of June 30, 2013.

Performance Indicator:

32	Total number of participating parishes-Rural/Urban	38
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33	TOTAL EXPENDITURES	\$ 31,596,785
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34 MEANS OF FINANCE:

35 State General Fund by:

36	Interagency Transfers	\$	160,000
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37	Fees & Self-generated Revenues	\$ 2,417,143
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Statutory Dedications:

39	Transportation Trust Fund - Federal Receipts	\$	122,721
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40	Transportation Trust Fund - Regular	\$ 8,936,501
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41	Federal Funds	\$ 19,960,420
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42	TOTAL MEANS OF FINANCING	\$	31,596,785
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43	Payable out of the State General Fund (Direct)	
44	to the Water Resources and Intermodal Program for	
45	St. Charles Parish for drainage improvements in the	
46	community of Montz	\$ 200,000

47	Payable out of the State General Fund (Direct)		
48	to the Water Resources and Intermodal Program		
49	for the 19th Louisiana Levee District for		
50	purchase of a storage building	\$	75,000

51	Payable out of the State General Fund (Direct)		
52	to the Water Resources and Intermodal Program		
53	for the town of Simpson water system for		
54	construction, improvements, and expansion	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the Water Resources and Intermodal Program		
3	to the Vernon Parish Police Jury for the West		
4	Louisiana Water System	\$	50,000

5	Payable out of the State General Fund (Direct)		
6	to the Aviation Program for T-hangars at the		
7	Tallulah-Vicksburg Regional Airport	\$	36,100

8	Payable out of the State General Fund (Direct)		
9	to the Water Resources and Intermodal Program		
10	for operating expenses of the Poverty Point		
11	Regional Economic Development Corporation	\$	18,050

12 07-276 ENGINEERING AND OPERATIONS

13 EXPENDITURES:

14	Engineering - Authorized Positions (660)	\$	70,100,681
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15 **Program Description:** *The mission of the Engineering Program is to develop and*
 16 *construct a safe, cost efficient highway system that will satisfy the needs of the*
 17 *motoring public and serve the economic development of the state in an*
 18 *environmentally compatible manner.*

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

22 **Performance Indicator:**
 23 Percentage of Interstate Highway System miles in fair or higher condition 95%
 24 Percentage of National Highway System miles in fair or higher condition 93%
 25 Percentage of Highways of Statewide Significance miles in fair or
 26 higher condition 80%
 27 Percentage of Regional Highway System miles in fair or higher condition 80%

28 **Objective:** Improve the condition and safety of Louisiana's deficient bridges to not
 29 more than twenty-three (23) percent by June 30, 2013.

30 **Performance Indicator:**
 31 Percentage of Louisiana bridges that are classified as structurally deficient
 32 or functionally obsolete 26%

33 **Objective:** Implement accelerated TIMED program so that all Road Projects are
 34 completed by the end of December 2010 (with the exception of LA3241) and all
 35 Bridges are completed by the end of December 2013.

36 **Performance Indicator:**
 37 Overall project funds expended for TIMED Road Projects 2,707,300
 38 Overall project funds expended for TIMED Bridge Projects 6,759,000

39 **Objective:** To improve the quality of plans and specifications in each area by 5%
 40 each fiscal year through June 30, 2013.

41 **Performance Indicator:**
 42 Percentage of addenda, postponements, and change orders recorded
 43 quarterly 14.5%

44 **Objective:** Improve Louisiana's public image by completing the Rest Area
 45 Improvement Plan by June 30, 2013.

46 **Performance Indicator:**
 47 The percent of rest area locations removed/improved in accordance with the
 48 plan 2%

49 **Objective:** Increase the percentage of projects delivered on time by 5% each fiscal
 50 year through June 30, 2013.

51 **Performance Indicator:**
 52 Percentage of projects delivered on time 65%

53 **Objective:** Reduce the number of projects that must be rebid due to construction
 54 estimate overrun issues by 10% each year through June 30, 2013.

55 **Performance Indicator:**
 56 Percent of projects that required rebid 7%
 57 Number of projects bid 283

1	Objective: Reduce expropriations for ownership with clear titles by 1% each fiscal year through June 30, 2013.	
2	Performance Indicator:	
3	Percentage of ownerships with clear title acquired	12%
4		
5	Objective: Perform quarterly program adjustments to all Office of Engineering Programs to keep total programs within 10% of budget partitions each fiscal year through June 30, 2013.	
6	Performance Indicator:	
7	Percentage of annual engineering programs outside of 10% of the program budget	6%
8		
9	Objective: Maintain construction projects final cost within 10% (+/-) of original bid each year through June 30, 2013.	
10	Performance Indicator:	
11	Project construction costs as a ratio to project bid costs	100%
12		
13	Bridge Trust - Authorized Positions (145)	\$ 17,984,154
14	Program Description: <i>The mission of the Crescent City Connection Bridge Trust Program is to plan, construct, operate, maintain, and police bridges crossing the Mississippi River as economically, safely, efficiently and professionally as possible within the Parishes of Orleans, Jefferson, and St. Bernard.</i>	
15		
16	Objective: To optimize bridge-related operations costs by maintaining the cost per vehicle at \$0.30 or less by June 30, 2013.	
17	Performance Indicator:	
18	Bridge operating costs per vehicle	\$0.30
19		
20	Planning and Programming - Authorized Positions (63)	\$ 22,182,951
21	Program Description: <i>The Planning and Programming Program's mission is to inform Louisiana's transportation investment decision-making process. .</i>	
22		
23	Objective: To reduce the number of fatalities on Louisiana public roads by 6% per year through June 30, 2013.	
24	Performance Indicator:	
25	Percent reduction in annual fatality rate	6%
26		
27	Objective: To achieve at least a twenty-five percent reduction in fatal and non-fatal crash rates at selected abnormal crash locations through the implementation of safety improvements through June 30, 2013.	
28	Performance Indicator:	
29	Average percent reduction in crash rates at all safety improvement project locations	25%
30	Percent reduction in crash rates at individual safety improvement project locations	25%
31		
32	Objective: Implement 10% of Louisiana's Statewide Transportation Plan each fiscal year through June 30, 2013.	
33	Performance Indicator:	
34	Percent of elements in the Louisiana Statewide Transportation Plan implemented, completed or fully funded in current year	10%
35		
36	Objective: To maintain 80% or greater of the urban Interstate Highway System (IHS) in un-congested condition each year through June 30, 2013.	
37	Performance Indicator:	
38	Percent of the urban IHS in un-congested condition	80%
39		
40	Objective: To maintain 65% or greater of the urban National Highway System (NHS) in un-congested condition through June 30, 2013.	
41	Performance Indicator:	
42	Percent of the urban NHS in un-congested condition	70%
43		
44	Operations - Authorized Positions (3,509)	\$ 343,644,845
45	Program Description: <i>The mission of the District Operations Program is to operate and maintain a safe, cost effective and efficient highway system; maintain and operated the department's fleet of ferries; and maintain passenger vehicles and specialized heavy equipment.</i>	
46		
47	Objective: Implement a comprehensive emergency management program within DOTD which supports the state's emergency operations and DOTD's assigned responsibilities by June 30, 2013.	
48	Performance Indicator:	
49	Percentage of Projects implemented for each fiscal year	80%
50		
51		
52		
53		
54		
55		
56		
57		
58		
59		
60		
61		

1 **Objective:** To improve safety by reducing the overall average time it takes to
 2 study, design, and install new and/or modified traffic signals to less than six months
 3 by the end of FY 2013.

4 **Performance Indicator:**

5 Percentage of new traffic signal installation/modifications completed and
 6 operational during the fiscal year that were done within six months
 7 from the date the request was made to the date operational 80%

8 **Objective:** To improve safety by ensuring that 100% of deficient non-interstate
 9 line miles are re-stripped by the end of each fiscal year through June 30, 2013.

10 **Performance Indicator:**

11 Percentage of deficient non-interstate line miles re-stripped 100%

12 **Objective:** To improve safety by developing and implementing a pavement
 13 marking program to assure that 90% of all Interstate roadways meet or exceed
 14 performance specifications by June 30, 2013.

15 **Performance Indicator:**

16 Percentage of interstates that meet or exceed performance
 17 specifications 70%

18 **Objective:** To fully deploy the statewide incident management plan by June 30,
 19 2013.

20 **Performance Indicator:**

21 Percentage of implementation of all projects within the program 43%

22 Marine Trust - Authorized Positions (87) \$ 9,662,958

23 **Program Description:** *The mission of the Crescent City Connection Marine Trust*
 24 *Program is to operate, maintain and police the ferries crossing the Mississippi*
 25 *River within the Parishes of Orleans, Jefferson, and St. Bernard.*

26 **Objective:** To maintain ferries to ensure downtime during scheduled operating
 27 hours does not exceed 5% each fiscal year through June 30, 2013.

28 **Performance Indicator:**

29 Percentage ferry crossings not made during scheduled operating hours 5%

30 **Objective:** To maintain ferry-related operations at a passenger cost of not more
 31 than \$3.50 per passenger.

32 **Performance Indicator:**

33 Total operating costs per passenger \$3.50

34 TOTAL EXPENDITURES \$ 463,575,589

35 MEANS OF FINANCE:

36 State General Fund by:

37 Interagency Transfers \$ 4,840,000

38 Fees & Self-generated Revenues \$ 44,850,436

39 Statutory Dedications:

40 DOTD Right of Way Permit Proceeds Fund \$ 582,985

41 Transportation Trust Fund – TIMED \$ 3,500,000

42 Transportation Trust Fund - Federal Receipts \$ 104,404,047

43 Transportation Trust Fund - Regular \$ 303,998,121

44 Federal Funds \$ 1,400,000

45 TOTAL MEANS OF FINANCING \$ 463,575,589

46 Payable out of the State General Fund (Direct)
 47 to the District Operations Program for intersection
 48 improvements in the city of Gonzales \$ 250,000

49 Payable out of the State General Fund (Direct)
 50 to the District Operations Program for the Beauregard
 51 Parish Police Jury for major repairs to Andrew
 52 Mohout Road \$ 40,000

53 Payable out of the State General Fund (Direct)
 54 to the District Operations Program for the Beauregard
 55 Parish Police Jury for road materials for overlay of Lonnie
 56 Cole Road, William Branch Road, MacJoyce Road, and
 57 Goudeau Road \$ 30,000

1	Payable out of the State General Fund (Direct)		
2	to the District Operations Program for the village of		
3	Folsom for street repairs	\$	35,000
4	Payable out of the State General Fund (Direct)		
5	to the District Operations Program for improvements		
6	on LA Highway 384 (Big Lake Road)	\$	380,000
7	Payable out of the State General Fund (Direct)		
8	to the District Operations Program for Bossier		
9	Parish for a traffic congestion relief project on LA		
10	Highway 511	\$	100,000
11	Payable out of the State General Fund (Direct)		
12	to the District Operations Program for the		
13	construction of an enclosed drainage pipe along LA		
14	Highway 48 (Jefferson Highway) in the state		
15	owned right-of-way of the northeast quadrant of		
16	the intersection of LA Highway 48 and Folse		
17	Drive in Harahan, in the event that the lease,		
18	conveyance, transfer, assignment, or delivery of		
19	that certain parcel of state property located in		
20	Jefferson Parish as more fully described in Act		
21	222 of the Regular Session of the 2005 Legislature		
22	is effected and revenue from such transaction in		
23	the amount of fifty thousand dollars is deposited		
24	into the State General Fund	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the District Operations Program for East Baton		
27	Rouge Parish for improvements to the Florida		
28	Boulevard and Sherwood Forest Boulevard		
29	intersection	\$	100,000
30	Payable out of the State General Fund (Direct)		
31	to the District Operations Program for East Baton		
32	Rouge Parish for improvements to the Jones Creek		
33	Road and Coursey Boulevard intersection	\$	100,000
34	Payable out of the State General Fund (Direct)		
35	to the District Operations Program for East Baton		
36	Rouge Parish for improvements to Coursey		
37	Boulevard between Airline Highway and Jones		
38	Creek Road	\$	400,000
39	Payable out of the State General Fund (Direct)		
40	to the District Operations Program for Tangipahoa		
41	Parish for bridge repairs	\$	25,000
42	Payable out of the State General Fund (Direct)		
43	to the District Operations Program for the El		
44	Camino Real East/West Corridor Commission		
45	for operating expenses	\$	82,500
46	Payable out of the State General Fund (Direct)		
47	to the District Operations Program for St. Charles		
48	Parish for repairs to the Spillway Road		
49	in the Bonnet Carre Spillway	\$	250,000
50	Payable out of the State General Fund (Direct)		
51	to the District Operations Program for St. John		
52	the Baptist Parish for planning and engineering		
53	for the Woodland Road Extension	\$	300,000

1	Payable out of the State General Fund (Direct)	
2	to the District Operations Program for the City	
3	of Thibodaux for planning and engineering for	
4	Tiger Drive Bridge	\$ 250,000
5	Payable out of the State General Fund by	
6	Fees and Self-generated Revenues to the	
7	Bridge Trust Program for restoration of	
8	funding	\$ 5,548,856

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.

Provided, however, that the Commissioner of Administration is hereby authorized and directed to reduce the appropriation for the Department of Corrections by \$1,000,000.

08-400 CORRECTIONS - ADMINISTRATION

EXPENDITURES:

Office of the Secretary - Authorized Positions (24) \$ 2,264,888

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

Objective: Ensure that 100% of department institutions and functions achieve accreditation with the American Correctional Association (ACA) through 2013.

Performance Indicator:

Percentage of department institutions and functions
with ACA accreditation 100%

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

Performance Indicator:

Number of crime victim notification requests (first contacts only) 800

Office of Management and Finance - Authorized Positions (113) \$ 32,284,133

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

Objective: Reduce by 1% the percentage of budget units having repeat audit findings from the Legislative Auditor by 2013.

Performance Indicator:

Percentage of budget units having repeat audit
findings from the Legislative Auditor 5.4%

1 **Objective:** Receive 100 % of possible credit from the office of Risk Management
2 on annual premiums.

3 **Performance Indicator:**

4 Percentage of annual premium credit from ORM 5%

5 **Adult Services - Authorized Positions (20)**

\$ 3,909,105

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

12 **General Performance Information:**

13 *(All data are for FY 2006-2007)*

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

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

17 **Objective:** Maintain 99% of adult institution design capacity through 2013.

18 **Performance Indicators:**

19 Total bed capacity, all adult institutions, at end of fiscal year 19,381

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

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

23 **Performance Indicators:**

24 System-wide number receiving GEDs 530

25 System-wide number receiving vo-tech certificates 1,550

26 Percentage of the eligible population participating
27 in education activities 23.0%

28 Percentage of the eligible population on a waiting
29 list for educational activities 9.0%

30 Percentage of inmates released who earned a GED,
31 vo-tech certificate, or high school diploma while incarcerated 14.0%

32 **Objective:** Reduce the recidivism of inmates participating in educational and
33 rehabilitative programs by 5% by 2013.

34 **Performance Indicators:**

35 Recidivism rate for all adult offenders system-wide 48.1%

36 Recidivism rate of inmates who participated in educational
37 programs 44.6%

38 Recidivism rate of inmates who participated in work release
39 programs 41.9%

40 Recidivism rate of inmates who participated in IMPACT 42.3%

41 Recidivism rate of inmates who participated in faith-based programs 43.1%

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

43 **Performance Indicator:**

44 Recidivism of sex offenders 54.3%

45 **Pardon Board - Authorized Positions (7)**

\$ 385,130

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

50 **General Performance Information:**

51 *(All data are for FY 2006-2007)*

52 *Number of cases recommended to the governor 94*

53 *Number of cases approved by governor 64*

54 **Objective:** Increase the percentage of pardon hearings that result in
55 recommendations by 5% by 2013.

56 **Performance Indicator:**

57 Number of case hearings 250

Parole Board - Authorized Positions (15) \$ 897,159

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

General Performance Information:

(All data are for FY 2006-2007)

Number of parole hearings conducted	2,892
Number of paroles granted	677
Number of parole revocation hearings conducted	1,448
Number of medical paroles granted	0

Objective: Increase the percentage of parole hearings resulting in recommendations by 5% by 2013.

Performance Indicator:

Number of parole revocation hearings conducted	1,725
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TOTAL EXPENDITURES \$ 39,740,415

MEANS OF FINANCE:

State General Fund (Direct) \$ 31,837,634

State General Fund by:

Interagency Transfers \$ 2,542,163

Fees & Self-generated Revenues \$ 1,165,136

Statutory Dedication:

2004 Overcollections Fund \$ 866,331

Federal Funds \$ 3,329,151

TOTAL MEANS OF FINANCING \$ 39,740,415

08-401 C. PAUL PHELPS CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (16) \$ 2,781,755

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Corrections Security Officers	44%
--	-----

Incarceration - Authorized Positions (293) \$ 18,588,835

Program Description: *Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 922 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including a 10-bed medical observation unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).*

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

Number of inmates per Corrections Security Officer	3.5
Average daily inmate population	922

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

1	Objective: Ensure inmate education regarding disease management in order to	
2	reduce by 1% the percentage of inmates with communicable diseases by unit by	
3	2013.	
4	Performance Indicator:	
5	Percentage of inmates with communicable disease	9.52%
6	Auxiliary – Authorized Positions (3)	\$ 1,210,640
7	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>	
8	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>	
9	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>	
10	<i>merchandise in the canteen.</i>	
11	TOTAL EXPENDITURES	<u>\$ 22,581,230</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct)	\$ 20,486,279
14	State General Fund by:	
15	Interagency Transfers	\$ 95,501
16	Fees & Self-generated Revenues	\$ 1,562,231
17	Statutory Dedication:	
18	2004 Overcollections Fund	<u>\$ 437,219</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 22,581,230</u>
20	08-402 LOUISIANA STATE PENITENTIARY	
21	EXPENDITURES:	
22	Administration - Authorized Positions (41)	\$ 12,983,449
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 2013.	
30	Performance Indicator:	
31	Percentage turnover of Corrections Security Officers	21.8%
32	Incarceration - Authorized Positions (1,618)	\$ 114,784,012
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 5,134 maximum custody inmates; and maintenance and</i>	
36	<i>support of the facility and equipment. Provides rehabilitation opportunities to</i>	
37	<i>offenders through literacy, academic and vocational programs, religious guidance</i>	
38	<i>programs, recreational programs, on-the-job training, and institutional work</i>	
39	<i>programs. Provides medical services (including a 90-bed hospital), dental</i>	
40	<i>services, mental health services, and substance abuse counseling (including a</i>	
41	<i>substance abuse coordinator and both Alcoholics Anonymous and Narcotics</i>	
42	<i>Anonymous activities).</i>	
43	Objective: Minimize security breaches by maintaining the number of inmates per	
44	Corrections Security Officers through 2013.	
45	Performance Indicators:	
46	Number of inmates per Corrections Security Officer	3.6
47	Average daily inmate population	5,134
48	Objective: Hold the number of escapes to zero through 2013, and apprehend all	
49	escapees at large	
50	Performance Indicators:	
51	Number of escapes	0
52	Number of apprehensions	0
53	Objective: Ensure inmate education regarding disease management in order to	
54	reduce by 1% the percentage of inmates with communicable diseases by unit by	
55	2013.	
56	Performance Indicators:	
57	Percentage of inmates with communicable disease	18.5%

Auxiliary – Authorized Positions (12)

\$ 5,583,357

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

TOTAL EXPENDITURES \$ 133,350,818

MEANS OF FINANCE:

State General Fund (Direct)

\$ 124,122,024

State General Fund by:

Interagency Transfers

\$ 172,500

Fees & Self-generated Revenues

\$ 7,347,407

Statutory Dedication:

2004 Overcollections Fund

\$ 1,708,887

TOTAL MEANS OF FINANCING \$ 133,350,818

Payable out of the State General Fund by

Statutory Dedications out of the 2004 Overcollections

Fund to the Incarceration Program for acquisition of a

replacement incinerator and for related costs

\$ 1,300,000

08-405 AVOYELLES CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (14)

\$ 2,832,728

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

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Corrections Security Officers 26.0%

Incarceration - Authorized Positions (335)

\$ 23,379,877

Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,564 minimum and medium custody inmates; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

Number of inmates per Corrections Security Officer 5.4

Average daily inmate population 1564

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of Escapes: 0

Number of Apprehensions: 0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of inmates with communicable disease 11.49%

1 Auxiliary – Authorized Positions (4) \$ 1,440,955
 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 \$ 27,653,560

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 25,110,756

9 State General Fund by:

10 Interagency Transfer \$ 51,001

11 Fees & Self-generated Revenues \$ 1,881,277

12 Statutory Dedication:

13 2004 Overcollections Fund \$ 610,526

14 TOTAL MEANS OF FINANCING \$ 27,653,560

15 **08-406 LOUISIANA CORRECTIONAL INSTITUTE FOR WOMEN**

16 EXPENDITURES:

17 Administration - Authorized Positions (18) \$ 2,287,534

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

23 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 24 year 2013.

25 **Performance Indicator:**

26 Percentage turnover of Corrections Security Officers 31.7%

27 Incarceration - Authorized Positions (279) \$ 20,045,356

28 **Program Description:** Provides security; services related to the custody and care
 29 (inmate classification and record keeping and basic necessities such as food,
 30 clothing, and laundry) for 1,189 female offenders of all custody classes; and
 31 maintenance and support of the facility and equipment. Provides rehabilitation
 32 opportunities to offenders through literacy, academic and vocational programs,
 33 religious guidance programs, recreational programs, on-the-job training, and
 34 institutional work programs. Provides medical services, dental services, mental
 35 health services, and substance abuse counseling (including a substance abuse
 36 coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

37 **Objective:** Minimize security breaches by maintaining the number of inmates per
 38 Corrections Security Officer through 2013.

39 **Performance Indicators:**

40 Number of inmates per Corrections Security Officer 5.5

41 Average daily inmate population 1,189

42 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 43 escapees at large.

44 **Performance Indicators:**

45 Number of Escapes: 0

46 Number of Apprehensions: 0

47 **Objective:** Ensure inmate education regarding disease management in order to
 48 reduce by 1% the percentage of inmates with communicable diseases by unit by
 49 2013.

50 **Performance Indicators:**

51 Percentage of inmates with communicable disease 14.5%

52 **Objective:** Continue to operate the Female Reception and Diagnostic Center
 53 (FRDC) in order to provide efficient and effective diagnosis, evaluation, and
 54 placement of offenders committed to the Department of Public Safety and
 55 Corrections.

56 **Performance Indicators:**

57 Number of inmates processed annually – FRDC 860

58 Average occupancy in FRDC 72

1 Auxiliary Account – Authorized Positions (3) \$ 1,319,527
 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 \$ 23,652,417

7 MEANS OF FINANCE:

8 State General Fund (Direct) \$ 21,506,554

9 State General Fund by:

10 Interagency Transfers \$ 51,001

11 Fees & Self-generated Revenues \$ 1,559,654

12 Statutory Dedication:

13 2004 Overcollections Fund \$ 535,208

14 TOTAL MEANS OF FINANCING \$ 23,652,417

15 **08-407 WINN CORRECTIONAL CENTER**

16 EXPENDITURES:

17 Administration \$ 344,043

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

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

24 **Performance Indicator:**

25 Percentage of unit that is ACA accredited 100%

26 Purchase of Correctional Services \$ 16,959,510

27 **Program Description:** Privately managed correctional facility operated by
 28 Corrections Corporation of America; provides work, academic, and vocational
 29 programs and the necessary level of security for 1,461 inmates; operates Prison
 30 Enterprises garment factory; provides renovation and maintenance programs for
 31 buildings.

32 **Objective:** Minimize security breaches by maintaining the number of inmates per
 33 Corrections Security Officer through 2013.

34 **Performance Indicators:**

35 Number of inmates per Corrections Security Officer 6.3

36 Average daily inmate population 1,461

37 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 38 escapees at large.

39 **Performance Indicators:**

40 Number of Escapes: 0

41 Number of Apprehensions: 0

42 **Objective:** Ensure inmate education regarding disease management in order to
 43 reduce by 1% the percentage of inmates with communicable diseases by unit by
 44 2013.

45 **Performance Indicators:**

46 Percentage of inmates with communicable disease 16.8%

47 TOTAL EXPENDITURES \$ 17,303,553

48 MEANS OF FINANCE:

49 State General Fund (Direct) \$ 16,957,207

50 State General Fund by:

51 Interagency Transfers \$ 51,001

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

53 Statutory Dedication:

54 2004 Overcollections Fund \$ 170,563

55 TOTAL MEANS OF FINANCING \$ 17,303,553

1	Payable out of the State General Fund (Direct)	
2	to the Purchase of Correctional Services Program	
3	for a 2.9% inflation adjustment for 1,461 beds	\$ 478,323

4 **08-408 ALLEN CORRECTIONAL CENTER**

5 EXPENDITURES:

6	Administration	\$ 385,609
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7 **Program Description:** *Provides institutional support services, including American*
8 *Correctional Association (ACA) accreditation reporting efforts, heating and air*
9 *conditioning service contracts, risk management premiums, and major repairs.*

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

12 **Performance Indicator:**

13	Percentage of unit that is ACA accredited	100%
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14	Purchase of Correctional Services	\$ <u>16,983,399</u>
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15 **Program Description:** *Privately managed correctional facility for 1,461 inmates*
16 *operated by The GEO Group, Inc.; uses aggressive classification procedures to*
17 *assist inmates in correcting antisocial behavior.*

18 **Objective:** Minimize security breaches by maintaining the number of inmates per
19 Corrections Security Officer through 2013.

20 **Performance Indicators:**

21	Number of inmates per Corrections Security Officer	6.4
22	Average daily inmate population	1,461

23 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
24 escapees at large.

25 **Performance Indicators:**

26	Number of escapes:	0
27	Number of Apprehensions:	0

28 **Objective:** Ensure inmate education regarding disease management in order to
29 reduce by 1% the percentage of inmates with communicable diseases by unit by
30 2013.

31 **Performance Indicators:**

32	Percentage of inmates with communicable disease	13.92%
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33	TOTAL EXPENDITURES	\$ <u>17,369,088</u>
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34 MEANS OF FINANCE:

35	State General Fund (Direct)	\$ 17,034,861
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36 State General Fund by:

37	Interagency Transfers	\$ 51,001
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38	Fees and Self-generated Revenues	\$ 112,583
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39 Statutory Dedication:

40	2004 Overcollections Fund	\$ 170,563
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41	TOTAL MEANS OF FINANCING	\$ <u>17,369,008</u>
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42	Payable out of the State General Fund (Direct)	
43	to the Purchase of Correctional Services Program	
44	for a 2.9% inflation adjustment for 1,461 beds	\$ 478,323

1 **08-409 DIXON CORRECTIONAL INSTITUTE**2 **EXPENDITURES:**

3 Administration - Authorized Positions (19) \$ 3,469,153

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

9 **Objective:** Reduce staff turnover of Corrections Security Officers by 5% by the
 10 year 2013.

11 **Performance Indicator:**
 12 Percentage turnover of Corrections Security Officers 27.0%

13 Incarceration - Authorized Positions (496) \$ 37,869,681

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 1,552 minimum and medium custody offenders; and*
 17 *maintenance and support for the facility and equipment. Provides rehabilitation*
 18 *opportunities to offenders through literacy, academic and vocational programs,*
 19 *religious guidance programs, recreational programs, on-the-job training, and*
 20 *institutional work programs. Provides medical services (including an infirmary unit*
 21 *and dialysis treatment program), dental services, mental health services, and*
 22 *substance abuse counseling (including a substance abuse coordinator and both*
 23 *Alcoholics Anonymous and Narcotics Anonymous activities).*

24 **Objective:** Minimize security breaches by maintaining the number of inmates per
 25 Corrections Security Officer through 2013.

26 **Performance Indicators:**
 27 Number of inmates per Corrections Security Officer 3.4
 28 Average daily inmate population 1,552

29 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
 30 escapees at large.

31 **Performance Indicators:**
 32 Number of Escapes 0
 33 Number of Apprehensions 0

34 **Objective:** Ensure inmate education regarding disease management in order to
 35 reduce by 1% the percentage of inmates with communicable diseases by unit by
 36 2013.

37 **Performance Indicators:**
 38 Percentage of inmates with communicable disease 15.94%

39 Auxiliary Account - Authorized Positions (5) \$ 1,692,149

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

44 TOTAL EXPENDITURES \$ 43,030,983

45 **MEANS OF FINANCE:**

46 State General Fund (Direct) \$ 38,901,417

47 State General Fund by:

48 Interagency Transfers \$ 1,183,641

49 Fees & Self-generated Revenues \$ 2,471,084

50 Statutory Dedication:

51 2004 Overcollections Fund \$ 474,841

52 TOTAL MEANS OF FINANCING \$ 43,030,983

08-412 J. LEVY DABADIE CORRECTIONAL CENTER**EXPENDITURES:**

Administration - Authorized Positions (9)	\$ 1,293,603
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Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.

Performance Indicator:
 Percentage turnover of Corrections Security Officers 32%

Incarceration - Authorized Positions (147)	\$ 9,753,970
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Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 580 minimum custody offenders; and maintenance and support of the facility and equipment. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Also provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs.

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:
 Number of inmates per Corrections Security Officer 4.3
 Average daily inmate population 580

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:
 Number of escapes 0
 Number of apprehensions 0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

Performance Indicator:
 Percentage of inmates with communicable disease 6.68%

Auxiliary – Authorized Positions (1)	<u>\$ 655,060</u>
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Account Description: Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	<u><u>\$ 11,702,633</u></u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 10,019,313
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State General Fund by:

Interagency Transfers	\$ 274,106
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Fees & Self-generated Revenues	\$ 1,288,582
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Statutory Dedication:

2004 Overcollections Fund	<u>\$ 120,632</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 11,702,633</u></u>
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08-413 ELAYN HUNT CORRECTIONAL CENTER**EXPENDITURES:**

Administration - Authorized Positions (25)	\$ 6,717,831
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Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Corrections Security Officers	45.0%
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Incarceration - Authorized Positions (879)	\$ 57,661,454
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Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,378 offenders of various custody levels; and maintenance and support of the facility and equipment. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup.

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

Number of inmates per Corrections Security Officer	3.5
Average daily inmate population	2,378

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of inmates with communicable disease	19.64%
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Objective: Continue to operate the Hunt Reception and Diagnostic Center (HRDC) in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

Performance Indicators:

Number of inmates processed annually by HRDC	4,600
Average occupancy of HRDC	490

Objective: Increase the number of inmates completing the IMPACT program at Elayn Hunt Correctional Center by 2% by 2013.

Performance Indicators:

Capacity of the program	175
Number of inmates entering the program	275
Number of inmates completing the program	150

Auxiliary Account – Authorized Positions (5)	<u>\$ 1,992,944</u>
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Account Description: Funds the cost of providing an inmate canteen to allow inmates to use their accounts to purchase canteen items. Also provides for expenditures for the benefit of the inmate population from profits from the sale of merchandise in the canteen.

TOTAL EXPENDITURES	<u>\$ 66,372,229</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 61,883,869
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State General Fund by:

Interagency Transfers	\$ 181,516
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Fees & Self-generated Revenues	\$ 2,622,479
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Statutory Dedication:

2004 Overcollections Fund	\$ 1,684,365
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TOTAL MEANS OF FINANCING	<u>\$ 66,372,229</u>
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08-414 DAVID WADE CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (16)	\$ 3,214,628
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Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Corrections Security Officers	24%
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Incarceration - Authorized Positions (382)	\$ 26,827,695
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Program Description: Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,058 multi-level custody offenders; and maintenance and support of the facility and equipment. Provides rehabilitation opportunities to offenders through literacy, academic and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities).

Objective: Minimize security breaches by maintaining the number of inmates per Corrections Security Officer through 2013.

Performance Indicators:

Number of inmates per Corrections Security Officer	3.1
Average daily inmate population	1,058

Objective: Hold the number of escapes to zero through 2013, and apprehend all escapees at large.

Performance Indicators:

Number of escapes	0
Number of apprehensions	0

Objective: Ensure inmate education regarding disease management in order to reduce by 1% the percentage of inmates with communicable diseases by unit by 2013.

Performance Indicators:

Percentage of inmates with communicable disease	14.56%
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Forcht-Wade Correctional Center - Authorized Positions (250)	\$ 16,013,863
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Program Description: 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 690 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.

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

Performance Indicator:

Percentage turnover of Corrections Security Officers	30.7%
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1	Objective: Minimize security breaches by maintaining the number of inmates per		
2	Corrections Security Officer through 2013.		
3	Performance Indicators:		
4	Number of inmates per Corrections Security Officer	3.4	
5	Average daily inmate population	690	
6	Objective: Hold the number of escapes to zero through 2013, and apprehend all		
7	escapees at large.		
8	Performance Indicators:		
9	Number of escapes	0	
10	Number of apprehensions	0	
11	Objective: Ensure inmate education regarding disease management in order to		
12	reduce by 1% the percentage of inmates with communicable diseases by unit by		
13	2013.		
14	Performance Indicators:		
15	Percentage of inmates with communicable disease	16.65%	
16	Objective: Continue to operate the Wade Reception and Diagnostic Center		
17	(WRDC) in order to provide efficient and effective diagnosis, evaluation, and		
18	placement of offenders committed to the Department of Public Safety and		
19	Corrections.		
20	Performance Indicators:		
21	Number of inmates processed annually - WRDC	2,100	
22	Average occupancy - WRDC	220	
23	Objective: Increase the number of inmates completing the IMPACT program at		
24	Forcht-Wade Correctional Center by 2% by 2013.		
25	Performance Indicators:		
26	Capacity of the program	80	
27	Number of inmates entering the program	180	
28	Number of inmates completing the program	140	
29	Steve Hoyle Rehabilitation Center - Authorized Positions (152)	\$	9,760,207
30	Program Description: <i>The Steve Hoyle Rehabilitation Center, a division of David</i>		
31	<i>Wade Correctional Center, located in Tallulah, LA, has a rated capacity of 260</i>		
32	<i>inmates. This unit provides a therapeutic community approach to house and treat</i>		
33	<i>offenders with multiple DWI convictions. The intensive treatment program consists</i>		
34	<i>of multiple phases promoting behavior modification coupled with reintegration,</i>		
35	<i>relapse prevention and aftercare services. The program is designed for 18-24</i>		
36	<i>months.</i>		
37	Objective: Reduce staff turnover of Corrections Security Officers by 5% by the		
38	year 2010.		
39	Performance Indicator:		
40	Percentage turnover of Corrections Security Officers	17.8%	
41	Objective: Minimize security breaches by maintaining the number of inmates per		
42	Corrections Security Officer through 2013.		
43	Performance Indicators:		
44	Number of inmates per Corrections Security Officer	2.0	
45	Average daily inmate population	260	
46	Objective: Hold the number of escapes to zero through 2013, and apprehend all		
47	escapees at large		
48	Performance Indicators:		
49	Number of escapes	0	
50	Number of apprehensions	0	
51	Objective: Ensure inmate education regarding disease management in order to		
52	reduce by 1% the percentage of inmates with communicable diseases by unit by		
53	2013.		
54	Performance Indicators:		
55	Percentage of inmates with communicable disease	10.87%	
56	Auxiliary – Authorized Positions (4)	\$	1,972,636
57	Account Description: <i>Funds the cost of providing an inmate canteen to allow</i>		
58	<i>inmates to use their accounts to purchase canteen items. Also provides for</i>		
59	<i>expenditures for the benefit of the inmate population from profits from the sale of</i>		
60	<i>merchandise in the canteen.</i>		
61	TOTAL EXPENDITURES	\$	<u>57,789,029</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 53,938,562
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State General Fund by:

Interagency Transfers	\$ 204,004
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Fees & Self-generated Revenues	\$ 2,560,837
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Statutory Dedication:

2004 Overcollections Fund	<u>\$ 1,085,626</u>
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TOTAL MEANS OF FINANCING	<u>\$ 57,789,029</u>
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08-415 ADULT PROBATION AND PAROLE

EXPENDITURES:

Administration and Support - Authorized Positions (34)	\$ 4,079,581
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Program Description: Provides management direction, guidance, coordination, and administrative support.

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

Performance Indicators:

Percentage of ACA accreditation maintained	100%
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Average cost per day per offender supervised	\$2.65
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Field Services - Authorized Positions (798)	<u>\$ 59,946,312</u>
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Program Description: Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

Objective: Reduce average caseload per agent to no more than 105 by 2013.

Performance Indicators:

Average caseload per agent (number of offenders)	117
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Average number of offenders under supervision	64,569
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Average number of offenders under electronic surveillance	600
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TOTAL EXPENDITURES	<u>\$ 64,025,893</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 46,171,215
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State General Fund by:

Fees & Self-generated Revenues from prior and current year collections	\$ 17,162,071
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Statutory Dedications:

Sex Offender Registry Technology Fund	\$ 54,000
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2004 Overcollections Fund	<u>\$ 638,607</u>
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TOTAL MEANS OF FINANCING	<u>\$ 64,025,893</u>
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08-416 B.B. "SIXTY" RAYBURN CORRECTIONAL CENTER

EXPENDITURES:

Administration - Authorized Positions (15)	\$ 3,171,767
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Program Description: Provides administration and institutional support. Administration includes the warden, institution business office, and American Correctional Association (ACA) accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment.

Objective: Reduce staff turnover of Corrections Security Officers by 5% by the year 2013.

Performance Indicator:

Percentage turnover of Corrections Security Officers	35%
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1 Incarceration - Authorized Positions (346) \$ 24,037,723

2 **Program Description:** Provides security; services related to the custody and care
3 (inmate classification and record keeping and basic necessities such as food,
4 clothing, and laundry) for 1,132 multi-level custody offenders; and maintenance
5 and support of the facility and equipment. Provides rehabilitation opportunities to
6 offenders through literacy, academic and vocational programs, religious guidance
7 programs, recreational programs, on-the-job training, and institutional work
8 programs. Provides medical services (including an infirmary unit), dental services,
9 mental health services, and substance abuse counseling (including a substance
10 abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous
11 activities).

12 **Objective:** Minimize security breaches by maintaining the number of inmates per
13 Corrections Security Officer through 2013.

14 **Performance Indicators:**

15 Number of inmates per Corrections Security Officer 3.5
16 Average daily inmate population 1,132

17 **Objective:** Hold the number of escapes to zero through 2013, and apprehend all
18 escapees at large.

19 **Performance Indicators:**

20 Number of escapes 0
21 Number of apprehensions 0

22 **Objective:** Ensure inmate education regarding disease management in order to
23 reduce by 1% the percentage of inmates with communicable diseases by unit by
24 2013.

25 **Performance Indicators:**

26 Percentage of inmates with communicable disease 19.46%

27 Auxiliary Account – Authorized Positions (3) \$ 1,075,613

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

32 TOTAL EXPENDITURES \$ 28,285,103

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 25,912,842

35 State General Fund by:

36 Interagency Transfers \$ 105,436

37 Fees & Self-generated Revenues \$ 1,521,650

38 Statutory Dedication:

39 2004 Overcollections Fund \$ 745,175

40 TOTAL MEANS OF FINANCING \$ 28,285,103

41 **PUBLIC SAFETY SERVICES**

42 **08-418 OFFICE OF MANAGEMENT AND FINANCE**

43 EXPENDITURES:

44 Management and Finance Program - Authorized Positions (210) \$ 36,113,206

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

48 **Objective:** To pass 100% of the State Loss Prevention Audit by maintaining a safe
49 and violence free workplace by implementing and maintaining policies and
50 providing on-going training to assure a safe working environment through June 30,
51 2013.

52 **Performance Indicator:**

53 Savings department wide from successful completion
54 of the State Loss Prevention Audit \$363,044

1	Operational Support Program - Authorized Positions (332)	\$ 92,946,671
2	Program Description: <i>Provides support services to personnel within the Office</i>	
3	<i>of State Police and other public law enforcement agencies; operates the crime</i>	
4	<i>laboratory; trains and certifies personnel on blood alcohol testing machinery and</i>	
5	<i>paperwork; serves as central depository for criminal records; manages fleet</i>	
6	<i>operations and maintenance; provides security for elected officials and conducts</i>	
7	<i>background investigations on new and current employees through its Internal</i>	
8	<i>Affairs Section.</i>	
9	Objective: The Crime Laboratory will maintain American Society of Crime Lab	
10	Directors/Laboratory Accreditation Board (ASCLD/LAB) accreditation to ensure	
11	continued quality laboratory operations through June 30, 2013.	
12	Performance Indicators:	
13	Percentage of ASCLD/LAB essential criteria met	100%
14	Percentage of ASCLD/LAB important criteria met	85%
15	Percentage of ASCLD/LAB desirable criteria met	80%
16	Objective: The Crime Laboratory will analyze 95% of requests received for	
17	analysis for trial purposes at the local, state, and federal level by June 30, 2013.	
18	Performance Indicators:	
19	Total number of lab requests for analysis	19,000
20	Total number of lab requests analyzed	19,000
21	Percentage of lab requests analyzed	100%
22	Objective: The Bureau of Criminal Identification and Information will ensure that	
23	90% of the requests received to update criminal history information are processed	
24	into the Louisiana Computerized Criminal History System (LACCH) and	
25	electronically available by June 30, 2013.	
26	Performance Indicators:	
27	Number of expungements processed	9,000
28	Percentage of received requests processed	54%
29	Objective: Increase non-vehicular patrol hours in those properties constituting the	
30	Capitol Park and the Department of Public Safety facilities by 5% by June 30, 2013.	
31	Performance Indicators:	
32	Number of non-vehicle patrol hours	14,880
33	Gaming Enforcement Program - Authorized Positions (277)	\$ 22,692,183
34	Program Description: <i>Regulates, licenses, and investigates gaming activities in</i>	
35	<i>the state, including video poker, riverboat, land-based casino, and Indian gaming,</i>	
36	<i>and gaming equipment and manufacturers.</i>	
37	Objective: Increase the number of annual inspections to 95% of enrolled Video	
38	Gaming establishments by June 30, 2013.	
39	Performance Indicators:	
40	Number of casino gaming compliance inspections conducted	2,683
41	Number of casino gaming violations issued	625
42	Percentage of casino gaming inspections with violations	24%
43	Number of video gaming compliance inspections conducted	1,178
44	Number of video gaming violations issued	291
45	Percentage of video gaming inspections with violations	12%
46	Auxiliary Account – Authorized Positions (0)	\$ <u>7,217,619</u>
47	Account Description: <i>Provides for maintenance expenses associated with</i>	
48	<i>statewide communications system.</i>	
49	TOTAL EXPENDITURES	<u>\$ 231,359,904</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 42,080,316
State General Fund by:	
Interagency Transfers	\$ 17,809,255
Fees & Self-generated Revenues	\$ 37,424,399
Statutory Dedications:	
Public Safety DWI Testing, Maintenance and Training	\$ 562,936
Louisiana Towing and Storage Fund	\$ 297,768
Riverboat Gaming Enforcement Fund	\$ 62,879,555
Video Draw Poker Device Fund	\$ 4,591,374
Concealed Handgun Permit Fund	\$ 353,091
Right to Know Fund	\$ 91,178
Insurance Fraud Investigation Fund	\$ 2,245,455
Hazardous Materials Emergency Response Fund	\$ 115,129
Explosives Trust Fund	\$ 115,795
Criminal Identification and Information Fund	\$ 12,266,313
Pari-mutuel Live Racing Facility Gaming Control Fund	\$ 2,047,380
Tobacco Tax Health Care Fund	\$ 7,043,267
Louisiana State Police Salary Fund	\$ 15,600,000
Department of Public Safety Police Officer Fund	\$ 625,000
2004 Overcollections Fund	\$ 11,799,884
Sex Offender Registry Technology Fund	\$ 25,000
Federal Funds	\$ 13,386,809

TOTAL MEANS OF FINANCING **\$ 231,359,904**

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

Payable out of the State General Fund (Direct)
to the Traffic Enforcement Program for State
Police In-Service Firearms Safety Training

\$ 500,000

Payable out of the State General Fund (Direct)
to the Traffic Enforcement Program for state
trooper expenses associated with the National
Conference of State Legislatures (NCSL)
meeting in New Orleans

\$ 81,331

Payable out of the State General Fund by
Statutory Dedications out of the 2004
Overcollection Fund for operational support

\$ 1,000,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**EXPENDITURES:**

Auxiliary Account - Authorized Positions (7) \$ 8,358,673

TOTAL EXPENDITURES **\$ 8,358,673**

MEANS OF FINANCE:

State General Fund by:

 Interagency Transfers \$ 8,358,673

TOTAL MEANS OF FINANCING **\$ 8,358,673**

08-420 OFFICE OF MOTOR VEHICLES**EXPENDITURES:**

Licensing Program - Authorized Positions (754)	<u>\$ 61,328,219</u>
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Program Description: *Through field offices and headquarters units, regulates and controls drivers and their motor vehicles through issuance of licenses and certificates of title; maintains driving records (including identification cards) and vehicle records; enforces the state's mandatory automobile liability insurance law; suspends or revokes driver's licenses based on violations of traffic laws; reviews and processes files received from law enforcement agencies, courts, governmental agencies, insurance companies, and individuals; takes action based on established laws, policies, and procedures; collects over \$700 million in taxes annually.*

Objective: Increase customer satisfaction by 3% by June 30, 2013.

Performance Indicators:

Number of walk-in customers	3,221,568
Number of vehicle registration transactions performed by Public Tag Agents	1,157,465
Number of transactions conducted by Mobile Motor Vehicle Office	7,780
Number of vehicle registrations/driver's license field office locations	73
Number of field reinstatement locations	17
Percentage of toll-free telephone calls answered	51%
Average wait time in telephone queue (in minutes)	6
Percentage of customers satisfied or very satisfied	66%

Objective: Increase homeland security efforts by 80% by June 30, 2013.

Performance Indicators:

Number of drivers license/ID card records	4,293,074
Number of driver license/identification card records checked against Office of Public Health	0
Number of in-house audits performed	256
Percentage of errors found during in-house audits	3%
Number of hazardous material drivers fingerprinted	6,427

TOTAL EXPENDITURES	<u><u>\$ 61,328,219</u></u>
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MEANS OF FINANCE:**State General Fund by:**

Fees & Self-generated Revenues from prior and current year collections	\$ 49,737,022
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Statutory Dedications:

Motor Vehicles Customer Service and Technology Fund	\$ 11,299,861
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Federal Funds	<u>\$ 291,336</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 61,328,219</u></u>
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Payable out of the State General Fund (Direct for a cooperative endeavor agreement between the Office of Motor Vehicles and the Legacy Donor Foundation for the Organ Donor Awareness Initiative	\$ 100,000
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08-421 OFFICE OF LEGAL AFFAIRS**EXPENDITURES:**

Legal Program - Authorized Positions (13)	\$ 4,059,569
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Program Description: *Provides legal assistance, handles litigation, drafts legislation, and provides representation in administrative hearings.*

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

Performance Indicators:

Number of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	450
Number of driver's license suits defended	300
Percentage of Rules, Regulations, Contracts, Expungements, and Legislation drafted/reviewed/opposed for each of the budget unit heads of Public Safety Services	100%
Number of man-hours of professional and support classes attended	150
Number of disciplinary actions defended	240
Percentage of Civil Service and State Police Commission appeals that result in affirmation of the action of the appointing authority	100%
Number of denial of SDT and public records requests defended	398
Percentage of denial of SDT and public records requests defended affirmed	100%
Percentage of Fire Marshal administrative actions defended	100%
Number of Fire Marshal administrative actions defended	100
Percentage of Fire Marshal administrative actions defended	100%
Number of TESS administrative actions defended	100
Percentage of TESS administrative actions defended affirmed	100%

TOTAL EXPENDITURES	\$ 4,059,569
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MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 4,059,569
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TOTAL MEANS OF FINANCING	\$ 4,059,569
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08-422 OFFICE OF STATE FIRE MARSHAL**EXPENDITURES:**

Fire Prevention Program - Authorized Positions (198)	\$ 15,764,498
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Program Description: *Performs fire and safety inspections of all facilities requiring state or federal licenses; certifies health care facilities for compliance with fire and safety codes; certifies and licenses fire protection sprinklers and extinguishers; inspects boiler and certain pressure vessels; licenses manufacturers, distributors, and retailers of fireworks. Investigates fires not covered by a recognized fire protection bureau; maintains a data depository and provides statistical analyses of all fires. Reviews final construction plans and specifications for new or remodeled buildings in the state (except one and two family dwellings) for compliance with fire, safety and accessibility laws; reviews designs and calculations for fire extinguishing systems, alarm systems, portable fire extinguishers, and dry chemical suppression systems.*

Objective: Through the Inspections Section, to maintain 95% of the total number of annual inspections required through June 2013.

Performance Indicators:

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

Objective: Through the Arson Enforcement Section, to exceed the National Arson Clearance rate of 17% by June 2013.

Performance Indicator:

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 2013.	
3	Performance Indicators:	
4	Average review time per project (in man-hours)	7
5	Percentage of projects reviewed within 5 workdays	50%
6	Objective: Through the inspections activity, to create a comprehensive installation	
7	and inspection program by inspecting 60% of all reported manufactured home	
8	installations.	
9	Performance Indicators:	
10	Percentage of installation inspections performed	60%
11	TOTAL EXPENDITURES	<u>\$ 15,764,498</u>
12	MEANS OF FINANCE:	
13	State General Fund by:	
14	Interagency Transfers	\$ 240,000
15	Fees & Self-generated Revenues	\$ 4,173,085
16	Statutory Dedications:	
17	Louisiana Fire Marshal Fund	\$ 9,087,120
18	Two Percent Fire Insurance Fund	\$ 320,000
19	2004 Overcollections Fund	\$ 702,240
20	Louisiana Life Safety and Property Protection Trust Fund	\$ 546,702
21	Louisiana Manufactured Housing Commission Fund	\$ 619,321
22	Federal Funds	<u>\$ 76,030</u>
23	TOTAL MEANS OF FINANCING	<u>\$ 15,764,498</u>
24	Payable out of the State General Fund by	
25	Statutory Dedications out of the Two	
26	Percent Fire Insurance Fund to the	
27	Fire Prevention Program for an	
28	increase in volunteer firefighter	
29	insurance premiums	\$ 235,996
30	Payable out of the State General Fund (Direct)	
31	for Caddo Fire District 4 for fire safety	
32	equipment	\$ 35,000
33	Payable out of the State General Fund (Direct)	
34	for Caddo Fire District 6 for fire safety	
35	equipment	\$ 35,000
36	Payable out of the State General Fund (Direct)	
37	for Frierson Desoto Fire District 9 for fire safety	
38	equipment	\$ 100,000
39	Payable out of the State General Fund (Direct)	
40	to the Fire Prevention Program for the town of	
41	Stonewall for Fire District #3 for fire and safety	
42	equipment	\$ 12,500
43	Payable out of the State General Fund (Direct)	
44	to the Fire Prevention Program for the Mansfield	
45	Fire Department for purchase of equipment	\$ 12,500

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

Louisiana Gaming Control Board - Authorized Positions (4)	<u>\$ 1,054,607</u>
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Program Description: *Promulgates and enforces rules which regulate operations in the state relative to provisions of the Louisiana Riverboat Economic Development and Gaming Control Act, the Louisiana Economic Development and Gaming Corporation Act, and the Video Draw Poker Devices Control law. Further the board has all regulatory, enforcement and supervisory authority that exists in the state as to gaming on Indian lands.*

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

Performance Indicators:

Percentage of known unsuitable persons who were denied a license or permit	100%
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Percentage of licenses or permittees who were disqualified and/or license or permit was suspended or revoked	100%
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Number of administrative hearings held	400
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Hearing officer decisions, by category:

Number of hearing officer decisions – Casino Gaming	250
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Number of hearing officer decisions - Video Poker	125
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Louisiana Gaming Control Board (LGCB) decisions, by category:

Number of LGCB decisions - Casino Gaming	75
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Number of LGCB decisions – Video Poker	70
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Administrative actions (denials, revocations, and suspensions) as a result of failure to request an administrative hearing, by category:

Number of administrative actions - Casino Gaming	50
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Number of administrative actions – Video Poker	25
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Licenses and permits issued, by category:

Number of licenses and permits issued - Casino Gaming	230
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Number of licenses and permits issued – Video Poker	400
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TOTAL EXPENDITURES	<u><u>\$ 1,054,607</u></u>
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MEANS OF FINANCE:**State General Fund by:****Statutory Dedication:**

2004 Overcollections Fund	\$ 20,000
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Riverboat Gaming Enforcement Fund	\$ 911,391
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Pari-mutuel Live Racing Facility Gaming Control Fund	<u>\$ 123,216</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 1,054,607</u></u>
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08-424 LIQUEFIED PETROLEUM GAS COMMISSION**EXPENDITURES:**

Administrative Program - Authorized Positions (11)	<u>\$ 794,287</u>
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Program Description: *Promulgates and enforces rules which regulate the distribution, handling and storage, and transportation of liquefied petroleum gases; inspects storage facilities and equipment; examines and certifies personnel engaged in the industry.*

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

Performance Indicator:

Number of fires and accidents related to liquefied petroleum gas and anhydrous ammonia	20
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TOTAL EXPENDITURES	<u><u>\$ 794,287</u></u>
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MEANS OF FINANCE:**State General Fund by:****Statutory Dedication:**

Liquefied Petroleum Gas Rainy Day Fund	<u>\$ 794,287</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 794,287</u></u>
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08-425 LOUISIANA HIGHWAY SAFETY COMMISSION**EXPENDITURES:**

Administrative Program - Authorized Positions (14)	<u>\$ 27,457,869</u>
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Program Description: *Provides the mechanism through which the state receives federal funds for highway safety purposes; conducts analyses of highway safety initiatives; contracts with law enforcement agencies to maintain compliance with federal mandates; conducts public information/education initiatives in nine highway safety priority areas.*

Objective: To reduce the number of traffic fatalities by six percent per year through June 2013.

Performance Indicator:

Reduction in traffic fatalities per 100 vehicle miles	52.0
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Objective: To reduce the percent of impaired driving traffic fatalities in Louisiana from 45% in 2004 to 38% by June 2013.

Performance Indicator:

Reduction in percent of alcohol involved traffic fatalities	2%
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Objective: To increase safety belt usage for all vehicle occupants from 77.7% in 2005 to 85% by June 2013.

Performance Indicator:

Percentage of safety belt usage statewide	79%
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Objective: To increase statewide safety belt usage for vehicle occupants age 5 and under from 83% in 2005 to 90% by June 2013.

Performance Indicator:

Increase in child safety belt usage statewide	1%
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TOTAL EXPENDITURES	<u>\$ 27,457,869</u>
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MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 160,362
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Federal Funds	<u>\$ 27,297,507</u>
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TOTAL MEANS OF FINANCING	<u>\$ 27,457,869</u>
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YOUTH SERVICES

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

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

Administration - Authorized Positions (101)	\$ 19,429,622
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Program Description: *Provides beneficial administration, policy development, financial management and leadership; and develops and implements evident based practices/formulas for juvenile services.*

Objective: To reduce the 18 month follow up recidivism rate by 23% by 2010.

Performance Indicators:

Percentage of revocations	3%
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Recidivism rate (18 month follow up)	21.5%
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Percentage of youth in vocational programming earning OYD vocational unit certificates	25%
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Percentage of youth on parole	42%
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1	Objective: To increase the number of staff who receive training in accordance with	
2	the new staff development program. To train 100% of new Youth Services staff	
3	annually in accordance with the new staff development program.	
4	Performance Indicators:	
5	Percentage of new OYD staff receiving training	100%
6	Objective: To increase the percentage of youth receiving services as identified in	
7	their Individual Intervention Plan (IIP).	
8	Performance Indicator:	
9	Percentage of assessments performed within 30 days of arrival	95%
10	Percentage of youth receiving services as identified in	
11	the Individual Intervention Plan (IIP)	67%
12	Number of youth enrolled in short-term programming	530
13	Objective: To increase family participation by 40% by 2011.	
14	Performance Indicator:	
15	Percentage of staffings with family participation	55%
16	Percentage of youth eligible in secure care receiving GED	13%
17	Swanson Correctional Center for Youth - Authorized Positions (321)	\$ 22,731,624
18	Program Description: Provides for the custody, care, and treatment of	
19	adjudicated youth offenders through enforcement of laws and implementation of	
20	programs designed to ensure the safety of the public, staff, and youth and to	
21	reintegrate youth into society.	
22	Objective: To implement the new therapeutic model in all occupied dormitories	
23	by 2011.	
24	Performance Indicators:	
25	Percentage of dorms actively participating in the	
26	dorm management system (LAMod)	42%
27	Objective: To increase the percentage of youth receiving services as identified in	
28	their Individual Intervention Plan (IIP) by 2011.	
29	Performance Indicators:	
30	Percentage of youth receiving services as identified in the IIP	
31	(Individualized Intervention Plan)	53%
32	Number of youth receiving services as identified in the	
33	Individual Intervention Plan (IIP)	105
34	Percentage of assessments performed on youth within 30 days of arrival	95%
35	Percentage of youth in vocational programming earning OYD	
36	vocational unit	25%
37	Percentage of eligible youth receiving GED's	13%
38	Objective: To increase family participation by 40% by 2011.	
39	Performance Indicator:	
40	Percentage of staffings with family participation	55%
41	Number of staffings with family participation	696
42	Jetson Correctional Center for Youth - Authorized Positions (396)	\$ 30,030,551
43	Program Description: Provides for the custody, care, and treatment of	
44	adjudicated youth through enforcement of laws and implementation of programs	
45	designed to ensure the safety of the public, staff, and youth; and to reintegrate	
46	youth into society.	
47	Objective: To implement the new therapeutic model in all occupied dormitories	
48	by 2011.	
49	Performance Indicators:	
50	Percentage of dorms actively participating in the	
51	dorm management system (LAMod)	46%
52	Objective: To increase the percentage of youth receiving services as identified in	
53	their Individual Intervention Plan (IIP) by 2011.	
54	Performance Indicators:	
55	Percentage of youth receiving services as identified in the IIP	
56	(Individual Intervention Plan)	53%
57	Number of youth receiving services as identified in the	
58	Individual Intervention Plan (IIP)	105
59	Percentage of assessments performed on the youth within	
60	30 days of arrival	95%
61	Percentage of youth in vocational programming earning	
62	OYD vocational unit certificates	25%
63	Percentage of eligible youth receiving GED's	13%

1	Objective: To increase family participation by 40% by 2011.	
2	Performance Indicators:	
3	Percentage of staffings with participation	50%
4	Number of staffings with family participation	567
5	Bridge City Correctional Center for Youth - Authorized Positions (207)	\$ 15,014,172
6	Program Description: <i>Provides for the custody, care, and treatment of</i>	
7	<i>adjudicated youth through enforcement of laws and implementation of programs</i>	
8	<i>designed to ensure the safety of public, staff, and youth; and to reintegrate youth</i>	
9	<i>into society.</i>	
10	Objective: To implement the new therapeutic model in all occupied dormitories	
11	by 2011.	
12	Performance Indicators:	
13	Percentage of dorms actively participating in the	
14	dorm management system (LAMod)	86%
15	Objective: To increase the percentage of youth receiving services as identified in	
16	the Individual Intervention Plan (IIP) by 2011.	
17	Performance Indicators:	
18	Percentage of youth receiving services as identified in the IIP	
19	(Individual Intervention Plan)	29%
20	Number of youth receiving services as identified in the	
21	Individual Intervention Plan (IIP)	1861
22	Percentage of assessments performed on youth within	
23	30days of arrival	90%
24	Percentage of youth in vocational programming earning OYD	
25	vocational unit certificates	5%
26	Percentage of eligible youth receiving GED's	13%
27	Objective: To increase family participation by 40% by 2011.	
28	Performance Indicators:	
29	Number of staffings with family participation	169
30	Percentage of Youth in vocational programming earning	
31	OYD vocational unit Certificates	5%
32	Percentage of Staffings with family participation	57%
33	Field Services - Authorized Positions (315)	\$ 23,559,329
34	Program Description: <i>Provides probation and parole supervision and supports</i>	
35	<i>both residential and nonresidential treatment services for adjudicated youth and</i>	
36	<i>status offender youth and their families.</i>	
37	Objective: To increase the delivery of comprehensive services to youth and	
38	families by implementing a service coordination model by 2010.	
39	Performance Indicators:	
40	Percentage of regions adhering to service coordination model	33%
41	Objective: To increase the percentage of youth receiving services as identified	
42	in their Individual Intervention Plan (IIP) by 2011.	
43	Performance Indicators:	
44	Percentage of youth receiving services as identified in their	
45	Individual Intervention Plan (IIP)	81%
46	Number of youth receiving services as identified in	
47	the Individual Intervention Plan (IIP)	1,675
48	Number of assessments performed on youth within	
49	30 days of arrival	754
50	Objective: To increase family participation by 40% by 2011.	
51	Performance Indicators:	
52	Number of staffings with family participation	1,084
53	Percentage of staffings with family participation	58%
54	Contract Services - Authorized Positions (0)	\$ 71,036,101
55	Program Description: <i>Provides a community-based system of care that addresses</i>	
56	<i>the needs of youth committed to the Office of Youth Development's custody and/or</i>	
57	<i>supervision.</i>	
58	Objective: To increase community based programs that support the juvenile justice	
59	continuum of care by 2010.	
60	Performance Indicators:	
61	Number of youth served in residential programs	1,676
62	Number of clients served in non- residential programs	2,855
63	Number of youth serviced in prevention and diversion programs	6,250

1	Auxiliary Account -Authorized Positions (0)	\$ 235,682
2	Program Description: <i>The Auxiliary Account was created to administer a service</i>	
3	<i>to youthful offenders within the agency's three secure care facilities. The fund is</i>	
4	<i>used to account for juvenile purchases of consumer items from the facility's</i>	
5	<i>canteen. In addition to, telephone commissions ,hobby craft sales, donations,</i>	
6	<i>visitation sales, recycling, contraband, and photo sales. Funding in this account</i>	
7	<i>will be used to replenish canteens; fund youth recreation and rehabilitation</i>	
8	<i>programs within Swanson, Jetson and Bridge City Correctional Centers For Youth.</i>	
9	<i>This account is funded entirely with fees and self-generated revenues.</i>	
10	TOTAL EXPENDITURES	<u>\$ 182,037,081</u>
11	MEANS OF FINANCE:	
12	State General Fund (Direct)	\$ 164,152,085
13	State General Fund by:	
14	Interagency Transfers	\$ 13,299,550
15	Fees & Self-generated Revenues	\$ 674,341
16	Statutory Dedications:	
17	Youthful Offender Management Fund	\$ 3,373,184
18	Federal Funds	<u>\$ 537,921</u>
19	TOTAL MEANS OF FINANCING	<u>\$ 182,037,081</u>
20	Payable out of the State General Fund (Direct)	
21	to the Administration Program for the	
22	Donaldsonville, Louisiana Marine Institute for	
23	behavior modification services for at-risk youth	\$ 10,000
24	Payable out of the State General Fund (Direct)	
25	to the Administration Program for the Carville Job	
26	Corps Academy	\$ 20,000
27	Payable out of the State General Fund (Direct)	
28	to the Contract Services Program for the	
29	Volunteers for Youth Justice truancy	
30	program in Caddo Parish	\$ 20,000
31	Payable out of the State General Fund (Direct)	
32	to the Contract Services Program for the	
33	Missouri Youth Services Institute for staff	
34	training	\$ 350,000
35	Payable out of the State General Fund (Direct)	
36	to the Contract Services Program for the	
37	Volunteers for Youth Justice for juvenile	
38	programs in Caddo Parish	\$ 40,000
39	Payable out of the State General Fund (Direct)	
40	to the Administration Program for distribution of a	
41	pay increase for eligible certificated personnel and	
42	the associated employer retirement contribution to	
43	the institutions provided for within this Schedule	\$ 91,802
44	Payable out of the State General Fund (Direct)	
45	to the Contract Services Program for the	
46	Volunteers for Youth Justice for juvenile	
47	programs in Caddo Parish	\$ 5,000
48	SCHEDULE 09	
49	DEPARTMENT OF HEALTH AND HOSPITALS	
50	For Fiscal Year 2008-2009, cash generated by each budget unit within Schedule 09 may be	
51	pooled with any other budget unit within Schedule 09 to avoid a cash deficit. No budget unit	
52	may expend more revenues than are appropriated to it in this Act except upon the approval	

of the Division of Administration and the Joint Legislative Committee on the Budget, or as may otherwise be provided for by law.

In the event the department projects that expenditures in the Medical Vendor Payments program may exceed the level appropriated in this Schedule, the department shall notify the Joint Legislative Committee on the Budget. The secretary shall, subject to the review and approval of the Joint Legislative Committee on the Budget, implement reductions in the Medicaid program as necessary to control expenditures to the level appropriated in this Schedule. Notwithstanding any law to the contrary, the secretary is hereby directed to utilize various cost-containment measures to accomplish these reductions, including but not limited to precertification, preadmission screening, diversion, fraud control, utilization review and management, prior authorization, service limitations and other measures as allowed by federal law. Notwithstanding any law to the contrary and specifically R.S. 39:82(E), for Fiscal Year 2008-2009 any over-collected funds, including interagency transfers, fees and self-generated revenues, federal funds, and surplus statutory dedicated funds generated and collected by any agency in Schedule 09 for Fiscal Year 2007-2008 may be carried forward and expended in Fiscal Year 2008-2009 in the Medical Vendor Program. Revenues from refunds and recoveries in the Medical Vendor Program are authorized to be expended in Fiscal Year 2008-2009. No such carried forward funds, which are in excess of those appropriated in this Act, may be expended without the express approval of the Division of Administration and the Joint Legislative Committee on the Budget.

Notwithstanding any law to the contrary, the secretary of the Department of Health and Hospitals 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 if necessary 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.

Notwithstanding any provision of law to the contrary, the secretary of the Department of Health and Hospitals is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 75 authorized positions in the aggregate, together with personnel costs, and other funds not to exceed six million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfer.

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

The department shall submit a plan detailing the programmatic allocations of appropriations for the Medical Vendor Program in this Act to the Joint Legislative Committee on the Budget for its review no later than October 1, 2008, and monthly thereafter. The report shall present a detailed account of actual Medical Vendor Program expenditures for Fiscal Year 2007-2008 from schedule 09-306; this report shall include the department's most recent projection of comparable Medical Vendor Program expenditures for Fiscal Year 2008-2009.

09-300 JEFFERSON PARISH HUMAN SERVICES AUTHORITY**EXPENDITURES:**Jefferson Parish Human Services Authority - Authorized Positions (0) \$ 27,003,317

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, 2013, 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 adults with addictive disorders who meet eligibility criteria and who are being served 100%

Percentage of individuals with a developmental disability who meet eligibility and priority population criteria and who are being served 100%

Objective: Provide services and supports which emphasize recovery, resiliency and/or family and person centered planning each year through June 30, 2013

Performance Indicator:

Total number of children (unduplicated) receiving infant/toddler mental health services 50

Total number of children/adolescents (unduplicated) enrolled in primary prevention programs 550

Number of people (unduplicated) receiving state-funded developmental disabilities community based services 500

Number of people with developmental disabilities (unduplicated) receiving individual and family support services 298

Objective: Improve personal outcomes in quality of life areas of family and community participation, resilience/recovery, and satisfaction with services and supports by June 30, 2013

Performance Indicator:

Percentage of individuals with addictive disorders continuing treatment for 90 days or more in outpatient adult programs 30%

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 individuals admitted to social detoxification who complete the program 90%

Objective: Increase employment and education for all people served by JPHSA by June 30, 2013

Performance Indicator:

Percentage of adults with mental illness employed in community based employment 8%

Total unduplicated number of people with developmental disability receiving vocational/habilitation services 60

Percentage of persons with a developmental disability employed in community-based employment 50%

Average number of hours worked per week by adults with developmental disabilities in community-based employment 20

Average hourly wage for adults with developmental disabilities working in community-based employment 7

Percentage of persons with a developmental disability who have a volunteer job 35%

Average number of hours worked per week by adults with developmental disabilities in community-based volunteer jobs 10

Number of children with developmental disabilities and their families who were assisted in the development of their Individual Education Plans including Individual Transitions Plans 50

Number of adults with developmental disabilities who were funded adult education programs/activities 24

Objective: Increase the focus on safe, affordable, accessible housing for all people served by JPHSA through June 30, 2013

Performance Indicator:

Number of adults with a developmental disability who lived independently outside of their family home through receiving state-funded supported living services 52

TOTAL EXPENDITURES **\$ 27,003,317**

	HB NO. 1	<u>ENROLLED</u>
1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 21,986,867
3	State General Fund By:	
4	Interagency Transfers	\$ 4,932,450
5	Statutory Dedications:	
6	2004 Over Collections Fund	\$ 84,000
7	TOTAL MEANS OF FINANCING	<u>\$ 27,003,317</u>
8	Payable out of the State General Fund (Direct)	
9	for the School Therapeutic Enhancement Program	
10	(STEP)	\$ 125,000
11	Payable out of the State General Fund (Direct)	
12	to the Westbank ARC	\$ 45,000
13	Payable out of the State General Fund (Direct)	
14	to the Jefferson Parish Human Services	
15	Authority for the Westbank ARC	\$ 15,000
16	Payable out of the State General Fund by	
17	Interagency Transfers for acquisitions and	
18	major repairs expenses	\$ 87,195
19	Payable out of the State General Fund (Direct)	
20	for the School Therapeutic Enhancement	
21	Program	\$ 200,000
22	Payable out of the State General Fund (Direct)	
23	for the School Therapeutic Enhancement Program	
24	(STEP) for Mental Health School-Based Services	\$ 200,000
25	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
26	EXPENDITURES:	
27	Jefferson Parish Human Services Authority	\$ 995,000
28	TOTAL EXPENDITURES	<u>\$ 995,000</u>
29	MEANS OF FINANCE:	
30	State General Fund by:	
31	Interagency Transfers	\$ 995,000
32	TOTAL MEANS OF FINANCING	<u>\$ 995,000</u>
33	09-301 FLORIDA PARISHES HUMAN SERVICES AUTHORITY	
34	EXPENDITURES:	
35	Florida Parishes Human Services Authority - Authorized Positions (0)	<u>\$ 22,460,145</u>
36	Program Description: <i>Provides the administration, management, and operation</i>	
37	<i>of mental health, developmental disabilities, and substance abuse services for the</i>	
38	<i>citizens of Livingston, St. Helena, St. Tammany, Tangipahoa, and Washington</i>	
39	<i>Parishes.</i>	
40	Objective: Each year through June 30, 2013, Florida Parishes Human Services	
41	Authority will provide services that emphasize person-centered individual and	
42	family supports to persons with developmental disabilities.	
43	Performance Indicators:	
44	The total unduplicated number of persons receiving state-funded	
45	developmental disabilities community-based services	453
46	The total unduplicated count of people receiving individual and	
47	family support services	227

Objective: Each year through June 30, 2013, Florida Parishes Human Services Authority will provide services that emphasize recovery for adults and resiliency for youth to individuals diagnosed with a mental health illness.

Performance Indicators:

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

Objective: Each year through June 30, 2013, Florida Parishes Human Services Authority will provide treatment services to individuals with addictive disorders.

Performance Indicators:

Percentage of clients receiving treatment for three months or more	40%
Percentage of individuals successfully completing the program (Primary Inpatient - Adult)	88%

Objective: Each year through June 30, 2013, Florida Parishes Human Services Authority will provide addictive disorders prevention services to children, adolescents, and their families.

Performance Indicators:

Number of persons enrolled in prevention programs	1,200
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TOTAL EXPENDITURES	<u>\$ 22,460,145</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 12,723,388
State General Fund by:	
Interagency Transfers	\$ 9,403,971
Fees & Self-generated Revenues	\$ 321,686
Federal Funds	<u>\$ 11,100</u>

TOTAL MEANS OF FINANCING	<u>\$ 22,460,145</u>
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Payable out of the State General Fund (Direct)
to the St. Tammany Association of Retarded
Citizens

\$ 15,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Florida Parishes Human Services Authority	<u>\$ 565,000</u>
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TOTAL EXPENDITURES	<u>\$ 565,000</u>
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MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	<u>\$ 565,000</u>

TOTAL MEANS OF FINANCING	<u>\$ 565,000</u>
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09-302 CAPITAL AREA HUMAN SERVICES DISTRICT**EXPENDITURES:**

Capital Area Human Services District - Authorized Positions (0)	<u>\$ 32,836,039</u>
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Program Description: *Directs the operation of community-based programs and services related to public health, mental health, developmental disabilities, and substance abuse services for the parishes of Ascension, East Baton Rouge, Iberville, Pointe Coupee, and West Baton Rouge, and to provide continued program services to the parishes of East Feliciana and West Feliciana.*

Objective: Through June 30, 2013, to have clinic or school-based outpatient mental health treatment physically located within each of 7 parishes served by the District, and substance abuse treatment for children/adolescents physically located within each of the 7 parishes.

Performance Indicators:

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

Objective: Through June 30, 2013 to provide comprehensive, integrated community-based system of mental health care to meet the needs of 5,600 adults per year in crisis and/or with Serious Mental Illness, and 1,300 children per year in crisis and/or with Serious Emotional Disturbance.

Performance Indicators:

Percentage of readmissions to an Office of Mental Health Inpatient Program within 30 days of discharge	2%
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Objective: Through June 30, 2013, establish and maintain a system of outpatient, community-based, and residential services for a minimum of 7,500 persons each year with addictive disorders, which will assist them in maintaining sobriety by addressing issues of co-morbidity, family functioning and social adaptability.

Performance Indicators:

Percentage of clients continuing treatment for three months or more	45%
Percentage of clients successfully completing outpatient treatment program	50%
Percentage of persons successfully completing social detoxification program	72%
Percentage of persons successfully completing residential (CARP 28 day inpatient) treatment program	80%

Objective: Through June 30, 2013, to provide eligibility determination, person-centered individual and family supports to persons with developmental disabilities, inclusive of transition management, cash subsidy, family support funding, supported independent living, and vocational habilitation services to an average of 650 persons per year on an on-going basis.

Performance Indicators:

Total unduplicated number of persons receiving state-funded developmental disabilities community-based services	518
Total unduplicated number of persons receiving individual and family support	239
Number of children receiving cash subsidy	242

Objective: Through June 30, 2013, to provide substance abuse primary prevention services to 2,500 children annually.

Performance Indicators:

Percentage increase in positive attitude of non-use of drugs or substances	15%
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TOTAL EXPENDITURES	<u>\$ 32,836,039</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 20,726,664
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State General Fund by:

Interagency Transfers	\$ 11,842,471
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Fees & Self-generated Revenues	\$ 107,769
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Federal Funds	<u>\$ 159,135</u>
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TOTAL MEANS OF FINANCING	<u>\$ 32,836,039</u>
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Payable out of the State General Fund (Direct)
to Options, Inc., for mental health services and
housing in Baton Rouge \$ 10,000

Payable out of the State General Fund (Direct)
for the provision of services by licensed
clinical social workers \$ 150,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Capital Area Human Services District \$ 625,000

TOTAL EXPENDITURES \$ 625,000

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers \$ 625,000

TOTAL MEANS OF FINANCING \$ 625,000

09-303 DEVELOPMENTAL DISABILITIES COUNCIL

EXPENDITURES:
Developmental Disabilities Council - Authorized Positions (10) \$ 2,276,212

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

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

Performance Indicators:
Total Developmental Disabilities grant funds awarded \$1,577,526
Percent of Developmental Disabilities grant funds expended
on grant activities 70%

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

Performance Indicators:
Number of information and referral services provided 35,000
Number of training sessions provided statewide 450
Number of individuals provided training statewide 7,000
Number of individuals provided peer to peer support Statewide 10,000

TOTAL EXPENDITURES \$ 2,276,212

MEANS OF FINANCE:
State General Fund (Direct) \$ 713,482
Federal Funds \$ 1,562,730

TOTAL MEANS OF FINANCING \$ 2,276,212

09-304 METROPOLITAN HUMAN SERVICES DISTRICT**EXPENDITURES:**

Metropolitan Human Services District - Authorized Positions (0)	<u>\$ 31,525,855</u>
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Program Description: *Provides the administration, management, and operation of mental health, developmental disabilities, and substance abuse services for the citizens of Orleans, St. Bernard and Plaquemines Parishes.*

Objective: Each year through June 30, 2013, Metropolitan Human Services District will provide evidenced based prevention activities and treatment and recovery support to individuals, youth and families with addictive disorders and/or co-occurring disorders

Performance Indicators:

Percentage of clients successfully completing outpatient treatment program	45%
Percentage of clients continuing treatment for 90 days or more	40%
Number of prevention contract providers delivering evidence based programs	10

Objective: Each year through June 30, 2013, Metropolitan Human Services District will conduct targeted collaboration with consumers, family members and community partners to identify individuals with disabilities who may be eligible for supports; ensure quality and timely assessment and initiation of services for each person with developmental disabilities seeking services; and effectively manage the delivery of individualized community based supports and services through support coordination that assists individuals and their family supports in achieving their personally defined outcomes

Performance Indicators:

The total unduplicated count of people receiving state-funded developmental disabilities community-based services	500
Total number of individuals who apply for developmental disabilities services	150
Number of consumers receiving cash subsidies	125
Number of individual agreements with consumers	150
Percentage of consumers who indicate satisfaction services received from MHSD staff as is reflected in consumer evaluations	80%

Objective: Each year through June 30, 2013, Metropolitan Human Services District will provide access to quality behavioral health services, including prevention, early intervention treatment and recovery supports to individuals, children, youth and families and the elderly with mental illness and co-occurring disorders.

Performance Indicators:

Average cost per person served in the community	1,842
Percentage of persons served in Community Mental Health Center CMHC that have been maintained in the community for the past six months	97%
Percentage of adults served in the community receiving new generation medication (Region 1)	74%
Percent of clients served who have co-occurring mental illness/ substance abuse/developmental disabilities	50%
Total number of new outpatient admissions (adult)	3,000
Total number of children receiving mental health services through school based services	3,000
Number of children receiving behavioral health services within the community	500

TOTAL EXPENDITURES	<u>\$ 31,525,855</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 22,016,707
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State General Fund by:

Interagency Transfers	\$ 7,819,054
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Fees & Self-generated Revenues	\$ 277,363
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Statutory Dedication

2004 Over Collections Fund	\$ 85,855
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Federal Funds	<u>\$ 1,326,876</u>
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TOTAL MEANS OF FINANCING	<u>\$ 31,525,855</u>
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Payable out of the State General Fund by
Fees and Self-generated Revenues for services
provided to individuals referred by the New Orleans
Drug Court for substance abuse treatment

\$ 393,015

Payable out of the State General Fund by
Interagency Transfers for acquisitions
and major repairs expenses

\$ 138,495

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:
Metropolitan Human Services District

\$ 5,090,358

TOTAL EXPENDITURES

\$ 5,090,358

MEANS OF FINANCE:
State General Fund by:
Interagency Transfers

\$ 5,090,358

TOTAL MEANS OF FINANCING

\$ 5,090,358

09-305 MEDICAL VENDOR ADMINISTRATION

EXPENDITURES:
Medical Vendor Administration - Authorized Positions (1,280)

\$ 215,521,876

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

Objective: Through the Medicaid Management Information System, to operate an efficient Medicaid claims processing system by processing at least 98% of submitted claims within 30 days of receipt and editing 100% of non-exempt claims for Third Party Liability (TPL) and Medicare coverage.

Performance Indicators:

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

Objective: Through the Medicaid Eligibility Determination activity, to provide Medicaid eligibility determinations and administer the program within federal regulations by processing up to 98.5% of applications timely.

Performance Indicator:

Percentage of applications processed timely	97.5%
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Objective: Through the Health Standards activity, to perform at least 90% of required state licensing and at least 95% of complaint surveys of health care facilities and federally mandated certification of health care providers participating in Medicare and/or Medicaid.

Performance Indicators:

Percentage of complaint investigations conducted within 30 days after receipt by the Health Standards section of Medical Vendor Administration	95%
Percentage of abuse complaint investigations conducted within two days after receipt by the Health Standards section of Medical Vendor Administration	97%
Percentage of licensing surveys conducted	50%

Objective: Through the LaCHIP Program, to achieve and maintain 90% or greater enrollment of children (birth through 18 years of age) who are potentially eligible for services under Title XIX and Medicaid expansion under Title XXI of the Social Security Act.

Performance Indicators:

Total number of children enrolled	676,683
Percentage of potential children enrolled	96.7%
Average cost per Title XXI enrolled per year	\$1,575
Average cost per Title XIX enrolled per year	\$2,286
Percentage of procedural closures at renewal	1.3%

TOTAL EXPENDITURES

\$ 215,521,876

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 72,212,909
3	State General Fund by:	
4	Interagency Transfers	\$ 5,000
5	Fees & Self-generated Revenues	\$ 2,190,339
6	Statutory Dedication:	
7	Health Trust Fund	\$ 2,056
8	New Opportunities Waiver Fund	\$ 1,885,465
9	Nursing Home Residents' Trust Fund	\$ 143,870
10	2004 Overcollections Fund	\$ 3,587,805
11	Federal Funds	\$ 135,494,432
12	TOTAL MEANS OF FINANCING	<u>\$ 215,521,876</u>
13	Payable out of the State General Fund by	
14	Interagency Transfers for the development	
15	and implementation of a uniform provider	
16	reporting system	\$ 500,000
17	EXPENDITURES:	
18	Medical Vendor Administration	
19	for a management team for the	
20	Medicaid Management Information	
21	System (MMIS) replacement project	\$ 560,000
22	TOTAL EXPENDITURES	<u>\$ 560,000</u>
23	MEANS OF FINANCE:	
24	State General Fund by:	
25	Interagency Transfers	\$ 280,000
26	Federal Funds	\$ 280,000
27	TOTAL MEANS OF FINANCING	<u>\$ 560,000</u>
28	EXPENDITURES:	
29	Medical Vendor Administration	
30	for the replacement of the Medicaid	
31	Eligibility Determination System (MEDS)	\$ 5,468,310
32	TOTAL EXPENDITURES	<u>\$ 5,468,310</u>
33	MEANS OF FINANCE:	
34	State General Fund by:	
35	Interagency Transfers	\$ 2,734,155
36	Federal Funds	\$ 2,734,155
37	TOTAL MEANS OF FINANCING	<u>\$ 5,468,310</u>
38	EXPENDITURES:	
39	Medical Vendor Administration	
40	for system changes to the fiscal	
41	intermediary contract to achieve	
42	additional cost efficiencies in the	
43	Medical Vendor Payments program	\$ 2,000,000
44	TOTAL EXPENDITURES	<u>\$ 2,000,000</u>
45	MEANS OF FINANCE:	
46	State General Fund (Direct)	\$ 1,000,000
47	Federal Funds	\$ 1,000,000
48	TOTAL MEANS OF FINANCING	<u>\$ 2,000,000</u>

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**EXPENDITURES:**

Medical Vendor Administration Program	\$ 165,160
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TOTAL EXPENDITURES	\$ 165,160
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MEANS OF FINANCE:

Federal Funds	\$ 165,160
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TOTAL MEANS OF FINANCING	\$ 165,160
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09-306 MEDICAL VENDOR PAYMENTS**EXPENDITURES:**

Payments to Private Providers - Authorized Positions (0)	\$4,512,552,279
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Program Description: Provides payments to private providers of health services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Objective: To reduce the rate of growth of expenditures for drugs in the DHH Pharmacy Benefits Management Program by maintaining the prior authorization (PA) program with updates to the preferred drug list (PDL) and obtaining supplemental rebates from drug manufacturers resulting in significant cost avoidance for the program.

Performance Indicator:

Amount of cost avoidance (in millions)	\$88.1
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Payments to Public Providers - Authorized Positions (0)	\$ 742,339,619
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Program Description: Provides payments to public providers of health care services to Louisiana residents who are eligible for Title XIX (Medicaid), while ensuring that reimbursements to providers of medical services to Medicaid recipients are appropriate.

Objective: To encourage all Medicaid enrollees to obtain appropriate preventive and primary care in order to improve their overall health and quality of life as shown by well-visits and asthma measures.

Performance Indicators:

Percentage of children that have at least six well-visits within the first 15 months of life	43%
Percentage of adults, aged 20-44 years old that have at least one preventive care visit per year	10%
Percentage of Medicaid enrollees, aged 5-56 years old identified as having persistent asthma who were appropriately prescribed asthma medication	87%

Medicare Buy-Ins and Supplements - Authorized Positions (0)	\$ 306,043,875
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Program Description: Provides medical insurance for indigent elderly people, who are eligible for both Medicare and Medicaid, by paying the Medicare premiums. This avoids potential additional Medicaid costs for those eligible individuals who cannot afford to pay their own "out-of-pocket" Medicare costs.

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

Performance Indicators:

Total number of Buy-In eligibles (Part A & B)	161,254
Total savings (cost of care less premium costs for Medicare benefits)	\$790,000,000

Objective: To enroll people into the Louisiana Health Insurance Premium Payment (LaHIPP) program by reimbursing for employee sponsored insurance (ESI) for those that are working with a Medicaid eligible person in the home and is determined to be cost effective.

Performance Indicators:

Number of cases added in LaHIPP	400
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1 Uncompensated Care Costs - Authorized Positions (0) \$1,003,675,951

2 **Program Description:** *Payments to inpatient medical care providers serving a*
 3 *disproportionately large number of poor clients. Hospitals are reimbursed for their*
 4 *uncompensated care costs associated with the free care which they provide.*

5 **Objective:** To encourage hospitals and other providers to provide access to
 6 medical care for the uninsured and reduce the reliance on the State General Fund
 7 by collecting disproportionate share (DSH) payments.

8 **Performance Indicators:**

9 Total federal funds collected in millions \$720.3

10 Amount of federal funds collected in millions (public only) \$564.3

11 TOTAL EXPENDITURES \$6,564,611,724

12 MEANS OF FINANCE:

13 State General Fund (Direct) \$1,528,797,331

14 State General Fund by:

15 Interagency Transfers from Prior and
 16 Current Year Collections \$ 11,491,469

17 Fees & Self-generated Revenues from
 18 Prior and Current Year Collections \$ 5,766,082

19 Statutory Dedications:

20 Louisiana Medical Assistance Trust Fund – Provider Fees \$ 106,495,356

21 Louisiana Medical Assistance Trust Fund – Excess \$ 62,166,660

22 Louisiana Fund \$ 6,696,071

23 Health Excellence Fund \$ 20,532,059

24 Medicaid Trust Fund for the Elderly \$ 46,137,618

25 Health Trust Fund \$ 16,150,476

26 Louisiana Health Care Redesign and Reform Fund \$ 8,265,301

27 Medical Assistance Program Fraud Detection Fund \$ 3,131,547

28 New Opportunities Waiver Fund \$ 17,723,055

29 Federal Funds \$4,731,258,699

30 TOTAL MEANS OF FINANCING \$6,564,611,724

31 Provided, however, that the Department of Health and Hospitals may, to control
 32 expenditures to the level appropriated herein for the Medical Vendor Payments program,
 33 negotiate supplemental rebates for the Medicaid pharmacy program in conjunction with the
 34 preferred drug list. In these negotiations, the preferred drug list may be adjusted to limit
 35 brand name drug products in each therapeutic category. Provided, further, that the
 36 Department of Health and Hospitals may redefine the reimbursement methodology for
 37 multiple source drugs in establishing the state maximum allowable cost (MAC) in order to
 38 control expenditures to the level appropriated in this schedule for the Medical Vendor
 39 Payments program. Prior to implementing any alterations to the Medicaid pharmacy program
 40 as described herein to control expenditures in the Medical Vendor Payments program, the
 41 department shall first submit to the Joint Legislative Committee on the Budget a detailed
 42 plan for its review and approval.

43 Provided, however, that the Department of Health and Hospitals shall, subject to the review
 44 and approval of the Joint Legislative Committee on the Budget, develop cost containment
 45 strategies to control the escalating costs of the New Opportunities Waiver (NOW) in order
 46 that the continued provision of community based services for citizens with developmental
 47 disabilities is not jeopardized.

48 Provided however that the Department of Health and Hospitals shall authorize expenditure
 49 of funds for additional Rural Health Clinics only in those areas which the department
 50 determines have a demonstrated need for clinics.

51 Provided, however, that of the monies appropriated herein for Uncompensated Care Costs
 52 for non-rural community hospitals, \$7,000,000 shall be allocated to hospitals having distinct
 53 part psychiatric units with an uninsured rate of 3.5% or greater, who may also participate in
 54 any other disproportionate share hospital uninsured pool for which they qualify.

Uncompensated Care Cost payments to non-rural community hospitals located in the New Orleans and Lake Charles Metropolitan Statistical Areas (MSA) shall be calculated as follows:

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

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

If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be 80 percent of qualifying uninsured cost.

If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8 percent of total hospital cost and 80 percent of qualifying uninsured cost for the portion equal to 8 percent of total hospital cost.

Uncompensated Care Cost payments to non-rural community hospitals located in all other areas of the state shall be calculated as follows:

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

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

If the hospital's qualifying uninsured cost is equal to or greater than 6.5 percent of total hospital cost but less than or equal to 8 percent of total hospital cost, the payment shall be 80 percent of an amount equal to the difference between the total qualifying uninsured cost as a percent of total hospital cost and 3.5 percent of total hospital cost.

If the hospital's qualifying uninsured cost is greater than 8 percent of total hospital cost, the payment shall be 90 percent of qualifying uninsured cost for the portion in excess of 8 percent of total hospital cost and 80 percent of an amount equal to 4.5 percent of total hospital cost.

Provided, however, that for purposes of these payments to non-rural community hospitals, the secretary of the Department of Health and Hospitals shall determine relevant cost amounts based on cost reports filed for the applicable cost report year.

As a condition of qualification for these payments, hospitals shall submit to the Department of Health and Hospitals supporting patient-specific data in a format to be defined by the secretary, reports on their efforts to collect reimbursement for medical services from patients to reduce gross uninsured costs, and their most current year-end financial statements. Those hospitals that fail to provide such statements shall receive no payments, and any payments previously made shall be refunded to the Department of Health and Hospitals.

In the event that the total payments calculated for all recipient hospitals are anticipated to exceed the total amount appropriated for such purpose, the secretary shall reduce payments on a pro rata basis in order to achieve a total cost that is not in excess of the amounts herein appropriated for this purpose.

Provided, further, that "qualifying uninsured costs" as used for this distribution shall mean the hospital's total charges for care provided to uninsured patients multiplied by the hospital's appropriate cost-to-charge ratio for the applicable cost report period.

Provided, further, any funding not distributed pursuant to the methodology for non-rural community hospitals Uncompensated Care Costs established herein shall be reallocated to hospitals meeting the following criteria: (1) a qualifying acute care hospital that is classified as a major teaching hospital and is contractually affiliated with a university located within the state of Louisiana that is recognized by the Centers for Disease Control and Prevention and the Health Resource and Services Administration, Maternal and Child Health Bureau as maintaining a Comprehensive Hemophilia Center; or (2) a qualifying acute care hospital that is classified as a major teaching hospital operating a comprehensive Burn Unit consisting of dedicated pediatric and adult beds solely for the provision of Burn related services, including the provision of Intensive Care services, and is classified as a special reimbursement category by the Department of Health and Hospitals. Qualifying hospitals shall submit program cost information as required by the Department of Health and Hospitals.

Provided, further, any funding not distributed pursuant to the methodology for non-rural community hospitals Uncompensated Care Costs established herein shall be reallocated to hospitals participating in these payments that also qualify under the statutorily mandated federal Medicaid disproportionate share formula. These funds shall be distributed among these hospitals in relation to their reported Medicaid inpatient days.

Public provider participation in financing:

The Department of Health and Hospitals hereinafter the "department", shall only make Title XIX (Medicaid) claim payments to non-state public hospitals, excluding small rural hospitals as defined in R.S. 40:1300.143, that certify matching funds for their Title XIX claim payments and provide certification of incurred uncompensated care costs (UCC) that qualify for public expenditures which are eligible for federal financial participation under Title XIX of the Social Security Act to the department. The certification for Title XIX claims payment match and the certification of UCC shall be in a form satisfactory to the department and provided to the department no later than October 1, 2008. Non-state public hospitals, that fail to make such certifications by October 1, 2008, may not receive Title XIX claim payments or any UCC payments until the department receives the required certifications.

Provided, however, that of the total funding appropriated herein to the Payments to Private Providers Program, the Department of Health and Hospitals shall pay a separate prospective per diem rate for well baby care that is rendered to infants who are discharged from the hospital at the same time as their mother. This per diem rate for well baby care shall be available to all private hospitals that perform more than 1,500 Medicaid deliveries per fiscal year. Provided, further, that the rate shall be the lesser of actual costs as documented on the last finalized cost report, or the rate for a nursery boarder.

EXPENDITURES:

Payments to Public Providers Program for increased per diem rates at the Louisiana Special Education Center	\$ 375,201
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TOTAL EXPENDITURES	<u>\$ 375,201</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 106,557
Federal Funds	<u>\$ 268,644</u>

TOTAL MEANS OF FINANCING	<u>\$ 375,201</u>
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EXPENDITURES:

Payments to Private Providers Program for a rate increase for EPSDT dental services	<u>\$ 15,000,000</u>
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TOTAL EXPENDITURES	<u>\$ 15,000,000</u>
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1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 4,260,000

3 Federal Funds \$ 10,740,0004 TOTAL MEANS OF FINANCING \$ 15,000,000

5 Provided, however, that the department shall submit quarterly reports to the Joint Legislative
6 Committee on the Budget on the effects of increases in the reimbursement rates for EPSDT
7 dental services on the access to and provision of pediatric dental services.

8 Provided, however, that of the monies appropriated herein for Payments to Private Providers,
9 \$900,000 shall be allocated to a waiver program that will provide preterm labor management
10 services to Medicaid-eligible women with high risk pregnancies.

11 Provided, further, that the secretary of the Department of Health and Hospitals shall seek the
12 necessary Medicaid waivers to implement this program.

13 Provided, however, that monies appropriated herein to the Payments to Private Providers
14 Program shall include payments to chiropractic physicians for medically necessary
15 chiropractic manipulative treatment (identified by CPT codes 98940, 98941, 98942, and
16 98943), as well as other medically necessary services provided to Medicaid beneficiaries,
17 regardless of age, that fall within the scope of the licensed chiropractic profession and for
18 which payment is made to other private providers.

19 Provided, further, that the Department of Health and Hospitals shall promulgate the
20 necessary rules to accomplish inclusion of chiropractic coverage with an effective date of
21 November 1, 2008. CPT codes 98940, 98941, and 98942 shall be reimbursed at 100% of
22 the Medicare allowable charge for each service.

23 EXPENDITURES:

24 Payments to Private Providers Program for
25 an increase in the reimbursement rates for
26 rotor wing ambulance services \$ 851,474

27 TOTAL EXPENDITURES \$ 851,474

28 MEANS OF FINANCE:

29 State General Fund (Direct) \$ 241,819

30 Federal Funds \$ 609,65531 TOTAL MEANS OF FINANCING \$ 851,474

32 EXPENDITURES:

33 Payments to Private Providers Program
34 for the equalization of the reimbursement
35 rates for the provision of skilled home nurse
36 services in the New Opportunities Waiver
37 (NOW) Program with the reimbursement
38 rates for skilled home nurse services under
39 state plan extended home health services \$ 1,618,018

40 TOTAL EXPENDITURES \$ 1,618,018

41 MEANS OF FINANCE:

42 State General Fund (Direct) \$ 642,000

43 Federal Funds \$ 976,01844 TOTAL MEANS OF FINANCING \$ 1,618,018

45 EXPENDITURES:

46 Payments to Private Providers Program \$ 123,705,08947 TOTAL EXPENDITURES \$ 123,705,089

1 MEANS OF FINANCE:

2 State General Fund (Direct) \$ 35,132,245

3 Federal Funds \$ 88,572,8444 TOTAL MEANS OF FINANCING \$ 123,705,089

5 EXPENDITURES:

6 Payments to Private Providers Program for
7 an increase in the Medicaid reimbursement rates
8 for services provided under the Early Steps Program \$ 1,121,6169 TOTAL EXPENDITURES \$ 1,121,616

10 MEANS OF FINANCE:

11 State General Fund (Direct) \$ 318,539

12 Federal Funds \$ 803,07713 TOTAL MEANS OF FINANCING \$ 1,121,61614 Payable out of the State General Fund (Direct)
15 to the Payments to Private Providers for the
16 state-funded reimbursement of the costs of
17 providers of emergency medical rotor wing
18 transportation services for the transportation by
19 rotor wing ambulance of critically ill uninsured patients \$ 500,000

20 EXPENDITURES:

21 Payments to Private Providers Program \$ 10,563,38022 TOTAL EXPENDITURES \$ 10,563,380

23 MEANS OF FINANCE:

24 State General Fund (Direct) \$ 3,000,000

25 Federal Funds \$ 7,563,38026 TOTAL MEANS OF FINANCING \$ 10,563,380

27 EXPENDITURES:

28 Payments to Public Providers Program
29 for additional developmentalist
30 positions at the Louisiana Special
31 Education Center \$ 175,00032 TOTAL EXPENDITURES \$ 175,000

33 MEANS OF FINANCE:

34 State General Fund (Direct) \$ 49,700

35 Federal Funds \$ 125,30036 TOTAL MEANS OF FINANCING \$ 175,00037 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**

38 EXPENDITURES:

39 Recovery Funds Program \$ 47,333,87640 TOTAL EXPENDITURES \$ 47,333,876

41 MEANS OF FINANCE:

42 Federal Funds \$ 47,333,87643 TOTAL MEANS OF FINANCING \$ 47,333,876

09-307 OFFICE OF THE SECRETARY**EXPENDITURES:**

Management and Finance Program - Authorized Positions (407) \$ 79,499,594

Program Description: Provides management, supervision and support services for: Internal Audit; Legal Services; Media and Communications; Primary Care and Rural Health; Executive Administration; Pharmaceuticals and Therapeutic Committee; Fiscal Management; Policy Research and Program Development; Program Support and Evaluation; Planning and Budget; Contracts and Procurement; Human Resources, Training, and Staff Development; Appeals; Governor's Council on Physical Fitness and Sports; Minority Health Access and Planning; Engineering and Architectural Services; Health Economics; and Information Technology.

Objective: To provide the direction, management and support necessary to assure that at least 75% of the performance indicators for the Office of the Secretary meet or exceed their targeted standards each year through June 30, 2013.

Performance Indicator:

Percentage of Office of the Secretary indicators meeting or exceeding targeted standards 75%

Objective: Through the Bureau of Appeals, to process 95% of Medicaid appeals within 90 days of the date the appeal is filed each year through June 30, 2013.

Performance Indicator:

Percentage of Medicaid appeals processed within 90 days of the date that the appeal is filed 95%

Objective: Through the Bureau of Legal Services, to provide legal services to the various offices and programs as needed, litigating at least 90% of cases successfully each year through June 30, 2013.

Performance Indicator:

Percentage of cases litigated successfully 90%

Grants Program - Authorized Positions (0) \$ 57,665,828

Program Description: Provides administration and funding for Hotel Dieu lease payment, the technology assistance grant, Rural Health Grant, Chronic Disease Program/Tobacco Control Program, and Physicians Loan Repayment programs.

Objective: Through the Bureau of Primary Care and Rural Health, to recruit a minimum of 17 new health care practitioners in rural and under-served areas through the State Loan Repayment Program each year through June 30, 2013.

Performance Indicator:

Number of new and existing health care practitioners recruited and supported to work in rural and underserved areas 17

Auxiliary Account - Authorized Positions (2) \$ 220,248

Account Description: The Health Education Authority of Louisiana consists of administration which operates a parking garage at the Medical Center of Louisiana at New Orleans.

TOTAL EXPENDITURES \$ 137,385,670

MEANS OF FINANCE

State General Fund (Direct) \$ 50,175,577

State General Fund by:

Interagency Transfers \$ 5,707,530

Fees & Self-generated Revenues \$ 6,798,376

Statutory Dedication:

Louisiana Fund \$ 500,000

Louisiana Health Care Redesign Fund \$ 4,000,000

2004 Overcollections Fund \$ 11,159,886

Federal Funds \$ 59,044,301

TOTAL MEANS OF FINANCING \$ 137,385,670

Of the funds provided herein to continue Med Job Louisiana, a primary care provider recruitment program, the Office of Management and Finance within the Office of the Secretary is authorized to contract with Louisiana's Area Health Education Centers for the services of physician recruiters and administrative staff to recruit primary care physicians and mid-levels to Health Professional Shortage Areas in Louisiana.

1	Payable out of the State General Fund (Direct)	
2	to the Grants Program for the Mary Bird Perkins	
3	Cancer Center for early cancer detection screenings,	
4	patient navigational services, and patient transportation	\$ 50,000
5	Payable out of the State General Fund (Direct)	
6	to the Management and Finance Program for the	
7	Rural Hospital Coalition for the Louisiana Rural	
8	Hospital Information Exchange (LaRHIX)	\$ 2,419,137
9	Payable out of the State General Fund (Direct)	
10	to the Management and Finance Program for	
11	implementation of a statewide e-mail system	\$ 3,920,830
12	Payable out of the State General Fund (Direct)	
13	to the Grants Program for the David Raines	
14	Community Health Center	\$ 250,000
15	Payable out of the State General Fund (Direct)	
16	to the Grants Program for the North Caddo	
17	Medical Center for the	
18	School Outreach Program	\$ 50,000
19	Payable out of the State General Fund (Direct)	
20	to the Management and Finance Program -	
21	Office of Rural Health for support of the	
22	Family Practice Residency Program serving	
23	the Lake Charles community that is operated	
24	by the Louisiana State University Health	
25	Sciences Center - New Orleans and Tulane	
26	University Health Sciences Center	\$ 250,000
27	Payable out of the State General Fund (Direct)	
28	to the Grants Program for the Calcasieu	
29	Community Clinic	\$ 25,000
30	Payable out of the State General Fund (Direct)	
31	to the Grants Program for the Lafayette	
32	Community Health Care Clinic	\$ 50,000
33	Payable out of the State General Fund (Direct)	
34	to the Grants Program for ALS Association	
35	Louisiana Chapter	\$ 150,000
36	Payable out of the State General Fund (Direct)	
37	to the Grants Program for the Louisiana group	
38	of the United Mitochondrial Disease Foundation	
39	to sponsor the attendance of families and/or	
40	physicians to the annual symposium	\$ 15,000
41	Payable out of the State General Fund (Direct)	
42	to the Grants Program for the St. Charles	
43	Community Health Center, Inc. for equipment	\$ 250,000
44	Payable out of the State General Fund (Direct)	
45	to the Grants Program for the town of Chatham	
46	Rural Health Clinic	\$ 50,000
47	Payable out of the State General Fund by	
48	Interagency Transfers to the Management	
49	and Finance Program for acquisitions and major	
50	repair expenses	\$ 152,396

1 Payable out of the State General Fund (Direct)
2 to the Grants Program for the National Kidney
3 Foundation of Louisiana for kidney testing and
4 screening \$ 50,000

5 Payable out of the State General Fund (Direct)
6 to the Grants Program for the Calcasieu
7 Community Clinic \$ 25,000

8 Payable out of the State General Fund (Direct)
9 to the Management and Finance Program for an
10 increase in Personal Services for gubernatorial
11 appointees \$ 1,802

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

13 EXPENDITURES:
14 Office of Management and Finance Program \$ 15,067,008

15 TOTAL EXPENDITURES \$ 15,067,008

16 MEANS OF FINANCE:
17 State General Fund by:
18 Interagency Transfers \$ 14,820,000
19 Federal Funds \$ 247,008

20 TOTAL MEANS OF FINANCING \$ 15,067,008

21 **09-320 OFFICE OF AGING AND ADULT SERVICES**

22 EXPENDITURES:
23 Administration Protection and Support - Authorized Positions (146) \$ 14,190,970
24 **Program Description:** Empowers older adults and individuals with disabilities by
25 providing the opportunity to direct their lives and to live in his or her chosen
26 environment with dignity.

27 **Objective:** To maintain compliance with Centers for Medicare and Medicaid
28 Services (CMS) licensing and certification through annual inspection by inspection
29 by health standards, State Fire Marshal, and health inspectors each year through
30 June 30, 2010.
31 **Performance Indicator:**
32 Percentage compliance with CMS Long Term Care standards 90%

33 **Objective:** Through the Bureau of Protective Services, to complete investigations
34 of assigned reports of abuse, neglect, exploitation or extortion for disabled adults
35 aged 18 through 59 in accordance with policy and make appropriate referrals for
36 intervention to remedy substantiated cases, and follow-up to ensure cases are
37 stabilized each year through June 30, 2010.
38 **Performance Indicator:**
39 Percentage of investigations completed within established
40 timeframes 75%
41 Average number of days to complete investigations for
42 community incidents 22
43 Number of clients served 2,100
44 Average number of days to complete investigations for
45 Facility Incidents 10

1 John J. Hainkel, Jr., Home and Rehab Center -

2 Authorized Positions (145)

\$ 8,534,712

3 **Program Description:** Provides medical and nursing care and ancillary services
 4 to resident patients. Provides a comprehensive integrated system of medical care
 5 for residents requiring temporary or long-term care, nursing care, or rehabilitation
 6 services.

7 **Objective:** The John J. Hainkel Jr. Home and Rehabilitation Center will maintain
 8 the health of the residents and clients it serves at or below the annual medical
 9 inflation rates set forth by the Division of Administration while maintaining an
 10 occupancy rate of 93%.

11 **Performance Indicators:**

12 Occupancy rate 93%
 13 Total clients served 185
 14 Cost per client day \$219

15 Villa Feliciana Medical Complex - Authorized Positions (305)

\$ 19,695,631

16 **Program Description:** Provides long-term care, rehabilitative services, infectious
 17 disease services, and an acute care hospital for indigent persons with chronic
 18 diseases and disabilities.

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

22 **Performance Indicators:**

23 Percent compliance with CMS license and certification standards 95%

24 **Objective:** To provide medical services in a cost effective manner to an average
 25 daily census of 185 patients.

26 **Performance Indicators:**

27 Total clients served 255
 28 Cost per client day \$300
 29 Occupancy rate 90%

30 Auxiliary Account (0)

\$ 59,500

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

33 TOTAL EXPENDITURES \$ 42,480,813

34 MEANS OF FINANCE

35 State General Fund (Direct)

\$ 16,111,342

36 State General Fund by:

37 Interagency Transfers

\$ 22,983,759

38 Fees & Self-generated Revenues

\$ 1,738,528

39 Statutory Dedications:

40 2004 Overcollections Fund

\$ 57,708

41 Health Trust Fund

\$ 465,720

42 Federal Funds

\$ 1,123,75643 TOTAL MEANS OF FINANCING \$ 42,480,813

44 Payable out of Federal Funds to the Administration

45 Program for the Real Choice Systems Change Grant

\$ 98,836

46 Payable out of Federal Funds to the Administration

47 Program for the Centers for the Centers for Medicare

48 and Medicaid Services Systems Transformation Grant

\$ 820,828

49 **ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**50 **EXPENDITURES:**

51 Administration Protection and Support

\$ 9,260,00052 TOTAL EXPENDITURES \$ 9,260,000

MEANS OF FINANCE:

Interagency Transfers	\$ 9,260,000
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TOTAL MEANS OF FINANCING	<u>\$ 9,260,000</u>
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09-324 LOUISIANA EMERGENCY RESPONSE NETWORK

EXPENDITURES:

Louisiana Emergency Response Network -Authorized Positions (11)	\$ 5,990,001
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Program Description: *To safeguard the public health, safety and welfare of the people of the state of Louisiana against unnecessary trauma and time-sensitive related deaths of morbidity due to trauma.*

Objective: The Louisiana Emergency Response Network (LERN) Operations Center will coordinate, develop, and implement a system that ensures all injured patients gain access to the appropriate level of care in a timely, coordinated and cost effective manner leading to a reduction in mortality and morbidity.

Performance Indicator:

Percentage of agencies/facilities with an above average capability rating to respond to trauma incidents.	50%
Percentage of traumatically injured patients transported to an appropriate care facility within an hour of their injury	90%

TOTAL EXPENDITURES	<u>\$ 5,990,001</u>
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MEANS OF FINANCE

State General Fund (Direct)	\$ 5,990,001
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TOTAL MEANS OF FINANCING	<u>\$ 5,990,001</u>
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09-326 OFFICE OF PUBLIC HEALTH

EXPENDITURES:

Vital Records and Statistics - Authorized Positions (62)	\$ 7,927,058
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Program Description: *Collects and stores public health documents, including birth certificates and other evidentiary documents needed by citizens. This program also analyzes data from these and other public health records used by public health and other health care providers to monitor health status indicators of the effectiveness of public and other health care activities, and to plan for new health care programs and initiatives.*

Objective: Each year through June 30, 2013, Vital Records and Statistics, through its Vital Records Registry activities, will process Louisiana vital event records and requests for emergency document services annually.

Performance Indicator:

Number of vital records processed	175,000
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Personal Health Services - Authorized Positions (1,281)	\$ 279,359,393
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Program Description: *Provides educational, clinical and preventive services to promote reduced morbidity and mortality resulting from: (1) chronic diseases; (2) infectious/communicable diseases; (3) high risk conditions of infancy and childhood; and (4) accidental and unintentional injuries.*

Objective: Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will provide pregnancy related and preventive child health visits, annually, in the parish health units and contract sites.

Performance Indicators:

Number of pregnancy related visits for low income women	101,860
Number of preventive child health patient visits	221,512

Objective: Each year through June 30, 2013, Personal Health Services, through its Maternal and Child Health activities, will expand the number of School-Based Health Clinics through planning and/or implementation grants.

Performance Indicator:

Number of Adolescent School Based Health Centers	65
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Objective: Each year through June 30, 2013, Personal Health Services, through its Nutrition Services activities, will ensure access to Women, Infants, and Children (WIC) services through its parish health units and private providers.

Performance Indicator:

Number of monthly WIC participants	144,743
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1	Objective: Each year through June 30, 2013, Personal Health Services, through its	
2	Family Planning activities, will provide family planning services to women in	
3	parish health units and private providers.	
4	Performance Indicator:	
5	Number of Women In Need of family planning services served	52,593
6	Objective: Each year through June 30, 2013, Personal Health Services, through its	
7	HIV/AIDS activities, will provide HIV counseling and testing for its clients, and	
8	provide medications to HIV infected individuals who meet eligibility requirements	
9	of the AIDS Drug Assistance Program (ADAP).	
10	Performance Indicator:	
11	Number of clients HIV tested and counseled	95,000
12	Number of HIV infected individuals provided medications	
13	through the AIDS Drug Assistance Program	3,020
14	Objective: Each year through June 30, 2013, Personal Health Services, through its	
15	Immunization activities, will assure that a full set of immunizations is provided to	
16	the majority of the State's children by the time they enter kindergarten.	
17	Performance Indicator:	
18	Percentage of Louisiana children fully immunized at	
19	kindergarten entry, in both public and private schools	95%
20	Objective: Each year through June 30, 2013, Personal Health Services, through its	
21	Sexually Transmitted Disease activities, will follow early syphilis cases reported	
22	and will provide services and treatment to gonorrhea infected clients and chlamydia	
23	patients annually.	
24	Performance Indicators:	
25	Percentage of early syphilis cases followed	90%
26	Number of syphilis clients provided services and treatment	450
27	Number of gonorrhea clients provided services and treatment	6,000
28	Number of chlamydia clients provided services and treatment	7,000
29	Environmental Health Services - Authorized Positions (387)	<u>\$ 33,090,165</u>
30	Program Description: <i>Promotes control of, and reduction in, infectious and</i>	
31	<i>chronic disease morbidity and mortality through the promulgation and enforcement</i>	
32	<i>of the State Sanitary Code.</i>	
33	Objective: Each year through June 30, 2013, Environmental Health Services,	
34	through its Food and Drug Control activities, will conduct annual inspections of the	
35	percentage of food, drug, and cosmetic manufacturers, processors, packers and re-	
36	packers, wholesalers, warehouses, tanning facilities and commercial body art	
37	facilities determined to be operating in compliance with applicable rules and	
38	regulations.	
39	Performance Indicator:	
40	Percentage of establishments in compliance	99%
41	Objective: Each year through June 30, 2013, Environmental Health Services,	
42	through its Commercial Seafood Program activities, will inspect permitted seafood	
43	processors to ensure compliance on an annual basis.	
44	Performance Indicator:	
45	Percentage of the state's permitted seafood processors in	
46	compliance	90%
47	Objective: Each year through June 30, 2013, Environmental Health Services,	
48	through its Onsite Wastewater activities, will issue applications that result in the	
49	installation of approved sewage disposal systems.	
50	Performance Indicator:	
51	Percentage of all applications issued resulting in the installation	
52	of approved sewage disposal systems	80%
53	Objective: Each year through June 30, 2013, Environmental Health Services,	
54	through its Retail Food Program activities, will assure that standard compliance	
55	rates are adhered to by permitted retail food establishments.	
56	Performance Indicators:	
57	Number of inspections of permitted retail food establishments	64,000
58	Percentage of permitted establishments in compliance	87%
59	Objective: Each year through June 30, 2013, Environmental Health Services,	
60	through its Safe Drinking Water activities, will monitor the state's public water	
61	systems to ensure that standards for bacteriological compliance are being met.	
62	Performance Indicator:	
63	Percentage of public water systems meeting bacteriological	
64	maximum contaminant level (MCL) compliance	96%
65	TOTAL EXPENDITURES	<u>\$ 320,376,616</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 60,248,214
State General Fund by:	
Interagency Transfers	\$ 28,525,178
Fees & Self-generated Revenues	\$ 26,162,455
Statutory Dedications:	
Louisiana Fund	\$ 7,196,072
Oyster Sanitation Fund	\$ 95,950
Emergency Medical Technician Fund	\$ 19,553
Vital Records Conversion Fund	\$ 65,479
2004 Overcollections Fund	\$ 140,000
Federal Funds	<u>\$ 197,923,715</u>

TOTAL MEANS OF FINANCING \$ 320,376,616

Payable out of the State General Fund (Direct) to the Personal Health Services Program for The Women's Center of Lafayette	\$ 100,000
Payable out of the State General Fund (Direct) to the Personal Health Services Program for the expansion statewide of the Nurse Family Partnership Program, including twelve (12) positions	\$ 1,000,000
Payable out of the State General Fund (Direct) to the Personal Health Services Program for Sickle Cell Anemia Center of Northern Louisiana	\$ 50,000
Payable out of the State General Fund by Interagency Transfers for acquisitions and major repair expenses	\$ 2,276,004
Payable out of the State General Fund (Direct) for cabinet appointee salary increases	\$ 60,291
Payable out of the State General Fund (Direct) to the Personal Health Services Program for school-based health centers for operating expenses	\$ 325,000
Payable out of Federal Funds to the Personal Health Services Program for the Women, Infants, and Children (WIC) Program	\$ 3,839,480

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

Administration and Support - Authorized Positions (36) \$ 7,023,979

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

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

Performance Indicators:

Percentage of inpatients served in civil state hospitals that are forensic involved	41%
Average number of days between discharge from an Office of Mental Health civil state hospital program and an aftercare Community Mental Health Center visit	8
Average number of days between discharge from an Office of Mental Health acute unit and an aftercare Community Mental Health Center visit	8

1	Community Mental Health Program - Authorized Positions (85)	\$ 35,944,538
2	Program Description: <i>Provides prevention, evaluation, treatment, rehabilitation</i>	
3	<i>and follow-up care to persons with emotional and mental illness. Includes acute</i>	
4	<i>psychiatric short stay inpatient units operated by the Office of Mental Health in</i>	
5	<i>facilities and LSU Medical Center, Health Care Services Division hospitals, and</i>	
6	<i>outpatient services in 43 clinics. Also includes integrated day programs and</i>	
7	<i>comprehensive service to regions in and around the Medical Center of Louisiana</i>	
8	<i>at New Orleans, pursuant to the Adam A. consent decree.</i>	
9	Objective: To increase state mental health agency resources allocated to	
10	community-based care relative to inpatient care and to increase state mental health	
11	agency resources allocated to civil care relative to forensic care each year through	
12	June 30, 2010.	
13	Performance Indicators:	
14	Annual percentage of total mental health agency	
15	expenditures allocated to community-based services	50%
16	Annual percentage of total mental health agency	
17	expenditures allocated to inpatient hospital services	50%
18	Objective: To further establish a comprehensive, integral continuum of	
19	contemporary community treatment and support services statewide to include	
20	supported education programs to at least 360 students.	
21	Performance Indicators:	
22	Number of students served in supported education programs	290
23	TOTAL EXPENDITURES	\$ 42,968,517
24	MEANS OF FINANCE:	
25	State General Fund (Direct)	\$ 26,179,155
26	State General Fund by:	
27	Interagency Transfers	\$ 6,207,655
28	Federal Funds	\$ 10,581,707
29	TOTAL MEANS OF FINANCING	\$ 42,968,517
30	Payable out of the State General Fund (Direct)	
31	to the Community Mental Health Program to	
32	establish a civil commitment program for sex	
33	offenders	\$ 300,000
34	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
35	EXPENDITURES:	
36	Office of Mental Health (State Office)	\$ 13,113,867
37	TOTAL EXPENDITURES	\$ 13,113,867
38	MEANS OF FINANCE:	
39	Federal Funds	\$ 13,113,867
40	TOTAL MEANS OF FINANCING	\$ 13,113,867
41	09-331 MENTAL HEALTH AREA C	
42	EXPENDITURES:	
43	Administration and Support Program - Authorized Positions (58)	\$ 9,606,684
44	Program Description: <i>Provides support services including: financial, personnel,</i>	
45	<i>physical plant, and operations to maintain licensing, certification, accreditation,</i>	
46	<i>regulatory requirements, and records-keeping.</i>	
47	Objective: To administer and support the Area C mental health service system by	
48	maintaining licensure and accreditation of all major programs area-wide.	
49	Performance Indicator:	
50	Total persons served area-wide across all system components	11,196
51	Community Treatment & Support – Total adults served in	
52	Community Mental Health Centers (CMHCs) area-wide	8,328

Client Services Program - Authorized Positions (586) \$ 59,518,984

Program Description: *Provides psychiatric and psychosocial services to meet individualized needs of adults and adolescents requiring a level of psychiatric care that must be provided in an inpatient setting; includes the medical/clinical needs of patients and treatment services such as laboratory, dental, neurological assessment, speech and hearing, and pharmacy services.*

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	43%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Total persons served	196
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Overall average daily census	120
Overall occupancy rate - Central Louisiana State Hospital	90%
Specialized Inpatient Services at Central Louisiana State Hospital (Adults/Children/Adolescents) - Percentage of total clients who are forensic involved	43%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	2%
Average cost per inpatient day	\$580
Psychiatric Inpatient Services - Total persons served	550
Psychiatric Inpatient Services - Average daily census	15.0
Psychiatric Inpatient Services - Overall occupancy rate	90%

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

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past six months	98%
Percentage of adults served in the community receiving new generation medication.	92%
Percentage of re-admission to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	8%

TOTAL EXPENDITURES \$ 69,125,668

MEANS OF FINANCE:

State General Fund (Direct)	\$ 38,057,274
State General Fund by:	
Interagency Transfers	\$ 30,498,118
Fees & Self-generated Revenues	\$ 375,590
Statutory Dedication	
2004 Over Collections Fund	\$ 140,000
Federal Funds	<u>\$ 54,686</u>

TOTAL MEANS OF FINANCING \$ 69,125,668

Payable out of the State General Fund (Direct) to the Administration and Support Program for Caddo Parish Juvenile Court for the Juvenile Mental Health Court	\$ 40,000
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Payable out of the State General Fund by Interagency Transfers for acquisitions and major repair expenses	\$ 342,640
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09-332 MENTAL HEALTH AREA B**EXPENDITURES:**

Administration and Support Program - Authorized Positions (142)	\$ 17,832,125
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Program Description: *Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, state/federal regulatory requirements, and patients' medical records.*

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

Performance Indicators:**Quality**

Total persons served area-wide across all system components	11,000
Community Treatment & Support – Total persons served in	
Community Mental Health Centers area-wide (not duplicated)	7,020

Client Services Program - Authorized Positions (1,421)	\$ 112,686,439
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Program Description: *Provides psychiatric-psychosocial services to meet individualized patient needs of adults and adolescents requiring inpatient care; includes medical, clinical, diagnostic and treatment services.*

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved	65%
Total persons served – Inpatient (East Division - Jackson Campus)	425
Overall occupancy rate (East Division - Jackson Campus)	99%
Total persons served – Inpatient (Forensic Division)	315
Overall occupancy rate (Forensic Division)	100.0%
Percentage of re-admission to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge	0
Total persons served – Inpatient (East Division – Greenwell Springs Campus)	1,100
Overall occupancy rate (East Division – Greenwell Springs Campus)	95%
Average daily census (East Division – Greenwell Springs Campus)	45
Average cost per inpatient day (East Division – Greenwell Springs Campus)	\$540
Average cost per inpatient day (Jackson Campus)	\$360
Average cost per inpatient day (Forensic Division)	\$400

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

Performance Indicators:

Percentage of persons served in Community Mental Health Centers that have been maintained in the community for the past 6 months	98%
Percentage of adults served in the community receiving new generation medication	90%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (Acute Unit) within 30 days of discharge	4%

Auxiliary Account - Authorized Positions (0)	\$ 75,000
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Program Description: *Provides therapeutic activities to patients as approved by treatment teams, funded by the sale of merchandise in the patient canteen.*

TOTAL EXPENDITURES	<u>\$ 130,593,564</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 79,824,637
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State General Fund by:

Interagency Transfers	\$ 45,960,414
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Fees & Self-generated Revenues	\$ 3,642,217
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Federal Funds	<u>\$ 1,166,296</u>
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TOTAL MEANS OF FINANCING	<u>\$ 130,593,564</u>
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Payable out of the State General Fund by	
Interagency Transfers to the Client Services	
Program for the provision of intensive support	
services to clients to maintain recovery and	
prevent recidivism	\$ 400,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Client Services Program	\$ 1,040,000

TOTAL EXPENDITURES	<u>\$ 1,040,000</u>
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MEANS OF FINANCE:

State General Fund by:	
Interagency Transfers	\$ 1,040,000

TOTAL MEANS OF FINANCING	<u>\$ 1,040,000</u>
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09-333 MENTAL HEALTH AREA A**EXPENDITURES:**

Administration and Support Program - Authorized Positions (98)	\$ 15,725,249
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Program Description: Provides support services including financial, personnel, physical plant, and operations to maintain licensing, certification, accreditation, and to meet regulatory requirements.

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

Performance Indicators:

Total persons served area-wide across all system components	9,790
Total persons served in Community Mental Health Centers	7,901

Client Services Program - Authorized Positions (782)	\$ 67,398,662
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Program Description: Provides psychiatric and psychosocial services to meet the individualized patient needs of adults and adolescents needing a level of care that must be provided in an inpatient setting.

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

Performance Indicators:

Percentage of adults served in civil hospitals who are forensic involved (Southeast Louisiana Hospital)	4%
Total inpatients served (Southeast Louisiana Hospital)	400
Average daily inpatient census (Southeast Louisiana Hospital)	133
Average inpatient occupancy rate (Southeast Louisiana Hospital)	83%
Total inpatients served (New Orleans Adolescent Hospital)	200
Average daily inpatient census (New Orleans Adolescent Hospital)	40
Average inpatient occupancy rate (New Orleans Adolescent Hospital)	80%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (Southeast Louisiana Hospital)	5.0%
Percentage of re-admissions to an Office of Mental Health Inpatient Program (State Hospital) within 30 days of discharge (New Orleans Adolescent Hospital)	5.0%
Average cost per inpatient day (Southeast Louisiana Hospital)	\$750
Average cost per inpatient day (New Orleans Adolescent Hospital)	\$1000
Total inpatients served – Acute Psychiatric Unit	450
Average daily inpatient census – Acute Psychiatric Unit	16
Average inpatient occupancy rate – Acute Psychiatric Unit	88.0%

Objective: To provide coordinated mental health care, support services and treatment programs in a community environment that emphasizes therapeutic involvement, individualized treatment, and rehabilitation for individuals with mental disorders.

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	7.5%
12	Average cost per person served in the community	1,704
13	Average cost per inpatient day	350

14	Auxiliary Account - Authorized Positions (0)	\$ 10,000
15	Program Description: <i>Provides educational training for health service</i>	
16	<i>employees.</i>	

17	TOTAL EXPENDITURES	<u>\$ 83,133,911</u>
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18 MEANS OF FINANCE:

19	State General Fund (Direct)	\$ 39,695,139
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20 State General Fund by:

21	Interagency Transfers	\$ 41,094,093
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22	Fees & Self-generated Revenues	\$ 1,538,195
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23	Federal Funds	<u>\$ 806,484</u>
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24	TOTAL MEANS OF FINANCING	<u>\$ 83,133,911</u>
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25	Payable out of the State General Fund by		
26	Interagency Transfers for acquisitions and		
27	major repair expenses	\$	321,250

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

29 EXPENDITURES:

30	Client Services Program	\$ 1,342,695
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31	TOTAL EXPENDITURES	<u>\$ 1,342,695</u>
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32 MEANS OF FINANCE:

33 State General Fund by:

34	Interagency Transfers	<u>\$ 1,342,695</u>
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35	TOTAL MEANS OF FINANCING	\$ 1,342,695
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36 **09-340 OFFICE FOR CITIZENS WITH DEVELOPMENTAL DISABILITIES**

37 EXPENDITURES:

38	Administration Program – Authorized Position (37)	\$ 5,953,952
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39 **Program Description:** *Provides efficient and effective direction to the Office for*
40 *Citizens with Developmental Disabilities (OCDD).*

41 **Objective:** To implement strategies that expedite delivery of supports and services
42 for people on the Request for Services Registry during FY 2009 through FY 2013.

Performance Indicator:

44	New Opportunities Waiver (NOW) – Number of people on the request	
45	For Services Registry	12,805

46 Children's Choice Waiver - Number of people on the

17	Request for Services Registry	5,546
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48	Supports Waiver - Number of people on the Request	
49	for Services Registry	115

50	Percentage of reduction of the time on the New Opportunities	
51	Waiver (NOW) Request for Services Registry	1.35%

Objective: To implement a single person-centered planning method with standardized format utilizing the OCDD Planning Framework for use across services during FY 2009 through FY 2013.

Performance Indicator:

Percentage of people supported who have an Individual Support Plan that contains all elements of the OCDD Planning Framework 90%

Community-Based Program – Authorized Position (238) \$ 44,266,225

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

Objective: To increase adherence of Single Point of Entry timeliness by at least 3% each year until a 95% compliance is reached and maintained.

Performance Indicators:

Percentage of system entry requests completed within established Single Point of Entry timeline 83%
Number of people evaluated for entry into the developmental disability services system 1,500

Objective: To maintain a 95% utilization of all developmental disability waiver opportunities.

Performance Indicators:

Percentage of available Children's Choice Waiver opportunities utilized 95%
Percentage of available New Opportunities Waiver (NOW) opportunities utilized 95%
Percentage of available Supports Waiver opportunities utilized 95%
Percentage of available Residential Opportunities Waiver (ROW) opportunities utilized 95%

Greater New Orleans Supports and Services Center - Authorized Positions (283) \$ 21,012,246

Program Description: Provides for the administration and operation of Greater New Orleans Supports and Services Center (GNOSSC) and Bayou Region Supports and Services Center (BRSSC) to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009 through FY 2013.

Performance Indicator:

Percentage compliance with all Health Standards Conditions of Participation in each annual review (Greater New Orleans Supports and Services Center Community Homes) 100%
Percentage compliance with all Health Standards Conditions of Participation in each annual review (Bayou Region Supports and Services Center) 100%

Objective: To continue reducing census of the main campus of Greater New Orleans and Supports and Services Center (GNOSSC), through implementation of the Plan for Transformation of Public Developmental Centers to Supports and Services Centers each year FY 2009 through 2013.

Performance Indicators:

Bayou Region Supports and Services Center (BRSSC) formerly known as Peltier-Lawless Developmental Center - Number of people transitioned to community living options in relation to plan projection 12
Census of GNOSSC Community Homes 12
Census of BRSSC Large ICF/DD Residential 28
Census of BRSSC Community Homes 18

1	Objective: To increase the number of people participating in training activities and	
2	employment in the community for eight (8) or more hours weekly by 10% annually	
3	from FY 2009 through 2013.	
4	Performance Indicators:	
5	Percentage of people participating in training activities and employment	
6	in the community for 8 or more hours per week (Greater New Orleans	
7	Supports and Services Center Community Homes)	37%
8	Percentage of people participating in training activities and employment	
9	in the community for 8 or more hours per week	
10	(Bayou Region Supports and Services Center)	53%
11	North Lake Supports and Services Center - Authorized Positions (842)	\$ 55,676,906
12	Program Description: Provides for the administration and operation of the	
13	North Lake Supports and Services Center (NLSSC) to ensure quality services	
14	and/or supports to the maximum number of individuals within the available	
15	resources. Also to support the provision of opportunities for more accessible,	
16	integrated and community based living options. Provides continuous active	
17	treatment based on individual program plans to individuals with mental retardation	
18	and developmental disabilities who are in need of constant-care living options that	
19	provide health, habilitative and active treatment services. Operate a 42-bed unit	
20	serving individuals with tracheotomies and gastrostomies.	
21	Objective: To maintain compliance with all Health Standards' Conditions of	
22	Participation each year FY 2009 through FY 2013.	
23	Performance Indicator:	
24	Percentage compliance with all Health Standards Conditions of	
25	Participation in each annual review	100%
26	Objective: To continue reducing the census of the main campus of North Lake	
27	Supports and Service Center through implementation of the Plan for Transformation	
28	of Public Development Centers to Supports and Services Centers each year from	
29	FY 2009 through FY 2013.	
30	Performance Indicators:	
31	Number of people transitioned to community living options in relation to plan	
32	Projection	20
33	Census of NLSSC- Large ICF/DD Residential	251
34	Census of NLSSC - Community Homes	24
35	Objective: To increase the number of people participating in training activities and	
36	employment in the community for eight (8) or more hours weekly by 10% annually	
37	from FY 2009 through FY 2013.	
38	Performance Indicators:	
39	Percentage of center census (for which it has been programmatically	
40	determined appropriate) who participate in training activities and	
41	employment in the community for 8 or more hours per week	35%
42	Northwest Supports and Services Center - Authorized Positions (409)	\$ 22,435,252
43	Program Description: Provides for the administration and operation of the	
44	Northwest Supports and Services Center (NWSSC) to ensure quality services and/or	
45	supports to the maximum number of individuals within the available resources.	
46	Also to support the provision of opportunities for more accessible, integrated and	
47	community based living options. Provides continuous active treatment based on	
48	individual program plans to individuals with mental retardation and developmental	
49	disabilities who are in need of constant-care living options that provide health,	
50	habilitative and active treatment services.	
51	Objective: To maintain compliance with all Health Standards' Conditions of	
52	Participation each year FY 2009 through FY 2013.	
53	Performance Indicator:	
54	Percentage compliance with all Health Standards Conditions of	
55	Participation in each annual review	100%
56	Objective: To continue reducing the census of the main campus of Northwest	
57	Supports and Service Center through implementation of the Plan for Transformation	
58	of Public Development Centers to Supports and Services Centers each year from	
59	FY 2009 through FY 2013.	
60	Performance Indicators:	
61	Number of people transitioned from NWSSC to community living options	
62	in relation to plan projection	10
63	Census of NWSSC large ICF/DD residential	147
64	Census of NWSSC Community Homes	6

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Performance Indicators:

Percentage of center census (for which it has been programmatically determined appropriate) who participate in training activities and employment in the community for 8 or more hours per week 7%

Pinecrest Supports and Services Center -Authorized Positions (1,897) \$ 113,002,496

Program Description: Provides for the administration and operation of the Pinecrest Supports and Services Center (PSSC), including Leesville Residential and Employment Services (LRES) and Columbia Community Residential and Employment Services (CCRES), to ensure quality services and/or supports to the maximum number of individuals within the available resources. Also to support the provision of opportunities for more accessible, integrated and community based living options. Provides an array of integrated, individualized supports and services to consumers served by the Supports and Services Center ranging from 24-hour support and active treatment services delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes to the day services provided to persons who live in their own homes; promotes more community-based living options and other Mental Retardation/Developmental Disabilities (MR/DD) supports and services to serve persons with complex behavioral needs.

Objective: To maintain compliance with all Health Standards' Conditions of Participation each year FY 2009-2013.

Performance Indicator:

Pinecrest Supports and Services Center - Percentage compliance with all Health Standards' Condition of Participation in each annual review 100%

Leesville Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review 100%

Columbia Community Residential and Employment Services - Percentage compliance with all Health Standards' Conditions of Participation in each annual review 100%

Objective: To continue reducing the census of the main campus (large ICF/DD residential) of Pinecrest Supports and Services Center, formerly known as Pinecrest Developmental Center through implementation of the Plan for Transformation of Public Development Centers to Supports and Services Centers each year FY 2009-2013.

Performance Indicators:

Number of people transitioned to community living options in relation to plan projection (Pinecrest) 30

Number of people transitioned to community living options in relation to plan projection (Leesville) 4

Number of people transitioned to community living options in relation to plan projection (Columbia) 4

Census of PSSC – Large ICF/DD residential 466

Census of PSSC – Community Homes 32

Census of LRES – Community Homes 26

Census of CCRES - Community Homes 30

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

Performance Indicators:

Pinecrest Supports & Services Center - Percentage of people participating in training activities and employment in the community for 8 or more hours per week 37%

Leesville Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week 53%

Columbia Community Residential and Employment Services - Percentage of people participating in training activities and employment in the community for 8 or more hours per week 56%

1	Northeast Supports and Services Center - Authorized Positions (224)	\$ 14,443,797
2	Program Description: Provides for the administration and operation of the	
3	Northeast Supports and Services Center to ensure quality services and/or supports	
4	to the maximum number of individuals within the available resources. Also to	
5	support the provision of opportunities for more accessible, integrated and	
6	community based living options. Provides an array of integrated, individualized	
7	supports and services to consumers served by the Supports and Services Center	
8	ranging from 24-hour support and active treatment services delivered in the	
9	Intermediate Care Facility/Mental Retardation (ICF/MR) and/or community homes	
10	to the day services provided to persons who live in their own homes; promotes	
11	more community-based living options and other Mental Retardation/Developmental	
12	Disabilities (MR/DD) supports and services to serve persons with complex	
13	behavioral needs.	
14	Objective: To maintain compliance with all Health Standards' Conditions of	
15	Participation each year FY 2009-2013.	
16	Performance Indicator:	
17	Percentage compliance with all Health Standards' Condition of	
18	Participation in each annual review	100%
19	Objective: To continue reducing the census of the main campus of Northeast	
20	Supports and Service Center through implementation of the Plan for Transformation	
21	of Public Development Centers to Supports and Services Centers each year from	
22	FY 2009 through FY 2013.	
23	Performance Indicators:	
24	Number of people transitioned from large ICF/DD to community living	
25	options in relation to plan projection	17
26	Census of Northeast Supports and Service Center Residential	34
27	Census of Northeast Supports and Service Center Community Homes	18
28	Objective: To increase the number of people participating in training activities and	
29	employment in the community for eight (8) or more hours weekly by 10% annually	
30	from FY 2009 through FY 2013.	
31	Performance Indicators:	
32	Percentage of center census (for which it has been programmatically	
33	determined appropriate) who participate in training activities and	
34	employment in the community for 8 or more hours per week	44%
35	Acadiana Region Supports and Services Center -	
36	Authorized Positions (260)	\$ 16,208,524
37	Program Description: Provides for the administration and operation of the	
38	Acadiana Region Supports and Services Center (ARSSC) to ensure quality services	
39	and/or supports to the maximum number of individuals within the available	
40	resources. Also to support the provision of opportunities for more accessible,	
41	integrated and community based living options. Provides an array of integrated,	
42	individualized supports and services to consumers served by the Supports and	
43	Services Center ranging from 24-hour support and active treatment services	
44	delivered in the Intermediate Care Facility/Mental Retardation (ICF/MR) and/or	
45	community homes to the day services provided to persons who live in their own	
46	homes; promotes more community-based living options and other Mental	
47	Retardation/Developmental Disabilities (MR/DD) supports and services to serve	
48	persons with complex behavioral needs.	
49	Objective: To maintain compliance with all Health Standards' Conditions of	
50	Participation each year FY 2009-2013.	
51	Performance Indicator:	
52	Percentage compliance with all	
53	Health Standards' Condition of Participation in each annual	
54	review	100%
55	Objective: To continue reducing the census of the main campus of Acadiana	
56	Region Supports and Services Center through implementation of the Plan for	
57	Transformation of Public Development Centers to Supports and Services Centers	
58	each year from FY 2009 through FY 2013.	
59	Performance Indicators:	
60	Number of people transitioned from large ICF/DD to community living	
61	options in relation to plan projection	4
62	Census of ARSSC Residential	78
63	Census of ARSSC Supported Independent Living	2
64	Census of ARSSC Extended Family Living/Host Home	17
65	Census of ARSSC Community Homes	28
66	Census of Vocational and Day Activity Programs	80

Objective: To increase the number of people participating in training activities and employment in the community for eight (8) or more hours weekly by 10% annually from FY 2009 through FY 2013.

4 Performance Indicators:

5	Percentage of center census (for which it has been programmatically	
6	determined appropriate) who participate in training activities and	
7	employment in the community for 8 or more hours per week	4%

8	Auxiliary Program - Authorized Positions (4)	\$ 1,190,325
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Account Description: *Provides therapeutic activities to patients, as approved by treatment teams, funded by the sale of merchandise.*

11	TOTAL EXPENDITURES	<u>\$ 294,189,723</u>
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12 MEANS OF FINANCE:

13	State General Fund (Direct)	\$ 41,002,299
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14 State General Fund by:

15	Interagency Transfers	\$ 234,134,363
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16	Fees & Self-generated Revenues	\$ 10,657,434
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17 Statutory Dedications:

18	2004 Overcollections Fund	\$	40,538
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19	New Opportunities Waiver (NOW) Fund	\$	1,391,480
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20	Federal Funds	\$ 6,963,609
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21	TOTAL MEANS OF FINANCING	<u>\$ 294,189,723</u>
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22	Payable out of the State General Fund (Direct)		
23	to the Northeast Supports and Services Center to		
24	provide additional services to clients in Franklin		
25	Parish	\$	100,000

26	Payable out of the State General Fund (Direct)		
27	to the Administration Program for operational		
28	expenses of the Louisiana Assistive Technology		
29	Access Network (LATAN)	\$	600,000

30	Payable out of the State General Fund (Direct)	
31	to the Community Based Program for the	
32	Early Steps Program	\$ 1,137,638

33	Payable out of the State General Fund (Direct)	
34	for ARC of Caddo-Bossier	\$ 100,000

35	Payable out of the State General Fund (Direct)		
36	to the Northeast Supports and Services Center		
37	for the Bertha Nelson Day Care Center	\$	50,000

38	Payable out of the State General Fund (Direct)		
39	to the Community-Based Program for the		
40	Beauregard Association for Retarded Citizens		
41	(ARC)	\$	75,000

42	Payable out of the State General Fund by		
43	Interagency Transfers for acquisitions and		
44	major repair expenses	\$	33,979

45	Payable out of the State General Fund (Direct)		
46	to the Community-Based Program for an		
47	increase in the reimbursement rates for the		
48	Early Steps Program	\$	318,539

Notwithstanding the provisions of R.S. 39:73(C)(1), no budget authority may be transferred from any supports and services center program unit to the administration or

community-based program unit without the approval of the Joint Legislative Committee on the Budget.

09-351 OFFICE FOR ADDICTIVE DISORDERS

EXPENDITURES:

Administration – Authorized Positions (26) \$ 3,418,470

Program Description: *Provides oversight of preventive treatment and public substance abuse rehabilitation services to the citizens of Louisiana.*

Objective: To meet or exceed 80% of the key performance indicators and integrate existing database Louisiana Addictive Disorders Data System (LADDs), the Online Account Receivable System (OARS) and the Access to Recovery (ATR) system into the Comprehensive Integrated Data System (CIDS) to ensure data integrity and accuracy of performance-based budget decisions by completing 100% of the steps required to implement CIDS by June 30, 2013.

Performance Indicator:

Percentage of key indicators met or exceeded by agency	80%
Percentage of CIDS completed	2%

Prevention and Treatment - Authorized Positions (420) \$ 104,181,123

Program Description: *Provides prevention services primarily through contracts with nonprofit providers for a community-based prevention and education system to encourage abstinence from alcohol, tobacco, illicit drug use, and problem and compulsive gambling. The Office for Addictive Disorders (OAD) provides a continuum of treatment services: detoxification, primary inpatient, community-based, and outpatient. These treatment services include assessment, diagnosis and treatment of alcohol and drug abuse, alcohol and drug addiction, and problem and compulsive gambling. Detoxification services are provided to individuals suffering from prolonged periods of alcohol and/or drug abuse in both a medical and non-medical setting. Outpatient services are provided by state and private providers in regular and intensive day treatment. Primary inpatient treatment is provided in both intensive inpatient and residential programs. Community-based programs are a bridge from inpatient to the community and this treatment is provided through halfway houses, three-quarter way houses, therapeutic community and recovery homes.*

Objective: As a result of staff training, clinical supervision and implementation of best practices and evidence-based research (strategies proven to work), the quality of intervention will improve as demonstrated by an increase in the percentage of clients continuing treatment for three months or more, a percentage decrease in the frequency of primary drug use and a percentage decrease in the number of client arrest from admission to discharge, by June 30, 2013.

Performance Indicators:

Overall Treatment: Percentage of clients continuing treatment for 90 days or more	38%
Overall Treatment: Percentage decrease in the number of client arrests that have occurred between admission and discharge for individuals receiving treatment	65%
Overall Treatment: Percentage decrease in the frequency of primary drug abuse from admission to discharge for individuals receiving treatment	61
Overall Treatment: Overall number of admissions	29,819
Overall Treatment: Overall readmission rate	13%
Social Detox: Percentage of individuals successfully completing the program	85%
Medically Supported Detox: Percentage of individuals successfully completing the program	82%
Primary Inpatient Adult: Percentage of individuals successfully completing the program	85%
Primary Inpatient Adolescent: Percentage of individuals successfully completing the program	77%
Inpatient Compulsive Gambling: Percentage of individuals successfully completing the program	80%
Community-Based Adult: Percentage of individuals successfully completing the program	65%
Community-Based Adolescent: Percentage of individuals successfully completing the program	71%
Outpatient: Percentage of individuals successfully completing the program	57%
Outpatient Compulsive Gambling: Percentage of individuals successfully completing the program	73%

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, 2013.	
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)	\$ 136,000
12	Account Description: <i>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>\$ 107,735,593</u>
18	MEANS OF FINANCE:	
19	State General Fund (Direct)	\$ 48,637,545
20	State General Fund by:	
21	Interagency Transfers	\$ 7,065,661
22	Fees & Self-generated Revenues	\$ 598,132
23	Statutory Dedications:	
24	Compulsive and Problem Gaming Fund	\$ 2,500,000
25	Tobacco Tax Health Care Fund	\$ 3,521,634
26	Addictive Disorders Professionals Licensing	
27	and Certification Fund	\$ 68,379
28	2004 Overcollections Fund	\$ 637,760
29	Federal Funds	<u>\$ 44,706,482</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 107,735,593</u>
31	Payable out of the State General Fund (Direct)	
32	to the Prevention and Treatment Program for	
33	the CENLA Chemical Dependency Council for	
34	operations and the expansion of a detoxification	
35	unit and drug abuse treatment facility	\$ 50,000
36	Payable out of the State General Fund (Direct)	
37	to the Prevention and Treatment Program for the	
38	Jackson Parish Police Jury for support of substance	
39	abuse services	\$ 25,000
40	Payable out of the State General Fund by	
41	Statutory Dedications out of the Compulsive	
42	and Problem Gaming Fund to the Prevention	
43	and Treatment Program for Louisiana	
44	Association on Compulsive Gambling	\$ 100,000
45	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
46	EXPENDITURES:	
47	Prevention and Treatment	<u>\$ 4,175,000</u>
48	TOTAL EXPENDITURES	<u>\$ 4,175,000</u>
49	MEANS OF FINANCE:	
50	Interagency Transfers	<u>\$ 4,175,000</u>
51	TOTAL MEANS OF FINANCING	<u>\$ 4,175,000</u>

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SCHEDULE 10		
DEPARTMENT OF SOCIAL SERVICES		
The Department of Social Services is hereby authorized to promulgate emergency rules to facilitate the expenditure of Temporary Assistance to Needy Families (TANF) funds as authorized in this Act.		
Notwithstanding any law to the contrary, the secretary of the Department of Social Services may transfer, with the approval of the Commissioner of Administration, via mid-year budget adjustment (BA-7 Form), up to twenty-five (25) authorized positions and associated personnel services funding from one budget unit to any other budget unit and/or between programs within any budget unit within this Schedule. Not more than an aggregate of 100 positions and associated personnel services funding may be transferred between budget units and/or programs within a budget unit without the approval of the Joint Legislative Committee on the Budget.		
10-357 OFFICE OF THE SECRETARY		
EXPENDITURES:		
Administration and Executive Support - Authorized Positions (302)		\$ 90,191,040
Program Description: <i>Coordinates department efforts by providing leadership, information, support, and oversight to all Department of Social Services agencies. This program will promote efficient professional and timely responses to employees, partners and consumers. Major functions of this program include the press secretary, appeals, civil rights, internal audit, general counsel, licensing, quality assurance and strategic planning, information technology, fiscal services, planning and budget, support services, and human resources.</i>		
Objective: To provide for staffing, organization transition and succession activities required to transform the Department of Social Services' Information Services from a mainframe-legacy based environment to an enterprise focused technology service provider by implementing ACESS (A Comprehensive Enterprise for Social Services System) without interruption or deterioration of consumer service.		
Performance Indicator:		
Annual percentage of goals met within expressed timeline in the ACESS		
Advance Planning Document approved by the federal partners.		100%
Objective: To complete the specified number of audits within the annual audit plan.		
Performance Indicator:		
Number of internal audits performed		4
Percentage of audits completed annually in accordance with the audit plan		100%
Objective: To evaluate all licensed child care and adult care facilities to determine adherence to licensing regulations.		
Performance Indicators:		
Current number of facilities licensed		300
TOTAL EXPENDITURES		\$ 90,191,040
MEANS OF FINANCE:		
State General Fund (Direct)		\$ 8,068,933
State General Fund by:		
Interagency Transfers		\$ 82,049,725
Fees & Self-generated Revenues		\$ 72,382
TOTAL MEANS OF FINANCING		\$ 90,191,040
ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY		
EXPENDITURES:		
Office of Secretary		\$ 518,235
TOTAL EXPENDITURES		\$ 518,235

MEANS OF FINANCE

State General Fund by:

Interagency Transfers \$ 518,235

TOTAL MEANS OF FINANCING \$ 518,235

10-355 OFFICE OF FAMILY SUPPORT

EXPENDITURES:

Administration and Support - Authorized Positions (79) \$ 67,995,513

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

Objective: Actively participate in efforts to reduce the percentage of Louisiana residents living in poverty by June 30, 2009.

Performance Indicators:

Percent increase in Earned Income Tax Credit (EITC)	
returns filed by DSS affiliated tax assistance sites over prior year	5.0%
Percent change of residents living in poverty	-0.4%

Objective: Direct, coordinate, monitor and control the diverse operations of agency programs through June 30, 2009.

Performance Indicators:

Number of cases referred for prosecution	75
Number of cases referred for recovery action	3,000
Collections made by fraud and recovery section	\$2,000,000

Client Services - Authorized Positions (2,534) \$ 246,421,776

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 Family Independence	
Temporary Assistance Program (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	85%
Percentage of cash assistance case-closures who receive a transition	
assessment.	42%
Percentage of STEP caseload who are employed and gain unsubsidized	
employment	10%

1 **Objective:** Process redeterminations and applications within required time frames
 2 and maintain or improve the payment accuracy and reciprocity rates in the Food
 3 Stamp Program through June 30, 2009.

4 **Performance Indicators:**

5 Food Stamp accuracy rate	94.1%
6 Percentage of redeterminations within timeframes	100%
7 Percentage of applications processed within timeframes	100%
8 Food Stamp Reciprocity Rate	66%

9 **Objective:** Ensure that Strategies To Empower the People (STEP) Program
 10 customers are engaged in appropriate educational and work placement activities
 11 leading to self-sufficiency as measured by an employment retention rate of 50% by
 12 June 30, 2009.

13 **Performance Indicators:**

14 STEP overall participation rate	50%
15 STEP cases closed with employment	3,000
16 Average number of STEP participants (monthly)	2,500
17 Monthly administrative cost per each participant	\$250
18 Percentage of non-sanctioned STEP families engaged	
19 in work activities	70%
20 Employment retention rate (STEP participants)	50%
21 Percentage of non-sanctioned STEP families	
22 with employment	35%
23 Percentage of individuals leaving cash assistance that	
24 returned to the program within 12 months	15%
25 Percentage of adult STEP clients lacking high	
26 school diploma/GED who are engaged in work activities	
27 leading to completion of diploma or GED	25%
28 Percentage of minor-aged, FITAP parents lacking	
29 high school diploma/GED who are engaged in work	
30 activities leading to completion of diploma or GED	75%
31 Percentage of STEP cases closed with employment	40%

32 **Objective:** Provide high-quality, citizen-centered service by balancing
 33 productivity, cost, timeliness, service satisfaction, and achieving an accuracy rate
 34 of 95.0% in making determinations for disability benefits through June 30, 2009.

35 **Performance Indicators:**

36 Mean processing time for Title II (in days)	95
37 Mean processing time for Title XVI (in days)	95.5
38 Accuracy rating	95.5%
39 Number of clients served	83,000
40 Cost per case (direct)	\$385

41 **Objective:** Provide child support enforcement services on an ongoing basis and
 42 increase paternity and obligation establishments and increase collections by 2.0%
 43 over the prior year through June 30, 2009.

44 **Performance Indicators:**

45 Percent increase in collections and distributions	
46 over prior year collections	2.0%
47 Total number of paternities established	15,000
48 Percentage of current support collected	50%
49 Percentage of cases with past due support collected	40%
50 Total number of in-hospital acknowledgements	15,000
51 Total support enforcement collections (in millions)	\$300
52 Percent of cases with orders established	65.0%

53 **Objective:** Provide child care assistance to 45% of families on cash assistance to
 54 encourage their self-sufficiency and provide child care assistance to other low
 55 income families through June 30, 2009.

56 **Performance Indicators:**

57 Number of children receiving Child Care	
58 assistance monthly	42,000
59 Number of Child Care Assistance Program (CCAP)	
60 child care providers monthly	5,000
61 Number of family day care homes registered	1,400
62 Percentage of STEP eligible families that received	
63 child care assistance	45.0%
64 Percentage of cash assistance families that received transitional	
65 assistance (Medicaid, Food Stamps, etc.)	100%

Objective: To protect the health, safety, and well-being of children being placed in licensed child care facilities through a system of monitoring to determine adherence to licensing standards.

Performance Indicators:

Number of on site visits conducted of licensed and non-licensed facilities	6,000
Percentage of annual inspections conducted prior to annual	95%

Client Payments **\$ 323,173,502**

Program Description: *Makes payments directly to, or on behalf of, eligible recipients for the following: monthly cash grants to Family Independence Temporary Assistance Program (FITAP) recipients; education, training and employment search costs for FITAP recipients; Temporary Assistance for Needy Families (TANF) funded services and initiatives; payments to child day care and transportation providers, and for various supportive services for FITAP and other eligible recipients; incentive payments to District Attorneys for child support enforcement activities; and cash grants to impoverished refugees, repatriated U.S. citizens and disaster victims. Neither Food Stamp nor child support enforcement payments are reflected in the Client Payments budget. Food Stamp recipients receive Food Stamp benefits directly from the federal government, and child support enforcement payments are held in trust by the agency for the custodial parent and do not flow through the agency's budget.*

Objective: Provide cash assistance to eligible families, provide STEP program assistance and supportive service payments, and provide child care payments through June 30, 2009.

Performance Indicators:

Average number of monthly cases in FITAP and Kinship Care	14,000
Total FITAP and Kinship Care Annual payments (in millions)	\$45.0
Average FITAP monthly payment	\$265
Average number of FIND Work participants (monthly)	2,500
Total annual FIND Work payments (in millions)	\$20.5
Average number of Support Enforcement cases	198,000
Total annual Child Care payments (in millions)	\$110

TOTAL EXPENDITURES \$ 637,590,791

MEANS OF FINANCE:

State General Fund (Direct) **\$ 113,230,853**

State General Fund by:

Interagency Transfers **\$ 1,473,025**

Fees & Self-generated Revenues **\$ 15,151,674**

Statutory Dedications:

Louisiana Military Family Assistance Fund **\$ 300,000**

Fraud Detection Fund **\$ 574,769**

Federal Funds **\$ 506,860,470**

TOTAL MEANS OF FINANCING \$ 637,590,791

Payable out of the State General Fund (Direct)
to the Administration and Support Program for rent
for the Iberville building **\$ 484,622**

Provided, however, that the commissioner of administration is hereby authorized and directed to move the appropriation contained herein out of the State General Fund by Statutory Dedications out of the Louisiana Military Family Assistance Fund in the amount of \$300,000 to Schedule 03-130 Department of Veterans Affairs in the event that Senate Bill No. 686 of the 2008 Regular Session of the Legislature is enacted into law.

ADDITIONAL FEDERAL AND OTHER FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Client Payments **\$ 4,350,473**

TOTAL EXPENDITURES \$ 4,350,473

MEANS OF FINANCE

State General Fund by:

Interagency Transfers \$ 4,350,473

TOTAL MEANS OF FINANCING \$ 4,350,473

Provided, however, that of the funds appropriated herein to the Office of Family Support from the Temporary Assistance to Needy Families Block Grant of \$67,224,442 the following allocations for initiatives to support children and families shall be made:

Literacy

To increase the literacy and education capacity of children, teens and adults, the following are appropriated:

To be transferred to the Department of Education for the purpose of addressing the dropout rate through prevention and recovery programs - Jobs for America's Graduates (JAGS) \$ 1,400,000

To be transferred to the Department of Education for the purpose of administering the General Education Development (GED) Test. \$ 400,000

To be transferred to the Office of Community Programs for the purpose of coordinating high quality early childhood education opportunities for low-income 4-year olds to be provided in nonpublic schools in Orleans Parish and other localities with identified capacity to offer programming through nonpublic schools. \$ 6,800,000

To be transferred to the Department of Education for the purpose of administering after-school education and enhancement programs for school-age children through local education agencies \$ 7,600,000

To be transferred to the Louisiana State University- Baton Rouge for the purpose of providing truancy and assessment intervention services for at-risk, school-aged children. \$ 744,470

Employment

To increase the employability and wage advancement opportunities of low-income parents, the following are appropriated:

To be transferred to the Department of Economic Development for the purpose of providing Micro-enterprise Development for low-income parents. \$ 600,000

Family Stability

To increase the stability of families through preventative and intervention strategies, the following are appropriated:

To the Louisiana Supreme Court to continue initiatives that provide Court Appointed Special Advocates to needy children. \$ 3,670,000

To the Louisiana Supreme Court to continue Drug Court initiatives that provide supervised non-medical substance abuse treatment, assessment, and counseling, education and training services for identified low-income parents and juveniles. \$ 5,000,000

1	To the Department of Health and Hospitals, Office	
2	for Addictive Disorders for the purpose of providing	
3	non-medical residential substance abuse assessment	
4	and treatment for women with minor children.	\$ 4,166,666
5	To the Office on Women's Services for the purpose	
6	of providing service-based domestic violence	
7	initiatives for families and children in coordination	
8	with the Women's Commission and the Louisiana	
9	Coalition on Domestic Violence.	\$ 1,200,000
10	Within the Department of Social Services, Office	
11	of Family Support for the purpose of administering	
12	a Community Response Initiative with a two-fold	
13	purpose of reducing poverty and assisting in the	
14	recovery of Louisianans through Community-Based	
15	competitive grants directed toward innovative	
16	programming in high risk parishes of the state.	\$ 1,200,000
17	Within the Department of Social Services, Office of	
18	Family Support for abortion alternative services.	\$ 1,000,000
19	Within the Department of Social Services, Office of	
20	Family Support for the purpose of developing and implementing	
21	parenting initiatives that assist low-income fathers with	
22	employment, life skills parenting and other skills to enable their	
23	ability to provide financial and emotional support for their children.	\$ 1,200,000
24	To the Department of Health and Hospitals for the purpose of	
25	implementing the Louisiana Nurse Family Partnership. This is	
26	a nationally recognized program that begins during pregnancy	
27	and continues through the child's second birthday.	\$ 2,700,000
28	Within the Department of Social Services, Office of Family	
29	Support for Solutions to Poverty.	\$ 400,000
30	Other	
31	Within the Department of Social Services, Office of Family	
32	Support for the implementation of Individual Development	
33	Accounts (IDA) focusing on asset development and savings	
34	opportunities for low-income individuals toward home	
35	ownership, business ownership and educational advancement.	\$ 1,000,000
36	Within the Department of Social Services, Office of Family	
37	Support for the implementation of Earned Income Tax Credit	
38	(EITC). The goal of the program is to increase the rate of	
39	application for the EITC by the TANF-eligible population	
40	in the state.	\$ 1,200,000
41	Within the Department of Social Services, Office of Community	
42	Services for the purpose of providing Child Protection Investigation	
43	and Family Services. This program offers services to families on	
44	whom reports had been received of possible child abuse and/or neglect.	
45	Services will include investigations of reports, referrals to courts, and	
46	family support.	\$ 16,000,000
47	Within the Department of Social Services, Office of Family	
48	Support for the purpose of creating supportive, nurturing,	
49	literature-rich environments for children 5-18. Focus will	
50	be on literacy, cultural heritage, and parental involvement.	\$ 3,300,000

1 Within the Department of Social Services, Office of Family
 2 Support for the purpose of providing services to homeless
 3 families, including comprehensive case management,
 4 and education and employment services for adults. \$ 800,000

5 Within the Department of Social Services, Office of Family
 6 Support for the purpose of continuing to build an early childhood
 7 education system in the state. Focus will be on expansion of Early
 8 Head Start and on extended day care in various locations. \$ 2,443,306

9 Within the Department of Social Services, Office of Family
 10 Support for the purpose of providing Teen Pregnancy
 11 Prevention initiatives through qualified community-based
 12 organizations. \$ 4,400,000

13 **10-370 OFFICE OF COMMUNITY SERVICES**

14 **EXPENDITURES:**

15 Administration and Support - Authorized Positions (22) \$ 20,337,331

16 **Program Description:** *Provides management, planning and support for services*
 17 *offered by the Office of Community Services.*

18 **Objective:** To retain at least 85% of staff on an annual basis who meet the
 19 performance requirements for their job (i.e. receive a Personnel Performance
 20 Review evaluation of 3 or higher) through June 30, 2010.

21 **Performance Indicators:**

22 Staff turnover rate 18%

23 **Objective:** To provide for succession planning for retirees or employees who
 24 otherwise terminate employment to achieve 100% replacement of employees in a
 25 timely manner through June 30, 2010.

26 **Performance Indicators:**

27 Percentage in compliance with Civil Service rules 97%

28 **Objective:** To develop a system that will improve management and administration
 29 of resources and provide adequate human resources to support management staff
 30 by 2009 and evaluated by 2010.

31 **Performance Indicators:**

32 Percentage of cost reports processed within 3-5 days of receipt 99%

33 Child Welfare Services - Authorized Positions (1,851) \$ 260,905,020

34 **Program Description:** *Provides services designed to promote safety, the well-*
 35 *being of children, and stability and permanence for foster children in the custody*
 36 *of the Office of Community Services. The child protection investigation activity*
 37 *investigates reports of child abuse and neglect and substantiates an average of*
 38 *about 28% of the cases investigated. Should a report be validated, the child and*
 39 *family are provided social services within the resources available to the*
 40 *department, which may include protective day care, with the focus of keeping the*
 41 *family intact. If the child remains at risk for serious endangerment or substantially*
 42 *threatened or impaired due to abuse or neglect while in the family home s(he) is*
 43 *removed, enters into a permanency planning process, and is placed into state*
 44 *custody in a relative placement, foster home or therapeutic residential setting.*
 45 *Adoption services are provided to children permanently removed from their homes,*
 46 *and free for adoption. Other services offered by the agency include foster and*
 47 *adoptive recruitment and training of foster and adoptive parents, subsidies for*
 48 *adoptive parents of special needs children, and child care quality assurance. This*
 49 *program also manages federally funded assistance payments to local governments*
 50 *to operate homeless shelters.*

51 **Objective:** To increase by 25% the number of placement resources that meet the
 52 needs of foster children to improve permanency and placement stability by June 30,
 53 2010.

54 **Performance Indicators:**

55 Percentage of children in care less than 12 months with
 56 no more than 2 placements 75.5%

57 Percentage of the foster care population on June 30 who had:
 58 1 original placement 14.00%
 59 2-3 placements 46.00%
 60 4 or more placements 45.00%

1 **Objective:** To increase the number, type, and geographical distribution of services
2 that meet the permanency and well being needs of children who are served by the
3 agency by 10% by Fiscal Year 2010.

4 Performance Indicators:

5	Median length of stay in care for children entering	
6	care for the first time (in months)	12
7	Percentage of children adopted in less than 24 months	
8	from latest removal	25.6%
9	Number of children available for adoption at June 30	350

10 **Objective:** To improve the outcomes of safety, permanency and well being in
11 each major program area of Child Protection Investigations, Family Services,
12 Foster Care, and Adoption by the end of Fiscal Year 2010.

13 Performance Indicators:

14	Percentage of all children who were victims of substantiated	
15	or indicated child abuse and/or neglect during the period	
16	under review, who did not have another substantiated or indicated	
17	report within a 6-month period	93.21%
18	Average number of new cases per Child Protection	
19	Investigation (CPI) worker per month	12.0
20	Percentage of investigations completed within 60 days	28.0%
21	Percentage of alleged victims seen in child protection	
22	investigations	93%
23	Percentage of alleged victims seen within the assigned	
24	response priority in child protection investigations	64.5%
25	Percentage of foster children who were not victims of validated child	
26	abuse/neglect while in foster care	96.5%

Objective: To provide funding and support to 85 programs addressing the needs of our homeless for the purpose of increasing the availability of shelters, services for the homeless, and services for preventing homelessness by June 30, 2010.

Performance Indicators:

31	Number of shelters provided funds	86
32	Total amount allocated to homeless programs	\$1,502,410

33 TOTAL EXPENDITURES \$ 281,242,351

34 MEANS OF FINANCE:

35	State General Fund (Direct)	\$ 100,235,516
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36 State General Fund by:

37	Interagency Transfers	\$ 20,999,264
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38	Fees & Self-generated Revenues	\$ 1,177,984
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39 Statutory Dedication:

40	2004 Overcollections Fund	\$ 3,834,304
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41	Children's Trust Fund	\$ 911,179
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42	Federal Funds	\$ 154,084,104
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43	TOTAL MEANS OF FINANCING	\$ 281,242,351
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44 Payable out of the State General Fund (Direct)
45 to the Administration and Support Program for
46 Rapides Children's Advocacy Center for child
47 abuse prevention services

48 Payable out of the State General Fund (Direct)

49	to the Administration and Support Program for rent		
50	for the Iberville building	\$	508,842

51 Payable out of the State General Fund (Direct)

52 to the Child Welfare Services Program for the St.
53 Tammany Children's Advocacy Center for advocacy
54 services in Washington and St. Tammany parishes

55 Payable out of the State General Fund (Direct)

to the Administration and Support Program for the
St. Martin Parish, Iberia, Lafayette Community
Action Agency (SMILE Community Action
Agency) for the mentor program

1 Payable out of the State General Fund (Direct)
 2 to the Administration and Support Program for the
 3 St. Martin Parish, Iberia, Lafayette Community
 4 Action Agency (SMILE Community Action
 5 Agency) for building repairs \$ 15,000

6 Payable out of the State General Fund (Direct)
 7 to the Child Welfare Services Program for the
 8 Iberia Homeless Shelter, Inc. \$ 10,000

9 Payable out of the State General Fund (Direct)
 10 to the Child Welfare Services Program for
 11 services relative to foster care \$ 1,000,000

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

14 EXPEDITURES:
 15 Child Welfare Services \$ 4,868,708

17 TOTAL EXPENDITURES \$ 4,868,708

18 MEANS OF FINACE
 19 Federal Funds \$ 4,868,708

20 TOTAL MEANS OF FINANCING \$ 4,868,708

21 **10-374 REHABILITATION SERVICES**

22 EXPENDITURES:
 23 Administration and Support - Authorized Positions (35) \$ 6,697,646
 24 **Program Description:** *Provides program planning, monitoring of service delivery*
 25 *and technical assistance to rehabilitation programs operated by Rehabilitation*
 26 *Services.*

27 **Objective:** To monitor and evaluate 100% of the Community Rehabilitation
 28 Programs (CRPs) annually for quality and cost effectiveness of service provision
 29 in order to assure compliance with agency standards through Fiscal Year 2010.

30 **Performance Indicator:**
 31 Percentage of Community Rehabilitation Programs (CRP)
 32 employment contracts effectively meeting contract objectives 95%
 33 Percentage of all contracts meeting contract objectives 95%

34 **Objective:** To provide resources to 100% of agency staff in order to increase their
 35 efficiency in service provision through Fiscal Year 2010.

36 **Performance Indicator:**
 37 Percentage of employees provided resources 100%

38 Vocational Rehabilitation Services - Authorized Positions (333) \$ 59,522,068

39 **Program Description:** *Determines eligibility for vocational rehabilitation*
 40 *services, assesses the vocational rehabilitation needs of those eligible for services,*
 41 *funds the cost of physical and mental restoration and vocational and related*
 42 *training, provides job development and job placement services, operates the*
 43 *Randolph Sheppard blind vending program whereby eligible visually impaired*
 44 *individuals are placed in office buildings to operate vending stands, and provides*
 45 *opportunities for professional educational development of staff statewide through*
 46 *resource development and in-service training activities.*

47 **Objective:** To provide vocational rehabilitation services leading to an increase in
 48 employment outcomes by 1000 eligible individuals with disabilities through Fiscal
 49 Year 2010.

50 **Performance Indicators:**
 51 Number of individuals determined eligible 7,344
 52 Number of new plans of service 6,024
 53 Number of individuals served statewide 26,209
 54 Consumer's average weekly earnings at acceptance \$142
 55 Consumer's average weekly earnings at closure \$466
 56 Average cost to determine eligibility \$325
 57 Number of individuals successfully rehabilitated 1,782

Objective: Through a quality assurance case review system, evaluate and monitor case record documentation to maintain at least 90% average level of compliance with agency policy and procedures through Fiscal Year 2010.

Performance Indicators:

Percentage of caseloads reviewed for compliance to case record documentation requirements identified in agency guidance manuals	100%
Percentage of Louisiana Rehabilitation Services Regions completing recommended corrective action measures	100%
Average percentage level of state-wide agency compliance with agency documentation requirements as measured by the Quality Assurance Monitoring Form	90%

Objective: To increase by 12% the utilization and efficiency of services of LRS operated Rehabilitation Employment Assessment Programs (REAPs) by Fiscal Year 2010.

Performance Indicators:

Number of community rehabilitation programs operated by LRS	4
Number of consumers served	1,504
Average cost per consumer served	\$1,061

Objective: To expand opportunities and enhance consumer service delivery in the Randolph Sheppard Vending Program by opening five new locations by Fiscal Year 2010.

Performance Indicators:

Number of Randolph Sheppard vending facilities	86
Average annual wage of licensed Randolph Sheppard vending facility managers	\$20,000
Percentage of locations monitored monthly	100%

Specialized Rehabilitation Services - Authorized Positions (9) \$ 8,065,314

Program Description: *Provides specialized rehabilitation services including State funded independent living services and personal care attendant services to eligible disable individuals. This program also provides services for the hearing impaired through the Louisiana Commission for the Deaf, including deaf interpreter services, information, referral and advocacy services, deaf interpreter certification training, and distribution of telecommunications devices for the deaf. Also, manages services provided through the Traumatic Head and Spinal Cord Injury Trust Fund.*

Objective: To increase by 215, the number of individuals receiving independent living services in their homes or communities by June 30, 2010.

Performance Indicators:

Number of consumers who are provided personal care attendant (PCA) services	40
Number of consumers who are provided PCA services through the Community and Family Support Program	50
Number of consumers served by independent living centers	2,500
Number of Independent Living clients served	100
Number of Independent Living cases closed successfully	36
Percentage of consumers rating services as satisfactory	75%

Objective: To improve 700 consumers' ability to live independently in their homes and community annually through Independent Living Services for Older Individuals who are Blind through Fiscal Year 2009.

Performance Indicators:

Number of blind individuals age 55 and older provided Independent Living services	3,600
Percentage of site reviews conducted that meet criteria for service delivery	100%
Percentage of consumers rating services as satisfactory	95%

Objective: To increase by 4% per year, the number of consumers served by providing services, thus making public and private services more accessible through June 2010.

Performance Indicators:

Number of consumers receiving interpreter services	2,348
Number of consumers receiving telecommunication devices	2,946
Number of consumers benefiting from outreach activities	4,545
Total number of consumers served	7,358
Percentage of consumers rating services as "good or excellent" on customer satisfaction survey	92%
Number of consumers receiving assistive hearing devices	375

1 **Objective:** To improve the quality of services and to increase the number of
2 individuals served by 10% by June 30, 2010 through the Traumatic Head and
3 Spinal Cord Injury Trust Fund Program.

4 Performance Indicator:

5	Number of consumers served	500
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6	TOTAL EXPENDITURES	<u>\$ 74,285,028</u>
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7 MEANS OF FINANCE:

8	State General Fund (Direct)	\$ 12,898,698
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9 State General Fund by:

10 Statutory Dedications:

11	Louisiana Blind Vendors Trust Fund	\$	1,095,496
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12 Louisiana Traumatic Head and Spinal

13	Cord Injury Trust Fund	\$ 3,176,429
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14	Telecommunications for the Deaf Fund	\$ 2,240,941
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15	Federal Funds	<u>\$ 54,873,464</u>
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16	TOTAL MEANS OF FINANCING	\$ 74,285,028
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17 Payable out of the State General Fund (Direct)

18 for Specialized Rehabilitation Services for

19	personal care attendant services	\$	250,000
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20 SCHEDULE 11

21 **DEPARTMENT OF NATURAL RESOURCES**

22 11-431 OFFICE OF THE SECRETARY

23 EXPENDITURES:

24	Executive - Authorized Positions (10)	\$ 6,818,964
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Program Description: *The mission of the Executive Program is to provide leadership, guidance and coordination to ensure consistency within the Department as well as externally; to promote the Department, implement the Governor's and Legislature's directives and functions as Louisiana's natural resources ambassador to the world.*

30 **Objective:** To assess customer satisfaction for 10 sections in the Department by
31 2013.

Performance Indicator:

33	Number of sections surveyed for customer satisfaction	2
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34	Management and Finance - Authorized Positions (59)	\$ 12,703,276
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Program Description: *The Management and Finance Program's mission is to be responsible for the timely and cost effective administration of accounting and budget control, procurement and contract management, data processing, management and program analysis, personnel management, and grants management to ensure compliance with state and federal laws and to ensure that the department's offices have the resources to accomplish their program missions.*

41 **Objective:** To eliminate repeat audit exceptions by 2010.

42 **Performance Indicator:**

43	Number of repeat audit exceptions	0
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44 **Objective:** To maintain a process to assure that 100% of all Fisherman Gear claims
45 are paid within 120 days of receipt by June 2010.

Performance Indicator:

47	Percentage of claims paid within 120 days	100%
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48 **Objective:** To have 70% of the oil and gas industry and other DNR partners
49 reporting online by June 2013.

Performance Indicator:

51	Percentage of total production volume reported online	54%
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52	Percentage of royalty payments reported online	14%
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53 **Objective:** To ensure that 100% of the checks received by Accounts Receivable
54 are deposited within twenty-four hours of receipt.

Performance Indicator:

56	Percentage of checks received/deposited with 24 hours of receipt.	100%
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1	Objective: By 2013, make available to the appointing authorities, within 120 days		
2	of request, a dual career ladder (DCL) program for all the eligible specialty job		
3	fields specified by Civil Service.		
4	Performance Indicator:		
5	Number of eligible DCLs requested by the appointing authority		
6	not established within 120 days	0	
7	Technology Assessment - Authorized Positions (18)	\$	5,931,531
8	Program Description: <i>The mission of the Technology Assessment Division is to</i>		
9	<i>promote and encourage the exploration, production, conservation and efficient use</i>		
10	<i>of energy and natural resources in the State of Louisiana. Wise use and</i>		
11	<i>conservation of energy and natural resources improve the environment, enhance</i>		
12	<i>economic development and ensures a better quality of life for current and future</i>		
13	<i>generations.</i>		
14	Objective: To promptly meet information and analysis requests of the Secretary,		
15	and other departmental officials, Legislature, Governor and the U.S. Department		
16	of Energy		
17	Performance Indicator:		
18	Percentage of reports completed within the requested deadline	80%	
19	Atchafalaya Basin - Authorized Positions (4)	\$	472,081
20	Program Description: <i>The mission of the Atchafalaya Basin Program is to</i>		
21	<i>coordinate the development and implementation of a cooperative plan for the</i>		
22	<i>Atchafalaya Basin that ensures its services to many people while at the same time</i>		
23	<i>protecting its unique value.</i>		
24	Objective: To enhance the recreational resources of and public access to the		
25	Atchafalaya Basin by constructing seven recreational facilities.		
26	Performance Indicator:		
27	Number of recreation projects completed	7	
28	Objective: To induce local Governments to cooperate by entering into four		
29	Cooperative Agreements to enhance recreational opportunities in the Basin Area.		
30	Performance Indicator:		
31	Number of cooperative endeavors/agreements signed	4	
32	Objective: Toward the goal of restoring the Atchafalaya Basin, the program will		
33	identify and research potential water managements on State lands and recommend		
34	one project per year and commence one project per year.		
35	Performance Indicators:		
36	Number of water management projects recommended	1	
37	Number of water management projects implemented	1	
38	Auxiliary Account	\$	<u>14,236,852</u>
39	Account Description: <i>It is the goal of this program to promote energy efficient</i>		
40	<i>new housing and cost effective energy efficient retrofits in existing housing. The</i>		
41	<i>mission of the program is to provide home energy standards, ratings and</i>		
42	<i>certification programs that enable the private sector to have a method to measure</i>		
43	<i>energy efficiency in new houses and energy efficiency improvements in existing</i>		
44	<i>housing. These efforts assist private sector lenders to implement Energy Efficiency</i>		
45	<i>Mortgages and Home Energy Improvement Loans.</i>		
46	TOTAL EXPENDITURES	\$	<u>40,162,704</u>
47	MEANS OF FINANCE:		
48	State General Fund (Direct)	\$	3,940,111
49	State General Fund by:		
50	Interagency Transfers	\$	8,593,690
51	Fees & Self-generated Revenues	\$	285,875
52	Statutory Dedications:		
53	Fishermen's Gear Compensation Fund	\$	999,891
54	Oil Field Site Restoration Fund	\$	5,547,756
55	2004 Overcollections Fund	\$	1,158,082
56	Federal Funds	\$	<u>19,637,299</u>
57	TOTAL MEANS OF FINANCING	\$	<u>40,162,704</u>

11-432 OFFICE OF CONSERVATION

EXPENDITURES:

Oil and Gas Regulatory - Authorized Positions (132) \$ 13,451,844

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

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

Performance Indicators:

Percentage of orders issued within thirty days of hearing	90%
Percentage of critical date requests issued within time frame	99%
Percentage of Conservation Orders issued with no legal challenges	99%

Objective: To ensure 80% of Field Violation Compliance Orders are resolved by the specified date.

Performance Indicator:

Percentage of field violation compliance orders resolved by the specified date	80%
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Objective: To ensure inspection of each existing well at least once every three years.

Performance Indicator:

Percentage of existing wells inspected	33%
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Objective: To restore 800 additional orphaned well sites across the State to prevent environmental degradation by 2013.

Performance Indicator:

Number of orphaned well sites restored during fiscal year	160
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Objective: To ensure that 95% of permits for new oil and gas well drilling applications are issued within 30 days of receipt.

Performance Indicator:

Percentage of permits to drill oil and gas wells issued within 30 days	95%
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Public Safety - Authorized Positions (60) \$ 6,166,769

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	0.16
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Objective: To demonstrate success in ensuring adequate competitive gas supplies are available for public and industry use by ensuring that 98% 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 2013.

Performance Indicators:

Percentage of pipeline orders issued within 30 days from the effective date	98%
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 2013.

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	41%
Percentage of Self-Monitoring Reports reviewed within 60 days of receipt.	99%

Objective: To ensure protection of public health and the environment by approving or developing oilfield site evaluation or remediation plans subject to Act 312 of 2006 within 60 days or within a greater time allowed by a referring court, annually through 2013.

Performance Indicator:

Percentage of legacy site evaluation or remediation plans approved or developed within 60 days from respective public hearings or court approved extensions.	100%
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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 2013.

Performance Indicator:

Number of significant violations	1
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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 2013.

Performance Indicator:

Number of Reclamation Plans Completed	1
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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 relative to the Underwater Obstructions Program, to prepare and let for bid within 60 days 100% of all referrals by the Louisiana Department of Wildlife and Fisheries of lists of obstructions selected for removal or of areas to be surveyed relative to the shrimp Fishing Ground Rehabilitation Underwater Obstruction Project, 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%
Percentage of bids let within 60 days	100%

Objective: Prevent or alleviate adverse impacts to the sustainability of the State's aquifers caused by withdrawal of ground water from the aquifers within the State by requiring prior registration in the form of a Notice of Intent to Drill of all new wells by the owners; and by notifying, within 30 days of receipt of Notice of Intent, 85% of the well owners regarding limits on withdrawal rate or volume.

Performance Indicators:

Percentage of new well notifications acted upon within 30 days	85%
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TOTAL EXPENDITURES	<u>\$ 19,618,613</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 4,754,759
State General Fund by:	
Interagency Transfers	\$ 2,728,447
Fees & Self-generated Revenues	\$ 20,000
Statutory Dedications:	
Underwater Obstruction Removal Fund	\$ 250,000
Oil and Gas Regulatory Fund	\$ 9,745,721
2004 Overcollections Fund	\$ 395,460
Federal Funds	<u>\$ 1,724,226</u>

TOTAL MEANS OF FINANCING	<u>\$ 19,618,613</u>
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11-434 OFFICE OF MINERAL RESOURCES**EXPENDITURES:**

Mineral Resources Management - Authorized Positions (75)	<u>\$ 11,256,019</u>
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Program Description: *The mission of the Mineral Resources Management Program is to provide staff support to the State Mineral Board in granting and administering mineral rights on State-owned lands and water bottoms for the production of minerals, primarily oil and gas. The Office of Mineral Resources Management Program provides land, engineering, geological, geophysical, revenue collection, auditing and administrative services.*

Objective: To reestablish production such that the goal of an annual 1% increase in the ratio of productive acreage is a viable yearly goal for the future.

Performance Indicator:

Percentage of productive acreage to total acreage under contract	38.8%
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Objective: To increase the percentage of royalties audited to total royalties paid by 1% per year in order to ensure the timely and accurate payment of royalties to maximize revenue derived from mineral production.

Performance Indicator:

Percentage of royalties audited to total royalties	22%
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TOTAL EXPENDITURES	<u><u>\$ 11,256,019</u></u>
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MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues	\$ 20,000
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Statutory Dedications:

Mineral Resources Operation Fund	\$ 11,108,338
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Federal Funds	<u>\$ 127,681</u>
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TOTAL MEANS OF FINANCING	<u><u>\$ 11,256,019</u></u>
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11-435 OFFICE OF COASTAL RESTORATION AND MANAGEMENT**EXPENDITURES:**

Coastal Restoration and Management - Authorized Positions (150)	<u>\$ 99,984,165</u>
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Program Description: *Each year, thousands of acres of productive coastal wetlands are lost to erosion and human activities. The mission of the Coastal Restoration and Management Program is to serve as the leader for the development, implementation, operation, maintenance and monitoring of coastal restoration plans and projects and is the designated state cost-share partner for said projects. The Coastal Restoration and Management Program coordinates various federal and state task forces, other federal and state agencies, the Governor's Office of Coastal Activities (GOCA), the public, the Louisiana Legislature, and the Louisiana Congressional Delegation on matters relating to the conservation, restoration, enhancement, management and permitting of Louisiana's coastal wetlands carried out through its three major divisions: Coastal Restoration Division, Coastal Engineering Division and Coastal Management Division.*

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

Performance Indicator:

Percentage of disturbed wetland habitat units that are mitigated by full compensation of loss	100%
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Objective: To develop and construct projects to protect, restore, enhance or create vegetated wetlands, annually from fiscal year 2008-2009 through fiscal year 2012-2013; and maximize the percentage of projects adequately operated and maintained by the end of fiscal year 2009-2010.

Performance Indicators:

Acres directly benefited by projects constructed (actual for each fiscal year)	5,606
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Percent of projects operated, maintained and monitored at a fully effective level	99%
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Number of projects in active feasibility determination	39
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TOTAL EXPENDITURES	<u><u>\$ 99,984,165</u></u>
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MEANS OF FINANCE:

State General Fund by:

Interagency Transfers	\$	150,292
Fees & Self-generated Revenues	\$	20,000
Statutory Dedications:		
Oil Spill Contingency Fund	\$	168,390
Coastal Protection and Restoration Fund	\$	78,212,663
Coastal Resources Trust Fund	\$	932,034
Federal Funds	\$	<u>20,500,786</u>

TOTAL MEANS OF FINANCING \$ 99,984,165

Payable out of the State General Fund by
Statutory Dedications out of the Coastal
Protection and Restoration Fund for nine (9)
additional positions and related expenses

\$ 900,000

Payable out of the State General Fund by
Statutory Dedications out of the Coastal
Protection and Restoration Fund for
additional interagency transfer authority
to the Department of Transportation
and Development

\$ 211,000

SCHEDULE 12
DEPARTMENT OF REVENUE

12-440 OFFICE OF REVENUE

EXPENDITURES:

Tax Collection - Authorized Positions (745) \$ 90,481,370

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

Objective: Increase the number of customer self-service options by 8 new applications (from a base of 15 in FY 03-04) to 23 by June 30, 2009.

Performance Indicator:

Number of self-service business applications implemented annually 2

Objective: Reduce the average return processing time to 5 business days or less by June 30, 2011.

Performance Indicator:

Average tax return processing time (in business days) 9.0

Objective: Increase responsiveness to taxpayer correspondence by providing 75% of replies within 30 calendar days of receipt by June 30, 2013.

Performance Indicator:

Percentage of taxpayer correspondence answered/resolved
within 30 days of receipt 53.61%

Objective: Increase responsiveness to taxpayer inquiries by reducing the call abandonment rate to 15% by June 2013.

Performance Indicator:

Call center abandonment rate 37.7%

Objective: Decrease average deposit time of paper checks to 3 business days or less by June 2011.

Performance Indicator:

Average deposit time of paper checks (in days) 9.0

1	Objective: Increase revenue deposited within 24 hours of receipt to 90% (from a	
2	base of 79.71% in FY 03-04) by June 30, 2011	
3	Performance Indicator:	
4	Percentage of revenue deposited within 24 hours of receipt	72%
5	Objective: Increase the percentage of individual income tax refunds issued within	
6	30 calendar days of receipt to 90% and the percentage of business tax refunds	
7	issued within 90 calendar days of receipt to 80% by June 30, 2013.	
8	Performance Indicators:	
9	Percentage of individual income tax refunds issued within 30	
10	calendar days of receipt	74.0%
11	Percentage of business tax refunds issued within 90 calendar	
12	days of receipt	52.8%
13	Objective: Promote voluntary compliance by increasing resolution of collection	
14	cases within 180 days of delinquency by 2% each year.	
15	Performance Indicator:	
16	Percentage of collection cases (taxable periods in seizable status)	
17	resolved within 180 days	25%
18	Objective: Increase business accounts audited by field personnel to .40% (from a	
19	base of .33% in FY 03-04) by June 2013.	
20	Performance Indicator:	
21	Percentage of all business accounts audited	0.34%
22	Alcohol and Tobacco Control - Authorized Positions (78)	\$ 6,721,531
23	Program Description: <i>Regulates the alcoholic beverage and tobacco industries</i>	
24	<i>in the state; licenses alcoholic beverage manufacturers, native wineries, retailers,</i>	
25	<i>and wholesalers as well as retail and wholesale tobacco product dealers and</i>	
26	<i>enforces state alcoholic beverage and tobacco laws.</i>	
27	Objective: Process all permits so that the average time for applicants to receive	
28	alcohol or tobacco permits does not exceed 10 days by June 2013.	
29	Performance Indicator:	
30	Average time for applicants to receive alcohol and tobacco	
31	permits (in days)	18
32	Objective: Maintain the percentage of alcohol non-compliance violations at or	
33	below 10% and maintain the tobacco non-compliance violations at or below 7%	
34	through June 2013.	
35	Performance Indicators:	
36	Alcohol non-compliance rate	11%
37	Tobacco non-compliance rate	7%
38	Total number of compliance checks	8,700
39	Total number of inspections	18,000
40	Office of Charitable Gaming - Authorized Positions (19)	<u>\$ 1,481,502</u>
41	Program Description: <i>Licenses, educates, and monitors organizations conducting</i>	
42	<i>legalized gaming as a fund-raising mechanism; provides for the licensing of</i>	
43	<i>commercial lessors and related matters regarding electronic video bingo and</i>	
44	<i>progressive mega-jackpot bingo.</i>	
45	Objective: Conduct 250 inspections, 61 investigations and 73 audits annually	
46	through June 2013.	
47	Performance Indicators:	
48	Number of inspections conducted	250
49	Number of investigations conducted	61
50	Number of audits conducted	73
51	Objective: Increase the percentage (over baseline of 33% in FY 04-05) of	
52	organizations trained by 2% per year through June 2013.	
53	Performance Indicator:	
54	Percentage change in organizations (with multiple activities) trained	2%
55	Objective: Maintain the percentage of administrative actions at 2% of the total	
56	number of licenses through June 2013.	
57	Performance Indicator:	
58	Percentage of administrative actions taken	2%
59	TOTAL EXPENDITURES	<u>\$ 98,684,403</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 19,495,170
State General Fund by:	
Interagency Transfers	\$ 296,278
Fees & Self-generated Revenues from prior and current	
year collections	\$ 77,500,647
Statutory Dedications:	
Tobacco Regulation Enforcement Fund	\$ 998,308
Federal Funds	\$ 394,000

TOTAL MEANS OF FINANCING \$ 98,684,403

Payable out of the State General Fund by	
Fees and Self-generated Revenues to the Tax	
Collection Program for costs associated with	
the expansion of electronic service offerings	\$ 774,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**EXPENDITURES:**

Tax Collection Program –Authorized Positions (10)	\$ 288,975
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TOTAL EXPENDITURES \$ 288,975

MEANS OF FINANCE:

State General Fund (Direct)	\$ 288,975
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TOTAL MEANS OF FINANCING \$ 288,975

12-441 LOUISIANA TAX COMMISSION**EXPENDITURES:**

Property Taxation Regulatory/Oversight - Authorized Positions (41)	\$ 3,940,940
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Program Description: *Reviews and certifies the various parish assessment rolls, and acts as an appellate body for appeals by assessors, taxpayers, and tax recipient bodies after actions by parish review boards; provides guidelines for assessment of movable property and reviews appraisals or assessments and where necessary modifies (or orders reassessment) to ensure uniformity and fairness. Assesses all public service property, as well as valuation of stock values for banks and insurance companies, and provides assistance to assessors.*

Objective: Hear 100% of all protest hearings within the tax year in which the protest was filed through June 2013.

Performance Indicator:

Percentage of protest hearings completed within the	
tax year in which the protest was filed	100%

Objective: Conduct all bank and insurance company assessments, public utility company appraisals and assessments, and tax roll certification activities necessary to support local tax collection through June 2013.

Performance Indicators:

Percentage of banks and insurance companies assessed	100%
Percentage of tax rolls certified before November 15 th	
of each year	100%
Percentage of public utility companies appraised	
and assessed	100%

Objective: Conduct appraisals throughout the state to assist local assessors through June 2013.

Performance Indicator:

Total number of property appraisals conducted	7,500
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1	Supervision and Assistance to Local Assessors	\$ 50,000
2	Program Description: <i>Responsible for providing computer assistance to parish</i>	
3	<i>assessors to improve productivity through use of electronic filing and</i>	
4	<i>communication with the Louisiana Tax Commission.</i>	
5	Objective: Implement the electronic filing of tax documents that parish assessors	
6	must file with the Louisiana Tax Commission by establishing electronic links	
7	between the commission and 100% of parish assessors through June 2013.	
8	Performance Indicators:	
9	Number of assessors filing tax rolls electronically	70
10	Number of assessors filing change orders electronically	70
11	TOTAL EXPENDITURES	<u>\$ 3,990,940</u>
12	MEANS OF FINANCE:	
13	State General Fund (Direct):	\$ 3,041,321
14	State General Fund by:	
15	Statutory Dedications:	
16	2004 Overcollections Fund	\$ 81,458
17	Tax Commission Expense Fund	<u>\$ 868,161</u>
18	TOTAL MEANS OF FINANCING	<u>\$ 3,990,940</u>

SCHEDULE 13

DEPARTMENT OF ENVIRONMENTAL QUALITY

13-850 OFFICE OF THE SECRETARY

22	EXPENDITURES:	
23	Administrative - Authorized Positions (96)	<u>\$ 11,091,306</u>
24	Program Description: <i>As the managerial branch of the department, the mission</i>	
25	<i>of the administrative program is to facilitate achievement of environmental</i>	
26	<i>improvements by coordinating the other program offices' work to reduce quantity</i>	
27	<i>and toxicity of emissions, by representing the department when dealing with</i>	
28	<i>external agencies, and by promoting initiatives that serve a broad environmental</i>	
29	<i>mandate. The administrative program fosters improved relationships with other</i>	
30	<i>governmental agencies. The administration program reviews objectives and budget</i>	
31	<i>priorities to assure they are in keeping with the Department of Environmental</i>	
32	<i>Quality mandates. The goal of the administrative program is to improve</i>	
33	<i>Louisiana's environment by enabling the department to provide the people of</i>	
34	<i>Louisiana with comprehensive environmental protection in order to promote and</i>	
35	<i>protect health, safety and welfare while considering sound economic development</i>	
36	<i>and employment policies.</i>	
37	Objective: To ensure that 95% of the objectives in the department's programs are	
38	met.	
39	Performance Indicator:	
40	Percent of DEQ programs meeting objectives	95%
41	Objective: To improve compliance among the state's waste tire dealers and motor	
42	fuel distributors by conducting 90% of audits prioritized by risk assessment.	
43	Performance Indicator:	
44	Percent of internal audits conducted of those prioritized through	
45	risk assessment	90%
46	Objective: To ensure that 95% of the criminal cases referred to the program are	
47	properly developed and forwarded to the appropriate district attorney as required	
48	by the Environmental Quality Act.	
49	Performance Indicator:	
50	Percent of criminal cases referred to investigations that are	
51	properly forwarded to the appropriate district attorney	95%
52	Objective: To provide initial legal review of 95% of permit, enforcement, and	
53	other referrals within 30 days of receipt.	
54	Performance Indicator:	
55	Percent of referrals for which an initial legal opinion	
56	is prepared within 30 working days of receipt	95%

Objective: To promote pollution prevention through non-regulatory programs and projects by reviewing 95% of the applications for tax exemption related to pollution control within 30 days of receipt.

Performance Indicator:

Percent of pollution control exemption applications
(Act 1019) reviewed within 30 days 95%

TOTAL EXPENDITURES \$ 11,091,306

MEANS OF FINANCE:

State General Fund (Direct) \$ 1,220,479

State General Fund by:

Fees & Self-generated Revenues \$ 250,000

Statutory Dedications:

Hazardous Waste Site Cleanup Fund \$ 300,000

Environmental Trust Fund \$ 8,160,960

Waste Tire Management Fund \$ 180,000

Municipal Facilities Revolving Loan Fund \$ 460,595

Federal Funds \$ 519,272

TOTAL MEANS OF FINANCING \$ 11,091,306

Payable out of the State General Fund (Direct)
to the Administrative Program for the Louisiana
Rural Water Association, Inc. \$ 250,000

13-851 OFFICE OF ENVIRONMENTAL COMPLIANCE

EXPENDITURES:

Environmental Compliance - Authorized Positions (273) \$ 22,973,773

Program Description: *The mission of the Environmental Compliance Program is to ensure the public health and occupational safety and welfare of the people and environmental resources of Louisiana by conducting inspections of permitted facilities and activities and responding to chemical emergencies. This program establishes a multimedia compliance approach, creates a uniform approach for compliance activities, assigns accountability and responsibility to appropriate parties, provides standardized instruction training for all investigation personnel, and provides for vigorous prosecution and timely resolution of enforcement actions.*

Objective: To annually inspect targeted facilities, in accordance with the Compliance Monitoring Strategy (CMS), to achieve and/or maintain environmental integrity between July 1, 2008 and June 30, 2013. This will include inspection of facilities relative to air emissions, solid waste, water quality, hazardous waste and underground storage tanks, tire dealers, sources of radiation, and priority projects related to asbestos and lead-based paint hazards.

Performance Indicators:

Percent of air quality facilities inspected 25%

Percent of treatment, storage and/or disposal hazardous
waste facilities inspected 50%

Percent of solid waste facilities inspected 65%

Percent of major water facilities inspected 50%

Percent of significant minor water facilities inspected 20%

Percent of tire dealer facilities inspected 20%

Percent of radiation licenses inspected 95%

Percent of x-ray registrations inspected 90%

Percent of mammography facilities inspected 100%

Percent of top-rated asbestos projects inspected 85%

Percent of top-rated lead projects inspected 90%

Objective: To monitor and sample 25% of the 481 named waterbody subsegments statewide annually

Performance Indicator:

Percent of waterbody subsegments monitored and sampled 25%

Objective: To address 85% of reported environmental incidents and citizen complaints within 5 days of receipt of notification.

Performance Indicator:

Percent of environmental incidents and citizen complaints
addressed within 5 working days of notification 85%

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 90% 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	90%
19	TOTAL EXPENDITURES	<u>\$ 22,973,773</u>
20	MEANS OF FINANCE:	
21	State General Fund (Direct)	\$ 2,953,994
22	State General Fund by:	
23	Statutory Dedications:	
24	Environmental Trust Fund	\$ 16,254,560
25	Waste Tire Management Fund	\$ 100,000
26	2004 Overcollections Fund	\$ 772,500
27	Lead Hazard Reduction Fund	\$ 20,000
28	Oil Spill Contingency Fund	\$ 150,517
29	Federal Funds	<u>\$ 2,722,202</u>
30	TOTAL MEANS OF FINANCING	<u>\$ 22,973,773</u>
31	Payable out of the State General Fund by	
32	Interagency Transfers from the Governor's Office of	
33	Homeland Security and Emergency Preparedness to	
34	the Environmental Compliance Program to continue	
35	funding for the enforcement of asbestos and other	
36	state air regulations regarding demolitions	\$ 400,000
37	13-852 OFFICE OF ENVIRONMENTAL SERVICES	
38	EXPENDITURES:	
39	Environmental Services - Authorized Positions (184)	<u>\$ 14,690,566</u>
40	Program Description: <i>The mission of Environmental Services Program is to</i>	
41	<i>ensure that the citizens of Louisiana have a clean and healthy environment in which</i>	
42	<i>to live and work for present and future generations. This will be accomplished by</i>	
43	<i>regulating pollution sources through permitting activities which are consistent with</i>	
44	<i>laws and regulations, by providing interface between the department and its</i>	
45	<i>customers, by providing a complaint hotline and meaningful public participation,</i>	
46	<i>by providing environmental assistance to small businesses, by providing</i>	
47	<i>environmental information to schools, and by working with communities and</i>	
48	<i>industries to resolve issues. The permitting activity will provide single</i>	
49	<i>entry/contact point for permitting, including a multimedia team approach; provide</i>	
50	<i>technical guidance for permit applications; enhance permit tracking and the ability</i>	
51	<i>to focus on applications with the highest potential for environmental impact.</i>	
52	Objective: To provide high quality technical evaluations and take final action on	
53	80% of the applications received for new facilities and substantial modifications	
54	within established timelines.	
55	Performance Indicator:	
56	Percentage of applications received for new facilities	
57	and substantial modifications where final action	
58	has been taken	80%
59	TOTAL EXPENDITURES	<u>\$ 14,690,566</u>

MEANS OF FINANCE:

State General Fund (Direct)	\$ 2,241,272
State General Fund by:	
Statutory Dedications:	
Keep Louisiana Beautiful Fund	\$ 2,000
Environmental Trust Fund	\$ 7,951,062
2004 Overcollections Fund	\$ 25,661
Waste Tire Management Fund	\$ 10,000
Lead Hazard Reduction Fund	\$ 80,000
Federal Funds	\$ 4,380,571

TOTAL MEANS OF FINANCING \$ 14,690,566

13-853 OFFICE OF ENVIRONMENTAL ASSESSMENT

EXPENDITURES:

Environmental Assessment - Authorized Positions (270) \$ 37,766,805

Program Description: *The mission of Environmental Assessment Program is to maintain and enhance the environment of the state in order to promote and protect the health, safety, and welfare of the people of Louisiana. This program provides an efficient means to develop, implement and enforce regulations, inventory and monitor emissions, pursue efforts to prevent and remediate contamination of the environment. This program pursues a unified approach to remediation, simplifies and clarifies the scope of the remediation process, increases protection of human health and the environment by addressing remediation consistently, allows for fast track remediation, where applicable, reduces review time and labor, increases responsiveness to the public and regulated community, and increases accountability.*

Objective: To make available to the citizens of the state all mercury fish tissue sampling results by posting on the DEQ website 95% of verified Mercury Fish Tissue Sampling Results and 95% of official fish consumption advisories within 30 days after concurrence with The Department of Health and Hospitals (DHH).

Performance Indicators:

Percent of verified mercury fish sampling results posted within 30 days on DEQ website	95%
Percent of official fish consumption advisories posted within 30 days on DEQ website	95%

Objective: To achieve an 85% data capture rate for used in determining Louisiana's compliance with the National Ambient Air Quality Standards (NAAQS).

Performance Indicators:

Percent of data capture rate for determining compliance with the NAAQS Standards.	85%
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Objective: To ensure that the air emissions inventory data is available via the website 80% of the time.

Performance Indicators:

Percent air emissions inventory data available on the agency's website.	80%
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Objective: To expedite the remediation of 64 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 62% of these facilities have remedies selected for the entire facility by the FY 2013. Additionally, 50% of these 64 GPRA facilities will have their selected remedy completed or remedy construction completed for the entire facility by FY 2013.

Performance Indicators:

Cumulative percent of General Performance Result (GPRA) facilities with remedies selected for the entire facility	26%
Cumulative percent GPRA facilities with remedy completed or remedy construction completed for the entire facility	19%

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 85% 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	75%
10	Percent of soil and ground water corrective action work plans	
11	reviewed	75%
12	Objective: To ensure that the risk to 38% of the community water systems within	
13	the Drinking Water Protection Program is minimized during	
14	FY 2008-09.	
15	Performance Indicators:	
16	Cumulative percent of community water systems where risk to public	
17	health is minimized by source water protection	38%
18	Objective: To process 85% of analyses within specified holding times and quality	
19	control requirement to provide timely, accurate, and effective analyses of	
20	environmental samples collected by the Department of Environmental Quality.	
21	Performance Indicators:	
22	Percent of analyses processed within specified holding	
23	times and meeting quality control requirements	85%
24	Objective: The Environmental Assessment Program, through its underground	
25	storage tank activities, will protect the soil and groundwater resources of the state	
26	through oversight and inspection of 13% of the underground storage tank facilities	
27	in accordance with UST federal and state regulations.	
28	Performance Indicators:	
29	Percent of registered underground storage tank sites inspected	13%
30	TOTAL EXPENDITURES	<u>\$ 37,766,805</u>
31	MEANS OF FINANCE:	
32	State General Fund (Direct)	\$ 3,217,240
33	State General Fund by:	
34	Statutory Dedications:	
35	Environmental Trust Fund	\$ 18,676,045
36	Hazardous Waste Site Cleanup Fund	\$ 3,252,800
37	Brownfields Cleanup Revolving Loan Fund	\$ 500,000
38	Federal Funds	<u>\$ 12,120,720</u>
39	TOTAL MEANS OF FINANCING	<u>\$ 37,766,805</u>
40	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
41	EXPENDITURES:	
42	Environmental Assessment	<u>\$ 6,939,353</u>
43	TOTAL EXPENDITURES	<u>\$ 6,939,353</u>
44	MEANS OF FINANCE:	
45	Federal Funds	<u>\$ 6,939,353</u>
46	TOTAL MEANS OF FINANCING	<u>\$ 6,939,353</u>
47	EXPENDITURES:	
48	Payable to the Environmental Assessment	
49	Program for Environmental Protection Agency	
50	FY06 Air Program Special Projects grant	\$ 63,500
51	TOTAL EXPENDITURES	<u>\$ 63,500</u>

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Environmental Trust Fund \$ 25,400

Federal Funds \$ 38,100

TOTAL MEANS OF FINANCING \$ 63,500

13-855 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Support Services - Authorized Positions (130) \$ 58,540,049

Program Description: *The mission of the Support Services Program is to provide effective and efficient support and resources to all of the Department of Environmental Quality offices and external customers necessary to carry out the mission of the department. The specific role of Support Services is to provide financial services, information services, human resources services, and administrative services (contracts and grants, procurement, property control, safety and other general services) to the department and its employees.*

Objective: To ensure that all programs in the Department of Environmental Quality are provided support services to accomplish their program objectives.

Performance Indicators:

Percent of objectives accomplished due to sufficient administrative services 93%

Number of repeat audit findings by legislative auditors 0

Objective: To manage the collection, processing, and reuse of currently generated waste tires by ensuring 95% percent of currently generated waste tires goes to recycling.

Performance Indicator:

Percent of currently generated waste tires going to recycling 95%

TOTAL EXPENDITURES \$ 58,540,049

MEANS OF FINANCE:

State General Fund (Direct) \$ 2,454,806

State General Fund by:

Fees & Self-generated Revenues \$ 139,385

Statutory Dedications:

Environmental Trust Fund \$ 16,586,246

Waste Tire Management Fund \$ 11,949,386

Motor Fuels Trust Fund \$ 25,000,000

2004 Overcollections Fund \$ 1,347,640

Municipal Facilities Revolving Loan Fund \$ 230,000

Hazardous Waste Site Cleanup Fund \$ 110,000

Federal Funds \$ 722,586

TOTAL MEANS OF FINANCING \$ 58,540,049

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:

Support Services \$ 250,000

TOTAL EXPENDITURES \$ 250,000

MEANS OF FINANCE:

Federal Funds \$ 250,000

TOTAL MEANS OF FINANCING \$ 250,000

SCHEDULE 14
DEPARTMENT OF LABOR

Notwithstanding any provision of law to the contrary, the secretary of the Department of Labor is authorized to transfer, with the approval of the commissioner of administration through midyear budget adjustments, funds and authorized positions from one budget unit to any other budget unit and/or between programs within any budget unit within this schedule. Such transfers shall be made solely to provide for the effective delivery of services by the department, promote efficiencies and enhance the cost effective delivery of services. Not more than 50 authorized positions in the aggregate, together with associated personnel costs, and other funds not to exceed three million dollars may be transferred pursuant to this authority. The secretary and the commissioner shall promptly notify the Joint Legislative Committee on the Budget of any such transfers

14-474 OFFICE OF WORKFORCE DEVELOPMENT

EXPENDITURES:

Administrative - Authorized Positions (55) \$ 5,222,411

Program Description: *To provide management for the agency's programs and to communicate direction and leadership for the department.*

Objective: The Office of the Workforce Commission will develop, publish, and disseminate useful and current market intelligence, including occupational demand and supply data, forecasts, and analysis of such data so that policy makers, job seekers, employers, students, parents, teachers, and counselors can make informed decisions.

Performance Indicator:

Number of workforce market intelligence reports sent to policy makers, high schools, training providers, and stakeholders 1,500

Objective: The Health Works Commission, through its promotion of the healthcare industry and healthcare training, will directly affect the public dissemination of 10 print and/or electronic media stories by June 30, 2009.

Performance Indicators:

Percent completion of updated master plan for healthcare training 100%
Percentage completion of healthcare supply and demand database 100%
Number of print and electronic media stories aired 10

Objective: Develop and implement a strategic plan that articulates the desired state of Louisiana's workforce, objectives to achieve that state, and establishes measures and benchmarks to measure progress towards that state.

Performance Indicator:

Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan 100%

Objective: Acting as the state's Workforce Investment Board, the Workforce Commission will provide oversight and policy guidance for the Workforce Investment Act (WIA) One-Stop System and all WIA partners to ensure continuous improvement of services.

Performance Indicators:

Percentage of Regional Labor Market Areas producing coordinated workforce development plans adhering to Workforce Commission goals and objectives 100%
Percentage of workforce development partner agencies whose annual plans incorporate the goals, objectives (action items), and strategies of the State Strategic Plan. 100%

Objective: To develop and implement a communication plan so that we communicate relevant labor market intelligence, information about workforce development services, information about the progress and success meeting the State's workforce development objectives.

Performance Indicators:

Number of occupational certifications identified and supported by the Louisiana Workforce Commission, partner agencies, and business/industry associations 46
Number of Work Ready! Certificates awarded annually 5,000

1 **Objective:** Increase skills development for new jobs in sectors related to recovery
 2 efforts and future growth economy through the Recovery Workforce Training
 3 Program (RWTP).

4 **Performance Indicators:**

5 Percentage of participants entering training programs funded by the
 6 RWTP who completed training 30%
 7 Number of participants entering training programs funded by the
 8 RWTP who completed training 3,400

9 **Objective:** Maintain an electronic data collection system (the Louisiana
 10 Interagency Performance Data System [LIPDS]) that can be used to provide
 11 objectively reported data from existing databases to be used for improved
 12 performance management (i.e., research, planning and performance measurement)
 13 at the agency and program level and for the workforce development system.

14 **Performance Indicators:**

15 Percentage of programs using the system for performance measurement 55%
 16 Number of data requests and reports provided 3

17 Management and Finance Program - Authorized Positions (119) \$ 13,548,357

18 **Program Description:** To provide fiscal, technical, and other support services for
 19 other programs of the department.

20 **Objective:** To foster an environment of teamwork and excellent customer service
 21 in support of the agency.

22 **Performance Indicator:**

23 Personnel turnover rate 11%

24 Occupational Information System Program -
 25 Authorized Positions (105) \$ 10,690,329

26 **Program Description:** To administer and provide assistance for the Occupational
 27 Information System. This program has three components: (1) a consumer
 28 information component to collect data on the inventory of available training
 29 programs in the state; (2) a scorecard component to collect data on the training
 30 programs, including enrollment, placement rates, and other relevant data; and (3)
 31 a forecasting information component on projected workforce growth, job growth,
 32 and demand.

33 **Objective:** Train and retrain 20% of all training providers each year in order to
 34 maintain and enhance the consumer information component of the Occupational
 35 Information System on the Louisiana Department of Labor (LDOL) web site.

36 **Performance Indicators:**

37 Percentage of providers trained/retrained 26%

38 **Objective:** Enhance the scorecard component of the Louisiana Occupational
 39 Information System such that the training providers who have provided consumer
 40 information in any given year have also provided enrollment and completed data
 41 that would be used to compute and display all the scorecard performance measures.

42 **Performance Indicators:**

43 Number of training providers participating in scorecard 196

44 Job Training and Placement Program - Authorized Positions (291) \$ 72,924,559

45 **Program Description:** To provide placement and related services to job seekers,
 46 to provide recruitment and technical services to employers, to provide service
 47 contracts with delivery organizations, to implement innovative projects that will
 48 enhance the employability skills of job seekers, and to provide services to the
 49 business community.

50 **Objective:** To ensure that workforce development programs provide needed
 51 services to all adults seeking to enter and remain in the workforce as measured by
 52 the satisfaction of employers and participants who received services from
 53 workforce investment activities.

54 **Performance Indicators:**

55 Workforce Investment Area program
 56 participant customer satisfaction rate 75%
 57 Employer satisfaction rate 72%

1	Objective: To provide adult and dislocated workers increased employment,	
2	earnings, education and occupational skills training opportunities by providing core,	
3	intensive, and training services, as appropriate, through a one stop environment.	
4	Performance Indicators:	
5	Number of adults entered employment	35,000
6	Adult employment retention rate – six months after exit	80%
7	Adult average earnings change – six months after exit	\$3,500
8	Dislocated workers earnings replacement rate –	
9	six months after exit	85%
10	Number of job orders entered onto LDOL website	
11	directly by employers	25
12	Objective: To identify the needs of special applicant groups including veterans,	
13	older workers, welfare recipients and disabled workers, and coordinate activities to	
14	provide the services required to meet these needs.	
15	Performance Indicators:	
16	Number of reportable services for job seekers	33,000
17	Number entered employment	3,500
18	Follow-up retention rate - six months after exit	82%
19	Average earnings change - six months after exit	\$3,500
20	Objective: To provide youth assistance in achieving academic and employment	
21	success by providing activities to improve educational and skill competencies and	
22	provide connections to employers.	
23	Performance Indicators:	
24	Placement in employment or education	63%
25	Attainment of degree or certificate	42%
26	Literacy or numeracy gains	65%
27	Incumbent Worker Training Program - Authorized Positions (30)	\$ 47,599,853
28	Program Description: <i>To implement a customized training program that will</i>	
29	<i>enhance the working skills of employed persons.</i>	
30	Objective: To implement customized, small business and pre-employment training	
31	programs with eligible Louisiana employer's in order to upgrade employee job	
32	skills, wage increase, job retention, job creation, increase employee productivity	
33	and company growth.	
34	Performance Indicators:	
35	Customer satisfaction rating	75%
36	Average percentage increase in earnings of employees for	
37	whom a wage gain is a program outcome	10%
38	Unemployment Benefits Program - Authorized Positions (274)	\$ 36,398,818
39	Program Description: <i>To administer the Unemployment Insurance Trust Fund</i>	
40	<i>by assessing and collecting employers' taxes and issuing unemployment</i>	
41	<i>compensation benefits to eligible unemployed workers.</i>	
42	Objective: To pay unemployment benefits within 14 days of the first payable week	
43	ending date and recover unemployment benefits overpayments to the extent	
44	possible.	
45	Performance Indicator:	
46	Percentage of intrastate initial claims payments	
47	made within 14 days of first compensable week	89%
48	Percentage of interstate initial claims payments	
49	made within 14 days of first compensable week	78%
50	Amount of overpayments recovered	\$4,000,000
51	Objective: To collect 100% of unemployment taxes from liable employers,	
52	quarterly; depositing 95% of taxes in three days, in order to provide benefits to the	
53	unemployed worker and maintain the solvency and integrity of the Unemployment	
54	Insurance Trust Fund.	
55	Performance Indicators:	
56	Percentage of liable employers issued account	
57	numbers within 180 days	83%
58	Percentage of monies deposited within three days	95%
59	Community Based Services - Authorized Positions (7)	\$ 15,520,087
60	Program Description: <i>To administer the federal Community Services Block Grant</i>	
61	<i>(CSBG) by providing funds and technical assistance to community action agencies</i>	
62	<i>for programs which meet the needs of low income families.</i>	
63	Objective: To provide direct and indirect supported community-based services to	
64	approximately one-half of Louisiana's low-income residents.	
65	Performance Indicators:	
66	Percentage of low-income individuals receiving some	
67	reportable direct or indirect supported CSBG service	50%

1 Worker Protection Program - Authorized Positions (18) \$ 1,459,694
 2 **Program Description:** *To administer and enforce state laws regulating*
 3 *apprenticeship training, private employment agencies and child labor.*

4 **Objective:** To protect the interests of apprentices participating in registered
 5 apprenticeship training programs, to provide information and assistance to
 6 employers, to achieve voluntary compliance with Louisiana Minor Labor statutes,
 7 to protect the health, safety and welfare of children in the workplace, to protect the
 8 interests of persons seeking job placement through entities which charge a fee by
 9 licensing and regulating those who operate a private employment service, and to
 10 ensure that employees and/or applicants for employment are not unlawfully charged
 11 for the cost of medical exams and/or drug tests required by the employer as a
 12 condition of employment.

13 **Performance Indicators:**

14 Percentage of permits reviewed 100%
 15 Number of violations cases resolved 150
 16 Number of inspections conducted 7,500
 17 Number of violations cited 14,000

18 TOTAL EXPENDITURES \$ 203,364,108

19 MEANS OF FINANCE:

20 State General Fund by:

21 Interagency Transfers \$ 7,765,024

22 Fees & Self-generated Revenues \$ 19,417

23 Statutory Dedications:

24 Employment Security Administration Fund –
 25 Incumbent Worker Training Account \$ 47,753,410

26 Employment Security Administration Fund –
 27 Employment Security Administration Account \$ 5,422,754

28 Employment Security Administration-Account Penalty
 29 and Interest Account \$ 2,697,773

30 Federal Funds \$ 139,705,730

31 TOTAL MEANS OF FINANCING \$ 203,364,108

32 Payable out of the State General Fund (Direct)
 33 to the Job Training and Placement Program for the
 34 Jackson Parish Police Jury to provide funding
 35 for the workforce investment office in Jonesboro \$ 23,000

36 Payable out of the State General Fund (Direct)
 37 to the Administrative Program for the Workforce
 38 Commission, including four (4) positions, in the
 39 event that House Bill No. 1104 of the 2008 Regular
 40 Session of the Louisiana Legislature is enacted into law \$ 4,642,096

41 Payable out of the State General Fund (Direct)
 42 to the Job Training and Placement Program for
 43 the Work It! Louisiana Program for Region 3
 44 for education and recruitment of the region's
 45 work needs \$ 370,000

14-475 OFFICE OF WORKERS' COMPENSATION**EXPENDITURES:****Injured Workers' Benefit Protection Program -**

Authorized Positions (137) \$ 13,527,897

Program Description: *To establish standards of payment and utilization, to review procedures for injured worker claims, to hear and resolve workers' compensation disputes, to educate and influence employers and employees to adapt comprehensive safety and health policies and practices.*

Objective: To resolve disputed claims before they reach the pre-trial stage.

Performance Indicators:

Percentage of mediations resolved prior to pre-trial 40%

Average days required to close 1,008 disputed claims 180

Percentage of claims resolved within six months of filing 65%

Objective: The Fraud Section will complete 95% of all investigations initiated.

Performance Indicator:

Percentage of initiated investigations completed 95%

Injured Worker Reemployment Program - Authorized Positions (12) \$ 46,303,594

Program Description: *To encourage the employment of workers with a permanent condition by reimbursing the employer when such a worker sustains a subsequent job related injury.*

Objective: Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.

Performance Indicators:

Percentage of claims set up within 5 days 95.3%

Percentage of decisions rendered by board within 180 days 20.0%

Occupational Safety and Health Act – Consultation

Authorized Positions (11) \$ 774,217

Program Description: *Provides free and confidential consultation services to small and medium size employers assisting them in developing effective safety and health programs. Services include on-site walk through, hazard identification, and training and program assistance. Priority is given to employers in high hazard industries. Louisiana Department of Labor's Occupational Safety and Health Act (OSHA) Consultation Cooperative Agreement with the United States Department of Labor is based on a 9 to 1 match of funds. The Agreement covers the period from October 1 through September 30 for the federal fiscal year.*

Objective: The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

Performance Indicators:

Average number of days between requests and visits to high hazard employers with employment between 1-500 30

Average number of days from visit close to case closure 30

Percentage of at-risk employers inspected 96

TOTAL EXPENDITURES \$ 60,605,708

MEANS OF FINANCE:**State General Fund by:****Statutory Dedications:**

Office of Workers' Compensation Administration Fund \$ 13,434,644

Louisiana Workers' Compensation 2nd Injury Board Fund \$ 46,303,594

Federal Funds \$ 867,470

TOTAL MEANS OF FINANCING \$ 60,605,708

SCHEDULE 16
DEPARTMENT OF WILDLIFE AND FISHERIES

16-511 OFFICE OF MANAGEMENT AND FINANCE

EXPENDITURES:

Management and Finance - Authorized Positions (79) \$ 11,190,174

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 Indicator:

Commercial license turnaround time (in days) 6

Boat registration turnaround time (in days) 8

Objective: To ensure that all programs in the department are provided support services which enable them to accomplish all of their goals and objectives.

Performance Indicator:

Number of objectives not accomplished due to failure of support services 0

Objective: To earn 5% reduction of liability insurance premiums by successfully passing the State Loss Prevention Audit.

Performance Indicators:

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 65,000

Number of paid magazine subscriptions 16,600

TOTAL EXPENDITURES \$ 11,190,174

MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Conservation Fund \$ 9,930,376

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 \$ 1,111,000

TOTAL MEANS OF FINANCING \$ 11,190,174

Payable out of the State General Fund by
Interagency Transfers from the Department of
Wildlife and Fisheries to the Office of Management
and Finance for assistance with federal disaster
recovery grants \$ 35,000

Payable out of the State General Fund by
Interagency Transfers from the Department of Health
and Hospitals to allow the Department of Wildlife
and Fisheries to conduct a survey to measure the
impact of seafood health advisories \$ 22,500

1 **16-512 OFFICE OF THE SECRETARY**2 **EXPENDITURES:**

3 Administrative - Authorized Positions (9) \$ 1,011,127

4 **Program Description:** *Provides executive leadership and legal support to all*
5 *department programs and staff.*6 **Objective:** To ensure that at least 95% of all department objectives are achieved.7 **Performance Indicator:**

8 Percentage of department objectives achieved 95%

9 Enforcement Program - Authorized Positions (261) \$ 24,826,397

10 **Program Description:** *To execute and enforce the laws, rules and regulations of*
11 *the state relative to wildlife and fisheries for the purpose of conservation of*
12 *renewable natural resources and relative to boating and outdoor safety for*
13 *continued use and enjoyment by current and future generations.*14 **Objective:** To increase voluntary compliance by increasing the number of public
15 contacts by wildlife agents.16 **Performance Indicator:**

17 Number of public contacts 493,822

18 **Objective:** Reduce the number of crashing accidents per 100,000 boats.19 **Performance Indicator:**

20 Number of boating crashes per 100,000 registered boats 63

21 Marketing Program - Authorized Positions (4) \$ 1,266,738

22 **Program Description:** *Gives assistance to the state's seafood industry through*
23 *product promotion and market development in order to enhance the economic well-*
24 *being of the industry and of the state.*25 **Objective:** To promote consumption of Louisiana Fishery products and enhance
26 existing markets and develop new markets.27 **Performance Indicators:**

28 Total economic impact from commercial fishing (in billions) \$2.2

29 Annual percentage real growth in economic impact 0%

30 **TOTAL EXPENDITURES** \$ 27,104,26231 **MEANS OF FINANCE:**

32 State General Fund by:

33 Interagency Transfers \$ 75,000

34 Statutory Dedications:

35 Conservation Fund \$ 23,578,596

36 Crab Promotion and Marketing Account \$ 5,000

37 Marsh Island Operating Fund \$ 132,527

38 Oyster Development Fund \$ 182,355

39 Oyster Sanitation Fund \$ 50,500

40 Rockefeller Wildlife Refuge and Game Preserve Fund \$ 116,846

41 Seafood Promotion and Marketing Fund \$ 343,600

42 Shrimp Marketing and Promotion Account \$ 185,123

43 Shrimp Trade Petition Account \$ 268,000

44 Federal Funds \$ 2,166,71545 **TOTAL MEANS OF FINANCING** \$ 27,104,262

46 Payable out of the State General Fund by

47 Statutory Dedications out of the Louisiana Alligator

48 Resource Fund for the purpose of promoting

49 alligator products \$ 50,000

16-513 OFFICE OF WILDLIFE**EXPENDITURES:**

Wildlife Program - Authorized Positions (217) \$ 40,036,312

Program Description: *Provides wise stewardship of the state's wildlife and habitats, to maintain biodiversity, including plant and animal species of special concern and to provide outdoor opportunities for present and future generations to engender a greater appreciation of the natural environment.*

Objective: To manage the 0.9 million acres in the non-coastal wildlife management area system through maintenance and habitat management activities.

Performance Indicators:

Number of wildlife habitat management activities	126
Number of user-days	521,700
Number of acres in non-coastal wildlife management area system	925,000
Number of miles of roads and trails maintained	1,750

Objective: Enhance wildlife habitat on private lands and on department public lands by providing 15,000 wildlife management assistance responses to the public and other agencies/non-governmental organizations (NGOs).

Performance Indicators:

Number of oral or written technical assistances provided	13,000
Number of acres in the Deer Management Assistance Program (DMAP)	1,000,000
Number of acres in the Landowner Antlerless Deer Tag Program (LADT)	900,000

Objective: Manage wildlife populations for sustainable harvest and/or other recreational opportunities through survey and research.

Performance Indicator:

Number of species surveys/habitat/population evaluations	1,275
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Objective: Conduct educational programs to reach 45,000 participants and respond to 80,000 general information questions from the public annually.

Performance Indicator:

Number of hunter education participants	14,500
Number of hunter education courses offered	500
Number of requests for general information answered	79,000
Number of participants in all educational programs	44,250

Objective: To manage and promote wise utilization of the alligator resources of the state and to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 34,500 wild and 260,000 farm raised alligators.

Performance Indicators:

Wild alligators harvested	34,500
Farm alligators harvested (tags issued)	260,000
Wild alligator eggs collected	400,000

Objective: To manage and promote wise utilization of the furbearer resources of the state to provide species protection and conservation and where appropriate, maximize sustainable annual harvest of 320,000 furbearers. The Coast Wide Nutria Control Program will provide incentive payments to licensed trappers to facilitate the harvest of 300,000 nutria to reduce their impact on coastal wetland habitats.

Performance Indicators:

Total furbearers harvested	320,000
Nutria harvested	300,000
Acres impacted by nutria herbivory	35,000

Objective: To perform habitat management, maintenance, and monitoring activities to conserve 627,279 acres in the Coastal Wildlife Management Areas (WMA) and Refuge system for fish and wildlife populations and associated recreational and commercial opportunities.

Performance Indicator:

Number of acres in the Coastal WMA and Refuge system	627,279
Visitors to Coastal WMAs and Refuges	180,000
Acres impacted by habitat enhancement projects	140,000

Objective: To promote and monitor the relative occurrence of Louisiana's rare, threatened and endangered species as well as, non-game and injured wildlife by entering 350 site occurrences of targeted species in a database; and by managing animal wildlife control operators, wildlife rehabilitators and scientific collectors and issuing 50 animal operator permits, 50 wildlife rehabilitator permits and 60 scientific collecting permits.

Performance Indicator:

8	Number of new or updated Element Occurrence Records (EORs)	330
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9	TOTAL EXPENDITURES	\$ 40,036,312
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10 MEANS OF FINANCE:

11 State General Fund by:

12	Interagency Transfers	\$ 4,884,377
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13	Fees & Self-generated Revenues	\$	50,300
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14 Statutory Dedications:

15	Conservation Fund	\$ 14,046,147
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16	Conservation of the Black Bear Account	\$	43,600
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17 Louisiana Fur and Alligator Public Education and

18	Marketing Fund	\$	100,000
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19	Louisiana Alligator Resource Fund	\$	1,966,410
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20	Louisiana Duck License, Stamp, and Print Fund	\$	425,500
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21	Louisiana Reptile/Amphibian Research Fund	\$	7,600
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22	Louisiana Wild Turkey Stamp Fund	\$	74,868
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23	Marsh Island Operating Fund	\$	572,897
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24	Natural Heritage Account	\$	36,000
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25	Rockefeller Wildlife Refuge & Game Preserve Fund	\$ 6,075,819
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26	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 998,281
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27 Russell Sage or Marsh Island Refuge Capitol

28	Improvement Fund	\$	250,000
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29	Scenic Rivers Fund	\$	13,500
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30	White Lake Property Fund	\$ 1,224,894
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31	Wildlife Habitat and Natural Heritage Trust Fund	\$ 300,287
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32	Federal Funds	\$ 8,965,832
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33	TOTAL MEANS OF FINANCING	\$	40,036,312
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34 EXPENDITURES:

35	Louisiana Environmental Education Commission, including	
36	two (2) positions, in the event that Senate Bill No. 365 of the	
37	2008 Regular Session of the Louisiana Legislature is enacted	
38	into law	\$ 1,009,745

39	TOTAL EXPENDITURES	\$	1,009,745
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40 MEANS OF FINANCE:

41	State General Fund (Direct)	\$	90,000
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42 State General Fund by:

43 Statutory Dedication

44	Louisiana Environmental Education Fund	\$ 919,745
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45	TOTAL MEANS OF FINANCE	\$	1,009,745
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16-514 OFFICE OF FISHERIES

47 EXPENDITURES:

48	Fisheries Program - Authorized Positions (230)	\$ 28,242,392
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49 **Program Description:** Ensures that living aquatic resources are sustainable for
50 present and future generations of Louisiana citizens by providing access and
51 scientific management.

Objective: Ensure that Louisiana's major marine fish stocks are not over fished.

53 **Performance Indicator:**

54	Percent of major fish stocks not over fished	100%
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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	0
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	82%
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	59,260
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>\$ 28,242,392</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	Aquatic Plant Control Fund	\$ 3,133,000
35	Artificial Reef Development Fund	\$ 1,179,000
36	Conservation Fund	\$ 15,804,270
37	Derelict Crab Trap Removal Program Account	\$ 39,625
38	Oil Spill Contingency Fund	\$ 54,000
39	Oyster Sanitation Fund	\$ 50,500
40	Public Oyster Seed Ground Development Account	\$ 120,000
41	Federal Funds	<u>\$ 6,909,032</u>
42	TOTAL MEANS OF FINANCING	<u>\$ 28,242,392</u>
43	Payable out of the State General Fund by	
44	Statutory Dedications out of the Conservation	
45	Fund to the Louisiana Charter Boat Association	
46	for printing and distribution of materials promoting	
47	Louisiana's charter boat industry and for the	
48	general promotion and protection of	
49	Louisiana fisheries	\$ 50,000
50	ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY	
51	EXPENDITURES:	
52	Office of Fisheries	<u>\$ 23,027,840</u>
53	TOTAL EXPENDITURES	<u>\$ 23,027,840</u>

MEANS OF FINANCE:

State General Fund by:

Federal Funds

\$ 23,027,840

TOTAL MEANS OF FINANCING \$ 23,027,840

SCHEDULE 17

DEPARTMENT OF CIVIL SERVICE

17-560 STATE CIVIL SERVICE

EXPENDITURES:

Administration - Authorized Positions (29)

\$ 4,321,631

Program Description: Provides administrative support (including legal, accounting, purchasing, mail and property control functions) for the Department and State Civil Service Commission; hears and decides state civil service employees' appeals; and maintains the official personnel and position records of the state.

Objective: Hears cases promptly. Continue to offer a hearing or otherwise dispose of 80% of cases within 90 days after the case was ready for a hearing.

Performance Indicator:

Percentage of cases offered a hearing or disposed of within 90 days 80%

Objective: Decide cases promptly. Continue to render 70% of the decisions within 60 days after the case was submitted for decision.

Performance Indicator:

Percentage of decisions rendered within 60 days 70%

Human Resources Management - Authorized Positions (65)

\$ 4,625,623

Program Description: Promotes effective human resource management throughout state government by developing, implementing, and evaluating systems for job evaluation, pay, employment, promotion and personnel management and by administering these systems through rules, policies and practices that encourage wise utilization of the state's financial and human resources.

Objective: Continue to monitor and evaluate the performance planning and review (PPR) system to ensure that agencies annually maintain a standard of 10% or less of unrated employees.

Performance Indicator:

Percentage of employees actually rated 90%

Objective: Through on-going training and in cooperation with the Comprehensive Public Training Program (CPTP), offer training opportunities to help agency supervisors and HR managers in developing the skills necessary to positively affect the productivity, efficiency, and morale of their workforce through proper employee management.

Performance Indicator:

Total number of students instructed 3,500

Objective: Annually review market pay levels in the private sector and comparable governmental entities in order to make recommendations to and gain concurrence from the Civil Service Commission and the Governor concerning pay levels to assure that state salaries are competitive.

Performance Indicator:

Number of salary surveys completed or reviewed 24

Objective: Continuously implement and maintain appropriate measures to ensure compliance with the merit system principle of a uniform classification and pay plan.

Performance Indicator:

Percentage of classified positions reviewed 15%

Objective: By June 30, 2013, through the use of technology, provide an On-line Application and Tracking System to improve services to applicants and state agency hiring managers by automating the vacancy requisition and job posting, application submission, application receipt, application screening, and applicant tracking and reporting in order to enhance the selection process for filling jobs in the State of Louisiana.

Performance Indicator:

Move toward allowing agencies to have direct and immediate hiring authority to fill positions in 100% of the classified job titles by June 30, 2013. 75%

1	Objective: Routinely provide state employers with quality assessments of the job-	
2	related competencies of their job applicants.	
3	Performance Indicator:	
4	Number of assessment tools validated during the fiscal year	2
5	Objective: Continuously provide mechanisms to evaluate agency compliance with	
6	merit system principles and Civil Service Rules and to evaluate the effectiveness	
7	of agency Human Resources Management Programs.	
8	Performance Indicator:	
9	Percentage of agencies receiving full reviews	24%
10	TOTAL EXPENDITURES	\$ 8,947,254
11	MEANS OF FINANCE:	
12	State General Fund by:	
13	Interagency Transfers	\$ 8,439,713
14	Fees & Self-generated Revenues	\$ 507,541
15	TOTAL MEANS OF FINANCING	\$ 8,947,254
16	Payable out of the State General Fund by	
17	Interagency Transfers to the Administrative	
18	Program for related benefits	\$ 111,229
19	17-561 MUNICIPAL FIRE AND POLICE CIVIL SERVICE	
20	EXPENDITURES:	
21	Administration - Authorized Positions (19)	\$ 1,625,133
22	Program Description: Administers an effective, cost-efficient civil service system	
23	based on merit, efficiency, fitness, and length of service, consistent with the law and	
24	professional standards, for firefighters and police officers in all municipalities in	
25	the state having populations of not less than 7,000 nor more than 500,000	
26	inhabitants, and in all parish fire departments and fire protection districts	
27	regardless of population, in order to provide a continuity in quality in law	
28	enforcement and fire protection for citizens of the state in both rural and urban	
29	areas.	
30	Objective: To improve the content validity of classification plan for each	
31	jurisdiction by assuring that each class description is supported by job analysis data	
32	not greater than five years old by June 30, 2013.	
33	Performance Indicators:	
34	Percentage of classification descriptions reviewed	25%
35	Percentage of class descriptions supported	
36	by job analysis data less than 5 years old	45%
37	Percentage of class descriptions	
38	having supporting validity documentation	
39	for qualifications requirements	6%
40	Objective: By June 30, 2013, improve validity of examinations developed by the	
41	Office of State Examiner so that candidates identified as eligible will have the	
42	knowledge and skills necessary to be placed in a working test period, and so that	
43	examinations administered will be legally defensible.	
44	Performance Indicators:	
45	Number of fire prevention/investigation classes for which multi-jurisdictional	
46	standard examinations have been developed	1
47	Percentage of standard, multi-jurisdictional promotional examinations for which	
48	documentary support for score ranking has been established	12%
49	Objective: To provide initial orientation by June 30, 2013, to local governing	
50	authorities in 24 new jurisdictions to which the system applies concerning the	
51	requirements of Municipal Fire and Police Civil Service Law, and assisting such	
52	entities in establishing civil service boards.	
53	Performance Indicator:	
54	Percentage of potential jurisdictions contacted, verified, and	
55	provided initial orientation concerning the statutory	
56	requirements of the MFPCS System.	27%

Objective: To improve service to jurisdictions through timely support to those involved in the operation of the system at the local level through telephone support, correspondence, seminars, individual orientation sessions, and revised training materials with interactive components by June 30, 2013.

Performance Indicator:

Percentage of local civil service boards and jurisdictions indicating satisfaction with OSE services	89%
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8 **Objective:** To increase service to jurisdictions and to applicants for employment
9 in the system through the e-government concept by adding online, interactive
10 services in five (5) categories by June 30, 2013.

Performance Indicator:

Number of online, interactive services added to agency website	1
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TOTAL EXPENDITURES	<u>\$ 1,625,133</u>
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MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Municipal Fire & Police Civil Service Operating Fund	\$ 1,625,133
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TOTAL MEANS OF FINANCING	\$ 1,625,133
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17-562 ETHICS ADMINISTRATION

EXPENDITURES:

Administration – Authorized Positions (39)	\$ 4,114,346
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Program Description: Provide staff support for the Louisiana Board of Ethics, which administers and enforces Louisiana's conflicts of interest legislation, campaign finance disclosure requirements and lobbyist registration and disclosure laws to achieve compliance by governmental officials, public employees, candidates, and lobbyists and to provide public access to disclosed information.

Objective: Reduce the delay between the Board's initiation of investigations and final board resolution by streamlining the investigation process to 180 days by June 30, 2012.

Performance Indicators:

Number of investigations completed	162
Number of investigations completed by deadline	146
Percentage of investigations completed within deadline (180 processing days)	90%

Objective: Reduce the delay between assessment of late fees and issuance of the Board's orders to 150 days by June 30, 2012.

Performance Indicators:

Percentage of orders issued within 150 days	60%
Percentage of reports and registrations filed late	7%

Objective: By June 30, 2012, 25% of all reports and registrations are filed electronically.

Performance Indicator:

Percentage of reports and registrations filed electronically	16%
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TOTAL EXPENDITURES \$ 4,114,346

FROM:

State General Fund (Direct)	\$	3,994,640
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State General Fund by:

Fees & Self-generated Revenues	\$	119,706
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TOTAL MEANS OF FINANCING	\$	4,114,346
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Payable out of the State General Fund (Direct)
to the Administration Program for further
implementation of Ethics Initiatives to
provide greater accountability, efficiency,
and effectiveness in state government

\$ 130,000

1 **17-563 STATE POLICE COMMISSION**2 **EXPENDITURES:**3 Administration - Authorized Positions (4) \$ 665,616

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 2008-2009, the Administration Program will maintain an average
 11 time of 4 months to hear and decide an appeal, with at least 75% of all appeal cases
 12 disposed within 3 months.

13 **Performance Indicators:**

14 Number of incoming appeals 8
 15 Percentage of all cases heard or decided within 3 months 22%

16 **Objective:** In FY 2008-2009, 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 (in days) 1

21 **Objective:** In FY 2008-2009, 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 1
 28 Number of eligible's per certificate 475
 29 Average length of time to issue certificates (in days) 1

30 **Objective:** In FY 2008-2009, the Administration Program will maintain at existing
 31 indicators for State Police Sergeants, Lieutenants and Captains until a new
 32 examination is developed which could drastically change indicators at that time.

33 **Performance Indicators:**

34 Total number of job applicants - sergeants, lieutenants, and captains 435
 35 Average number of days from receipt of exam request to date of
 36 Exam - sergeants, lieutenants, and captains 45
 37 Total number of tests administered - sergeants, lieutenants, and captains 12
 38 Average number of days to process grades – sergeants,
 39 lieutenants, and captains 30
 40 Total number of certificates issued - sergeants, lieutenants,
 41 and captains 20
 42 Average length of time to issue certificates (in days) - sergeants,
 43 lieutenants, and captains 1

44 TOTAL EXPENDITURES \$ 665,61645 **MEANS OF FINANCE:**46 State General Fund (Direct) \$ 665,61647
48 TOTAL MEANS OF FINANCING \$ 665,61649 **17-564 DIVISION OF ADMINISTRATIVE LAW**50 **EXPENDITURES:**51 Administration - Authorized Positions (31) \$ 3,902,893

52 **Program Description:** *Provides a neutral forum for handling administrative*
 53 *hearings for certain state agencies, with respect for the dignity of individuals and*
 54 *their due process rights.*

55 **Objective:** To docket cases and conduct administrative hearings as requested by
 56 parties.

57 **Performance Indicators:**

58 Number of cases docketed 6,000
 59 Percentage of cases docketed that are properly filed and received 100%
 60 Number of hearings conducted 5,700

1	Objective: To issue decisions and orders in all unresolved cases.	
2	Performance Indicator:	
3	Number of decisions or orders issued	7,500
4	TOTAL EXPENDITURES	<u>\$ 3,902,893</u>
5	MEANS OF FINANCE:	
6	State General Fund (Direct)	\$ 267,395
7	State General Fund by:	
8	Interagency Transfers	\$ 3,610,108
9	Fees & Self-generated Revenues	<u>\$ 25,390</u>
10	TOTAL MEANS OF FINANCING	<u>\$ 3,902,893</u>
11	Payable out of the State General Fund (Direct)	
12	to the Administration Program for one (1)	
13	Administrative Law Judge position, related benefits,	
14	and operating expenses, in accordance with Act	
15	No. 23 of the 2008 First Extraordinary Session of	
16	the Louisiana Legislature	\$ 117,275

**SCHEDULE 18
RETIREMENT SYSTEMS**

**18-586 TEACHERS' RETIREMENT SYSTEM - CONTRIBUTIONS
EXPENDITURES:**

21	State Aid	<u>\$ 1,564,978</u>
22	Program Description: <i>Reflects supplemental allowances provided by various</i>	
23	<i>legislation; and supplemental payments to LSU Cooperative Extension retirees.</i>	
24	TOTAL EXPENDITURES	<u>\$ 1,564,978</u>
25	MEANS OF FINANCE:	
26	State General Fund (Direct)	<u>\$ 1,564,978</u>
27	TOTAL MEANS OF FINANCING	<u>\$ 1,564,978</u>

**SCHEDULE 19
HIGHER EDUCATION**

The following sums are hereby appropriated for the payment of operating expenses associated with carrying out the functions of postsecondary education.

In accordance with Article VIII, Section 12 of the Constitution, and in acknowledgment of the responsibilities which are vested in the management boards of postsecondary education, all appropriations for postsecondary education institutions which are part of a university and college system are made to their respective management boards and shall be administered by the same management boards and used solely as provided by law.

Out of the funds appropriated herein for postsecondary education to the Louisiana State University Board of Supervisors, Southern University Board of Supervisors, University of Louisiana Board of Supervisors and the Louisiana Community and Technical Colleges Board of Supervisors, the amounts shall be allocated to each postsecondary education institution within the respective system as provided herein. Allocations of Total Financing to institutions within each system may be adjusted as authorized for program transfers in accordance with R.S. 39:73 as long as the total system appropriation of Means of Finance and the institution allocations of State General Fund remain unchanged in order to effectively utilize the appropriation authority provided herein for Fees and Self-generated Revenues, Interagency Transfers and Federal Funds for each system.

Provided, however, that the funds specifically appropriated in Fiscal Year 2007-2008 to assist Louisiana's Higher Education public postsecondary institutions meet the challenges

related to uncertain enrollment levels and financial stability and recovery efforts that remain unexpended by June 30, 2008, shall hereby be carried forward into Fiscal Year 2008-2009 by each management board for the continued implementation of this initiative.

Provided, however, in the event that any legislative instrument of the 2008 Regular Session of the Legislature providing for an increase in tuition and mandatory attendance fees is enacted into law, such funds resulting from the implementation of such enacted legislation in Fiscal Year 2008-2009 shall be included as part of the appropriation for the respective public postsecondary education management board.

Each management board has the authority to manage and supervise the postsecondary institutions under its jurisdiction. Responsibilities include the following: to employ and/or approve the employment and establish and/or approve the salary of board and university personnel; to actively seek and accept donations, bequests, or other forms of financial assistance; to set tuition and fees; to award certificates, confer degrees, and issue diplomas; to buy, lease, and/or sell property and equipment; to enter into contractual arrangements on behalf of the institutions; to adopt academic calendars; to sue and be sued; to establish and enforce operational policies for the board and institutions; and to perform other such functions as are necessary or incidental to the supervision and management of their respective system.

MASTER/Strategic Plan for Postsecondary Education: In accordance with Article VIII, Section 5 (D)(4) of the Constitution and Act 1465 of 1997, the most recently revised Master Plan for Postsecondary Education identifies three primary goals: (1) increase opportunities for student access and success, (2) ensure quality and accountability, and (3) enhance services to community and state. Through the specification of the role, scope, and mission of each postsecondary institution and the adoption of a selective admissions framework, objective targets have been identified. Subsequent strategic and operational plans will reflect regional and institutional strategies for attainment of these statewide goals.

Formula: The Board of Regents is constitutionally required to develop a formula for the equitable distribution of funds to the institutions of postsecondary education. The board has adopted a mission-driven formula for two-year and four-year institutions, with separate funding formulas/plans for the Louisiana Technical College, medicine, veterinary medicine, law, agricultural, research, and public service programs that consists of an operational funding plan that includes three broad components: Core Funding; Quality/Campus Improvement and State Priorities Funding, including Workforce and Economic Development; and Performance Incentive Funding.

In the development of the core funding component of the formula funding strategy, the following goals were identified: addressing equity concerns; recognizing differences in institutional missions; encouraging some campuses to grow and others to raise admission standards; and recognizing special programs. To address these goals, the formula core funding component includes as ingredients: mission related funding targets, a high cost academic program factor, an enrollment factor, and allowance for special programs.

The quality component of the formula allows for: targeting resources to strategic programs, connecting funding policies with values and strategies identified in the Master Plan for Postsecondary Education, allocating resources to support the state's economic development goals, encouraging private investment, encouraging efficiencies and good management practices, and providing resources to support a quality learning environment.

The performance component of the formula is designed to promote performance evaluation and functional accountability. The Board of Regents will continue to develop appropriate evaluation mechanisms in the following areas: student charges/costs, student advancement, program viability, faculty activity, administration, and mission specific goals unique to each institution.

The other sources of revenues used to fund the operations of institutions are fees and self-generated revenues, primarily consisting of tuition and mandatory fees, interagency transfers from other state agencies, statutory dedications and unrestricted federal funds.

1 **19-671 BOARD OF REGENTS**2 **EXPENDITURES:**3 Board of Regents - Authorized Positions (83) \$ 99,217,304

4 **Role, Scope, and Mission Statement:** *The Board of Regents plans, coordinates*
 5 *and has budgetary responsibility for all public postsecondary education as*
 6 *constitutionally mandated that is effective and efficient, quality driven, and*
 7 *responsive to the needs of citizens, business, industry, and government.*

8 **Objective:** Increase the fall 14th class day headcount enrollment in public
 9 postsecondary education by 10% from the baseline level of 195,332 in fall 2006 to
 10 214,865 by fall 2012.

11 **Performance Indicators:**

12 Fall headcount enrollment 200,000

13 Percent change in enrollment from fall 2006 baseline year 2.40%

14 **Objective:** Increase the minority fall 14th class day headcount enrollment
 15 in public postsecondary education by 12% from the baseline level of 64,281 in fall
 16 2006 to 71,995 by fall 2012.

17 **Performance Indicators:**

18 Fall minority headcount enrollment 68,000

19 Percent change in minority enrollment from fall 2006 baseline year 8.90%

20 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
 21 freshmen retained to the second year in public postsecondary education by 5.1
 22 percentage points from the fall 2006 baseline level of 75% to 80% by
 23 fall 2012.

24 **Performance Indicators:**25 Percentage of first-time, full-time, degree-seeking freshmen
26 retained to second year in postsecondary education (total retention) 77

27 Percentage point change in the percentage of first-time, full-time,
 28 degree-seeking freshmen retained to the second year in postsecondary
 29 education (total retention) 2.10%

30 **Objective:** Increase the three/six-year graduation rate in public postsecondary
 31 education by 11.6 percentage points over the baseline year rate (fall 1999 cohort)
 32 of 38.4% to 50% by Fiscal Year 2012-2013 (fall 2006 cohort).

33 **Performance Indicators:**

34 Number of graduates in three/six years 11,000

35 Percentage of students graduating within three/six years 40.00%

36 TOTAL EXPENDITURES \$ 99,217,30437 **MEANS OF FINANCE**

38 State General Fund (Direct) \$ 49,885,932

39 State General Fund by:

40 Interagency Transfers \$ 1,299,945

41 Fees & Self-generated Revenues \$ 2,566,380

42 Statutory Dedications:

43 Louisiana Quality Education Support Fund \$ 36,000,000

44 Proprietary School Fund \$ 400,000

45 Higher Education Initiatives Fund \$ 1,174

46 Federal Funds \$ 9,063,87347 TOTAL MEANS OF FINANCING \$ 99,217,304

48 The special programs identified below are funded within the Statutory Dedication amount
 49 appropriated above. They are identified separately here to establish the specific amount
 50 appropriated for each category.

51 Louisiana Quality Education Support Fund

52 Enhancement of Academics and Research \$ 21,859,930

53 Recruitment of Superior Graduate Fellows \$ 3,851,500

54 Endowment of Chairs \$ 3,220,000

55 Carefully Designed Research Efforts \$ 6,064,372

56 Administrative Expenses \$ 1,004,19857 Total \$ 36,000,000

1 Contracts for the expenditure of funds from the Louisiana Quality Education Support Fund
2 may be entered into for periods of not more than six years.

3 Payable out of the State General Fund (Direct)
4 for the Louisiana Endowment for the Humanities \$ 200,000

5 Payable out of the State General Fund by
6 Statutory Dedications out of the Higher Education
7 Initiatives Fund for the Louisiana Postsecondary
8 Education Secure Campus Program \$ 312,500

9 Payable out of the State General Fund (Direct)
10 to The Washington Center for Internships and
11 Academic Seminars for scholarships \$ 25,000

12 Payable out of the State General Fund (Direct)
13 to Our Lady of Holy Cross College for expansion
14 of the nursing program \$ 1,000,000

15 Payable out of the State General Fund (Direct)
16 to the Board of Regents for the College of Nursing
17 and Allied Health Programs at Louisiana
18 College \$ 500,000

19 Payable out of the State General Fund (Direct)
20 to the Clean Power and Energy Research
21 Consortium for research and development
22 in the areas of alternative electrical power
23 generation and biofuels \$ 150,000

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

25 EXPENDITURES:
26 Board of Regents \$ 25,126,548

27 TOTAL EXPENDITURES \$ 25,126,548

28 MEANS OF FINANCE:
29 Interagency Transfers \$ 22,126,548
30 Federal Funds \$ 3,000,000

31 TOTAL MEANS OF FINANCING \$ 25,126,548

32 **19-674 LOUISIANA UNIVERSITIES MARINE CONSORTIUM**

33 EXPENDITURES:
34 Louisiana Universities Marine Consortium \$ 7,081,071

35 **Role, Scope, and Mission Statement:** *The Louisiana Universities Marine*
36 *Consortium (LUMCON) will conduct research and education programs directly*
37 *relevant to Louisiana's needs in marine science and coastal resources and will*
38 *serve as a facility for all Louisiana schools with interests in marine research and*
39 *education in order to increase awareness at all levels of society of the*
40 *environmental, economic and cultural value of Louisiana's coastal and marine*
41 *environments.*

42 **Objective:** Increase the current levels of research activity at LUMCON by 20% by
43 Fiscal Year 2013.

44 **Performance Indicators:**
45 Number of scientific faculty (state) 7
46 Number of scientific faculty (total) 9
47 Research grants-expenditures (in millions) \$3.00
48 Grants: state funding ratio 1.65

Objective: Increase the level of participation by university students, K-12 students, and the public in LUMCON's education and outreach programs by 10% by Fiscal Year 2013.

4 Performance Indicators:

5	Number of students registered	70
6	Number of credits earned	190
7	Number of university student contact hours	4,080
8	Contact hours for non-university students	30,000
9	Number of students taking field trips	2,750
10	Total number of non-university groups	100

11	Auxiliary Account	\$ 2,130,000
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12	TOTAL EXPENDITURES	\$ 9,211,071
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13 MEANS OF FINANCE:

14	State General Fund (Direct)	\$	3,171,064
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15 State General Fund by:

16	Interagency Transfers	\$	850,000
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17	Fees & Self-generated Revenues	\$ 1,100,000
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18 Statutory Dedication:

19	Support Education in Louisiana First Fund	\$	47,859
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20	Higher Education Initiatives Fund	\$	7,481
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21	Federal Funds	<u>\$ 4,034,667</u>
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22	TOTAL MEANS OF FINANCING	\$ 9,211,071
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23 Provided, however, that the funds appropriated above for the Auxiliary Account
24 appropriation shall be allocated as follows:

25	Dormitory/Cafeteria Sales	\$	130,000
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26	Vessel Operations	\$	900,000
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27	Vessel Operations - Federal	\$ 1,100,000
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28 19-600 LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS

29 EXPENDITURES:

30 Louisiana State University Board of Supervisors -

31	Authorized Positions (69)	<u>\$1,558,459,474</u>
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32 TOTAL EXPENDITURES \$1,558,459,474

33 MEANS OF FINANCE:

34	State General Fund (Direct)	\$ 678,205,738
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35 State General Fund by

36	Interagency Transfers	\$ 391,738,604
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37	Fees & Self-generated Revenues	\$ 350,957,412
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38 Statutory Dedications:

39	Fireman Training Fund	\$ 2,327,313
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40	Tobacco Tax Health Care Fund	\$ 26,588,198
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41	Support Education in Louisiana First Fund	\$ 27,395,221
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42	2004 Overcollections Fund	\$ 4,887,753
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43	Higher Education Initiatives Fund	\$ 1,441,081
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44	Two Percent Fire Insurance Fund	\$ 210,000
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45	Equine Fund	\$ 750,000
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46	Federal Funds	\$ 73,958,154
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47	TOTAL MEANS OF FINANCING	\$1,558,459,474
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Out of the funds appropriated herein to the LSU Board of Supervisors, the following amounts shall be allocated to each higher education institution.

Louisiana State University Board of Supervisors

State General Fund	\$	10,192,973
Total Financing	\$	10,192,973

Role, Scope, and Mission Statement: *The Louisiana State University System's mission is to redefine and improve the core functions that are normally associated with central administration including: strategic planning and consensus building among all levels of higher education; appointing, evaluating, and developing campus level chief operating officers; fostering collaboration among and between campuses; serving as an advocate about the needs of higher education; providing a liaison between state government and campuses within the system; making recommendations on the allocation of capital and operating resources; auditing and assessing the use of funds and the cost effective performance of the campuses. The system functions of allocating resources, implementing policy, and working within the structure of government make it possible for the constituent campuses to provide quality instruction, to support faculty research programs, and to serve the community and the state.*

Objective: To increase fall headcount enrollment in the LSU system by 2% from the baseline level of 54,155 in fall 2006 to 57,404 by fall 2009.

Performance Indicators:

Fall headcount enrollment	54,155
Percent change in enrollment from Fall 2006 baseline year	2.00%

Objective: To increase minority fall headcount enrollment in the LSU system from the baseline level of 11,314 in fall 2006 to 11,540 by fall 2009.

Performance Indicators:

Fall minority headcount enrollment	11,540
Percent change in minority enrollment from Fall 2006 baseline year	1.00%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in the LSU System by 2 percentage points from the fall 2006 baseline level of 83% to 85% by fall 2009.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	85.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	1.00%

Objective: Increase the three/six-year graduation rate in the LSU System 4 percentage points over baseline year rate of 56% in Fiscal Year 2005-2006 to 60% by Fiscal Year 2009-2010.

Performance Indicators:

Number of graduates in Three/six years	3,864
Three/Six-year graduation rate	59.00%

Payable out of the State General Fund (Direct) for LSU School of Social Work for the Truancy Assessment and Service Program in Jefferson Parish	\$	150,000
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Payable out of the State General Fund (Direct) for the LSU School of Social Work for the Truancy Assessment and Service Program in the 36th Judicial District	\$	20,000
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Payable out of the State General Fund (Direct) for the LSU School of Social Work for the East Baton Rouge Parish School System Middle School Truancy Court	\$	50,000
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Payable out of the State General Fund (Direct) for the LSU School of Social Work for the Truancy Assessment and Service Program in Jefferson Parish for elementary schools	\$	50,000
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1	Payable out of the State General Fund (Direct)		
2	for the LSU School of Social Work for the Truancy		
3	Assessment and Service Program in Jefferson Parish		
4	for middle schools	\$	200,000
5	Louisiana State University - A & M College		
6	State General Fund	\$	232,956,276
7	Total Financing	\$	440,361,431
8	Role, Scope and Mission Statement: <i>As the flagship institution in the state, the</i>		
9	<i>vision of Louisiana State University is to be a leading research-extensive university,</i>		
10	<i>challenging undergraduate and graduate students to achieve the highest levels of</i>		
11	<i>intellectual and personal development. Designated as both a land-grant and sea-</i>		
12	<i>grant institution, the mission of Louisiana State University (LSU) is the generation,</i>		
13	<i>preservation, dissemination, and application of knowledge and cultivation of the</i>		
14	<i>arts. In implementing its mission, LSU is committed to offer a broad array of</i>		
15	<i>undergraduate degree programs and extensive graduate research opportunities</i>		
16	<i>designed to attract and educate highly-qualified undergraduate and graduate</i>		
17	<i>students; employ faculty who are excellent teacher-scholars, nationally competitive</i>		
18	<i>in research and creative activities, and who contribute to a world-class knowledge</i>		
19	<i>base that is transferable to educational, professional, cultural and economic</i>		
20	<i>enterprises; and use its extensive resources to solve economic, environmental and</i>		
21	<i>social challenges.</i>		
22	Objective: Maintain fall headcount enrollment at the fall 2006 baseline level of		
23	29,000 through fall 2012.		
24	Performance Indicators:		
25	Fall headcount enrollment	28,500	
26	Percent change in enrollment from Fall 2006 baseline year	-1.70%	
27	Objective: To increase minority fall headcount enrollment by 2% from the fall		
28	2006 baseline level of 4,349 to 4,450 by fall 2012.		
29	Performance Indicators:		
30	Fall minority headcount enrollment	4,250	
31	Percent change in minority enrollment form Fall 2006 baseline year	-2.30%	
32	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen		
33	retained to the second year in public postsecondary education by 2.2% from the fall		
34	2006 baseline level of 88.8% to 91% by fall 2012.		
35	Performance Indicator:		
36	Percentage of first-time, full-time, degree-seeking freshmen retained		
37	to the second year in public postsecondary education	90.00%	
38	Percentage point change in the percentage of first-time, full-time,		
39	degree-seeking freshmen retained to the second year in public		
40	postsecondary education	1.20%	
41	Objective: Increase the six-year baccalaureate graduation rate by 1.5 percentage		
42	points over baseline year rate of 64.5% in Fiscal Year 2006-2007 to 66% by Fiscal		
43	Year 2012-2013.		
44	Performance Indicators:		
45	Number of graduates in six years	3,388	
46	Six-year graduation rate	65.50%	
47	Payable out of the State General Fund (Direct)		
48	to the Louisiana State University - A&M		
49	School of Social Work for the Truancy		
50	Assessment and Service Centers		
51	Program in Jefferson Davis Parish	\$	70,000
52	Payable out of the State General Fund (Direct)		
53	to the Louisiana State University - A & M College		
54	School of Social Work for the East Baton Rouge		
55	Parish Middle School Truancy Court Program	\$	50,000
56	Payable out of the State General Fund (Direct)		
57	by Statutory Dedications out of the Fireman		
58	Training Fund for expenses of the Fire and		
59	Emergency Training Institute at Louisiana State		
60	University - A & M College	\$	572,687

1	Payable out of the State General Fund	
2	by Interagency Transfers from the	
3	Louisiana State University Board of	
4	Supervisors to Louisiana State	
5	University - A & M College School of	
6	Social Work for the Truancy Program	\$ 170,000
7	Payable out of the State General Fund (Direct)	
8	to Louisiana State University - A & M College	
9	to ensure full formula funding	\$ 1,068,507
10	Payable out of the State General Fund (Direct)	
11	to the Louisiana State University - A & M College	
12	School of Social Work for the Truancy Assessment	
13	and Service Program in the 36th Judicial District	\$ 80,000
14	Payable out of the State General Fund (Direct)	
15	for the Louisiana State University - A & M College	
16	School of Social Work for the Truancy Assessment	
17	and Service Program in Natchitoches Parish	\$ 55,000
18	Payable out of the State General Fund (Direct)	
19	to the Louisiana State University - A & M College	
20	for the Digital Media Center for AVATAR (Arts,	
21	Visualization, Advanced Technologies and	
22	Research)	\$ 1,000,000
23	Louisiana State University - Alexandria	
24	State General Fund	\$ 12,245,576
25	Total Financing	\$ 20,345,818
26	Role, Scope, and Mission Statement: <i>Louisiana State University at Alexandria</i>	
27	<i>offers Central Louisiana access to affordable baccalaureate and associate degrees</i>	
28	<i>in a caring environment that challenges students to seek excellence in and bring</i>	
29	<i>excellence to their studies and their lives. LSUA is committed to a reciprocal</i>	
30	<i>relationship of enrichment with the diverse community it serves.</i>	
31	Objective: To increase fall headcount enrollment by 2% over the baseline of 3,061	
32	in fall 2003 to 3,122 by fall 2009.	
33	Performance Indicators:	
34	Fall headcount enrollment	3,100
35	Percent change in enrollment from Fall 2003 baseline year	1.30%
36	Objective: To increase minority fall headcount enrollment by 2% over the fall	
37	2003 baseline level of 706 to 720 by fall 2009.	
38	Performance Indicators:	
39	Fall minority headcount enrollment	710
40	Percent change in minority enrollment from Fall	
41	2003 baseline year	0.60%
42	Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen	
43	retained to the second year by 10 percent from the fall 2003 baseline level of 49%	
44	to 59% by fall 2009.	
45	Performance Indicators:	
46	Percentage of first-time, full-time, degree-seeking freshmen retained	
47	to the second year in public postsecondary education	53.00%
48	Percentage point change in the percentage of first-time, full-time,	
49	degree-seeking freshmen retained to the second year in public	
50	postsecondary education	2.00%
51	Objective: To maintain the six-year baccalaureate graduation rate at the baseline	
52	year rate of Fiscal Year 2002-2003 until Fiscal Year 2008-2009.	
53	Performance Indicators:	
54	Number of graduates in six years	31

1	Payable out of the State General Fund (Direct)		
2	to Louisiana State University - Alexandria to		
3	ensure full formula funding	\$	394,963

4	University of New Orleans		
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5	State General Fund	\$	70,712,898
6	Total Financing	\$	122,574,829

Role, Scope, and Mission Statement: *The University of New Orleans (UNO) is the comprehensive metropolitan research university providing essential support for the economic, educational, social, and cultural development of the New Orleans metropolitan area. The institution's primary service area includes Orleans Parish and the seven neighboring parishes of Jefferson, St. Bernard, St. Charles, St. Tammany, St. John, St. James, and Plaquemine. As an institution that imposes admissions criteria, UNO serves the educational needs of this population primarily through a wide variety of baccalaureate programs in the arts, humanities, sciences, and social sciences and in the professional areas of business, education, and engineering. UNO offers a variety of graduate programs, including doctoral programs in chemistry, education, engineering and applied sciences, financial economics, political science, psychology, and urban studies. As an urban university serving the state's largest metropolitan area, UNO directs its resources and efforts towards partnerships with business and government to address the complex issues and opportunities that affect New Orleans and the surrounding metropolitan area.*

Objective: To increase fall headcount enrollment by 27.7% from the fall 2006 baseline level of 11,747 to 15,000 by fall 2012.

Performance Indicators:

Fall headcount enrollment	11,900
Percent change in the number of students enrolled compared to prior fall data	3.83%

Objective: To increase minority fall headcount enrollment by 27.7% from the fall 2006 baseline level of 4,834 to 6,172 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	3,739
Percent change in the number of minority students enrolled compared to prior fall data	3.83%

Objective: Decrease the percentage of first-time, full-time, degree-seeking freshmen retained to second year by 9 percentage points from the fall 2006 baseline level of 79% to 70% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	70.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	2.90%

Objective: To increase the six-year baccalaureate graduation rate by 15.4 percentage points over baseline year rate of 24% in Fiscal Year 2005-2006 to 39.4% by Fiscal Year 2011-2012.

Performance Indicators:

Number of graduates in six years	986
Six-year graduation rate	26.50%

50	Payable out of the State General Fund (Direct)		
51	to the University of New Orleans for the UNO		
52	Hospitality Research Center	\$	50,000

1 Louisiana State University Health Sciences Center - New Orleans

2	State General Fund	\$ 117,725,375
3	Total Financing	\$ 199,854,502

4 **Role, Scope, and Mission Statement:** *The LSU Health Sciences Center - New*
5 *Orleans (LSUHSC-NO) provides healthcare education, research, patient care and*
6 *community outreach of the highest quality throughout the State of Louisiana.*
7 *LSUHSC-NO encompasses six professional schools: the School of Medicine, the*
8 *School of Graduate Studies, the School of Dentistry, the School of Nursing, the*
9 *School of Allied Health Professions, and the School of Public Health. It educates*
10 *and provides on-going resources for students, health care professionals, and*
11 *scientists at many levels, and is committed to the advancement and dissemination*
12 *of knowledge in medicine, basic sciences, dentistry, nursing, allied health, and*
13 *public health. LSUHSC-NO develops and expands statewide programs of applied*
14 *and basic research; this research results in publications, technology transfer and*
15 *related economic enhancements to meet the needs of the State of Louisiana and the*
16 *nation. LSUHSC-NO provides vital public service through direct patient care,*
17 *including care of low income and uninsured patients. Health care services are*
18 *provided through LSUHSC-NO clinics and numerous affiliated hospitals and*
19 *clinics throughout Louisiana. LSUHSC-NO also provides coordination and*
20 *referral services, continuing education, and public healthcare information.*

21 **Objective:** To increase the fall headcount enrollment for all programs at the LSU
22 Health Sciences Center-New Orleans by 12.78% from fall 2000 baseline of 2,019
23 to 2,277 by fall 2008.

24 **Performance Indicators:**

25	Fall headcount enrollment	2,277
26	Percent change for fall headcount enrollment over Fall	
27	2000 baseline year	12.78%

28 **Objective:** To maintain minority fall 2008 headcount enrollment at the LSU Health
29 Sciences Center-New Orleans at the fall 2000 baseline of 381.

30 **Performance Indicators:**

31	Percent change for minority Fall headcount enrollment over Fall	
32	2000 baseline year	0%
33	Minority Fall headcount enrollment	381

34 **Objective:** To increase the percentage of first-time entering students retained to the
35 second year in fall 2008 to 96%, 3% above the baseline rate of 93% in fall 2000.

36 **Performance Indicators:**

37	Retention rate of first-time, full-time entering students to	
38	second year	96.00%
39	Percentage point difference in retention of first-time, full-time	
40	entering students to second year (from Fall 2000 baseline year)	3.00%

41 **Objective:** To maintain 100% accreditation of programs.

42 **Performance Indicators:**

43	Percentage of mandatory programs accredited	100%
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44 **Objective:** To maintain the number of students earning medical degrees in spring
45 2009 at the spring 2000 baseline of 176.

46 **Performance Indicator:**

47	Number of students earning medical degrees	176
48	Percent increase in the number of students earning medical	
49	degrees over the Spring 2000 baseline year level	0%

50 **Objective:** To increase the number of cancer screenings by 21% over the Fiscal
51 Year 2006-2007 baseline of 16,951 to 20,511 in programs supported by the Stanley
52 S. Scott Cancer Center and the School of Public Health.

53 **Performance Indicator:**

54	Percent increase in screenings	21.00%
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55	Payable out of the State General Fund by Statutory	
56	Dedications out of the Tobacco Tax Health Care	
57	Fund to the Louisiana State University Health	
58	Sciences Center - New Orleans for the Louisiana Cancer	
59	Research Center of the Louisiana State University	
60	Health Sciences Center - New Orleans and Tulane	
61	University Health Sciences Center	\$ 99,866

1	Payable out of the State General Fund by		
2	Statutory Dedications out of the Tobacco		
3	Tax Health Care Fund to the Louisiana		
4	State University Health Sciences Center -		
5	New Orleans for the Louisiana Cancer		
6	Research Center of the Louisiana State		
7	University Health Sciences Center -		
8	New Orleans and Tulane University		
9	Health Sciences Center for smoking		
10	prevention mass media programs	\$	68,134
11	Louisiana State University Health Sciences Center - Shreveport		
12	State General Fund	\$	68,490,264
13	Total Financing	\$	420,853,624
14	Role, Scope, and Mission Statement: <i>The primary mission of Louisiana State</i>		
15	<i>University Health Sciences Center – Shreveport (LSUHSC-S) is to provide</i>		
16	<i>education, patient care services, research, and community outreach. LSUHSC-S</i>		
17	<i>encompasses the School of Medicine in Shreveport, the School of Graduate Studies</i>		
18	<i>in Shreveport, the School of Allied Health Professions in Shreveport, the LSU</i>		
19	<i>Hospital, E.A. Conway Medical Center in Monroe and Huey P. Long Medical</i>		
20	<i>Center in Pineville. In implementing its mission, LSUHSC-S is committed to:</i>		
21	<i>Educating physicians, biomedical scientists, fellows and allied health professionals</i>		
22	<i>based on state-of-the-art curricula, methods, and facilities, preparing students for</i>		
23	<i>careers in health care service, teaching or research; providing state-of-the-art</i>		
24	<i>clinical care, including a range of tertiary special services to an enlarging and</i>		
25	<i>diverse regional base of patients; achieving distinction and international</i>		
26	<i>recognition for basic science and clinical research programs that contribute to the</i>		
27	<i>body of knowledge and practice in science and medicine; supporting the region and</i>		
28	<i>the State in economic growth and prosperity by utilizing research and knowledge</i>		
29	<i>to engage in productive partnerships with the private sector.</i>		
30	Objective: To maintain the fall 2008 headcount enrollment for all programs at the		
31	fall 2006 baseline of 742.		
32	Performance Indicators:		
33	Fall headcount enrollment	742	
34	Percent change for fall headcount enrollment over Fall		
35	2006 baseline year	0%	
36	Objective: To maintain minority fall 2008 headcount enrollment at the fall 2006		
37	baseline of 111.		
38	Performance Indicators:		
39	Minority Fall headcount enrollment	111	
40	Percent change for minority Fall headcount enrollment over Fall		
41	2006 baseline year	0%	
42	Objective: To maintain the percentage of full-time entering students retained to the		
43	second year in fall 2008 at the baseline rate of 99.1% in Fall 2006.		
44	Performance Indicators:		
45	Retention rate of full-time entering students to second year	99.1%	
46	Percentage point change in retention of full-time entering		
47	students to second year (from Fall 2006 Baseline Year)	0%	
48	Objective: To maintain 100% accreditation of programs that are both educational		
49	and hospital related.		
50	Performance Indicator:		
51	Percentage of mandatory programs accredited	100.00%	
52	Objective: To maintain the number of students earning medical degrees in spring		
53	2009 at the spring 2004 baseline of 99.		
54	Performance Indicators:		
55	Number of students earning medical degrees	99	
56	Percentage difference in the number of students earning		
57	medical degrees over the Spring 2004 baseline year level	0%	

1	Objective: To maintain a teaching hospital facility for the citizens of Louisiana.		
2	Performance Indicators:		
3	Inpatient Days	138,977	
4	Outpatient Clinic Visits	458,701	
5	Number of beds available (excluding nursery)	434	
6	Percentage occupancy (excluding nursery)	88.30%	
7	Cost per adjusted patient day (including nursery)	\$1,488	
8	Adjusted cost per discharge (including nursery)	\$12,404	
9	Objective: To increase Fiscal Year 2007-2008 number of cancer screenings by 3%		
10	in Fiscal Year 2008-2009 in programs supported by the Feist-Weiller Cancer		
11	Center(FWCC).		
12	Performance Indicator:		
13	Percent increase in screenings	3.00%	
14	Payable out of the State General Fund (Direct)		
15	to the Louisiana State University Health		
16	Sciences Center - Shreveport for operating		
17	expenses of the medical school	\$	2,750,000
18	Payable out of the State General Fund (Direct)		
19	to the Louisiana State University Health		
20	Sciences Center - Shreveport for Read		
21	to Succeed Initiative	\$	25,000
22	Payable out of the State General Fund by		
23	Statutory Dedications out of the Tobacco		
24	Tax Health Care Fund to the Louisiana		
25	State University Health Sciences Center -		
26	Shreveport for the Feist-Weiller Cancer		
27	Research Center at Louisiana State		
28	University Health Sciences		
29	Center - Shreveport	\$	65,334
30	E.A. Conway Medical Center		
31	State General Fund	\$	13,290,934
32	Total Financing	\$	89,695,385
33	Role, Scope, and Mission Statement: Located in Monroe, Ouachita Parish, E.A.		
34	Conway (EAC) is an accredited acute-care teaching hospital within LSUHSC-S.		
35	EAC has primary responsibility for direct patient care services to indigent residents		
36	in health Region VIII. Care is delivered in both inpatient and outpatient clinic		
37	settings by physicians who are faculty members of the LSU School of Medicine in		
38	Shreveport who also supervise postgraduate physicians at EAC. EAC and LSU		
39	Hospital in Shreveport continue to integrate the treatment programs between the		
40	two institutions to assure that whenever possible, EAC patients receive seamless		
41	care from its Shreveport sister hospital. EAC works closely with the North		
42	Louisiana Area Health Education Center (AHEC) as improving care in rural		
43	Northeast Louisiana and support practitioners in that area with continuing		
44	education opportunities and consultations are priorities shared by EAC and AHEC.		
45	Objective: To provide quality medical care while serving as the state's classroom		
46	for medical and clinical education. To continue to provide professional, quality,		
47	acute general medical and specialty services to patients in the hospital and maintain		
48	the average length of stay of 5.6 days for patients admitted to the hospital.		
49	Performance Indicators:		
50	Average daily census	112	
51	Emergency department visits	36,610	
52	Total outpatient encounters	149,729	
53	FTE staff per patient (per adjusted discharge)	7.1	
54	Cost per adjusted discharge	\$6,766	
55	Percentage of Readmissions	8.0%	
56	Patient satisfaction survey rating	88.0%	

1 Huey P. Long Medical Center

2	State General Fund	\$	14,054,067
3	Total Financing	\$	60,269,144

4 **Program Description:** *Acute care teaching hospital located in the Alexandria*
5 *area providing inpatient and outpatient acute care hospital services, including*
6 *scheduled clinic and emergency room services; medical support (ancillary)*
7 *services, and general support services. As a teaching facility, the hospital provides*
8 *an atmosphere that is conducive to educating Louisiana's future healthcare*
9 *professionals. This facility is certified triennially (three-year) by The Joint*
10 *Commission.*

11 **Objective:** Provide an adequate infrastructure and supportive environment for
12 teaching and learning.

13 **Performance Indicator:**
14 Average daily census 49.0

15 **Objective:** Continue the implementation of appropriate, effective and
16 compassionate care that is accessible, affordable and culturally sensitive and that
17 will serve as a model for others in Louisiana and across the country.

18 **Performance Indicators:**
19 Emergency department visits 35,500
20 Total outpatient encounters 84,900

21 **Objective:** Provide opportunities and resources for continuous improvement of
22 workforce and foster cooperation and communication among our stakeholders.

23 **Performance Indicator:**
24 Patient satisfaction survey rating 89%

25	Payable out of the State General Fund (Direct)		
26	to Huey P. Long Medical Center for general		
27	operating expenses	\$	350,000

28 Louisiana State University - Eunice

29	State General Fund	\$	8,639,832
30	Total Financing	\$	13,906,274

31 **Role, Scope, and Mission Statement:** *Louisiana State University at Eunice, a*
32 *member of the Louisiana State University System, is a comprehensive, open*
33 *admissions institution of higher education. The University is dedicated to high*
34 *quality, low-cost education and is committed to academic excellence and the dignity*
35 *and worth of the individual. To this end, Louisiana State University at Eunice*
36 *offers associate degrees, certificates and continuing education programs as well*
37 *as transfer curricula. Its curricula span the liberal arts, sciences, business and*
38 *technology, pre-professional and professional areas for the benefit of a diverse*
39 *population. All who can benefit from its resources deserve the opportunity to*
40 *pursue the goal of lifelong learning and to expand their knowledge and skills at*
41 *LSUE.*

42 **Objective:** To increase fall headcount enrollment by 9.1% from the fall 2006
43 baseline level of 2,749 to 3,000 by fall 2012.

44 **Performance Indicators:**
45 Fall headcount enrollment 2,850
46 Percent change in enrollment from Fall 2006 baseline year 3.64%

47 **Objective:** To maintain minority fall headcount enrollment at the fall 2006
48 baseline level of 739.

49 **Performance Indicators:**
50 Fall minority headcount enrollment 741
51 Percent change in minority enrollment from Fall 2006 baseline year 26.00%

52 **Objective:** To increase the percentage of first-time, full-time freshmen retained to
53 second year in Louisiana postsecondary education by 2% from the fall 2006
54 baseline level of 64% to 66% by fall 2012.

55 **Performance Indicators:**
56 Percentage of first-time, full-time, degree-seeking freshmen retained
57 to the second year in public postsecondary education 65.00%
58 Number of first-time, full-time freshmen retained to second year 473

1 **Objective:** To increase the three-year graduation rate by two percentage points
2 over baseline year rate of 6% in Fiscal Year 2006-2007 to 8% by Fiscal Year 2012-
3 2013.

4 Performance Indicators:

5	Number of graduates in three years	48
6	Three-year graduation rate	6.80%

7 Louisiana State University - Shreveport

8	State General Fund	\$	17,528,909
9	Total Financing	\$	31,205,513

Role, Scope, and Mission Statement: *The mission of Louisiana State University in Shreveport is to provide stimulating and supportive learning environment in which students, faculty, and staff participate freely in the creation, acquisition, and dissemination of knowledge; encourage an atmosphere of intellectual excitement; foster the academic and personal growth of students; produce graduates who possess the intellectual resources and professional personal skills that will enable them to be effective and productive members of an ever-changing global community and enhance the cultural, technological, social, and economic development of the region through outstanding teaching, research, and public service.*

Objective: To increase fall headcount enrollment by 5% from the fall 2003 baseline level of 4,377 to 4,594 by fall 2009.

21 Performance Indicators:

22	Fall headcount enrollment	4,103
23	Percent change in enrollment from Fall 2003 baseline year	2.00%

24 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
25 2003 baseline level of 1,122 to 1,178 by fall 2009.

26 Performance Indicators:

27	Minority Fall headcount enrollment	1,184
28	Percent change in minority headcount enrollment from	
29	Fall 2003 baseline level	2.00%

Objective: To increase the percentage of first-time, full-time freshmen retained to second year in Louisiana postsecondary education from 72.4% in baseline year 2003 to 76.4% by fall 2009.

Performance Indicators:

34	Percentage of first-time, full-time, degree-seeking freshmen	
35	retained to the second year in public postsecondary education	81.40%
36	Percentage point change in the percentage of first-time, full-time,	
37	degree-seeking freshmen retained to the second year in	
38	public postsecondary education	2.00%

Objective: To increase the six-year graduation rate as reported on GRS for the 1998 entering cohort from the baseline rate of 20.1% in Fiscal Year 2003 to 24.1% by Fiscal Year 2010.

Performance Indicators:

43	Number of graduates in six years	105
44	Six-year graduation rate	22.10%

45	Payable out of the State General Fund (Direct)		
46	to Louisiana State University - Shreveport for		
47	the LaPREP enrichment program for middle		
48	and early high school students	\$	200,000

49	Payable out of the State General Fund (Direct)	
50	to Louisiana State University - Shreveport for	
51	the Animation and Visual Effects Program	\$ 500,000

1 Louisiana State University - Agricultural Center

2	State General Fund	\$ 86,642,012
3	Total Financing	\$ 112,173,303

4 **Role, Scope, and Mission Statement:** *The overall mission of the LSU Agricultural*
5 *Center is to enhance the quality of life for people through research and educational*
6 *programs that develop the best use of natural resources, conserve and protect the*
7 *environment, enhance development of existing and new agricultural and related*
8 *enterprises, develop human and community resources, and fulfill the acts of*
9 *authorization and mandates of state and federal legislative bodies.*

10 **Objective:** To maintain and enhance the competitiveness and sustainability of the
11 state's renewable natural resource based industries (agriculture, forestry and
12 fisheries) by maintaining the average adoption rate for recommended cultural and
13 best management practices developed by research and delivered through extension.
14 **Performance Indicators:**
15 Average adoption rate for recommendations 74%
16 Percent increase in average adoption rate for recommendations 0%

17 **Objective:** To facilitate the development of an effective and informed community
18 citizenry by maintaining club membership and program participants in 4-H youth
19 development programs within the extension service.
20 **Performance Indicators:**
21 Number of 4-H members and program participants 190,000
22 Percent increase in 4-H club members and program participants 11.76%

23 **Objective:** To implement nutrition, health, and family and community
24 development programs to enhance the quality of life of Louisiana citizens.
25 **Performance Indicators:**
26 Number of education contacts 1,100,000
27 Percent increase in number of educational contacts 0%

28	Payable out of the State General Fund (Direct)	
29	to the Louisiana State University Agricultural	
30	Center for the Delta Regional Initiative for	
31	program development	\$ 200,000

32	Payable out of the State General Fund (Direct)	
33	to the Louisiana State University - Agricultural	
34	Center for the W. A. Callegari Environmental	
35	Center for research and development in biofuels	
36	and alternative fuels	\$ 50,000

37	Payable out of the State General Fund (Direct)	
38	to the Louisiana State University - Agricultural	
39	Center for the 4-H and Future Farmers of	
40	America State Livestock Show	\$ 10,000

1 Paul M. Hebert Law Center

2	State General Fund	\$	9,540,135
3	Total Financing	\$	19,876,064

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 525 and 600.

16 **Performance Indicators:**

17	Number of students enrolled in the Juris Doctorate program	580
18	Percentage change in number of students enrolled in Juris	
19	Doctorate for Fall 2005 baseline year	-11.20%

20 **Objective:** To maintain minority enrollment of at least 10% of the total enrollment.

21 **Performance Indicator:**

22	Percentage of minority students enrolled	10 %
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23 **Objective:** To maintain the percentage of first-time entering students retained to
24 the second year at 90%.

25 **Performance Indicators:**

26	Percentage point difference in retention of first-time students to	
27	second year from Fall 2005 baseline year	-0.1%
28	Number of first-year students retained to the second year	190
29	Retention rate first-year students to second year	90.00%

30 **Objective:** To maintain the number of students earning Juris Doctorate degrees at
31 200.

32 **Performance Indicator:**

33	Number of students earning Juris Doctorate degrees	175
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34 **Objective:** To maintain 100% accreditation of program.

35 **Performance Indicator:**

36	Percentage of mandatory programs accredited	100%
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37 **Objective:** To maintain the highest passage rate among Louisiana law schools on
38 the July administration of the Louisiana Bar Examination.

39 **Performance Indicator:**

40	Percentage of Louisiana law schools with lower passage rate	100.00%
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41 **Objective:** To maintain a placement rate for the Law Center Juris Doctorate
42 graduates from the previous year, as reported annually to the National Association
43 of Law Placement (NALP), of at least 85%.

44 **Performance Indicator:**

45	Percentage of graduates from the previous year placed as	
46	reported by NALP	85.00%

47	Payable out of the State General Fund (Direct)	
48	to the Paul M. Hebert Law Center to ensure full	
49	formula funding	\$ 24,102

50	Payable out of the State General Fund (Direct)	
51	to the Paul M. Hebert Law Center for a clinical	
52	program	\$ 471,600

1 Pennington Biomedical Research Center

2	State General Fund	\$	16,186,487
3	Total Financing	\$	17,150,614

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 in*
9 *cellular and molecular biology, progresses to tissues and organ physiology, and is*
10 *extended to whole body biology and behavior. The research is then applied to*
11 *human volunteers in a clinical setting. Ultimately, findings are extended to*
12 *communities and large populations and then shared with scientists and spread to*
13 *consumers across the world through public education programs and commercial*
14 *applications.*

15 **Objective:** To increase total gift/grant/contract funding by 10%.

16 **Performance Indicators:**

17	Increase in non-state funding	16.50%
18	Number of funded proposals	95

20 **Objective:** To increase funding through contract research, technology transfer, and
21 business development by 5%.

22 **Performance Indicator:**

23	Number of clinical trial proposals funded	25
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24 **Objective:** To increase local and scientific community participation in programs
25 offered through Pennington Biomedical Research Center by 25% by Fiscal Year
26 2010.

27 **Performance Indicator:**

28	Number of participants	7,500
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29 **19-615 SOUTHERN UNIVERSITY BOARD OF SUPERVISORS**

30 **EXPENDITURES:**

31	Southern University Board of Supervisors - Authorized Positions (27)	\$	<u>152,204,363</u>
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32	TOTAL EXPENDITURES	\$	<u>152,204,363</u>
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33	State General Fund (Direct)	\$	92,065,276
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34 State General Fund by:

35	Interagency Transfers	\$	2,181,188
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36	Fees & Self-generated Revenues	\$	49,439,088
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37 Statutory Dedications:

38	Support Education in Louisiana First Fund	\$	3,498,527
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39	Tobacco Tax Health Care Fund	\$	1,000,000
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40	Southern University Agricultural Program Fund	\$	750,000
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41	Higher Education Initiatives Fund	\$	184,073
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42	Pari-mutuel Live Racing Facility Gaming Control Fund	\$	50,000
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43	Federal Funds	\$	<u>3,036,211</u>
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44	TOTAL MEANS OF FINANCING	\$	<u>152,204,363</u>
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Out of the funds appropriated herein to the Southern University Board of Supervisors the following amounts shall be allocated to each higher education institution.

Southern University Board of Supervisors

State General Fund	\$	3,674,332
Total Financing	\$	3,674,332

Role, Scope, and Mission Statement: *The Southern University Board of Supervisors shall exercise power necessary to supervise and manage the campuses of postsecondary education under its control, to include receipt and expenditure of all funds appropriated for the use of the board and the institutions under its jurisdiction in accordance with the Master Plan, set tuition and attendance fees for both residents and nonresidents, purchase/lease land and purchase/construct buildings (subject to Regents approval), purchase equipment, maintain and improve facilities, employ and fix salaries of personnel, review and approve curricula, programs of study (subject to Regents approval), award certificates and confer degrees and issue diplomas, adopt rules and regulations and perform such other functions necessary to the supervision and management of the university system it supervises. The Southern University System is comprised of the campuses under the supervision and management of the Board of Supervisors of Southern University and Agricultural and Mechanical College as follows: Southern University Agricultural and Mechanical College (SUBR), Southern University at New Orleans (SUNO), Southern University at Shreveport (SUSLA), Southern University Law Center (SULC) and Southern University Agricultural Research and Extension Center (SUAG).*

Objective: Increase fall headcount enrollment by 2.6% from fall 2006 baseline level of 13,675 to 14,032 by fall 2012.

Performance Indicators:

Fall headcount enrollment	13,699
Percent change in enrollment from Fall 2006 baseline year	0.20%

Objective: Increase minority fall headcount enrollment by 2.6% from fall 2006 baseline level of 12,642 to 12,971 by fall 2012.

Performance Indicators:

Minority Fall headcount enrollment	12,750
Percent change in minority Fall headcount enrollment over Fall 2006 baseline year.	0.90%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in Louisiana postsecondary education by 3% from the fall 2006 baseline level (SUBR & SUSLA) and fall 2004 baseline level (SUNO) of 67.5% to 70.5% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	68%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in public postsecondary education	0.90%

Objective: To increase the three/six-year graduation rates by 3 percentage points over baseline year rate of 27% in Fiscal Year 2005-2006 to 30% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in (three-six) years	487
Three/six-year graduation rate	25.30%

1 Southern University - Agricultural & Mechanical College

2	State General Fund	\$	52,876,698
3	Total Financing	\$	92,735,078

4 **Role, Scope, and Mission Statement:** *Southern University and Agricultural &*
5 *Mechanical College (SUBR) serves the educational needs of Louisiana's*
6 *population through a variety of undergraduate, graduate, and professional*
7 *programs. The mission of Southern University and A&M College, an Historically*
8 *Black, 1890 land-grant institution, is to provide opportunities for a diverse student*
9 *population to achieve a high-quality, global educational experience, to engage in*
10 *scholarly, research, and creative activities, and to give meaningful public service*
11 *to the community, the state, the nation, and the world so that Southern University*
12 *graduates are competent, informed, and productive citizens.*

13 **Objective:** To increase fall headcount enrollment by 2% from the fall 2006 baseline
14 level of 8,624 to 8,796 by fall 2012.

15 **Performance Indicators:**

16	Fall headcount enrollment	8,236
17	Percent change in enrollment from Fall 2006 baseline year	-4.50%

18 **Objective:** To increase minority fall headcount enrollment by 2% from the fall
19 2006 baseline level of 8,249 to 8,414 by fall 2012.

20 **Performance Indicators:**

21	Fall minority headcount enrollment	8,043
22	Percent change in minority enrollment from Fall 2006 baseline year	-4.50%

23 **Objective:** To increase the percentage of first-time, full-time, degree-seeking
24 freshmen retained to second year in public postsecondary education by 2% from the
25 fall 2006 baseline level of 73.2% to 75.2% by fall 2012.

26 **Performance Indicators:**

27	Percentage of first-time, full-time, degree-seeking freshmen retained to	
28	the second year in public postsecondary education	73.50%
29	Percentage point change in the percentage of first-time, full-time,	
30	degree-seeking freshmen retained to the second year in public	
31	postsecondary education	0.30%

32 **Objective:** To increase the three/six-year graduation rate at Southern University
33 and A&M College by 3% from the Fiscal Year 2005-2006 baseline year rate of
34 30.2% to 33% by Fiscal Year 2012-2013.

35 **Performance Indicators:**

36	Number of graduates in six years	384
37	Six-year graduation rate	31.00%

38 Southern University - Law Center

39	State General Financing	\$	7,420,504
40	Total Financing	\$	11,100,540

41 **Role, Scope, and Mission Statement:** *Southern University Law Center (SULC)*
42 *offers legal training to a diverse group of students in pursuit of the Juris Doctorate*
43 *degree. SULC seeks to maintain its historical tradition of providing legal*
44 *education opportunities to under-represented racial, ethnic, and economic groups*
45 *to advance society with competent, ethical individuals, professionally equipped for*
46 *positions of responsibility and leadership; provide a comprehensive knowledge of*
47 *the civil law in Louisiana; and promotes legal services in underprivileged urban*
48 *and rural communities.*

49 **Objective:** To maintain fall headcount enrollment at SU Law Center at baseline
50 level of 479 from fall 2006 through fall 2012.

51 **Performance Indicator:**

52	Fall headcount enrollment	479
53	Percent change in Fall headcount enrollment from	
54	baseline year	0.00%

55 **Objective:** To maintain minority fall headcount enrollment at baseline level of 273
56 from fall 2006 through fall 2012.

57 **Performance Indicators:**

58	Fall minority headcount enrollment	273
59	Percent change in Fall minority headcount enrollment from	
60	baseline year	0.00%

1	Objective: To maintain a placement rate of the Law Center's graduates, as		
2	reported annually to the National Association of Law placement, of at least 80%.		
3	Performance Indicators:		
4	Percentage of graduates reported as employed to the National		
5	Association of Law Placement in February of each year	80.00%	
6	Objective: To maintain the percentage of first-time entering students retained to		
7	the second year at the baseline rate of 85% through Fiscal Year 2009-2010.		
8	Performance Indicator:		
9	Retention of first-time, full-time entering students to second year	85.00%	
10	Objective: To increase the number of students earning Juris Doctorate degrees by		
11	25% over the 90 in baseline year spring 2003 to 112 by spring 2009.		
12	Performance Indicator:		
13	Number of students earning Juris Doctorate degrees	112	
14	Payable out of the State General Fund (Direct)		
15	to Southern University - Law Center to ensure		
16	full formula funding	\$	2,557
17	Southern University - New Orleans		
18	State General Fund	\$	15,589,792
19	Total Financing	\$	22,528,577
20	Role, Scope, and Mission Statement: <i>Southern University – New Orleans</i>		
21	<i>primarily serves the educational and cultural needs of the Greater New Orleans</i>		
22	<i>metropolitan area. SUNO creates and maintains an environment conducive to</i>		
23	<i>learning and growth, promotes the upward mobility of students by preparing them</i>		
24	<i>to enter into new, as well as traditional, careers and equips them to function</i>		
25	<i>optimally in the mainstream of American society. SUNO provides a sound</i>		
26	<i>education tailored to special needs of students coming to an open admissions</i>		
27	<i>institution and prepares them for full participation in a complex and changing</i>		
28	<i>society. SUNO serves as a foundation for training in one of the professions. SUNO</i>		
29	<i>provides instruction for the working adult populace of the area who seek to</i>		
30	<i>continue their education in the evening or on weekends.</i>		
31	Objective: To increase fall headcount enrollment by 3% from the fall 2006 baseline		
32	level of 2,185 to 2,251 by fall 2012.		
33	Performance Indicators:		
34	Fall headcount enrollment	2,549	
35	Percent change in enrollment		
36	from Fall 2006 baseline year	3.00%	
37	Objective: To increase minority fall headcount enrollment by 3% from the fall		
38	2006 baseline level of 2,105 to 2,168 by fall 2012.		
39	Performance Indicators:		
40	Minority Fall headcount enrollment	2,379	
41	Percent change in minority fall headcount enrollment		
42	over fall 2006 baseline year	3.00%	
43	Objective: Increase the percentage of first-time, full-time degree-seeking freshmen		
44	retained in public postsecondary education by 3% from the fall 2004 baseline level		
45	of 55.7% to 58.7% by fall 2012.		
46	Performance Indicators:		
47	Percentage of first-time, full-time, degree-seeking freshmen retained		
48	to the second year in public postsecondary education	57.00%	
49	Percentage point change in the percentage of first-time, full-time,		
50	degree-seeking freshmen retained to the second year in		
51	public postsecondary education from baseline fall 2004.	3.00%	
52	Objective: Increase the six year graduation rate in public postsecondary education		
53	by 3% over baseline level of 13.4% in Fiscal Year 2005-2006 to 16.4% in Fiscal		
54	Year 2012-2013.		
55	Performance Indicators:		
56	Number of graduates in six years	34	
57	Six-year graduation rate	11.90%	

1 Southern University - Shreveport, Louisiana

2	State General Fund	\$	8,367,851
3	Total Financing	\$	13,168,472

4 **Role, Scope, and Mission Statement:** *This Southern University – Shreveport,*
5 *Louisiana (SUSLA) primarily serves the Shreveport/Bossier City metropolitan area.*
6 *SUSLA serves the educational needs of this population primarily through a select*
7 *number of associates degree and certificate programs. These programs are*
8 *designed for a number of purposes; for students who plan to transfer to a four-year*
9 *institution to pursue further academic training, for students wishing to enter the*
10 *workforce and for employees desiring additional training and/or retraining.*

11 **Objective:** To increase fall headcount enrollment by 5% from the fall 2006
12 baseline level of 2,387 to 2,507 by fall 2012.

13 **Performance Indicators:**
14 Fall headcount enrollment 2,435
15 Percent change in enrollment from Fall 2006 baseline year 2.00%

16 **Objective:** To increase minority fall headcount enrollment by 5% from the fall
17 2006 baseline level of 2,105 to 2,116 by fall 2012.

18 **Performance Indicators:**
19 Percent change in minority Fall headcount enrollment
20 from Fall 2006 baseline year 3.80%
21 Minority Fall headcount enrollment 2,055

22 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
23 freshmen retained to second year in public postsecondary education by 10
24 percentage points from the fall 2006 baseline level of 57.6% to 63.6% by fall 2012.

25 **Performance Indicators:**
26 Percentage of first-time, full-time, degree-seeking freshmen retained
27 to the second year in public postsecondary education 60.00%
28 Percentage point change in the percentage of first-time, full-time,
29 degree-seeking freshmen retained to the second year in public
30 postsecondary education 4.10%

31 **Objective:** To increase the three year graduation rate in public postsecondary
32 education by 5 percentage points over baseline year rate of 19.6% in Fiscal Year
33 2006-2007 to 24.6% by Fiscal Year 2012-2013.

34 **Performance Indicators:**
35 Number of graduates in three years 69
36 Three-year graduation rate 21.60%

37	Payable out of the State General Fund (Direct)		
38	to Southern University - Shreveport, Louisiana		
39	to ensure full formula funding	\$	214

40	Payable out of the State General Fund (Direct)		
41	to Southern University - Shreveport Louisiana		
42	for the Business Incubator Program and		
43	collaborative training with Louisiana		
44	Association of Non-Profits North	\$	350,000

Southern University - Agricultural Research and Extension Center

State General Fund	\$	4,136,099
Total Financing	\$	8,997,364

Role, Scope, and Mission Statement: *The mission of the Southern University Agricultural Research and Extension Center (SUAREC) is to conduct basic and applied research and disseminate information to the citizens of Louisiana in a manner that is useful in addressing their scientific, technological, social, economic and cultural needs. The center generates knowledge through its research and disseminates relevant information through its extension program that addresses the scientific, technological, social, economic and cultural needs of all citizens, with particular emphasis on those who are socially, economically and educationally disadvantaged. Cooperation with federal agencies and other state and local agencies ensure that the overall needs of citizens of Louisiana are met through the effective and efficient use of the resources provided to the center.*

Objective: To maintain and enhance the competitiveness and sustainability of the state's renewable natural resource based industries (agricultural, forestry and fisheries) by maintaining the average adoption rate for recommended cultural and best management practices at the Fiscal Year 2005-2006 baseline level of 50% through Fiscal Year 2012-2013.

Performance Indicator:
 Percentage of entrepreneurs adoption rate for recommendation 53.00%

Objective: To facilitate the development of an effective and informed community citizenry by increasing involvement in youth development programs and activities by an average of five percent of the Fiscal Year 2005-2006 baseline level of 62,353 through Fiscal Year 2012-2013.

Performance Indicators:
 Number of volunteer leaders 700
 Number of participants in youth development programs and activities 90,000
 Number of youth participants in community services and activities 2,850

Objective: To enhance the quality of the life and services in local communities and the health and well-being of the state's citizens by increasing educational programs contacts by an average of five percent annually from the Fiscal Year 2005-2006 baseline level of 470,000 through Fiscal Year 2012-2013.

Performance Indicators:
 Number of educational contacts 495,000
 Number of educational programs 1,500
 Percent change in educational contacts 5%

19-620 UNIVERSITY OF LOUISIANA BOARD OF SUPERVISORS

EXPENDITURES:

University of Louisiana Board of Supervisors -	
Authorized Positions (25)	\$ 730,252,146

TOTAL EXPENDITURES	<u>\$ 730,252,146</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 438,785,575
State General Fund by:	
Interagency Transfers	\$ 6,310,923
Fees & Self-generated Revenues	\$ 267,098,815
Statutory Dedication:	
Calcasieu Parish Fund	\$ 528,064
Higher Education Initiatives Fund	\$ 1,064,368
Support Education in Louisiana First Fund	<u>\$ 16,464,401</u>

TOTAL MEANS OF FINANCING	<u>\$ 730,252,146</u>
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Out of the funds appropriated herein to the University of Louisiana Board of Supervisors (ULS), the following amounts shall be allocated to each higher education institution.

University of Louisiana Board of Supervisors

State General Fund	\$	9,043,442
Total Financing	\$	10,231,565

Role, Scope, and Mission Statement: *Supervises and manages eight universities within the system, as constitutionally prescribed, in order that they provide high quality education in an efficient and effective manner to the citizens of the state. The provision of R.S. 17:3217 specifies that the University of Louisiana System is composed of institutions under supervision and management of the University of Louisiana Board of Supervisors as follows: Grambling State University, Louisiana Tech University, McNeese State University at Lake Charles, Nicholls State University at Thibodaux, Northwestern State University at Natchitoches, Southeastern Louisiana University at Hammond, University of Louisiana at Lafayette and University of Louisiana at Monroe.*

Objective: Increase fall 14th class day headcount enrollment in the University of Louisiana System by 3.0% from the fall 2006 baseline level of 80,793 to 83,217 by fall 2012.

Performance Indicators:

Fall headcount enrollment	80,197
Percent change in fall headcount enrollment from fall 2006 baseline year	-0.70%

Objective: Increase the minority fall 14th class day headcount enrollment in the University of Louisiana System by 3% from the fall 2006 baseline of 22,338 to 23,008 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	21,681
Percent change in minority headcount enrollment for fall 2006 baseline year	-0.03%

Objective: Increase the percentage of first-time, full-time, degree-seeking freshmen retained to second year in the University of Louisiana System by 4 percentage points from the fall 2006 baseline level of 76% to 80% by fall 2012.

Performance Indicator:

Percentage of first-time, full-time, degree-seeking freshmen retained to second year in postsecondary education (total retention)	77.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshmen retained to the second year in postsecondary education (total retention)	0.01%

Objective: Increase the six-year graduation rate in the University of Louisiana System by 19 percentage points from the fall 1999 baseline level of 35% to 54% by spring 2013.

Performance Indicators:

Number of graduates in six years	5,422
Six-year graduation rate	41.00%

Payable out of the State General Fund (Direct) for Nicholls State University for the Center for Dyslexia and Related Learning Disorders	\$	25,000
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Payable out of the State General Fund (Direct) for Nicholls State University for the Center for Dyslexia and Related Learning Disorders	\$	50,000
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Payable out of the State General Fund (Direct) for Nicholls State University for the Center for Dyslexia and Related Learning Disorders	\$	50,000
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1 Nicholls State University

2	State General Fund	\$	34,421,533
3	Total Financing	\$	58,651,910

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, Finance and Administration, Student Affairs and*
9 *Enrollment Services, and Institutional Advancement. Also included are the*
10 *Colleges of Arts and Sciences, Education, Business Administration, and Nursing*
11 *and Allied Health, University College and the Chef John Folse Culinary Institute.*
12 *Degrees offered include Associate, Bachelors, Masters and Specialist in School*
13 *Psychology. Nicholls is primarily a teaching institution, but is also highly involved*
14 *in research appropriate to the region and service to the region.*

15 **Objective:** Increase the fall 14th class day headcount enrollment at Nicholls State
16 University by 1.3% from the fall 2006 baseline level of 6,810 to 6,900 by fall 2012.

17 **Performance Indicators:**

18	Fall headcount enrollment	6,840
19	Percent change in enrollment from fall	
20	2006 baseline year	0.40%

21 **Objective:** To maintain minority fall headcount enrollment at Nicholls State
22 University at the fall 2006 baseline level of 1,576.

23 **Performance Indicators:**

24	Fall minority headcount enrollment	1,576
25	Percent change in minority enrollment from fall	
26	2006 baseline year	0%

27 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
28 retained to second year in postsecondary education by 4.6 percentage points from
29 fall 2006 baseline level of 73.4% to 78% by Fall 2012.

30 **Performance Indicators:**

31	Percentage of first-time, full-time, degree-seeking freshmen	
32	retained to second year in postsecondary education	
33	(total retention)	74.90%
34	Percentage point change in the percentage of first-time, full-	
35	time, degree-seeking freshmen retained to the second year	
36	in postsecondary education (total retention)	1.50%

37 **Objective:** Increase the six-year graduation rate in postsecondary education by
38 17.9 percentage points from the fall 1999 baseline level of 32.1% to 50% by spring
39 2013.

40 **Performance Indicators:**

41	Number of graduates in six years	534
42	Six-year graduation rate	38.00%

43 **Objective:** Increase the total dollar amount of federal, state, and local-private gifts,
44 grants and contracts awarded to Nicholls State University by 12% (from \$5,970,072
45 to \$6,686,481) by June 2013.

46 **Performance Indicators:**

47	Total Dollar Amount of Federal, State, & Local-Private	
48	Gifts, Grants, and Contracts awarded to Nicholls	
49	State University	\$6,145,989

50 **Objective:** Increase the total dollar amount of institution-based academic
51 scholarships awarded per academic year from the baseline of \$903,877 for the
52 2005-2006 academic year by 20% (\$1,084,652) for the 2011-2012 academic year.

53 **Performance Indicators:**

54	Total dollar amount of institution-based academic	
55	scholarships	\$1,012,342
56	Total number of recipients per academic year	541

57	Payable out of the State General Fund (Direct)	
58	to Nicholls State University for the Center for	
59	Dyslexia and Related Learning Disorders	\$ 25,000

1	Payable out of the State General Fund (Direct)		
2	to Nicholls State University for operational		
3	expenses of the Louisiana Center for Women		
4	and Government	\$	50,000
5	Grambling State University		
6	State General Fund	\$	30,468,921
7	Total Financing	\$	56,809,327
8	Role, Scope, and Mission Statement: <i>Grambling State University is a</i>		
9	<i>comprehensive, historically-black, public institution that offers a broad spectrum</i>		
10	<i>of undergraduate and graduate programs of study. Through its undergraduate</i>		
11	<i>major courses of study, which are under girded by a traditional liberal arts</i>		
12	<i>program, and through its graduate school, which has a decidedly professional</i>		
13	<i>focus, the university embraces its founding principle of educational opportunity.</i>		
14	<i>The university affords each student the opportunity to pursue any program of study</i>		
15	<i>provided that the student makes reasonable progress and demonstrates that</i>		
16	<i>progress in standard ways. Grambling fosters in its students a commitment to</i>		
17	<i>service and to the improvement in the quality of life for all persons. The university</i>		
18	<i>expects that all persons who matriculate and who are employed at Grambling will</i>		
19	<i>reflect through their study and work that the University is indeed a place where all</i>		
20	<i>persons are valued, "where everybody is somebody."</i>		
21	Objective: Increase fall 14 th class day headcount enrollment at Grambling State		
22	University by 46% from the fall 2006 baseline level of 5,065 to 7,395 by fall 2012.		
23	Performance Indicator:		
24	Fall headcount enrollment		5,264
25	Percent change in enrollment from fall 2006		
26	baseline year		3.90%
27	Objective: Increase minority fall headcount enrollment (as of 14 th class day) at		
28	Grambling State University by 37% from the fall 2006 baseline level of 4,584 to		
29	6,283 by fall 2012.		
30	Performance Indicators:		
31	Fall minority headcount enrollment		4,669
32	Percent change in minority enrollment from fall 2006		
33	baseline year		1.80%
34	Objective: Increase the percentage of first-time, full-time, degree-seeking		
35	freshmen retained to second year at Grambling State University by 20 percentage		
36	points from the 2006 baseline level of 59.9% to 80% by fall 2012.		
37	Performance Indicators:		
38	Percentage of first-time, full-time, degree-seeking		
39	freshmen retained to second year in postsecondary		
40	education (total retention)		68.00%
41	Percentage point change in the percentage of first-time,		
42	full-time, degree-seeking freshmen retained to the		
43	second year at Grambling State University (total retention)		8.10%
44	Objective: Increase the six-year graduation rate at Grambling State University by		
45	16.5 percentage points from the fall 1999 baseline level of 37.5% to 54% by spring		
46	2013.		
47	Performance Indicators:		
48	Number of graduates in six years		452
49	Six-year graduation rate		44.00%

1 Louisiana Tech University

2	State General Fund	\$ 58,872,321
3	Total Financing	\$ 101,331,679

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:** Fall 9th class day enrollment at Louisiana Tech University will decrease
19 no more than 1% from the fall 2006 baseline level of 11,200 to 11,088 by fall 2012.

20 **Performance Indicator:**

21	Fall headcount enrollment	11,087
22	Percent change in enrollment from fall 2006	
23	baseline year	-1.01%

24 **Objective:** Minority fall 9th class day enrollment at Louisiana Tech University will
25 decrease no more than 1.6% from the fall 2006 baseline level of 2,251 to 2,217 by
26 fall 2012.

27 **Performance Indicators:**

28	Fall minority headcount enrollment	2,217
29	Percent change in minority enrollment from fall	
30	2006 baseline year	-1.51%

31 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
32 retained to the second year at Louisiana Tech University by one percentage point
33 from the fall 2006 baseline level of 82.5% to 83.5% by fall 2012.

34 **Performance Indicators:**

35	Percentage of first-time, full-time, degree-seeking freshmen	
36	retained to second year in postsecondary education (total	
37	retention).	82.60%
38	Percentage point change in the percentage of first-time, full-time,	
39	degree-seeking freshmen retained to the second year in post-	
40	secondary education (total retention)	0.10%

41 **Objective:** Increase the six-year graduation rate of students at Louisiana Tech
42 University by 0.48 percentage points from the fall 1999 baseline level of 55.02%
43 to 55.5% by spring 2013.

44 **Performance Indicator:**

45	Number of graduates in six years	1,083
46	Six-year graduation rate	55.03%

47	Payable out of the State General Fund (Direct)	
48	to Louisiana Tech University to ensure full	
49	formula funding	\$ 1,410,475

1 McNeese State University

2	State General Fund	\$	42,159,349
3	Total Financing	\$	70,025,060

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, McNeese State is deeply rooted in the
7 culture of Southwest Louisiana – a culture that is inclusive of students from
8 throughout the United States and many foreign countries. The University is a
9 selective admissions institution that offers associate, baccalaureate, and specific
10 graduate curricula distinguished by academic excellence. McNeese State
11 University is a Level IV institution accredited by COC/SACS and by numerous
12 discipline-specific national accrediting agencies. The University’s foundation is
13 grounded in its core values of academic excellence, student success, fiscal
14 responsibility, and university-community alliances. Fundamental to its educational
15 mission is the desire to improve student learning, to enhance the educational
16 experience, and to equip the program graduate for success in their field of study.
17 McNeese enjoys a long-standing relationship with area businesses and industries,
18 which assist faculty in their commitment to teaching excellence and provide
19 students opportunities for distinctive learning. Through careful stewardship in its
20 allocation of resources and space utilization, the University meets student needs
21 while also serving community interests through cultural programming, continuing
22 education, and leisure leaning opportunities. Students, faculty, and staff benefit
23 from McNeese’s institutional commitment to integrated technology, campus
24 development, and increased access for all.

25 **Objective:** Increase fall 14th class day headcount enrollment at McNeese State
26 University by 2.75% from the fall 2006 baseline level of 8,339 to 8,568 by fall
27 2012.

28 **Performance Indicators:**

29	Fall headcount enrollment	8,000
30	Percent change in enrollment from fall 2006	
31	baseline year	-0.04%

32 **Objective:** Increase minority fall 14th class day headcount enrollment at McNeese
33 State University by 2.75% from the fall 2006 baseline level of 1,737 to 1,785 by fall
34 2012.

35 **Performance Indicators:**

36	Fall minority headcount enrollment	1,650
37	Percent change in minority enrollment from fall 2006	
38	baseline year	-0.05%

39 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
40 retained to the second year at McNeese State University by 4.6 percentage points
41 from the fall 2006 baseline level of 73.4% to 78% by fall 2012.

42 **Performance Indicators:**

43	Percentage of first-time, full-time, degree-seeking freshmen retained to second	
44	year in postsecondary education (total retention)	72.50%
45	Percentage point change in the percentage of first-time,	
46	full-time, degree-seeking freshmen retained to the second	
47	year in postsecondary education (total retention)	0.90%

48 **Objective:** Increase the six-year graduation rate at McNeese State University by
49 14.16 percentage points from the fall 1999 baseline level of 35.84% to 50% by
50 spring 2013.

51 **Performance Indicators:**

52	Number of graduates in six years	520
53	Six-year graduation rate	39.50%

54 Payable out of the State General Fund (Direct)
55 to McNeese State University to ensure full
56 formula funding

\$	889,150
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57 Payable out of the State General Fund (Direct)
58 to McNeese State University for an applied
59 behavioral analysis training program for
60 persons providing direct care to the
61 developmentally disabled operated
62 via the Psychology Department

\$	175,000
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1 University of Louisiana at Monroe

2	State General Fund	\$	54,540,974
3	Total Financing	\$	86,719,545

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:** Maintain the fall 14th class day headcount enrollment at the University
21 of Louisiana Monroe at the fall 2006 baseline level of 8,576.

22 **Performance Indicators:**

23	Fall headcount enrollment	8,576
24	Percent change in enrollment from fall	
25	2006 baseline year	0.00%

26 **Objective:** Maintain minority fall 14th class day headcount enrollment at the
27 University of Louisiana Monroe at the fall 2006 baseline level of 2,574.

28 **Performance Indicators:**

29	Fall minority headcount enrollment	2,574
30	Percent change in minority enrollment from fall	
31	2006 baseline year	0.00%

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
33 freshmen retained to the second year at the University of Louisiana Monroe by 2.9
34 percentage points from the fall 2006 baseline level of 72.1% to 75% by fall 2012.

35 **Performance Indicators:**

36	Percentage of first-time, full-time, degree-seeking freshmen retained to	
37	second year in post secondary education (total retention).	73.00%
38	Percentage point change in the percentage of first-time, full-time,	
39	degree-seeking freshmen retained to the second year	
40	in postsecondary education (total retention)	0.90%

41 **Objective:** Increase the six year graduation rate at University of Louisiana Monroe
42 by 17.9% percentage points from the fall 1999 baseline level of 32.1% to 50% by
43 spring 2013.

44 **Performance Indicators:**

45	Number of graduates in six years	431
46	Six-year graduation rate	40.70%

47 Payable out of the State General Fund (Direct)
48 to the University of Louisiana at Monroe for the
49 Louisiana Poison Control Center at Louisiana
50 State University Health Sciences Center -
51 Shreveport

\$	50,000
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52 Payable out of the State General Fund (Direct)
53 to the University of Louisiana at Monroe for
54 KEDM Public Radio Conversion

\$	80,000
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55 Payable out of the State General Fund (Direct)
56 to the University of Louisiana at Monroe for
57 the operation of KEDM Public Radio

\$	20,000
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1 Northwestern State University

2	State General Fund	\$	47,725,239
3	Total Financing	\$	78,152,164

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 prepares 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:** Increase fall 14th class day headcount enrollment at Northwestern State
12 University to 9,500 from the fall 2006 baseline level of 9,431 by fall 2012.

13 **Performance Indicators:**

14	Fall headcount enrollment	8,830
15	Percent change in enrollment from fall 2006 baseline year	-6.37%

16 **Objective:** Increase minority fall 14th class day headcount enrollment at
17 Northwestern State University by 1% from the fall 2006 baseline level of 3,148 to
18 3,175 by fall 2012.

19 **Performance Indicators:**

20	Fall minority headcount enrollment	2,777
21	Percent change in minority enrollment from	
22	fall 2006 baseline year	-11.79%

23 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
24 freshmen retained to the second year at Northwestern State University by 7
25 percentage points from the fall 2006 baseline level of 73% to 80% by fall 2012.

26 **Performance Indicators:**

27	Percentage of first-time, full-time, degree-seeking freshman retained	
28	to second year at Northwestern State University	
29	(total retention)	76.00%
30	Percentage point change in the percentage of first-time,	
31	full-time, degree-seeking freshman retained to the	
32	second year in postsecondary education (total retention)	4.11%

33 **Objective:** Increase the six-year graduation rate at Northwestern State University
34 by 16 percentage points from the fall 1999 baseline level of 37% to 53% by spring
35 2013.

36 **Performance Indicator:**

37	Number of graduates in six years	712
38	Six-year graduation rate	37.70%

39 **Objective:** Increase the total number of online graduates from the 2006-2007
40 baseline of 97 graduates to 105 graduates by 2012-2013.

41 **Performance Indicator:**

42	Number of online graduates	100
43	Percentage change in the number of online graduates	
44	from baseline year 2006	3.10%

45	Payable out of the State General Fund (Direct)	
46	to Northwestern State University for the	
47	Catahoula Agency for Post Secondary	
48	Education, Inc., in Jonesville	\$ 10,000

49	Payable out of the State General Fund (Direct)	
50	to Northwestern State University to ensure full	
51	formula funding	\$ 208,354

1 Southeastern Louisiana University

2	State General Fund	\$ 73,913,514
3	Total Financing	\$ 122,826,599

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:** Increase fall 14th class day headcount enrollment at Southeastern
21 Louisiana University by 2.53% from the fall 2006 baseline level of 15,118 to
22 15,500 by fall 2012.

23 **Performance Indicators:**

24	Fall Head Count	15,300
25	Percent change in fall headcount enrollment from	
26	fall 2006 baseline year	0.54%

27 **Objective:** Increase minority fall 14th class day headcount enrollment at
28 Southeastern Louisiana University by 3% from the fall 2006 baseline level of 3,009
29 to 3,100 by fall 2012.

30 **Performance Indicators:**

31	Fall minority headcount enrollment	2,743
32	Percent change in minority enrollment from fall	
33	2006 baseline year	-8.84%

34 **Objective:** Increase the percentage of first-time, full-time, degree-seeking freshmen
35 retained to the second year at Southeastern Louisiana University by 2.4 percentage
36 points from the fall 2006 baseline level of 75.6% to 78% by fall 2012.

37 **Performance Indicators:**

38	Percentage of first-time, full-time, degree-seeking freshman retained	
39	to second year in postsecondary education (total retention)	76.32%
40	Percentage of first-time, full-time, degree-seeking freshman retained	
41	to the second year in postsecondary education (total retention)	0.72%

42 **Objective:** Increase the six year graduation rate at Southeastern Louisiana
43 University by 19.96 percentage points from the fall 1999 baseline level of 30.04%
44 to 50% by spring 2013.

45 **Performance Indicators:**

46	Number of graduates in six years	750
47	Six-year graduation rate	32.20%

48	Payable out of the State General Fund (Direct)	
49	to Southeastern Louisiana University to ensure	
50	full formula funding	\$ 2,690,663

1 University of Louisiana at Lafayette

2	State General Fund	\$	87,640,282
3	Total Financing	\$	145,504,297

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 class day headcount enrollment at the University of
19 Louisiana at Lafayette by 4% from the fall 2006 baseline level of 16,302 to 16,952
20 by fall 2012.

21 **Performance Indicators:**
22 Fall student headcount 16,400
23 Percent change in student headcount enrollment
24 from fall 2006 baseline year 1.20%

25 **Objective:** Increase minority fall 14th class day fall headcount enrollment at the
26 University of Louisiana at Lafayette by 2.5% from the fall 2006 baseline of 3,458
27 to 3,544 by fall 2012.

28 **Performance Indicators:**
29 Fall minority headcount 3,475
30 Percent change in minority enrollment from fall
31 2006 baseline year 3.50%

32 **Objective:** Increase the percentage of first-time, full-time, degree-seeking
33 freshmen retained to second year at University of Louisiana at Lafayette by 2.6
34 percentage points from the fall 2006 baseline level of 82.4% to 85% by fall 2012.

35 **Performance Indicators:**
36 Percentage of first-time, full-time, degree-seeking freshman retained to
37 second year in postsecondary education (total retention) 83%
38 Percentage point change in the percentage of first-time, full-time,
39 degree-seeking freshmen retained to the second year in postsecondary
40 education 2.20%

41 **Objective:** Increase the six-year graduation rate at University of Louisiana at
42 Lafayette by 10.92 percentage points from the fall 1999 baseline level of 43.08%
43 to 54% by spring 2013.

44 **Performance Indicators:**
45 Number of graduates in six years 940
46 Six Year graduation rate 40.80%

47 **Objective:** Increase the amount of externally sponsored research and sponsored
48 program funding awarded to the University of Louisiana at Lafayette by 20% from
49 the Fiscal Year 2006-2007 baseline amount of \$42,500,000 to \$51,000,000 in Fiscal
50 Year 2012-2013.

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 University of Louisiana at Lafayette to ensure		
58	full formula funding	\$	3,676,003

59	Payable out of the State General Fund (Direct)		
60	to Acadiana Cinematic Arts Workshop	\$	75,000

19-649 LOUISIANA COMMUNITY AND TECHNICAL COLLEGES BOARD OF SUPERVISORS

EXPENDITURES:

Louisiana Community and Technical Colleges Board of Supervisors –
Authorized Positions (55) \$ 269,273,497

TOTAL EXPENDITURES \$ 269,273,497

MEANS OF FINANCE:

State General Fund (Direct) \$ 188,785,393

State General Fund by:

Fees and Self-generated Revenues \$ 73,650,107

Statutory Dedications:

Support Education in Louisiana First Fund \$ 6,360,153

Calcasieu Parish Fund \$ 176,021

Higher Education Initiatives Fund \$ 301,823

TOTAL MEANS OF FINANCING \$ 269,273,497

Out of the funds appropriated herein to the Board of Supervisors of Community and Technical Colleges, the following amounts shall be allocated to each higher education institution.

Louisiana Community and Technical Colleges Board of Supervisors

State General Fund \$ 4,426,397

Total Financing \$ 4,426,397

Role, Scope and Mission Statement: *Prepares Louisiana's citizens for workforce success, prosperity, continued learning and improved quality of life. The Board of Supervisors of the Louisiana Community and Technical College System (LCTCS) provides effective and efficient management of the colleges within the System through policy making and oversight to educate and prepare Louisiana citizens for workforce success, prosperity and improved quality of life.*

Objective: To increase fall headcount enrollment by 45% from the fall 2006 baseline level of 46,775 to 67,824 by fall 2012.

Performance Indicators:

Fall headcount enrollment 53,791

Percentage change in enrollment from fall
2006 baseline year 15.00%

Objective: To increase minority fall headcount enrollment by 45% from the fall 2006 baseline level of 17,989 to 26,084 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment 20,687

Percentage change in minority enrollment
from fall 2006 baseline year 15.00%

Objective: To increase the percentage of first-time, full-time, degree-seeking freshman retained to second year in public postsecondary education by 3.4 percentage points from the fall 2006 baseline level of 54.6% to 58% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to
the second year in public postsecondary education 56.00%

Percentage point change in the percentage of first-time, full-time,
degree-seeking freshman retained to the second year in public
postsecondary education 1.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 1.9 percentage points over baseline year rate of 18.1% in Fiscal Year 2006-2007 to 20% by Fiscal Year 2012-2013.

Performance Indicator:

Number of graduates in three years 1,277

Three-year graduation rate 11.70%

Provided, however, that notwithstanding any law to the contrary, prior year self-generated revenues collected for the Louisiana Technical College, SOWELA Technical Community College, and Fletcher Technical Community College shall be carried forward and shall be available for expenditure.

Payable out of the State General Fund (Direct)	
for vocational job training at the Louisiana	
Methodist Children's Home operated by Louisiana	
United Children and Family Services, Inc.	\$ 50,000

Payable out of the State General Fund (Direct)	
for vocational job training at the Louisiana	
Methodist Children's Home operated by Louisiana	
United Children and Family Services, Inc.	\$ 50,000

Payable out of the State General Fund by	
Statutory Dedications out of the 2004	
Overcollections Fund to the Louisiana	
Community and Technical Colleges Board of	
Supervisors for workforce training	\$ 10,000,000

Provided, however, in the event that House Bill No. 1018 of the 2008 Regular Session of the Legislature is enacted into law, the \$10,000,000 appropriation to the Louisiana Community and Technical Colleges Board of Supervisors out of the State General Fund by Statutory Dedication out of the 2004 Overcollections Fund shall be replaced with a \$10,000,000 appropriation to the Louisiana Community and Technical Colleges Board of Supervisors out of the State General Fund by Statutory Dedications out of the Workforce Training Rapid Response Fund.

Payable out of the State General Fund (Direct)	
to the Louisiana Community and Technical	
Colleges Board of Supervisors for expenses	
related to the implementation of Workforce	
Development initiatives, including one (1)	
position	\$ 110,000

Baton Rouge Community College

State General Fund	\$ 20,356,424
Total Financing	\$ 30,724,087

Role, Scope, and Mission Statement: *An open admission, two-year post secondary public institution. The mission of Baton Rouge Community College includes the offering of the highest quality collegiate and career education through comprehensive curricula allowing for transfer to four-year colleges and universities, community education programs and services life-long learning, and distance learning programs. This variety of offerings will prepare students to enter the job market, to enhance personal and professional growth, or to change occupations through training and retraining. The curricular offerings shall include courses and programs leading to transfer credits and to certificates, diplomas, and associate degrees. All offerings are designed to be accessible, affordable, and of high educational quality. Due to its location, BRCC is particularly suited to serve the special needs of area business and industries and the local, state, and federal governmental complex.*

Objective: To increase fall headcount enrollment by 45.6% from the fall 2006 baseline level of 6,525 to 9,500 by fall 2012.

Performance Indicators:

Fall headcount enrollment	7,517
Percentage change in enrollment from fall	
2006 baseline year	15.20%

1	Objective: To increase minority fall headcount enrollment by 45.6% from the fall		
2	2006 baseline level of 2,682 to 3,905 by fall 2012.		
3	Performance Indicators:		
4	Fall minority headcount enrollment	3,090	
5	Percentage change in minority enrollment from fall		
6	2006 baseline year	15.20%	
7	Objective: To increase the percentage of first-time, full-time, degree seeking		
8	freshmen retained to second year in public postsecondary education by 5.1		
9	percentage points from the fall 2006 baseline level of 54.9% to 60% by fall 2012.		
10	Performance Indicators:		
11	Percentage of first-time, full-time, degree-seeking freshman retained to		
12	the second year in public postsecondary education	56.60%	
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	1.70%	
16	Objective: To increase the three/six-year graduation rate in public postsecondary		
17	education by 5.5 percentage points over baseline year rate of 2.5% in Fiscal Year		
18	2006-2007 to 8% by Fiscal Year 2012-2013.		
19	Performance Indicators:		
20	Number of graduates in three years	40	
21	Three-year graduation rate	4.28%	
22	Payable out of the State General Fund (Direct)		
23	to Baton Rouge Community College to ensure		
24	full formula funding	\$	525,485
25	Delgado Community College		
26	State General Fund	\$	40,645,880
27	Total Financing	\$	69,839,837
28	Role, Scope, and Mission Statement: <i>Delgado Community College provides a</i>		
29	<i>learning centered environment in which to prepare students from diverse</i>		
30	<i>backgrounds to attain their educational, career, and personal goals, to think</i>		
31	<i>critically, to demonstrate leadership, and to be productive and responsible citizens.</i>		
32	<i>Delgado is a comprehensive, multi-campus, open-admissions, public higher</i>		
33	<i>education institution providing pre-baccalaureate programs, occupational and</i>		
34	<i>technical training, developmental studies, and continuing education.</i>		
35	Objective: To increase fall headcount enrollment by 50.1% from the fall 2006		
36	baseline level of 11,916 to 18,000 by fall 2012.		
37	Performance Indicators:		
38	Fall headcount enrollment	14,800	
39	Percentage change in enrollment from fall		
40	2006 baseline year	24.20%	
41	Objective: To increase minority fall headcount enrollment by 65% from the fall		
42	2006 baseline level of 5,443 to 9,000 by fall 2012.		
43	Performance Indicators:		
44	Fall minority headcount enrollment	6,032	
45	Percentage change in minority enrollment from fall		
46	2006 baseline year	10.80%	
47	Objective: To increase the percentage of first-time, full-time, degree seeking		
48	freshmen retained to second year in public postsecondary education by 4 percentage		
49	points from the fall 2006 baseline level of 58% to 62% by fall 2012.		
50	Performance Indicator:		
51	Percentage of first-time, full-time, degree-seeking freshman retained to		
52	the second year in public postsecondary education	60.00%	
53	Percentage point change in the percentage of first-time, full-time,		
54	degree-seeking freshman retained to the second year in public		
55	postsecondary education	2.00%	
56	Objective: To increase the three/six-year graduation rate in public postsecondary		
57	education by 1 percentage points over baseline year rate of 2% in Fiscal Year 2006-		
58	2007 to 3% by Fiscal Year 2012-2013.		
59	Performance Indicator:		
60	Number of graduates in three years	34	
61	Three-year graduation rate	2.30%	

1	Payable out of the State General Fund (Direct)		
2	to Delgado Community College to ensure full		
3	formula funding	\$	917,030

4 Nunez Community College

5	State General Fund	\$	5,206,743
6	Total Financing	\$	8,317,799

7 **Role, Scope, and Mission Statement:** *Offers associate degrees and occupational*
 8 *certificates in keeping with the demands of the area it services. Curricula at Nunez*
 9 *focuses on the development of the total person by offering a blend of occupational*
 10 *sciences, and the humanities. In recognition of the diverse needs of the individuals*
 11 *we serve and of a democratic society, Nunez Community College will provide a*
 12 *comprehensive educational program that helps students cultivate values and skills*
 13 *in critical thinking, decision-making and problem solving, as well as prepare them*
 14 *for productive satisfying careers, and offer courses that transfer to senior*
 15 *institutions.*

16 **Objective:** To increase fall headcount enrollment by 60% from the fall 2006
 17 baseline level of 1,064 to 1,702 by fall 2012.

18 **Performance Indicators:**

19	Fall headcount enrollment	1,400
20	Percentage change in enrollment from fall	
21	2006 baseline year	31.60%

22 **Objective:** To increase minority fall headcount enrollment by 60% from the fall
 23 2006 baseline level of 376 to 602 by fall 2012.

24 **Performance Indicators:**

25	Fall minority headcount enrollment	468
26	Percentage change in minority enrollment from fall	
27	2006 baseline year	24.50%

28 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 29 freshmen retained to second year in public postsecondary education by 11
 30 percentage points from the fall 2006 baseline level of 19% to 30% by fall 2012.

31 **Performance Indicator:**

32	Percentage of first-time, full-time, degree-seeking freshman retained to	
33	the second year in public postsecondary education	60.00%
34	Percentage point change in the percentage of first-time, full-time,	
35	degree-seeking freshman retained to the second year in public	
36	postsecondary education	11.00%

37 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 38 education by 5.9 percentage points over baseline year rate of 4.1% in Fiscal Year
 39 2006-2007 to 10% by Fiscal Year 2012-2013.

40 **Performance Indicators:**

41	Number of graduates in three years	14
42	Three year graduation rate	5.50%

43	Payable out of the State General Fund (Direct)		
44	to Nunez Community College for additional		
45	support	\$	35,000

46 Bossier Parish Community College

47	State General Fund	\$	14,840,579
48	Total Financing	\$	23,048,667

49 **Role, Scope, and Mission Statement:** *Provides instruction and service to its*
 50 *community. This mission is accomplished through courses and programs that*
 51 *provide sound academic education, broad career and workforce training,*
 52 *continuing education, and varied community services. The college provides a*
 53 *wholesome, ethical and intellectually stimulating environment in which diverse*
 54 *students develop their academic and vocational skills to compete in a technological*
 55 *society.*

56 **Objective:** To increase fall headcount enrollment by 15% from the fall 2006
 57 baseline level of 4,688 to 5,391 by fall 2012.

58 **Performance Indicators:**

59	Fall headcount enrollment	5,035
60	Percentage change in enrollment from fall	
61	2006 baseline year	7.40%

1	Objective: To increase fall minority headcount enrollment by 15% from the fall		
2	2006 baseline level of 1,464 to 1,681 by fall 2012.		
3	Performance Indicators:		
4	Fall minority headcount enrollment	1,733	
5	Percentage change in minority enrollment from fall		
6	2006 baseline year	18.50%	
7	Objective: To increase the percentage of first-time, full-time, degree seeking		
8	freshmen retained to second year in public postsecondary education by 5 percentage		
9	points from the fall 2006 baseline level of 53.5% to 58.5% by fall 2012.		
10	Performance Indicators:		
11	Percentage of first-time, full-time, degree-seeking freshman retained to		
12	the second year in public postsecondary education	54.50%	
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/six-year graduation rate in public postsecondary		
17	education by 2 percentage points over baseline year rate of 6.6% in Fiscal Year		
18	2006-2007 to 8.6% by Fiscal Year 2012-2013.		
19	Performance Indicators:		
20	Number of graduates in three years	55	
21	Three-year graduation rate	7.00%	
22	Payable out of the State General Fund (Direct)		
23	to Bossier Parish Community College to ensure		
24	full formula funding	\$	491,310
25	South Louisiana Community College		
26	State General Fund	\$	7,040,218
27	Total Financing	\$	11,401,520
28	Role, Scope, and Mission Statement: <i>Provides multi-campus public educational</i>		
29	<i>programs that lead to: Achievement of associate degrees of art, science, or applied</i>		
30	<i>science; transfer to four-year institutions; acquisition of the technical skills to</i>		
31	<i>participate successfully in the workplace and economy; promotion of economic</i>		
32	<i>development and job mastery of skills necessary for competence in industry specific</i>		
33	<i>to south Louisiana; completion of development or remedial cultural enrichment,</i>		
34	<i>lifelong learning and life skills.</i>		
35	Objective: To increase fall headcount enrollment by 100% from the fall 2006		
36	baseline level of 2,423 to 4,846 by fall 2012.		
37	Performance Indicators:		
38	Fall headcount enrollment	3,229	
39	Percentage change in enrollment from fall		
40	2006 baseline year	33.30%	
41	Objective: To increase minority fall headcount enrollment by 56% from the fall		
42	2006 baseline level of 719 to 1,122 by fall 2012.		
43	Performance Indicators:		
44	Fall minority headcount enrollment	841	
45	Percentage changed in minority enrollment from fall		
46	2006 baseline year	20.00%	
47	Objective: To increase the percentage of first-time, full-time, degree seeking		
48	freshmen retained to second year in public postsecondary education by 10		
49	percentage points from the fall 2006 baseline level of 56.2% to 66.2% by fall 2012.		
50	Performance Indicators:		
51	Percentage of first-time, full-time, degree-seeking freshman retained to		
52	the second year in public postsecondary education	59.50%	
53	Percentage point change in the percentage of first-time, full-time,		
54	degree-seeking freshman retained to the second year in public		
55	postsecondary education	3.30%	
56	Objective: To increase the three/six-year graduation rate in public postsecondary		
57	education by 2 percentage points over baseline year rate of 3.4% in Fiscal Year		
58	2006-2007 to 5.4% by Fiscal Year 2012-2013.		
59	Performance Indicator:		
60	Number of graduates in three years	3	
61	Three year graduation rate	4.10%	

1	Payable out of the State General Fund (Direct)		
2	to South Louisiana Community College to		
3	ensure full formula funding	\$	539,078

4	River Parishes Community College		
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5	State General Fund	\$	3,097,693
6	Total Financing	\$	4,617,632

7	Role, Scope, and Mission Statement: <i>River Parishes Community College is an</i>
8	<i>open-admission, two-year, post-secondary public institution serving the river</i>
9	<i>parishes. The College provides transferable courses and curricula up to and</i>
10	<i>including Certificates and Associates degrees. River Parishes Community College</i>
11	<i>also collaborates with the communities it serves by providing programs for</i>
12	<i>personal, professional, and academic growth.</i>

13	Objective: To increase fall headcount enrollment by 42% from the fall 2006
14	baseline level of 1,125 to 1,596 by fall 2012.

15	Performance Indicators:	
16	Fall headcount enrollment	1,233
17	Percentage change in enrollment from fall	
18	2006 baseline year	6.00%

19	Objective: To increase minority fall headcount enrollment by 42% from the fall
20	2006 baseline level of 394 to 559 by fall 2012.

21	Performance Indicators:	
22	Fall minority headcount enrollment	440
23	Percentage change in minority enrollment from fall	
24	2006 baseline year	11.7%

25	Objective: To increase the percentage of first-time, full-time, degree-seeking
26	freshmen retained to second year in public postsecondary education by 2 percentage
27	points from the fall 2006 baseline level of 63% to 65% by fall 2012.

28	Performance Indicators:	
29	Percentage of first-time, full-time, degree seeking freshman retained to	
30	the second year in public postsecondary education	61.00%
31	Percentage point change in the percentage of first-time, full-time,	
32	degree-seeking freshman retained to the second year in	
33	public post secondary education	4.70%

34	Objective: To increase the three/six-year graduation rate in public postsecondary
35	education by 2.2 percentage points over baseline year rate of 8.8% in Fiscal Year
36	2006-2007 to 11% by Fiscal Year 2012-2013.

37	Performance Indicator:	
38	Number of graduates in three years	7.0
39	Three year graduation rate	9.00%

40	Payable out of the State General Fund (Direct)		
41	to River Parishes Community College to ensure		
42	full formula funding	\$	107,309

43	Louisiana Delta Community College		
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44	State General Fund	\$	4,311,500
45	Total Financing	\$	6,502,379

46	Role, Scope, and Mission Statement: <i>Offers quality instruction and service to the</i>
47	<i>residents of its northeastern twelve-parish area. This will be accomplished by the</i>
48	<i>offering of course and programs that provide sound academic education, broad</i>
49	<i>based vocational and career training, continuing educational and various</i>
50	<i>community and outreach services. The College will provide these programs in a</i>
51	<i>challenging, wholesale, ethical and intellectually stimulating setting where students</i>
52	<i>are encouraged to develop their academic, vocational and career skills to their</i>
53	<i>highest potential in order to successfully compete in this rapidly changing and</i>
54	<i>increasingly technology-based society.</i>

55	Objective: To increase fall headcount enrollment by 45% from the fall 2006
56	baseline level of 1,093 to 1,585 by fall 2012.

57	Performance Indicators:	
58	Fall headcount enrollment	1,285
59	Percentage change in enrollment from fall	
60	2006 baseline year	17.60%

1	Objective: To increase minority fall headcount enrollment by 50% from the fall		
2	2006 baseline level of 284 to 426 by fall 2012.		
3	Performance Indicators:		
4	Fall minority headcount enrollment	342	
5	Percentage change in minority enrollment from fall		
6	2006 baseline year	20.40%	
7	Objective: To increase the percentage of first-time, full-time, degree seeking		
8	freshmen retained to second year in public postsecondary education by 63.8		
9	percentage points from the fall 2006 baseline level of -3.8% to 60% by fall 2012.		
10	Performance Indicators:		
11	Percentage of first-time, full-time, degree-seeking freshman retained to		
12	the second year in public postsecondary education	59.00%	
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	14.05%	
16	Objective: To increase the three/six-year graduation rate in public postsecondary		
17	education by 3.9 percentage points over baseline year rate of 11.1% in Fiscal Year		
18	2006-2007 to 15% by Fiscal Year 2012-2013.		
19	Performance Indicator:		
20	Number of graduates in three years	5	
21	Three-year graduation rate	13.00%	
22	Payable out of the State General Fund (Direct)		
23	to Louisiana Delta Community College to		
24	ensure full formula funding	\$	112,276
25	Louisiana Technical College		
26	State General Fund	\$	76,111,054
27	Total Financing	\$	92,451,015
28	Role, Scope, and Mission Statement: Consists of 40 campuses located		
29	throughout the state. The main mission of the Louisiana Technical College (LTC)		
30	remains workforce development. The LTC provides affordable technical academic		
31	education needed to assist individuals in making informed and meaningful		
32	occupational choices to meet the labor demands of the industry. Included is		
33	training, retraining, cross training, and continuous upgrading of the state's		
34	workforce so that citizens are employable at both entry and advanced levels.		
35	Objective: To increase fall headcount enrollment by 12% from the fall 2006		
36	baseline level of 15,097 to 16,909 by fall 2012.		
37	Performance Indicators:		
38	Fall headcount enrollment	17,752	
39	Percentage change in enrollment from fall		
40	2006 baseline year	17.60%	
41	Objective: To increase minority fall headcount enrollment by 12% from the fall		
42	2006 baseline level of 5,875 to 6,580 by fall 2012.		
43	Performance Indicators:		
44	Fall minority headcount enrollment	7,472	
45	Percentage change in minority enrollment from fall		
46	2006 baseline year	27.20%	
47	Objective: To increase the percentage of first-time, full-time, degree seeking		
48	freshmen retained to second year in public postsecondary education by 3 percentage		
49	points from the fall 2006 baseline level of 42% to 45% by fall 2012.		
50	Performance Indicators:		
51	Percentage of first-time, full-time, degree-seeking freshman retained to		
52	the second year in public postsecondary education	53.70%	
53	Percentage point change in the percentage of first-time, full-time,		
54	degree-seeking freshman retained to the second year in public		
55	postsecondary education	11.70%	
56	Objective: To increase the three/six-year graduation rate in public postsecondary		
57	education by 2 percentage points over baseline year rate of 37% in Fiscal Year		
58	2006-2007 to 39% by Fiscal Year 2012-2013.		
59	Performance Indicators:		
60	Number of graduates in three years	478	
61	Three-year graduation rate	27.50%	

1	Payable out of the State General Fund (Direct)		
2	to the Louisiana Technical College for		
3	Jumonville Memorial's acquisition of a		
4	modular building	\$	40,000

5 SOWELA Technical Community College

6	State General Fund	\$	7,906,470
7	Total Financing	\$	11,370,384

8 **Role, Scope, and Mission Statement:** *Provide a lifelong learning and teaching*
 9 *environment designed to afford every student an equal opportunity to develop to*
 10 *his/her full potential. SOWELA Technical Community College is a public,*
 11 *comprehensive technical community college offering programs including associate*
 12 *degrees, diplomas, and technical certificates as well as non-credit courses. The*
 13 *college is committed to accessible and affordable quality education, relevant*
 14 *training and re-training by providing post-secondary academic and technical*
 15 *education to meet the educational advancement and workforce development needs*
 16 *of the community.*

17 **Objective:** To increase fall headcount enrollment by 130% from the fall 2006
 18 baseline level of 1,535 to 3,530 by fall 2012.

19 **Performance Indicators:**
 20 Fall headcount enrollment 1,867
 21 Percentage change in enrollment from fall
 22 2006 baseline year 21.70%

23 **Objective:** To increase minority fall headcount enrollment by 318% from the fall
 24 2006 baseline level of 385 to 1,609 by fall 2012.

25 **Performance Indicators:**
 26 Fall minority headcount enrollment 467
 27 Percentage change in minority enrollment from fall
 28 2006 baseline year 3.00%

29 **Objective:** To increase the percentage of first-time, full-time, degree seeking
 30 freshmen retained to second year in public postsecondary education by 18
 31 percentage points from the fall 2003 baseline level of 50% to 68% by fall 2012.

32 **Performance Indicators:**
 33 Percentage of first-time, full-time, degree-seeking freshman retained to
 34 the second year in public postsecondary education 56.00%
 35 Percentage point change in the percentage of first-time, full-time,
 36 degree-seeking freshman retained to the second year in public
 37 postsecondary education 3.00%

38 **Objective:** To increase the three/six-year graduation rate in public postsecondary
 39 education by 29 percentage points over baseline year rate of 35% in Fiscal Year
 40 2006-2007 to 64% by Fiscal Year 2012-2013.

41 **Performance Indicators:**
 42 Number of graduates in three years 39
 43 Three-year graduation rate 39.70%

44	Payable out of the State General Fund (Direct)		
45	to SOWELA Technical Community College for		
46	the automotive Maintenance Repair Center	\$	100,000

47 L.E. Fletcher Technical Community College

48	State General Fund	\$	4,842,435
49	Total Financing	\$	6,573,780

50 **Role, Scope, and Mission Statement:** *L.E. Fletcher Technical Community*
 51 *College is an open-admission, two-year public institution of higher education*
 52 *dedicated to offering quality, economical technical programs and academic courses*
 53 *to the citizens of south Louisiana for the purpose of preparing individuals for*
 54 *immediate employment, career advancement and future learning.*

55 **Objective:** To increase fall headcount enrollment by 92.5% from the fall 2006
 56 baseline level of 1,309 to 2,520 by fall 2012.

57 **Performance Indicators:**
 58 Fall headcount enrollment 1,558
 59 Percentage change in enrollment from fall
 60 2006 baseline year 19.00%

Objective: To increase minority fall headcount enrollment by 86% from the fall 2006 baseline level of 386 to 718 by fall 2012.

Performance Indicators:

Fall minority headcount enrollment	441
Percentage change in minority enrollment from fall 2006 baseline year	14.30%

Objective: To increase the percentage of first-time, full-time, degree seeking freshmen retained to second year in public postsecondary education by 18 percentage points from the fall 2006 baseline level of 51.7% to 69.7% by fall 2012.

Performance Indicators:

Percentage of first-time, full-time, degree-seeking freshman retained to the second year in public post secondary education	42.00%
Percentage point change in the percentage of first-time, full-time, degree-seeking freshman retained to the second year in public postsecondary education	3.00%

Objective: To increase the three/six-year graduation rate in public postsecondary education by 6 percentage points over baseline year rate of 10.9% in Fiscal Year 2006-2007 to 16.9% by Fiscal Year 2012-2013.

Performance Indicators:

Number of graduates in three-years	72
Three-year graduation rate	12.10%

SCHEDULE 19

SPECIAL SCHOOLS AND COMMISSIONS

19-651 LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED

EXPENDITURES:

Administration/Support Services - Authorized Positions (22) \$ 2,712,086

Program Description: Provides administrative and supporting services essential for the effective delivery of direct services and other various programs. These services include personnel, accounting, purchasing, facility planning and management, security, and maintenance.

Objective: By 2013, the Administration/Support Services Program costs, excluding Capital Outlay Projects, as a percentage of the total school expenditures will not exceed 30%.

Performance Indicators:

Administration/Support Services program percentage of total expenditures	28.9%
Administration/Support Services program cost per student	\$4,617
Total number of students (service load)	600

Instructional Services - Authorized Positions (55) \$ 5,411,082

Program Description: Provides a quality, specifically designed regular instruction program for grades pre-school through 12, as well as quality alternative programs for multi-handicapped students who are unable to benefit from the graded curriculum.

Objective: By 2013, to have 80% of the school's students achieve at least 80% of their Individualized Education Program (IEP) objectives and to have 80% of Extended School Year Program (ESYP) students achieve at least one of their four ESYP objectives.

Performance Indicators:

Percentage of students achieving 80% of their IEP objectives	80%
Number of students achieving 80% of IEP objectives	80
Number of students having an IEP	100
Percentage of ESYP students that achieve at least two of their four ESYP objectives	80%

1	Objective: To have 50% of the students exiting the Instructional Services Program	
2	enter the workforce, internships, post-secondary/vocational programs, sheltered	
3	workshops, group homes or working towards the completion of requirements for	
4	a state diploma by the year 2013.	
5	Performance Indicators:	
6	Percentage of eligible students who entered the workforce,	
7	internships postsecondary/vocational programs,	
8	sheltered workshops, group homes or working	
9	towards the requirement for a state diploma	50%
10	Number of students who entered the workforce,	
11	internships, post-secondary/vocational programs,	
12	sheltered workshops, group homes, or working	
13	towards the requirements for a state diploma	4
14	Number of students exiting high school through graduation	7
15	Objective: To adopt the Louisiana Educational Assessment Program for the 21st	
16	Century (LEAP 21) such that at least 20% of students tested in grades 4 and 8 will	
17	score "Approaching Basic" or above and 30% of seniors will pass by 2013, or to	
18	adopt the LEAP Alternate Assessment such that at least 75% of students will	
19	advance at least three points in 10 of the 20 target areas.	
20	Performance Indicators:	
21	Percentage of students in grades 4 and 8 who scored	
22	"Approaching Basic" or above on all components	20%
23	Percentage of students in grades 4 and 8 who scored	
24	"Approaching Basic" or above on 1-3 components	80%
25	Percentage of students assessed in grades 3-12 that	
26	advanced at least three points on the scoring rubric	
27	in 10 of the 20 target areas	75%
28	Percentage of seniors (exiting students) who passed	
29	all components	100%
30	Percentage of seniors (exiting students) who passed	
31	1-4 components	50%
32	Percentage of students in high school passing all components	30%
33	Percentage of students in high school passing 1-3 components	70%
34	Objective: By 2013, the Louisiana Instructional Materials Center (LIMC) will fill	
35	at least 80% of the requests received from patrons of the LIMC for Braille, large	
36	print, and educational kits supplied annually.	
37	Performance Indicator:	
38	Percentage of filled orders received from patrons of the	80%
39	LIMC annually	
40	Residential Services - Authorized Positions (32)	<u>\$ 1,704,122</u>
41	Program Description: <i>Provides before and after school activities and programs</i>	
42	<i>for both day and residential students in areas such as recreation, home living skills,</i>	
43	<i>sports, and student work programs, as well as providing student residential</i>	
44	<i>services.</i>	
45	Objective: By 2013, 90% of residential students will show improvement in at least	
46	two of the six life domains. (personal hygiene, household management, time	
47	management, social skills, physical/emotional fitness, and intellectual/study skills)	
48	Performance Indicators:	
49	Percentage of students who showed improvement	
50	in at least two of the six life domains	90%
51	Number of students who showed improvement in at least	
52	one of the six life domains	76
53	Total number of students served in the Residential Services	
54	Program	100
55	TOTAL EXPENDITURES	<u><u>\$ 9,827,290</u></u>
56	MEANS OF FINANCE:	
57	State General Fund (Direct)	\$ 8,105,829
58	State General Fund by:	
59	Interagency Transfers	\$ 1,208,881
60	Fees & Self-Generated	\$ 10,000
61	Statutory Dedication:	
62	Education Excellence Fund	\$ 77,580
63	2004 Overcollections Fund	<u>\$ 425,000</u>
64	TOTAL MEANS OF FINANCING	<u><u>\$ 9,827,290</u></u>

1	Payable out of the State General Fund (Direct)		
2	to the Instructional Services Program for a pay		
3	increase for eligible certificated personnel and		
4	the associated employer retirement contribution	\$	38,133

5 **19-653 LOUISIANA SCHOOL FOR THE DEAF**

6 **EXPENDITURES:**

7	Administration/Support Services - Authorized Positions (71)	\$	6,426,181
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8 **Program Description:** *Provides administrative direction and support services*
9 *essential for the effective delivery of direct services and other various programs.*
10 *These services include executive, personnel, information and technology,*
11 *accounting, purchasing, school-wide activity coordination, outreach services,*
12 *facility planning, and management and maintenance.*

13 **Objective:** The Administration/Support Services Program costs as a percentage of
14 the total school expenditures will not exceed 30%.

15 **Performance Indicators:**

16	Administration/Support Services Program percentage		
17	of total expenditures	29.8%	
18	Cost per LSD student (total all programs)	\$43,677	
19	Total number of students (total all programs)	487	

20	Instructional Services - Authorized Positions (119)	\$	10,069,704
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21 **Program Description:** *Provides children who are deaf with the necessary tools*
22 *to achieve academically, socially, and physically compared to their hearing*
23 *counterparts. This is accomplished by providing a total learning environment,*
24 *which will prepare students for post-secondary education or to assume a*
25 *responsible place in the working society as an independent, self-sufficient,*
26 *responsible adult.*

27 **Objective:** To have 80% of the school's students who participate in LEAP Alternate
28 Assessment 1 (LAA 1) making satisfactory progress towards achieving at least 70%
29 of their Individualized Education Program (IEP) objectives.

30 **Performance Indicators:**

31	Percentage of students making satisfactory progress		
32	towards achieving 70% of their IEP objectives	60%	
33	Number of students making satisfactory progress		
34	towards achieving 70% of their IEP objectives	20	
35	Number of students having an IEP	33	

36 **Objective:** To have 70% of students exiting the Instructional Services Program
37 enter the workforce, internships, post-secondary/vocational programs, sheltered
38 workshops, group homes or working towards the completion requirements for a
39 state diploma.

40 **Performance Indicators:**

41	Percentage of eligible students who entered the workforce,		
42	internships, post-secondary/vocational programs, sheltered		
43	workshops, group homes, or working towards the		
44	requirements for a state diploma	70%	
45	Number of students who entered the workforce, internships,		
46	post-secondary/vocational programs, sheltered workshops,		
47	group homes or working towards the requirements for a		
48	state diploma	12	
49	Number of students exiting high school through graduation		
50	or local certificate	17	

51 **Objective:** To have 85% of students participating in Extended School Year
52 Program (ESYP) achieve at least one of their ESYP IEP objectives.

53 **Performance Indicator:**

54	Percentage of students participating in ESYP that achieved at		
55	least one of their ESYP IEP objectives.	65%	

1	Objective: To adopt the Louisiana Educational Assessment Program (LEAP) such	
2	that at least 10% of students tested in grades 4, 8, and 12 will meet state required	
3	standards.	
4	Performance Indicators:	
5	Grades 4 and 8:	
6	Percentage of students in grade 4 who scored at least	
7	"Basic" in English, Language Arts, or Math and	
8	"Approaching Basic" in the other	7%
9	Percentage of students in grade 4 who scored	
10	"Approaching Basic" or above on 1-4 components	25%
11	Percentage of students in grade 8 who scored at least	
12	"Approaching Basic" or above in English, Language	
13	Arts and Math	7%
14	Percentage of students in grade 8 who scored "Approaching	
15	Basic" or above on 1-4 components	25%
16	Percentage of seniors (exiting students) who passed	
17	English, Language, Arts and Math and either Science	
18	or Social Studies	7%
19	Percentage of seniors (exiting students) who passed	
20	1-4 components	25%
21	Objective: To provide Parent Pupil Education Program services to at least 245	
22	students with hearing impairments and their families.	
23	Performance Indicator:	
24	Number of students/families served	265
25	Residential Services - Authorized Positions (100)	\$ 5,076,360
26	Program Description: <i>Provides child care, social education and recreational</i>	
27	<i>activities designed to simulate a home-like atmosphere while concurrently</i>	
28	<i>reinforcing the educational needs of curricular programs.</i>	
29	Objective: To have 70% of residential students, who remain in the dorm for at	
30	least two consecutive nine weeks, show improvement in at least two of the six life	
31	domains (personal hygiene, household management, emotional development,	
32	social skills, and intellectual development).	
33	Performance Indicators:	
34	Percentage of students who showed improvement in at	
35	least two of the six life domains	70%
36	Number of students who showed improvement in at	
37	least two of the six life domains	101
38	Auxiliary Account	\$ 15,000
39	Account Description: <i>Includes a student activity center funded with Self-</i>	
40	<i>generated Revenues.</i>	
41	TOTAL EXPENDITURES	<u>\$ 21,587,245</u>
42	MEANS OF FINANCE:	
43	State General Fund (Direct)	\$ 19,731,774
44	State General Fund by:	
45	Interagency Transfers	\$ 1,447,890
46	Fees & Self-generated Revenues	\$ 112,245
47	Statutory Dedication:	
48	Education Excellence Fund	\$ 80,336
49	2004 Overcollections Fund	<u>\$ 215,000</u>
50	TOTAL MEANS OF FINANCING	<u>\$ 21,587,245</u>
51	Payable out of the State General Fund (Direct)	
52	to the Instructional Services Program for a pay	
53	increase for eligible certificated personnel and	
54	the associated employer retirement contribution	\$ 108,750

19-655 LOUISIANA SPECIAL EDUCATION CENTER**EXPENDITURES:**

Administration/Support Services - Authorized Positions (27) \$ 3,500,981

Program Description: Provides educational programs for orthopedically challenged children of Louisiana and governed by the Board of Elementary and Secondary Education (BESE).

Objective: To maintain through 2013, Administration/Support Services Program costs, as a percentage of the total school appropriation will not exceed 27%, excluding capital outlay projects, acquisitions, and major repairs.

Performance Indicators:

Administration/Support Services Program percentage of total appropriation	22.1%
Administration/Support Services cost per student	\$37,058
Total number of students (service load)	92

Instructional Services - Authorized Positions (38) \$ 4,494,888

Program Description: Provides educational services designed to "mainstream" the individual to their home parish as a contributor to society.

Objective: By 2013, 100% of the school's students achieve at least 70% of their Individualized Education Plan (IEP) objectives or Individual Transitional Plan (ITP) objectives.

Performance Indicators:

Percentage of students achieving 70% of IEP objectives contained in their annual IEP and/or ITP	100%
Total number of students that achieved at least 70% of the objectives contained in their annual IEP and/or ITP	48
Number of students having an IEP and/or ITP	48

Objective: By 2013, 100% of students exiting from the Instructional Services Program (other than withdrawals) will enter the workforce, post-secondary/vocational programs, sheltered workshops, group homes or complete requirements for a state diploma or certificate of achievement.

Performance Indicators:

Percentage of eligible students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	100%
Number of students who entered the workforce, post-secondary/vocational programs, sheltered workshops, group homes or completed requirements for a state diploma or certificate of achievement	8
Number of students exiting high school through graduation	0

Residential Services - Authorized Positions (153) \$ 8,002,205

Program Description: Provides residential care, training and specialized treatment services to orthopedically handicapped individuals to maximize self-help skills for independent living.

Objective: By 2013, not less than 97% of Center's residential students will show improvement in at least one of the six life domains (educational, health, housing/residential, social, vocational, behavioral) as measured by success on training objectives outlined in the Individual Program Plan (IPP).

Performance Indicators:

Percentage of students achieving success on IPP resident training objectives as documented by annual formal assessment	100%
Number of students who successfully achieved at least one of their IPP resident training objectives as documented by annual formal assessment	75

Objective: By 2013, not less than 90% of transitional residents will demonstrate success on objectives outlined in Individual Transitional Plan (ITP) as measured by results documented by annual formal assessment.

Performance Indicators:

Percentage of students achieving success on ITP resident training objectives as documented by annual formal assessment	90%
Number of students who successfully achieved at least one of their ITP resident training objectives as documented by annual formal assessment	15

TOTAL EXPENDITURES \$ 15,998,074

MEANS OF FINANCE:

State General Fund (Direct) \$ 779,439

State General Fund by:

Interagency Transfers \$ 15,132,699

Fees & Self-generated Revenues \$ 10,000

Statutory Dedication:

Education Excellence Fund \$ 75,936

TOTAL MEANS OF FINANCING \$ 15,998,074

Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution \$ 20,008

19-657 LOUISIANA SCHOOL FOR MATH, SCIENCE AND THE ARTS

EXPENDITURES:

Administration/Support Services - Authorized Positions (17) \$ 1,695,504

Program Description: Provides and maintains the human (personnel), fiscal and physical resources necessary for the efficient and effective operation of the Louisiana school.

Objective: The Administration and Support Services Program will provide, allocate, and control the financial resources of the school to assure the maximum achievement of the school's goals within the budgeted funds available, including limiting the costs of administration to 2.5% of the total budget in each fiscal year and effecting savings through the use of students in community service.

Performance Indicators:

Number of students (as of September 30)	400
Administration cost percentage of school total	1.9%
Program cost percentage of school total	15.6%
Program cost per student	\$4,739

Instructional Services - Authorized Positions (57) \$ 4,688,198

Program Description: Provides a rigorous and challenging educational experience for academically- and artistically-motivated high school juniors and seniors through a unique accelerated curriculum which includes instruction, investigation, and research.

Objective: Each year, LSMSA graduating seniors will attract total grant and scholarship offers exceeding \$8 million from at least 50 colleges and universities. At least 98 percent of all graduating seniors will qualify for scholarships under the Tuition Opportunity Program for Students (TOPS), and 100 percent of all graduating seniors will be accepted by colleges, universities, professional schools, military academies, or other post secondary institutions.

Performance Indicators:

Total grants and scholarships (in millions)	\$8.1
College matriculation:	
In-state college/universities	65%
Out-of-state colleges/ universities	35%
Number of seniors	130
Percent of students qualifying for TOPS	100%
Number of colleges/universities visiting LSMSA	70
Number of colleges/universities accepting graduates	200
Number of colleges/universities offering scholarships	75
Number of colleges/universities graduates attended	70
Percent of graduates accepted to colleges/universities	100%

Objective: By August 2013, the program will implement changes to ensure the strength of its academic program by maintaining a student-to-teacher ratio of 15-to-1 in the classroom in accordance with existing law and within the budgetary constraints established by the state.

Performance Indicators:

Number of sections with enrollment above 15:1 ratio	24
Percentage of sections with enrollments above 15:1 ratio	11.5%
Number of classes (sections) scheduled	208
Number of full-time instructors	43
Average contact hours scheduled per week by students	23
Average contact hours scheduled per week by faculty	16
Number of LSMSA faculty teaching overloads	10
Percent of LSMSA faculty with terminal degrees	75.0%
Percent of adjunct teachers with terminal degrees	45%

Objective: Each year, the Instructional Services program will conduct an evaluation of the school's specialized curriculum, it's faculty, textbooks and materials of instruction, technology, and facilities. Based upon such evaluation, the school will implement any changes, within budgetary constraints, necessary to meet the goals of the program.

Performance Indicators:

Instructional program cost per student	\$12,379
Instructional program percentage of school total	40.9%
Percentage of lab-based computers over one year old	65.0%
Percentage of textbooks over three years old	60%
Percentage of classrooms/labs with computer technology	25.0%

Residential Services - Authorized Positions (19) \$ 1,771,021

Program Description: *Provides counseling, housing, medical (nurse), social, recreational, and intramural services and programs for all students at the Louisiana School in a nurturing and safe environment.*

Objective: By August 2012, the Residential Services Program will provide, on a continuing basis, personal and academic counseling services in keeping with the residential staff's job descriptions by ensuring that student life advisors' workloads shall enable such staff to directly interact with students during at least 75 percent of their working hours.

Performance Indicators:

Number of students per student life advisor	36.4
Average number of staff hours interacting with students	40
Residential program percentage of school total	17.3%
Residential program cost per student	\$5,241

Objective: The Residential Services Program shall employ a full-time nurse and a nursing assistant (if funding permits), to provide health evaluations and services at the school on a daily basis. The program shall also employ a supervisor to oversee athletic, intramural, and recreation programs which will provide an outlet for students' physical energies and further address their quality of life while at school.

Performance Indicators:

Average number of students visiting nurse weekly	170
Average weekly referrals to other health professionals	25
Percentage of students treated by nurse without referral	85.3%
Number of students involved in interscholastic athletics	75
Number of students involved in intramural/recreational sports programs	100
Number of interscholastic athletic programs in which students are involved at area public and private schools	10
Number of intramural sports programs in which students are involved at Northwestern State University	12

1 Louisiana Virtual School - Authorized Positions (0) \$ 2,403,941

2 **Program Description:** Provides instructional services to public high schools
3 throughout the state of Louisiana where such instruction would not otherwise be
4 available owing to a lack of funding and/or qualified instructors to teach the
5 courses.

6 **Objective:** The Louisiana Virtual School (LVS) will provide courses to students
7 in BESE-approved schools throughout the state which request such services to
8 assist their students in meeting the academic requirements for various college
9 admissions, scholarships, and awards.

10 **Performance Indicators:**

11 Number of schools served 210
12 Number of students served 4,000

13 TOTAL EXPENDITURES \$ 10,558,664

14 MEANS OF FINANCE:

15 State General Fund (Direct) \$ 7,805,879

16 State General Fund by:

17 Interagency Transfers \$ 2,249,633

18 Fees & Self-generated Revenues \$ 340,616

19 Statutory Dedications:

20 Education Excellence Fund \$ 82,536

21 2004 Overcollections Fund \$ 80,000

22 TOTAL MEANS OF FINANCING \$ 10,558,664

23 Payable out of the State General Fund (Direct)
24 to the Instructional Services Program for a pay
25 increase for eligible certificated personnel and
26 the associated employer retirement contribution \$ 84,858

27 **19-661 OFFICE OF STUDENT FINANCIAL ASSISTANCE**

28 EXPENDITURES:

29 Administration/Support Services - Authorized Positions (70) \$ 7,204,319

30 **Program Description:** Provides direction and administrative support services for
31 the agency and all student financial aid program participants..

32 **Objective:** Plan and perform audits to achieve at least an 85% compliance rate with
33 statutes, regulations, and directives.-

34 **Performance Indicators:**

35 Number of audits planned to achieve compliance level 88

36 Number of audits performed 88

37 Compliance level determined by audits 85%

38 Loan Operations - Authorized Positions (62) \$ 35,589,481

39 **Program Description:** To manage and administer the federal and state student
40 financial aid programs that are assigned to the Louisiana Student Financial
41 Assistance Commission.

42 **Objective:** To maintain a reserve ratio that is never less than the minimum federal
43 requirement of 0.25%.

44 **Performance Indicators:**

45 Reserve ratio 0.25%

46 Reserve fund cash balance (in millions) \$6.1

47 Loans outstanding (in billions) \$2.4

48 **Objective:** To maintain the lowest possible default rate, not to exceed 5% of loans
49 in repayment at the end of each fiscal year.

50 **Performance Indicator:**

51 Annual default rate 0%

52 **Objective:** To achieve a cumulative recovery rate on defaulted loans of 85% by
53 State Fiscal Year (SFY) 2012-2013.

54 **Performance Indicator:**

55 Cumulative default recovery rate 82.9%

1	Scholarships/Grants - Authorized Positions (16)	\$ 34,036,823
2	Program Description: <i>Administers and operates state and federal scholarship,</i>	
3	<i>grant and tuition savings programs to maximize the opportunities for Louisiana</i>	
4	<i>students to pursue their postsecondary educational goals.</i>	
5	Objective: To achieve or exceed the projected Student Tuition and Revenue Trust	
6	(START) participation of 60,000 account owners and principal deposits of \$600	
7	million by the end of the 2012-2013 State Fiscal Year.	
8	Performance Indicators:	
9	Number of account owners	31,900
10	Principal deposits	\$250,000,000
11	TOPS Tuition Program - Authorized Positions (0)	<u>\$ 119,772,573</u>
12	Program Description: <i>Provides financial assistance to students by efficiently</i>	
13	<i>administering the Tuition Opportunity Program for Students (TOPS) in accordance</i>	
14	<i>with laws and regulations.</i>	
15	Objective: To determine the TOPS eligibility of 97% of all applicants by	
16	September 1 st of each application year.	
17	Performance Indicators:	
18	Total amount awarded	\$122,277,699
19	Total number of award recipients	44,107
20	Percentage of applicants whose eligibility	
21	was determined by September 1 st	97%
22	TOTAL EXPENDITURES	<u>\$ 196,603,196</u>
23	MEANS OF FINANCE:	
24	State General Fund (Direct)	\$ 132,102,664
25	State General Fund by:	
26	Interagency Transfers	\$ 4,000,000
27	Fees & Self-generated Revenues	\$ 120,864
28	Statutory Dedications:	
29	Rockefeller Wildlife Refuge Trust and Protection Fund	\$ 60,000
30	TOPS Fund	\$ 22,308,991
31	Federal Funds	<u>\$ 38,010,677</u>
32	TOTAL MEANS OF FINANCING	<u>\$ 196,603,196</u>
33	Provided, however, that the State General Fund (Direct) and TOPS Fund appropriated herein	
34	for the Tuition Opportunity Program for Students (TOPS), associated expenditures and the	
35	number of TOPS awards are more or less estimated.	
36	Provided, however, that in the event that Senate Bill No. 218 of the 2008 Regular Session	
37	is enacted into law, all references in this Schedule to the Tuition Opportunity Program for	
38	Students shall be changed to the Taylor Opportunity Program for Students.	
39	Provided, however, that on a quarterly basis, the Office of Student Financial Assistance shall	
40	submit to the Joint Legislative Committee on the Budget a quarterly expense report	
41	indicating the number of GO Grant awards made year-to-date on behalf of full-time,	
42	half-time and part-time students at each of the state's public and private postsecondary	
43	institutions, beginning October 1, 2008. Such report shall also include quarterly updated	
44	projections of anticipated total GO Grant expenditures for Fiscal Year 2008-2009. Provided,	
45	further, that, if at any time during Fiscal Year 2008-2009, the agency's internal projection	
46	of anticipated GO Grant expenditures exceeds the \$24,226,000 appropriated herein, the	
47	Office of Student Financial Assistance shall immediately notify the Joint Legislative	
48	Committee on the Budget.	
49	Provided, however, that of the funds appropriated in this Schedule for the Scholarship/	
50	Grants Program, an amount not to exceed \$1,700,000 shall be deposited in the Louisiana	
51	Student Tuition Assistance and Revenue Trust Program's Savings Enhancement Fund.	
52	Funds in the Savings Enhancement Fund may be committed and expended by the Louisiana	
53	Tuition Trust Authority as earnings enhancements and as interest on earnings enhancements,	
54	all in accordance with the provisions of law and regulation governing the Louisiana Student	
55	Tuition Assistance and Revenue Trust (START).	

All balances of accounts and funds derived from the administration of the Federal Family Education Loan Program and deposited in the agency's Federal Reserve and Operating Funds shall be invested by the State Treasurer and the proceeds there from credited to those respective funds in the State Treasury and shall not be transferred to the State General Fund nor used for any purpose other than those authorized by the Higher Education Act of 1965, as reauthorized and amended. All balances which remain unexpended at the end of the fiscal year shall be retained in the accounts and funds of the Office of Student Financial Assistance and may be expended by the agency in the subsequent fiscal year as appropriated.

The Louisiana Student Financial Assistance Commission may award up to \$2,000,000 in agency operating funds to needy students attending schools that participate in the federal student loan program administered by the agency.

Payable out of the State General Fund by	
Interagency Transfers from the Board of	
Regents to the Scholarships/Grants	
Program for the Health Care Educator	
Loan Forgiveness Program	\$ 2,200,000

19-662 LOUISIANA EDUCATIONAL TELEVISION AUTHORITY

EXPENDITURES:

Administration/Support Services - Authorized Positions (9)	\$ 862,101
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Program Description: Provides overall supervision and support services necessary in developing, operating and maintaining a statewide system of broadcast facilities, provides a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

Objective: Utilizing data from the Corporation of Public Broadcasting Station Activities Benchmarking Survey, to deliver services within +/-5% of other comparable state networks annually through Fiscal Year 2012-2013.

Performance Indicator:

Grant revenue generated as a percentage of total revenue compared to other state networks.	3%
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Objective: To make application for grants equivalent to 10% of the amount of State General Fund appropriated for LETA operations each year, and to obtain awards equivalent to 5% of the amount of State General Fund appropriated for LETA's operations each year from Fiscal Year 2008-2009 through Fiscal Year 2012-2013.

Performance Indicator:

Percentage of grant revenue to State General Fund	10%
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Broadcasting - Authorized Positions (76)	\$ <u>9,630,446</u>
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Program Description: Provides overall supervision and support services necessary in developing, operating and maintaining a statewide systems of broadcast facilities, to provide a resource of innovative technologies for the life-long learning of the citizens of Louisiana, and to provide for the maintenance of facilities and equipment at six analog and six digital transmitter sites.

Objective: To produce and distribute educational and informative programs that 90% or more of Louisiana Public Broadcasting (LPB) viewers will rate as good or very good annually through the period from Fiscal Year 2008-2009 through Fiscal Year 2012-2013 via the letters, emails, calls, etc. received.

Performance Indicator:

Percentage of positive viewer responses to LPB programs	75%
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Objective: Following the completion of the federally mandated digital conversion, LETA will develop methods to enhance digital quality capacity for greatest service and opportunity for educational, health, and other quality of life services from Fiscal Year 2008-2009 through Fiscal Year 2012-2013.

Performance Indicator:

Number of broadcast channels	4
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TOTAL EXPENDITURES	\$ <u><u>10,492,547</u></u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 9,514,851
State General Fund by:	
Interagency Transfers	\$ 40,000
Fees & Self-generated Revenues	\$ 937,696
TOTAL MEANS OF FINANCING	\$ 10,492,547

19-666 BOARD OF ELEMENTARY AND SECONDARY EDUCATION

EXPENDITURES:

Administration - Authorized Positions (10)	\$ 2,153,392
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Program Description: *The BESE Board shall supervise and control public elementary and secondary schools, and the Board's special schools, and shall have budgetary responsibility over schools and programs under its jurisdiction.*

Objective: The Board will annually set at least 90% of the policies necessary to implement new and continuing education initiatives and effectively communicate those policies.

Performance Indicators:

Percent of policies set toward key education initiatives	90%
Number of education initiatives	9

Objective: Annually, at least 70% of first-time students in grades 4 and 8 will be eligible for promotion based on LEAP 21 testing.

Performance Indicators:

Percent of first-time students in grade 4 eligible for promotion based on LEAP testing	70%
Percent of first-time students in grade 8 eligible for promotion based on LEAP testing	70%

Objective: Annually, the State will make at least 80% of its growth targets.

Performance Indicators:

Percent of growth target achieved	80%
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Objective: BESE will annually work with the Governor, Legislature, State Superintendent, and local districts to adopt a minimum foundation formula that: maintains full funding of the Minimum Foundation Program (MFP); provides resources annually in a equitable and adequate manner to meet state standards; will be reevaluated annually to determine adequacy and reexamined to determine factors affecting equity of educational opportunities.

Performance Indicator:

Equitable distribution of MFP dollars	-0.92
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Objective: Annually, 75% of Type 2 charter schools will meet or exceed their expected growth targets.

Performance Indicators:

Percent of Type 2 charter schools meeting expected growth targets	75%
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Louisiana Quality Education Support Fund - Authorized Positions (7)	<u>\$ 41,000,000</u>
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Program Description: *The Louisiana Quality Education Support Fund Program shall annually allocate proceeds from the Louisiana Quality Education Support Fund (8g) for elementary and secondary educational purposes to improve the quality of education.*

Objective: Annually, at least 75% of the students participating in 8(g) Early Childhood Development (ECD) projects will score in the second, third, or fourth quartile in language and math on the post administration of a national norm-referenced instrument, with no more than 25% scoring in the second quartile.

Performance Indicator:

Percentage of students scoring in the second, third, or fourth quartile in language	75%
Percentage of students scoring in the second quartile in language	25%
Percentage of students scoring in the second, third, or fourth quartile in math	75%
Percentage of students scoring in the second quartile in math	25%

Objective: At least 90% of the 8(g) elementary/secondary projects funded will have documented improvement in student academic achievement or skills enhancement as measured annually.

Performance Indicator:

Percentage of elementary/secondary projects reporting improved academic achievement or skills proficiency	90%
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1 **Objective:** Annually, at least 70% of the 8(g) funds allocated by BESE will go
2 directly to schools for the implementation of projects and programs in classrooms
3 for students.

4 Performance Indicators:

5	Percent of total budget allocated directly to schools or systems	70%
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6	Percent of total budget allocated for BESE administration,	
7	including program evaluation	2.3%

8 **Objective:** At least 50% of the 8(g) funded projects will be evaluated and at least
9 65% of prior year projects will be audited annually.

Performance Indicators:

11	Percent of projects evaluated	50%
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12	Percent of projects audited	65%
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13	TOTAL EXPENDITURES	<u>\$ 43,153,392</u>
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14 MEANS OF FINANCE:

15	State General Fund (Direct)	\$	1,474,175
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16 State General Fund by:

17	Fees & Self-generated Revenues	\$	2,000
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18 Statutory Dedications:

19	Charter School Startup Loan Fund	\$	677,217
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20	Louisiana Quality Education Support Fund	\$ 41,000,000
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21	TOTAL MEANS OF FINANCING	<u>\$ 43,153,392</u>
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22 The elementary or secondary educational purposes identified below are funded within the
23 Louisiana Quality Education Support Fund Statutory Dedication amount appropriated above.
24 They are identified separately here to establish the specific amount appropriated for each
25 purpose.

26 Louisiana Quality Education Support Fund

27	Exemplary Competitive Programs	\$ 3,200,000
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28	Exemplary Block Grant Programs	\$ 17,199,154
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29 Exemplary Statewide Programs

30	Student Academic Achievement or Vocational-Technical	\$ 8,150,000
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31	Research or Pilot Programs	\$ 11,092,000
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32	Superior Textbooks and Instructional Materials	\$ 240,000
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33	Foreign Language	\$ 200,000
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34	Management and Oversight	\$ 918,846
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35	Total	<u>\$ 41,000,000</u>
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19-673 NEW ORLEANS CENTER FOR THE CREATIVE ARTS - RIVERFRONT

37 EXPENDITURES:

38	Administration/Support Services - Authorized Positions (13)	\$ 1,171,691
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Program Description: *Provides for the management of fiscal and human resources to effectively operate and maintain a professional arts training program.*

Objective: To provide an efficient and effective administration which focuses the use of allocated resources on students.

43 **Performance Indicator:**

44	Maintain an administrative budget of no more than 20%	
45	of the total agency budget	21%

46	Total cost per student for the entire NOCCA Riverfront	
47	program	\$12,944

48 **Objective:** Provide an efficient and effective program of recruiting, admitting and
49 enrolling students.

Performance Indicators:

51	Total enrollment in regular program	450
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52	Total number of students served at NOCCA Riverfront	730
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53	Total number of students accepted for enrollment statewide	660
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54	Total number of students accepted for enrollment locally	630
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Instructional Services - Authorized Positions (48)		\$	4,754,080
Program Description: Provides an intensive instructional program of professional arts training for high school level students.			
Objective: Students who enter at the ninth or tenth grade and who are qualified to continue, actually complete the full three year program.			
Performance Indicators:			
Percent of Level I students who are qualified to enter			
Level II and actually do		89%	
Percent of Level II students who are qualified to enter			
Level III and actually do		65%	
Percent of students who complete the full three year program		50%	
Objective: Provide preparation for post program studies or professional activities for NOCCA Riverfront students.			
Performance Indicator:			
Percentage of seniors who are accepted into college or gain entry into a related professional field		96%	
TOTAL EXPENDITURES		\$	5,925,771
MEANS OF FINANCE:			
State General Fund (Direct)		\$	5,746,772
State General Fund by:			
Statutory Dedications:			
Education Excellence Fund		\$	86,860
2004 Overcollections Fund		\$	92,139
TOTAL MEANS OF FINANCING		\$	5,925,771
Payable out of the State General Fund (Direct) to the Instructional Services Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution		\$	38,133
DEPARTMENT OF EDUCATION			
General Performance Information:			
	FY2004-05	FY2005-06	FY2006-07
Elementary and secondary public school membership	717,625	641,713	675,851
Special Education children served IDEA B (3 to 12)	102,498	90,453	89,422
Special Education children served (ESYP)	2,782	3,117	3,000
Public school full-time classroom teachers	48,273	43,580	43,862
Number of public schools	1,535	1,521	1,477
Current instructional-related expenditures per pupil (Elementary and Secondary Membership)	\$5,712	\$6,112	\$6,506
Total current expenditures per pupil (Elementary and Secondary Membership)	\$7,630	\$8,434	\$8,836
Average actual classroom teacher salary	\$39,022	\$40,029	\$42,816
Average student attendance rate	93.7%	93.7%	93.7%
Pupil-teacher ratio	14.7	14.7	14.0
Average ACT score	19.8	20.1	20.1
Number of high school graduates	36,007	33,275	Not Available
Number of High School Dropouts	17,302	18,665	Not Available
Number of students graduating with a GED	8,154	6,479	Not Available
Percentage of students reading below grade level:			
Grade 2	17%	17%	38.6%
Grade 3	19%	18%	39.8%
Percentage of students meeting promotional standard:			
Grade 4	72%	72%	74%
Percentage passing LEAP 21 Language Arts test:			
Grade 8	82%	90%	89%
Percentage passing LEAP 21 Math test:			
Grade 8	73%	77%	80%
Average percentile rank - Norm Reference test:			
Grade 3	57	50	50
Grade 5	59	50	49

Grade 6	47	48	46
Grade 7	49	48	47
Grade 9	49	50	51
School Accountability Performance			
Five Stars (*****) (140 and above)	.7%	.4%	.4%
Four Stars (****) (120-139.9)	3.8%	2.1%	1.9%
Three Stars (***) (100-119.9)	23.2%	19.3%	22%
Two Stars (**) (80-99.9)	33.7%	39.9%	40.1%
One Star (*) (45-59.9)	26.0%	30.7%	29.7%
Academic Warning School (Below 45.0)	Not Applicable	Not Applicable	Not Applicable
Academic Unacceptable School (Below 45.0)	12.5%	7.5%	6.1%
School Accountability Growth			
No Label Assigned	9.1%	4.1%	8.2%
Exemplary Academic Growth	35.3%	24.9%	14.7%
Recognized Academic Growth	18.2%	15.1%	10%
Minimal Academic Growth	20.1%	18.4%	25.8%
No Growth	8.1%	11.4%	16.4%
School in Decline	9.2%	26.2%	24.9%
School Accountability Rewards			
Elementary/Middle Schools	57.0%	44.9%	26.1%
Combination Schools	46.5%	32.8%	27.3%
High Schools	39.4%	19.9%	14.8%
Total (All Schools)	53.5%	40.0%	24.7%
School Accountability Scores			
State school performance score, Overall K-12	86.2%	85.1%	85.7%

19-678 STATE ACTIVITIES

EXPENDITURES:

Executive Office Program - Authorized Positions (78) \$ 13,556,737

Program Description: The Executive Office supports the following activities: Executive Management and Executive Management Controls. Included in these activities are the Office of the Superintendent, the Deputy Superintendent of Education, Human Resources, Legal Services, and Public Relations.

Objective: The Executive Office Program, through the Executive Management activity, will provide information and assistance to the public seeking information and services on the DOE website and use the Communications Office to provide information and assistance to members of the public seeking information or services, such that 90.0% of surveyed users rate the services as good or excellent.

Performance Indicator:
Percentage of Communications Office users rating informational services as good or excellent on a customer satisfaction survey 90.0%
Percentage of statewide Superintendent’s Memorandums to the public school systems posted on the DOE website 95.0%

Objective: The Executive Office Program, through the Executive Management Controls activity, will ensure that 98.0% of agency employee performance reviews and plans are completed within established civil service guidelines.

Performance Indicator:
Percentage of agency employee performance reviews and plans completed within established civil service guidelines 98.0%

Office of Management and Finance - Authorized Positions (167) \$ 23,384,086

Program Description: The Office of Management and Finance Program supports the activities of Education Finance, Planning, Analysis & Information Resources (PAIR), and Appropriation Control.

Objective: Through MFP Education Finance and Audit activity, to conduct audits of state programs to ensure that reported student counts are accurate and adjust funding as appropriate resulting in dollar savings to the state.

Performance Indicators:
State dollars saved as a result of audits \$1,000,000
Cumulative amount of MFP funds saved through audit function \$57,247,519

Objective: Through the Planning, Analysis, and Information Resources activity, to maintain Information Technology (IT) class personnel at 4.0% of total DOE/Local Education Agencies (LEAs).

Performance Indicator:
Percentage IT personnel to total DOE/LEAs personnel supported 4.0%

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 (137)	\$ 52,392,994
12	Program Description: <i>The Office of Student and School Performance Program</i>	
13	<i>is responsible for Student Standards and Assessment; School Accountability and</i>	
14	<i>Assistance; and Special Populations.</i>	
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 (Louisiana Needs Assessment	
28	(LANA)) to 50.0% of the schools in School Improvement and Title I schools not	
29	in School Improvement.	
30	Performance Indicators:	
31	Percent of eligible schools receiving needs assessment services	50.0%
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 the Special Populations activity, to ensure that 100.0% of	
42	evaluations are completed within the mandated timelines.	
43	Performance Indicators:	
44	Percent of children with parental consent to evaluate,	
45	who were evaluated and eligibility determined within	
46	the State established timeline	100.0%
47	Objective: Through the Special Populations activity, to ensure that the State	
48	provides a general supervision system (including monitoring, complaints, hearings,	
49	etc.) that identifies and corrects 100.0% of noncompliance as soon as possible but	
50	in no case later than one year from identification.	
51	Performance Indicators:	
52	Percent of noncompliance including monitoring, complaints,	
53	hearings, etc., identified and corrected as soon as possible	
54	but in no case later than one year from identification.	100.0%

Office of Quality Educators - Authorized Positions (77)

\$ 17,338,123

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 98.0%

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
of 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 schools implementing sanctions and remedies associated with Academic Assistance (AA), Subgroup Component Failure (SCF), and Academically Unacceptable School (AUS) status and their local school districts such that 90.0% of districts with School Improvement Programs will accept technical assistance.

Performance Indicators:

Percentage of districts with AA, SCF, and AUS
schools accepting technical assistance 90.0%

Objective: Through the Leadership and Technology (LT) activity, to conduct 150 school improvement/assistance programs for educators from across the state.

Performance Indicator:

Number of LT school improvement/assistance
programs conducted 150

Office of School and Community Support - Authorized Positions (92)

\$ 19,787,250

Program Description: *The Office of School and Community Support Program is responsible for services in the areas of comprehensive health initiatives in the schools, food and nutrition services, drug abuse and violence prevention, preparation of youth and unskilled adults for entry into the labor force, adult education, and school bus transportation services and after school and summer extended learning opportunities.*

Objective: Through the Adult Education and Training/Workforce Development activity, to achieve a 65.0% customer satisfaction rating for services provided.

Performance Indicator:

Percentage of participants rating Adult Education
and Training services as satisfactory 65.0%

Objective: Through the Adult Education and Training/Workforce Development activity, to support increased staff capacity by providing professional development through sponsoring workshops for a minimum of 600 participants.

Performance Indicator:

Number of professional development workshop participants 900

Objective: Through the School Food and Nutrition and the Adult Care activities, to conduct 150 sponsor reviews such that all sponsors will be reviewed at least once every 5 years, per Federal Guidelines.

Performance Indicators:

Number of sponsor reviews of eligible School Food and Nutrition sponsors for meals served in compliance with USDA guidelines	70
Number of sponsor reviews of eligible Child and Adult Care Food and Nutrition sponsors for meals served in compliance with USDA guidelines	150
Number of nutrition assistance training sessions and workshops	70
Number of nutrition assistance technical assistance visits	500

Objective: Through the School Food and Nutrition and Day Care activity, to correctly approve annual applications/agreements with program sponsors, with an error rate of less than 8.0%, as determined through Fiscal Year Management Evaluations performed by the United States Department of Agriculture (USDA) staff.

Performance Indicators:

USDA determined application/agreement error rate percentage for Louisiana School Food and Nutrition activity	8.0%
USDA determined application/agreement error rate percentage for Louisiana Day Care Food and Nutrition activity	8.0%

Regional Service Centers Program - Authorized Positions (79) \$ 9,318,789

Program Description: *Regional Service Centers primary role is to implement certain State-mandated programs that impact student achievement. Regional Service Centers provide Local Education Agencies (LEAs) services that can best be organized, coordinated, managed, and facilitated at a regional level.*

Objective: To experience 100.0% participation by school districts with Academic Assistance (AA), Academically Unacceptable Schools (AUS), and School Improvement (SI) schools in uniform professional development/technical assistance activities provided by the Regional Education Service Centers (RESCs).

Performance Indicators:

Percentage of school districts with AA, AUS, and SI schools participating in RESC Accountability professional development/technical assistance activities	100.0%
Number of school districts with AA, AUS, and SI schools	49

Auxiliary Account - Authorized Positions (0) \$ 310,043

Account Description: *The Auxiliary Account Program ensures that extra curricular outlets such as the Student Snack Bar Center and field trips are available to the student population. The Student Activity Center operates a small snack bar during after-school hours. In addition, the Auxiliary Account funds immersion activities (field trips) for hearing impaired students to interact with their hearing peers.*

TOTAL EXPENDITURES \$ 136,088,022

MEANS OF FINANCE:

State General Fund (Direct)	\$ 63,045,747
State General Fund by:	
Interagency Transfers	\$ 21,720,630
Fees & Self-generated Revenues	\$ 4,184,743
Statutory Dedications:	
Motorcycle Safety, Awareness, and Operator Training Program Fund	\$ 130,877
Academic Improvement Fund	\$ 15,616
Federal Funds	\$ <u>46,990,409</u>

TOTAL MEANS OF FINANCING \$ 136,088,022

Provided, however, that notwithstanding any provision of law to the contrary, \$20,000 in prior year self-generated revenue derived from collections and fees be carried forward and shall be available for expenditures for oversight of the Office of Management and Finance and for such projects as Distinguished Partners, Management and Finance Services,

Management Information Systems, School Directories, CCSSO and Management and Finance ID Badges.

Provided, however, that notwithstanding any provision of law to the contrary, prior year indirect cost revenue derived from collections be carried forward and shall be available for expenditures for central service costs within the Department of Education.

Provided, however, that notwithstanding any provision of law to the contrary, \$400,000 in prior year self generated revenues derived from shared commissions, exchange fees, collections and fees shall be carried forward and shall be available for expenditure for oversight of the Statewide Textbooks Adoption Program, Early Childhood Conference, LA LEADS Summer Conference, Diplomas & Transcripts, Student of the Year, NASDSE grant, and Curriculum Development.

Provided, however, that notwithstanding any provisions of law to the contrary, \$400,000 in prior year self generated revenue derived from collections and fees be carried forward and shall be made available for expenditure for oversight of the Teacher Certification Program, Bell South Foundation Program, Teacher Advancement Program and the LEAD Tech Program in the Office of Quality Educators.

Provided, however, that notwithstanding any provisions of law to the contrary, \$200,000 in prior year self generated revenue derived from collections and fees be carried forward and shall be available for expenditure for oversight of the following projects: Motorcycle Safety Program, Entergy Excellence in Education, JAG Donations, Mott Foundation, Miscellaneous, Drivers Ed, School Bus Driver Training, Child Welfare, and Teacher Aid Conference.

Provided, however, that notwithstanding any provisions of law to the contrary, prior year self generated revenue from collections and fees be carried forward and shall be available for expenditure for oversight of the Regional Service Center Program.

Payable out of the State General Fund (Direct)	
to the Executive Office Program for the Ensuring	
Louisiana Literacy and Numeracy For All	
initiative	\$ 2,000,000

Payable out of the State General Fund (Direct)	
to the Executive Office Program for Alternative	
School Statewide Intervention Support	\$ 1,437,500

Payable out of the State General Fund (Direct)	
to the Office of Management and Finance for	
facilitating direct support at the Cecil J. Picard	
Educational and Recreational Center	\$ 25,000

Payable out of the State General Fund (Direct)	
to the Office of Quality Educators Program for	
the Louisiana Leadership Excellence program	\$ 195,000

Payable out of the State General Fund (Direct)	
to the Office of School and Community Support	
for the Alternative Schools/Options Program	\$ 250,000

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY

EXPENDITURES:	
Quality Educators Program	\$ <u>225,933</u>

TOTAL EXPENDITURES	\$ <u><u>225,933</u></u>
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MEANS OF FINANCE:

Federal Funds	\$ 225,933
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TOTAL MEANS OF FINANCING	\$ 225,933
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19-681 SUBGRANTEE ASSISTANCE

EXPENDITURES:

Disadvantaged or Disabled Student Support - Authorized Positions (0)	\$ 593,686,326
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Program Description: *The Disadvantaged or Disabled Student Support Subgrantee Program provides financial assistance not only to local education agencies and to other providers that serve children and students with disabilities and children from disadvantaged backgrounds or high-poverty areas, but also to students and teacher-assistance programs designed to improve student academic achievement. Activities include Title I, Special Education, Pre-Kindergarten, Student Assistance and Education Excellence activities.*

Objective: Through the No Child Left Behind Act (NCLB) activity, the Helping Disadvantaged Children Meet High Standards Title I funding, to increase the percentage of students in Title I schools, who are at or above the proficient level in English/language arts and/or mathematics on the LEAP or GEE test such that the 47.4% of the students in the Title I schools are at or above the proficient level in English/language arts on the LEAP or GEE test.

Performance Indicator:

Percentage of students in Title I schools who are at or above the proficient level in English/language arts on the LEAP or GEE test	47.4%
Percentage of students in Title I schools who are at or above the proficient level in mathematics on the LEAP or GEE test	41.8%
Percentage of Title I schools that make adequate yearly progress as defined by NCLB	90.0%

Objective: Through the LA4 (Early Childhood Development Program) activity, to continue to provide quality early childhood programs for approximately 31.9 % of the at-risk four-year olds.

Performance Indicators:

Percentage of at-risk children served	31.90%
Number of at-risk preschool children served	14,400

Objective: Through the Special Education – State and Federal Program activity, to ensure that 100.0% of LEAs have policies and procedures to ensure provision of a free and appropriate education in the least restrictive environment.

Performance Indicators:

Percentage of districts identified by the State as having a significant discrepancy in the rates of suspensions and expulsions of children with disabilities for greater than 10 days in a school year	21.5%
Percent of children referred by Part C prior to age 3, who are found eligible for Part B, and who have an Individual Education Plan (IEP) developed and implemented by their third birthdays	100.0%
Percent of youth aged 16 and above with an IEP that includes coordinated, measurable, annual IEP goals and transition services that will reasonably enable the student to meet the postsecondary goals	100.0%
Percent of children with IEPs aged 6 through 21 removed from regular class less than 21% of the day	57.8%
Percent of children with IEPs aged 6 through 21 removed from regular class greater than 60% of the day	16.1%
Percent of children with IEPs aged 6 through 21 served in public or private separate schools, residential placements, or homebound or hospital placements	2.2%

Objective: Through the Special Education – State and Federal Program activity, to ensure that 100.0% of students with disabilities participate in and demonstrate proficiency on appropriate assessments.

Performance Indicators:

Percentage of districts meeting the State's Annual Yearly Progress objectives for progress for disability subgroup	100.0%
Percent of students with IEPs that participate in the statewide assessment program	100.0%
Percent of students with IEPs who score at or above the proficient level on State assessment based on grade level standards	25.0%

Quality Educators - Authorized Positions (0)

\$ 106,526,379

Program Description: *The Quality Educators Subgrantee Program encompasses Professional Improvement Program (PIP), Professional Development/Innovative, Educational Personnel Tuition Assistance and Class Size Reduction activities that are designed to assist Local Education Agencies to improve schools and to improve teacher and administrator quality.*

Objective: Through the Professional Improvement Program (PIP) activity, to monitor local school systems to assure that 100.0% of PIP funds are paid correctly and that participants are funded according to guidelines.

Performance Indicators:

Total PIP annual program costs (salary and retirement)	\$15,126,000
PIP average salary increment	\$1,702
Number of remaining PIP participants	8,887

Objective: The Quality Educator Subgrantee funds flow-through program will by 2007-2008 ensure that all students in "high poverty" schools (as the term is defined in section 1111(h)(1)C(viii) of the Elementary and Secondary Act (ESEA) will be taught by highly qualified teachers as exhibited by 78.0% of core academic classes being taught by teachers meeting the ESEA Section 9101(23) definition of a highly qualified teacher.

Performance Indicators:

Percentage of core academic classes being taught by "highly qualified" teachers (as the term is defined in Section 9101 (23) of the ESEA), in "high poverty" schools (as the term is defined in Section 1111(h)(1)C(viii) of the ESEA)	78.0%
Number of teachers and principals provided professional development with Title II funds	40,000
Percentage of participating agencies providing professional development with Local Teacher Quality Block Grant 8(g) funds	55.0%
Number of teachers provided professional development with Local Teacher Quality Block Grant funds	2,000
Percentage of participating agencies providing tuition assistance to teachers with Local Teacher Quality Block Grant 8(g) funds	98.0%
Number of teachers provided tuition assistance with Local Teacher Quality Block Grant funds	3,200

Classroom Technology - Authorized Positions (0)

\$ 16,815,148

Program Description: *The Classroom Technology Subgrantee Program involves the Technology and the No Child Left Behind (NCLB) activities which are designed to increase the use of technology and computers in the Louisiana public school systems.*

Objective: Through Technology (NCLB) activity, to provide funding for technology infrastructure and professional development in the local school districts so that 20.0% of teachers are qualified to use technology in instruction.

Performance Indicator:

Percentage of teachers who are qualified to use technology in instruction	20.0%
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Objective: Through the Classroom Based Technology activity, to coordinate the provision of educational infrastructure in all schools as measured by the student-to-computer ratio of 7:1, with 80.0% of the schools maintaining access to the Internet and 80.0% of the classrooms connected to the Internet.

Performance Indicators:

Number of students to each multimedia computer connected to the internet	7.0
Percentage of schools that have access to the Internet	80.0%

1	School Accountability and Improvement - Authorized Positions (0)	\$ 127,522,966
2	Program Description: <i>The School Accountability and Improvement Subgrantee</i>	
3	<i>Program provides financial assistance and an accountability framework to local</i>	
4	<i>school districts and other educational agencies to support overall improvement in</i>	
5	<i>school performance, resulting from high-quality curriculum and instruction</i>	
6	<i>designed to meet identified student needs, and to improve student academic</i>	
7	<i>achievement.</i>	
8	Objective: Through the High Stakes Remediation LEAP/GEE Remediation	
9	activity, to support early intervention and summer remediation activities for	
10	students at risk of failing or repeating grades because of scoring unsatisfactory on	
11	the LEAP in English language arts and/or mathematics such that 45.0% of students	
12	scored within acceptable ranges on state or local level assessments in English or	
13	mathematics.	
14	Performance Indicator:	
15	Percentage of students who scored within acceptable ranges	
16	on state or local level assessments in English or mathematics	
17	after summer retest	45.0%
18	Eligible fourth grade students who scored acceptable	
19	after summer retest	11,000
20	Eligible eighth grade students who scored acceptable	
21	after summer retest	8,000
22	Objective: Through the School Accountability and Assistance activity, through the	
23	Reading and Math Enhancement activity, K-3 Reading and Math Initiative, and K-	
24	12 Literacy Program to support local school districts in efforts to ensure that 50.0%	
25	of students in the spring will read on or above grade level.	
26	Performance Indicators:	
27	Percent of participating students reading	
28	on or above grade level	50.0%
29	Number of students receiving intervention	
30	and progress monitoring	53,000
31	Percent of students receiving intervention	
32	and progress monitoring	50.0%
33	Number of eligible students assessed statewide	90,000
34	Percent of eligible students assessed statewide	95.0%
35	Objective: Through the Reading and Math enhancement activity, to provide	
36	Reading First funding to local school boards for schools that provide reading	
37	services to students based on five literacy behaviors such that 50.0% of the K-3	
38	students in Reading First Schools will score on grade level of Reading First	
39	Assessments.	
40	Performance Indicator:	
41	Percent of K-3 students in Reading First schools scoring	
42	on grade level on Reading First assessments	50.0%
43	Number of schools receiving Reading First funding through	
44	the state subgrant to the eligible LEAs	93
45	Number of districts receiving services through Reading First funding	67
46	Adult Education - Authorized Positions (0)	\$ 23,368,247
47	Program Description: <i>The Adult Education Subgrantee Program provides</i>	
48	<i>financial assistance to state and local agencies to offer basic skills instruction,</i>	
49	<i>General Education Development (GED) test preparation, and literacy services to</i>	
50	<i>eligible adults.</i>	
51	Objective: Through the Adult Education activity, maintain services provided as	
52	demonstrated by 5.0% enrollment of eligible populations and 35.0% of teachers	
53	certified in adult education.	
54	Performance Indicators:	
55	Percentage eligible population enrolled	5.00%
56	Percentage of full-time/part-time teachers certified	
57	in adult education	31.0%
58	Objective: Through the Adult Education activity, to have an increase in student	
59	achievement as demonstrated by 35.0% of the students enrolled completing an	
60	educational functioning level and 50.0% of students entering other academic or	
61	vocational education programs, gaining employment, securing employment	
62	retention, or obtaining job advancement (for whom these are goals).	
63	Performance Indicators:	
64	Percentage of students to complete an educational	
65	functioning level	35.0%
66	Percentage entered other academic or vocational-education	
67	programs, gained employment, secured employment	
68	retention, or obtained job advancement, individual/project	
69	learner gains	50.0%

School and Community Support - Authorized Positions (0) \$ 367,565,383

Program Description: *The School of Community Support Subgrantee Program provides funding at the local level in areas of comprehensive health initiatives, food and nutrition services, drug abuse and violence prevention, home instruction programs for preschool youngsters and teenage mothers, and after school tutoring to children at various sites around the state.*

Objective: Through the Family Literacy activity, to continue to exceed the Home Instruction for Parents of Preschool Youngsters (HIPPY) USA average family retention rate of 85.0% and to ensure that 95.0% of HIPPY children will successfully complete kindergarten.

Performance Indicators:
Completion rate of Louisiana HIPPY families 85.0%
Percentage of HIPPY children who successfully complete kindergarten 95.0%

Objective: Through the Community-Based Programs/Services activity, to provide after school tutoring at 100.0% of the Community-Based Tutorial sites as verified by compliance monitoring.

Performance Indicator:
Sites monitored for compliance 100.0%

Objective: Through the School and Community Program activity, to institute Title IX (Potentially Dangerous Schools) and Title IV (Safe and Drug Free Schools) sponsored educational and prevention training in 79 LEAs and Special Schools in accordance with federal guidelines.

Performance Indicator:
Number of LEA sites served operating in accordance with NCLB guidelines 79

Objective: The School and Community Support Program, through TANF funded After School Education activity, to provide funding for after school education programs that result in 13,000 students receiving after school education services.

Performance Indicator:
Number of students served by the after school education activity 13,000

Objective: Through the School Food and Nutrition and the Child and Adult Care Food and Nutrition activities, to ensure that nutritious meals are served to the children as demonstrated by 80% of the week's menu of the sponsors monitored that meet USDA dietary requirements.

Performance Indicator:
Percentage of the week's menus of the sponsors monitored that meet USDA dietary requirements 80.0%

Objective: As a result of the 21st Century Community Learning Center Program, parents and 13,000 K-12 students will have a safe, academically enriched environment in the out-of-school hours.

Performance Indicator:
Number of students participating 8,000

TOTAL EXPENDITURES \$ 1,235,484,449

MEANS OF FINANCE:		
State General Fund (Direct)		\$ 204,918,825
State General Fund by:		
Interagency Transfers		\$ 41,189,258
Statutory Dedications:		
Education Excellence Fund		\$ 20,128,497
St. Landry Parish Excellence Fund		\$ 655,000
Federal Funds		<u>\$ 968,592,869</u>

TOTAL MEANS OF FINANCING \$1,235,484,449

Provided, however, that of the State General Fund (Direct) appropriated for Type 2 Charter Schools, the amount of \$31,638,565 is to be allocated to existing Type 2 Charter Schools. After allocations are made for existing Type 2 Charter Schools and funds are available, the Board of Elementary and Secondary Education may make allocations to other approved Type 2 Charter Schools, subject to review and revision by the Joint Legislative Committee on the Budget.

1	Provided, however, that any savings determined after the February 15th student count,		
2	pursuant to R.S. 17:3995(A)(2)(b), for Type 2 Charter Schools be unallotted and redirected		
3	back into the Minimum Foundation Program, if needed.		
4	Payable out of the State General Fund (Direct)		
5	to the School and Community Support Program for		
6	the Odyssey Foundation for the Arts, LLC	\$	200,000
7	Payable out of the State General Fund (Direct)		
8	to the School and Community Support Program for		
9	RIZ UP! Louisiana for youth leadership development	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the School and Community Support Program for		
12	the Urban Restoration Enhancement Corporation		
13	(UREC) for tutorial services and summer camp	\$	5,000
14	Payable out of the State General Fund (Direct)		
15	to the School and Community Support Program for		
16	The Hope Group, Inc., for youth programs for healthy		
17	choices	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	to the School and Community Support Program for		
20	the Glen Oaks High School Security Dads, Inc., for a		
21	mentorship program	\$	5,000
22	Payable out of the State General Fund (Direct)		
23	to the School and Community Support Program for		
24	the VSA arts of Louisiana, Inc.	\$	75,000
25	Payable out of the State General Fund (Direct)		
26	to the School and Community Support Program for		
27	Delta PREP for after-school tutorial and summer		
28	programs	\$	25,000
29	Payable out of the State General Fund (Direct)		
30	to the School and Community Support Program for		
31	the Concord Youth and Adult Community Association		
32	for after-school tutoring	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	to the School and Community Support Program for		
35	the East Baton Rouge Parish School Board for		
36	programs for academic reinforcement and enrichment		
37	activities to school-age children in East Baton Rouge		
38	Parish, such programs to be provided through a		
39	United Way agency.	\$	50,000
40	Payable out of the State General Fund (Direct)		
41	to the School and Community Support Program for		
42	the Jefferson Sports and Scholastic Foundation, LLC.,		
43	for after-school tutorial programs and summer		
44	enrichment programs	\$	50,000
45	Payable out of the State General Fund (Direct)		
46	to the Quality Educators Program for reimbursements		
47	to school systems for providing the salary supplement		
48	to school speech-language pathologists and audiologists		
49	who hold a Certificate of Clinical Competence issued		
50	by the American Speech-Language Hearing Association	\$	2,443,350

1 Provided, however, that the appropriation contained herein is deemed to constitute full
2 funding for implementation and payment of all salary supplements.

3 Payable out of the State General Fund (Direct)
4 to the Quality Educators Program for reimbursements
5 to school systems for providing the salary supplement
6 to certificated school social workers who hold a social
7 work specialist credential issued by the National
8 Association of Social Workers \$ 1,500,000

9 Provided, however, that the appropriation contained herein is deemed to constitute full
10 funding for implementation and payment of all salary supplements.

11 Notwithstanding any provision of law to the contrary,
12 payable out of the State General Fund by Statutory
13 Dedications out of the Louisiana Mega-Project
14 Development Fund to the School and Community
15 Support Program for a \$1,000 one-time salary
16 supplement for all school support personnel and
17 nonpublic lunchroom employees eligible for state
18 salary supplements for the 2008-2009 school year \$ 48,600,000

19 Payable out of the State General Fund (Direct)
20 to the School and Community Support Program
21 for the St. Mary's Residential School \$ 100,000

22 Payable out of the State General Fund (Direct)
23 to the School and Community Support Program
24 for a partnership between the Richland Parish
25 School System and the East Carroll Parish
26 School System, for expenses associated with
27 a peer-support crisis-intervention program \$ 7,220

28 Payable out of the State General Fund (Direct)
29 to the School and Community Support Program
30 for the United Way of Acadiana Imagination
31 Library/Jumpstart Initiative for early childhood
32 education \$ 100,000

33 Payable out of the State General Fund by
34 Statutory Dedications out of the Academic
35 Improvement Fund to the School and
36 Community Support Program for
37 educational leadership residencies \$ 950,000

38 Payable out of the State General Fund (Direct)
39 to the School Accountability and Improvement
40 Program for the Ensuring Literacy and
41 Numeracy for All Initiative \$ 10,590,000

42 Payable out of the State General Fund (Direct)
43 to the School and Community Support Program
44 for the DeSoto Parish Multi-cultural Center for
45 after-school tutorial and enrichment programs \$ 35,000

46 Payable out of the State General Fund (Direct)
47 to the School and Community Support Program
48 for Mt. Bethel No. 1 in Keithville for after-school
49 tutorial and enrichment programs \$ 35,000

50 Payable out of the State General Fund (Direct)
51 to the Adult Education Program for Alternative
52 Schools \$ 647,338

Payable out of the State General Fund (Direct)	
to the Adult Education Program for the	
Alternative Schools/Options program	\$ 2,650,000

Payable out of the State General Fund (Direct)	
to the Quality Educators Program for the	
Louisiana Leadership Excellence program	\$ 605,000

Flexible Pay funds appropriated herein shall be allocated to rural local education agencies (LEAs) on the basis of student population, so as to provide rewards and incentives to support improved student achievement and professional learning communities. Further, these funds shall be distributed as non-recurring payments, only to school building-level certificated personnel and shall be tied to specific identifiable and measurable contributions. The Board of Elementary and Secondary Education shall promulgate research-based strategies that support Flexible Pay strategies, provide such strategies as guidance to LEAs, and approve LEA plans for distributing Flexible Pay funds. Flexible Pay funds shall not be distributed as across-the-board pay raises, nor shall the funds be distributed based on an employee's length of service. Any retirement costs associated with the distribution of Flexible Pay funds shall be paid utilizing funds appropriated for this initiative.

19-682 RECOVERY SCHOOL DISTRICT

EXPENDITURES:

Recovery School District Administration - Authorized Positions (1)	<u>\$ 178,236,649</u>
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Program Description: *The Recovery School District (RSD) is an educational service agency (LRS 17:1990) administered by the Louisiana Department of Education with the approval of the State Board of Elementary and Secondary Education (SBESE) serving in the capacity of the governing authority. The RSD is established to provide an appropriate education for children attending any public elementary or secondary school operated under the jurisdiction and direction of any city, parish or other local public school board or any other public entity, which has been transferred to RSD jurisdiction pursuant to R.S. 17:10.5.*

Objective: The Recovery School District will provide services to students based on state student standards, such that 60% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Language Arts Tests (CRT) , LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who meet or exceed the basic or above performance levels on the criterion referenced tests in English language arts for grades 3-10	60%
Percentage of students who meet or exceed the Basic or Above performance levels on the Criterion Referenced Tests in Math for grades 3-10	60%
Percent of all schools that have adequate yearly progress as defined by the School Accountability System	75%

TOTAL EXPENDITURES	<u>\$ 178,236,649</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 24,009,257
State General Fund by:	
Interagency Transfers, more or less estimated	\$ 143,388,452
Fees and Self-Generated	\$ 290,163
Statutory Dedications:	
Academic Improvement Fund	\$ 10,000,000
Federal	<u>\$ 548,777</u>

TOTAL MEANS OF FINANCING	<u>\$ 178,236,649</u>
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19-695 MINIMUM FOUNDATION PROGRAM**EXPENDITURES:**

Minimum Foundation Program	<u>\$ 3,259,940,870</u>
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Program Description: *The Minimum Foundation Program provides funding to local school districts for their public educational system such that everyone has an equal opportunity to develop to their full potential.*

Objective: To provide funding to local school boards, which provide services to students based on state student standards, such that 60.0% of the students meet or exceed proficient performance levels on the state-approved Criterion-Referenced Tests (CRT), LEAP, GEE, and iLEAP.

Performance Indicators:

Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in English language arts for grades 3-10	60.0%
Percentage of students who score at or above the basic achievement level on the Criterion Referenced Tests in Math for grades 3-10	60.0%
Percent of all schools that meet adequate yearly progress as defined by the School Accountability System	75.0%

Objective: To provide funding to local school boards, which provide classroom staffing, such that 90.0% of the teachers and principals will meet state standards.

Performance Indicator:

Percentage of classes taught by certified classroom teachers teaching within area of certification	90.0%
Percentage of core academic classes being taught by Highly Qualified teachers (as the term is defined in section 9101 (23) of the ESEA), in the aggregate	85.0%

Objective: To ensure an equal education for all students through the (1) equitable distribution of state dollars, (2) a sufficient contribution of local dollars, (3) the requirement that 70.0% of each district's general fund expenditures be directed to instructional activities, (4) the identification of districts not meeting MFP accountability definitions for growth and performance, and (5) the provision of funding for those students exercising school choice options.

Performance Indicators:

Number of districts collecting local tax revenues sufficient to meet MFP Level 1 requirements	67
Number of districts not meeting the 70% instructional expenditure mandate	12
Equitable distribution of MFP dollars	-0.91
Number of schools not meeting MFP accountability definitions for growth and performance	187
Number of districts offering interdistrict choice	0
Number of students funded through MFP accountability program	0

TOTAL EXPENDITURES	<u>\$ 3,259,940,870</u>
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MEANS OF FINANCE:

State General Fund (Direct)	
more or less estimated	\$ 2,984,200,001

State General Fund by:**Statutory Dedications:**

Support Education in Louisiana First Fund	\$ 135,178,082
Lottery Proceeds Fund not to be expended prior to January 1, 2009, more or less estimated	<u>\$ 140,562,787</u>

TOTAL MEANS OF FINANCING	<u>\$ 3,259,940,870</u>
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To ensure and guarantee the state fund match requirements as established by the National School Lunch Program, school lunch programs in Louisiana on the state aggregate shall receive from state appropriated funds a minimum of \$4,302,957. State fund distribution amounts made by local education agencies to the school lunch program shall be made monthly.

Provided, however, that out of the monies herein appropriated, there is provided a certificated pay increase and the associated employer retirement contribution. Public school systems receiving these pay increase funds are to begin distributing the pay increases to eligible certificated personnel in positions requiring certification as soon as the state Department of Education begins to distribute the pay increase funds. Certificated personnel are defined by state Department of Education Bulletin 1929 to include: teachers (all function codes 1000-2200, object code 112); therapists/specialists/counselors (function codes 1000-2200, object code 113); school site-based principals, assistant principals, and other school administrators (function code 1000-2200 and 2400, object code 111); central office certificated administrators (function code 1000-2300 and 2831 (excluding 2321), object code 111); school nurses (function code 2134, object code 118); and sabbaticals (function code 1000-2200, 2134, and 2400, object code 140).

Payable out of the State General Fund (Direct)
to the Minimum Foundation Program \$ 10,000,000

19-697 NONPUBLIC EDUCATIONAL ASSISTANCE

EXPENDITURES:

Required Services Program - Authorized Positions (0) \$ 13,292,704

Program Description: Reimburses nondiscriminatory state-approved nonpublic schools for the costs incurred by each school during the preceding school year for maintaining records, completing and filing reports, and providing required education-related data.

Objective: Through the Nonpublic Required Services activity, to maintain the reimbursement rate of 48% of requested expenditures.

Performance Indicator:

Percentage of requested expenditures reimbursed 53.5%

School Lunch Salary Supplements Program - Authorized Positions (0) \$ 7,917,607

Program Description: Provides a cash salary supplement for nonpublic lunchroom employees at eligible schools.

Objective: Through the Nonpublic School Lunch activity, to reimburse \$5,151 for full-time lunch employees and \$2,576 for part-time lunch employees.

Performance Indicators:

Eligible full-time employees' reimbursement	\$5,027
Eligible part-time employees' reimbursement	\$2,514
Number of full-time employees	1,035
Number of part-time employees	120

Transportation Program - Authorized Positions (0) \$ 7,202,105

Program Description: Provides state funds for the transportation costs of nonpublic school children to and from school.

Objective: Through the Nonpublic Transportation activity, to provide on average \$286 per student to transport nonpublic students.

Performance Indicators:

Number of nonpublic students transported	17,962
Per student amount	\$344

Textbook Administration Program - Authorized Positions (0) \$ 201,603

Program Description: Provides State fund for the administrative costs incurred by public school systems that order and distribute school books and other materials of instruction to the eligible nonpublic schools.

Objective: Through the Nonpublic Textbook Administration activity, to provide 5.92% of the funds allocated for nonpublic textbooks for the administrative costs incurred by public school systems.

Performance Indicators:

Number of nonpublic students	116,240
Percentage of textbook funding reimbursed for administration	5.92%

1	Textbooks Program - Authorized Positions (0)	\$ 3,405,444
2	Program Description: <i>Provides State funds for the purchase of books and other</i>	
3	<i>materials of instruction for eligible nonpublic schools</i>	
4	Objective: Through the Nonpublic Textbooks activity, to reimburse eligible	
5	nonpublic schools at a rate of \$27.02 per student for the purchase of books and	
6	other materials of instruction.	
7	Performance Indicator:	
8	Total funds reimbursed at \$27.02 per student	\$3,326,754
9	TOTAL EXPENDITURES	<u>\$ 32,019,463</u>
10	MEANS OF FINANCE:	
11	State General Fund (Direct)	<u>\$ 32,019,463</u>
12	TOTAL MEANS OF FINANCING	<u>\$ 32,019,463</u>
13	Payable out of the State General Fund (Direct)	
14	to the Required Services Program to reimburse	
15	nondiscriminatory state-approved nonpublic schools	
16	for costs incurred during the preceding school year	
17	for maintaining records, completing and filing	
18	reports, and providing required education related data	\$ 1,000,000
19	19-699 SPECIAL SCHOOL DISTRICTS	
20	EXPENDITURES:	
21	Administration - Authorized Positions (9)	\$ 2,678,133
22	Program Description: <i>The Administration Program of the Special School District</i>	
23	<i>is composed of a central office staff and school administration. Central office staff</i>	
24	<i>provide management and administration of the school system and supervision of</i>	
25	<i>the implementation of the instructional programs in the facilities. School</i>	
26	<i>administrators are the principals and assistant principals of school programs. The</i>	
27	<i>primary activities of the Administration Program are to ensure adequate</i>	
28	<i>instructional staff to provide education and related service, provide and promote</i>	
29	<i>professional development, and monitor operations to ensure compliance with State</i>	
30	<i>and Federal regulations.</i>	
31	Objective: To employ professional staff such that in the Special School District	
32	Instructional Program, a 10% growth will be demonstrated in the number of courses	
33	taught by a highly qualified teacher and at least 85% of paraeducator staff will be	
34	highly qualified to provide required educational and/or related services.	
35	Performance Indicators:	
36	Percentage of growth in the number of courses taught	
37	by a highly qualified teacher	10%
38	Percentage of highly qualified paraprofessionals	85%
39	Number of paraprofessionals	64
40	Objective: To employ administrative personnel sufficient to provide management,	
41	support, and direction for the Instructional program, and who will comprise 8% or	
42	less of the total agency employees.	
43	Performance Indicators:	
44	Percentage of administrative staff positions to total staff	8.0%
45	SSD #1 Instruction - Authorized Positions (185)	<u>\$ 18,430,501</u>
46	Program Description: <i>Provides special education and related services to</i>	
47	<i>children with exceptionalities who are enrolled in state-operated programs and</i>	
48	<i>provides appropriate educational services to eligible children enrolled in state-</i>	
49	<i>operated mental health facilities.</i>	
50	Objective: To maintain, in each type of facility, teacher/student ratios such that	
51	there will be 4.5 students per teacher in the Office of Mental Health (OMH)	
52	facilities.	
53	Performance Indicators:	
54	Average number of students served	650
55	Number of students per teacher in OMH facilities	4.5
56	Number of students per teacher in Office of Citizens	
57	with Developmental Disabilities (OCDD) facilities	3.75
58	Number of students per teacher in the Department of	
59	Public Safety and Corrections (DPS&C) facilities	14.0
60	Number of students per teacher in the Office of Youth	
61	Development (OYD) facilities	9.0

Objective: To implement instructional activities and assessments such that 75% of students will achieve 70% or more of their projected Individualized Education Program (IEP) objectives.

Performance Indicators:

Percentage of students in OMH facilities achieving 70% or more of IEP objectives	85%
Percentage of students in OCDD facilities achieving 70% or more of IEP objectives	79%
Percentage of students in DPS&C facilities achieving 70% or more of IEP objectives	75%
Percentage of students district-wide achieving 70% or more of IEP objectives	75%
Percentage of students at OYD facilities achieving 70% or more of IEP objectives	75%

Objective: To conduct assessments and evaluations of student’s instructional needs within specified timelines to maintain a 97% compliance level.

Performance Indicator:

Percentage of student evaluations conducted within required timelines	97%
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Objective: To assure that students are receiving instruction based on their individual needs, such that 70% of all students will demonstrate a one month grade level increase for one month’s instruction in SSD.

Performance Indicator:

Percentage of students demonstrating one month grade level increase per one month of instruction in SSD	70%
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TOTAL EXPENDITURES	<u>\$ 21,108,634</u>
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MEANS OF FINANCE:

State General Fund (Direct)	\$ 15,399,573
State General Fund by:	
Interagency Transfers	<u>\$ 5,709,061</u>

TOTAL MEANS OF FINANCING	<u>\$ 21,108,634</u>
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Payable out of the State General Fund (Direct) to the SSD #1 Instructional Program for a pay increase for eligible certificated personnel and the associated employer retirement contribution	\$ 129,464
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LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

19-610 LOUISIANA STATE UNIVERSITY HEALTH SCIENCE CENTER
HEALTH CARE SERVICES DIVISION

FOR:

EARL K. LONG MEDICAL CENTER - Authorized Positions (0)	\$ 12,418,179
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Program Description: Acute care teaching hospital located in Baton Rouge providing inpatient and outpatient acute care hospital services, including emergency room and clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) 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	103
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Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:

Emergency department visits	48,353
Total outpatient encounters	199,459

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	150
6	Percentage of diabetic patients with long term glycemic control	30%
7	Percentage of women 40 years of age or older receiving	
8	mammogram testing in the past year	60%
9	Percentage of women 18 years of age or older receiving pap	
10	smear test in the past year	70%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
12 internal and external partners and constituencies to advance excellence in
13 healthcare.

14 **Performance Indicator:**

15	Percentage of readmissions	9.3%
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16 **Objective:** Stakeholders. Provide opportunities and resources for continuous
17 workforce improvement and foster cooperation and communication among our
18 stakeholders.

19 **Performance Indicator:**

20	Patient satisfaction survey rating	88%
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21	UNIVERSITY MEDICAL CENTER - Authorized Positions (0)	\$	5,921,047
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Program Description: Acute care teaching hospital located in Lafayette providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) by the Joint Commission on Accreditation of Healthcare Organizations (JCAHO).

29 **Objective:** Teaching. Provide an adequate infrastructure and supportive
30 environment for teaching and learning.

31 **Performance Indicator:**

32	Average daily census	85
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Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

37 Performance Indicators:

38	Emergency department visits	40,000
39	Total outpatient encounters	171,000

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

43 Performance Indicators:

44	Hospitalization rate related to congestive heart failure patients	200
45	Percentage of diabetic patients with long term glycemic control	50%
46	Percentage of women 40 years of age or older receiving	
47	mammogram testing in the past year	40%
48	Percentage of women 18 years of age or older receiving pap	
49	smear test in the past year	35%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

54	Percentage of readmissions	6.5%
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Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

59	Patient satisfaction survey rating	90%
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W.O. MOSS REGIONAL MEDICAL CENTER

Authorized Positions (0) \$ 5,499,891

Program Description: *Acute care allied health professionals teaching hospital located in Lake Charles providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified annually by the Centers for Medicare and Medicaid Services (CMS).*

Objective: Teaching. Provide an adequate infrastructure and supportive environment for teaching and learning.

Performance Indicator:

Average daily census 25

Objective: Access to patient care. Continue the implementation of appropriate, effective, and compassionate care that is accessible, affordable, and culturally sensitive and that will serve as a model for others in Louisiana and across the country.

Performance Indicators:

Emergency department visits 24,694

Total outpatient encounters 104,026

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients 59

Percentage of diabetic patients with long term glycemic control 60%

Percentage of women 40 years of age or older receiving mammogram testing in the past year 46%

Percentage of women 18 years of age or older receiving pap smear test in the past year 46%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions 10.1%

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 93%

LALLIE KEMP REGIONAL MEDICAL CENTER

Authorized Positions (0) \$ 5,318,692

Program Description: *Acute care allied health professionals teaching hospital located in Independence providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) 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 12

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 26,500

Total outpatient encounters 105,000

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 111
 6 Percentage of diabetic patients with long term glycemic control 59%
 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 29%

11 **Objective:** Service. Meet and exceed the standards in customer service with our
 12 internal and external partners and constituencies to advance excellence in
 13 healthcare.

14 **Performance Indicator:**
 15 Percentage of readmissions 8.9%

16 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 17 workforce improvement and foster cooperation and communication among our
 18 stakeholders.

19 **Performance Indicator:**
 20 Patient satisfaction survey rating 95%

21 WASHINGTON-ST. TAMMANY REGIONAL MEDICAL CENTER
 22 Authorized Positions (0) \$ 3,261,551

23 **Program Description:** *Acute care allied health professionals teaching hospital*
 24 *located in Bogalusa providing inpatient and outpatient acute care hospital services,*
 25 *including emergency room and scheduled clinic services, direct patient care*
 26 *physician services, medical support (ancillary) services, and general support*
 27 *services. This facility is certified triennially (for a three-year period) by the Joint*
 28 *Commission on Accreditation of Healthcare Organizations (JCAHO).*

29 **Objective:** Teaching. Provide an adequate infrastructure and supportive
 30 environment for teaching and learning.

31 **Performance Indicator:**
 32 Average daily census 52

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 29,165
 39 Total outpatient encounters 92,258

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 179
 45 Percentage of diabetic patients with long term glycemic control 60%
 46 Percentage of women 40 years of age or older receiving
 47 mammogram testing in the past year 32%
 48 Percentage of women 18 years of age or older receiving pap
 49 smear test in the past year 30%

50 **Objective:** Service. Meet and exceed the standards in customer service with our
 51 internal and external partners and constituencies to advance excellence in
 52 healthcare.

53 **Performance Indicator:**
 54 Percentage of readmissions 13%

55 **Objective:** Stakeholders. Provide opportunities and resources for continuous
 56 workforce improvement and foster cooperation and communication among our
 57 stakeholders.

58 **Performance Indicator:**
 59 Patient satisfaction survey rating 92%

LEONARD J. CHABERT MEDICAL CENTER

Authorized Positions (0)

\$ 4,294,962

Program Description: *Acute care teaching hospital located in Houma providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) 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 73

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 40,000
Total outpatient encounters 147,035

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients 143
Percentage of diabetic patients with long term glycemic control 49%
Percentage of women 40 years of age or older receiving mammogram testing in the past year 49%
Percentage of women 18 years of age or older receiving pap smear test in the past year 38%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions 11.3%

Objective: Stakeholders. Provide opportunities and resources for continuous improvement of workforce and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating 91%

CHARITY HOSPITAL AND MEDICAL CENTER OF LOUISIANA
AT NEW ORLEANS - Authorized Positions (0)

\$ 46,073,877

Program Description: *Acute care teaching hospital located in New Orleans providing inpatient and outpatient acute care hospital services, including emergency room and scheduled clinic services, house officer compensation, medical school supervision, direct patient care physician services, medical support (ancillary) services, and general support services. This facility is certified triennially (for a three-year period) 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 282

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 72,000
Total outpatient encounters 191,000

Objective: Quality. Serve as a valued partner in providing clinical care of the highest quality outcomes conforming to evidence-based standards, in settings that support our mission.

Performance Indicators:

Hospitalization rate related to congestive heart failure patients	200
Percentage of diabetic patients with long term glycemic control	50%
Percentage of women 40 years of age or older receiving mammogram testing in the past year	50%
Percentage of women 18 years of age or older receiving pap smear test in the past year	50%

Objective: Service. Meet and exceed the standards in customer service with our internal and external partners and constituencies to advance excellence in healthcare.

Performance Indicator:

Percentage of readmissions	10.3%
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Objective: Stakeholders. Provide opportunities and resources for continuous workforce improvement and foster cooperation and communication among our stakeholders.

Performance Indicator:

Patient satisfaction survey rating	83%
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TOTAL EXPENDITURES	<u>\$ 82,788,199</u>
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MEANS OF FINANCE:

State General Fund (Direct)	<u>\$ 82,788,199</u>
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TOTAL MEANS OF FINANCING	<u>\$ 82,788,199</u>
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Provided, however, that the Louisiana State University Health Sciences Center Health Care Services Division shall continue contracts with the Office of Mental Health for the operation of the acute psychiatric units at the respective hospitals to provide inpatient services at levels at least equal to those provided in the last 90 days of FY 2007-2008.

Provided, however, that the Louisiana State University Health Care Services Division shall submit quarterly reports to the Joint Legislative Committee on the Budget on the plans for collaboration with the U.S. Department of Veterans Affairs on the building of a hospital complex in New Orleans and on the operations at the Medical Center of Louisiana at New Orleans, including the capacity and cost for the expansion of services at this facility to 350 beds during the fiscal year.

Payable out of the State General Fund (Direct) for a statewide colorectal cancer screening demonstration program for the testing of uninsured persons between the ages of 50 and 64 and to develop increased capacity for such services throughout the state hospital system	\$ 1,500,000
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Payable out of the State General Fund (Direct) to Leonard J. Chabert Medical Center for construction of a flood protection ring levee	\$ 370,000
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Payable out of the State General Fund (Direct) for the implementation of a telehealth pilot program concentrating on chronic disease patients diagnosed with diabetes, high blood pressure or congestive heart failure	\$ 1,500,000
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Payable out of the State General Fund (Direct) for operating expenses	\$ 5,650,000
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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 2013.

Performance Indicators:

Percentage of State adult inmate population housed in local facilities 48.35%

Average number of adults housed per day in local facilities 14,583

Recidivism rate for inmates housed in local facilities 49.4%

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 2013.

Performance Indicators:

Average number of adults housed per day in work release 3,630

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

Recidivism rate of inmates who participated in work release programs 41.9%

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 the
St. Martin de Porres Residential Center dba Citizens
in Need of Care, Inc. Work Release Facility in Lake
Charles for operation of ten (10) work-release beds \$ 20,000

Payable out of the State General Fund (Direct)
to the Adult Work Release Program for the St. Martin
de Porres Residential Center dba Citizens in Need of
Care, Inc. Work Release Facility in Lake Charles for
operation of ten (10) work-release beds \$ 10,000

Payable out of the State General Fund (Direct)
to the Local Housing of Adult Offenders Program to
provide an increase in the reimbursement rate from
\$23.39 per inmate per day to \$24.39 per inmate
per day \$ 5,322,795

Payable out of the State General Fund (Direct)
to the Adult Work Release Program to provide an
increase in the reimbursement rate of \$1.00 per
inmate per day \$ 1,328,600

Payable out of the State General Fund (Direct)
to the Adult Work Release Program for the St.
Martin de Porres Residential Center dba Citizens
in Need of Care, Inc. Work Release Facility
in Lake Charles \$ 11,000

1	Payable out of the State General Fund (Direct)	
2	to the Adult Work Release Program for the St.	
3	Martin de Porres Residential Center dba Citizens	
4	in Need of Care, Inc. Work Release Facility	
5	in Lake Charles	\$ 11,000

20-452 LOCAL HOUSING OF JUVENILE OFFENDERS

EXPENDITURES:

8	Local Housing of Juvenile Offenders	\$ 6,116,085
9	Program Description: <i>Provides parish and local jail space for housing juvenile</i>	
10	<i>offenders in state custody who are awaiting transfer to Corrections Services.</i>	

Objective: To utilize local facilities as the entry point of youth pending placement in OYD programming

Performance Indicators:

14	Average length of stay for youth	40
15	Youth housed in local facilities	10%

16	TOTAL EXPENDITURES	<u>\$ 6,116,085</u>
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MEANS OF FINANCE:

18	State General Fund (Direct)	\$ 6,116,085
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19	TOTAL MEANS OF FINANCING	<u>\$ 6,116,085</u>
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20-901 SALES TAX DEDICATIONS

Program Description: *Percentage of the hotel/motel tax collected in various parishes or cities which is used for economic development, tourism and economic development, construction, capital improvements and maintenance, and other local endeavors.*

EXPENDITURES:

26	Acadia Parish	\$ 181,100
27	Allen Parish	\$ 320,000
28	Ascension Parish	\$ 300,000
29	Avoyelles Parish	\$ 130,000
30	Baker	\$ 80,000
31	Beauregard Parish	\$ 55,000
32	Bienville Parish	\$ 30,000
33	Bossier Parish	\$ 1,400,000
34	Bossier/Caddo Parishes - Shreveport-Bossier Convention/	
35	Tourism Com.	\$ 450,000
36	Caddo Parish - Shreveport Riverfront and Convention Center	\$ 1,400,000
37	Calcasieu Parish - West Calcasieu Community Center	\$ 950,000
38	Calcasieu Parish - City of Lake Charles	\$ 200,000
39	Caldwell Parish - Caldwell Parish Industrial Development Board	\$ 3,000
40	Cameron Parish Police Jury	\$ 25,000
41	Claiborne Parish - Town of Homer	\$ 15,000
42	Claiborne Parish – Claiborne Parish Tourism and Economic	
43	Development	\$ 10,000
44	Concordia Parish	\$ 100,000
45	Desoto Parish	\$ 30,000
46	East Baton Rouge Parish Riverside Centroplex	\$ 1,125,000
47	East Baton Rouge Parish - Community Improvement	\$ 3,050,000
48	East Baton Rouge Parish	\$ 1,125,000
49	East Carroll Parish	\$ 11,680
50	East Feliciana Parish	\$ 3,000
51	Evangeline Parish	\$ 25,000
52	Franklin Parish - Franklin Parish Tourism Commission	\$ 25,000
53	Grand Isle Tourism Commission Enterprise Account	\$ 12,500
54	Iberia Parish - Iberia Parish Tourist Commission	\$ 225,000

1	Iberville Parish	\$	3,500
2	Jackson Parish - Jackson Parish Tourism Commission	\$	5,500
3	Jefferson Parish	\$	3,000,000
4	Jefferson Parish - City of Gretna	\$	148,161
5	Jefferson Davis Parish - Jefferson Davis Parish Tourist Commission	\$	145,000
6	Lafayette Parish	\$	3,000,000
7	Lafourche Parish - Lafourche Parish Tourist Commission	\$	125,000
8	Lafourche Parish Association for Retarded Citizens Training	\$	90,000
9	LaSalle Parish - LaSalle Economic Development District/LaSalle		
10	Parish Museum	\$	25,000
11	Lincoln Parish - Ruston-Lincoln Convention Visitors Bureau	\$	300,000
12	Lincoln Parish - Municipalities of Choudrant, Dubach,		
13	Simsboro, Grambling, Ruston, and Vienna	\$	225,000
14	Livingston Parish - Livingston Parish Tourist Commission and		
15	Livingston Economic Development Council	\$	250,000
16	Madison Parish – Madison Parish Visitor Enterprise	\$	50,000
17	Morehouse Parish	\$	50,000
18	Morehouse Parish - City of Bastrop	\$	25,000
19	Natchitoches Parish - Natchitoches Historic District		
20	Development Commission	\$	225,000
21	Natchitoches Parish - Natchitoches Parish Tourism Commission	\$	125,000
22	Orleans Parish - N.O. Metro Convention and Visitors Bureau	\$	7,000,000
23	Ernest N. Morial Convention Center, Phase IV Expansion		
24	Project Fund	\$	2,000,000
25	Ouachita Parish - Monroe-West Monroe Convention and		
26	Visitors Bureau	\$	875,000
27	Plaquemines Parish	\$	150,000
28	Pointe Coupee Parish	\$	10,000
29	Rapides Parish - Coliseum	\$	75,000
30	Rapides Parish Economic Development Fund	\$	250,000
31	Rapides Parish - Alexandria/Pineville Area Convention and		
32	Visitors Bureau	\$	155,000
33	Rapides Parish – Alexandria/Pineville Area Tourism Fund	\$	125,000
34	Rapides Parish - City of Pineville	\$	125,000
35	Red River Parish	\$	8,000
36	Richland Visitor Enterprise	\$	65,000
37	River Parishes (St. John the Baptist, St. James, and		
38	St. Charles Parishes)	\$	200,000
39	Sabine Parish - Sabine Parish Tourist Commission	\$	250,000
40	St. Bernard Parish	\$	80,000
41	St. Charles Parish Council	\$	50,000
42	St. John the Baptist Parish - St. John the Baptist Conv. Facility	\$	130,000
43	St. Landry Parish	\$	200,000
44	St. Martin Parish - St. Martin Parish Tourist Commission	\$	65,000
45	St. Mary Parish - St. Mary Parish Tourist Commission	\$	225,000
46	St. Tammany Parish - St. Tammany Parish Tourist Commission/		
47	St. Tammany Parish Economic and Industrial		
48	Development District	\$	1,425,000
49	Tangipahoa Parish - Tangipahoa Parish Tourist Commission	\$	500,000
50	Tangipahoa Parish	\$	100,000
51	Terbonne Parish - Houma Area Convention and Visitors Bureau/		
52	Houma Area Downtown Development Corporation	\$	450,000
53	Terrebonne Parish – Houma/Terrebonne Tourist Fund	\$	450,000
54	Union Parish	\$	20,000
55	Vermilion Parish	\$	120,000
56	Vernon Parish	\$	150,000
57	Washington Parish – Economic Development and Tourism	\$	35,000
58	Washington Parish – Washington Parish Tourist Commission	\$	70,000
59	Washington Parish – Infrastructure and Park Fund	\$	105,000
60	Webster Parish - Webster Parish Convention & Visitors Bureau	\$	480,000
61	West Baton Rouge Parish	\$	450,000

1	West Feliciana Parish - St. Francisville	\$ 115,000
2	Winn Parish - Winnfield Museum Board	\$ 35,000

3	TOTAL EXPENDITURES	<u>\$ 35,616,441</u>
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4 MEANS OF FINANCE:

5 State General Fund by:

6 Statutory Dedications:

7 more or less estimated

8	Acadia Parish Visitor Enterprise Fund	\$ 181,100
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9 (R.S. 47:302.22)

10	Allen Parish Capital Improvements Fund	\$ 320,000
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11 (R.S. 47:302.36, 322.7, 332.28)

12	Ascension Parish Visitor Enterprise Fund	\$ 300,000
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13 (R.S. 47:302.21)

14	Avoyelles Parish Visitor Enterprise Fund	\$ 130,000
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15 (R.S. 47:302.6, 322.29, 332.21)

16	Baker Economic Development Fund	\$ 80,000
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17 (R.S. 47:302.50, 322.42, 332.48)

18	Beauregard Parish Community Improvement Fund	\$ 55,000
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19 (R.S. 47:302.24, 322.8, 332.12)

20	Bienville Parish Tourism and Economic Development Fund	\$ 30,000
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21 (R.S. 47:302.51, 322.43 and 332.49)

22	Bossier City Riverfront and Civic Center Fund	\$ 1,400,000
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23 (R.S. 47:332.7)

24	Shreveport-Bossier City Visitor Enterprise Fund	\$ 450,000
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25 (R.S. 47:322.30)

26 Shreveport Riverfront and Convention Center and

27	Independence Stadium Fund	\$ 1,400,000
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28 (R.S. 47:302.2, 332.6)

29	West Calcasieu Community Center Fund	\$ 950,000
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30 (R.S. 47:302.12, 322.11, 332.30)

31	Lake Charles Civic Center Fund	\$ 200,000
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32 (R.S. 47:322.11, 332.30)

33	Caldwell Parish Economic Development Fund	\$ 3,000
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34 (R.S. 47:322.36)

35	Cameron Parish Tourism Development Fund	\$ 25,000
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36 (R.S. 47:302.25, 322.12, 332.31)

37	Town of Homer Economic Development Fund	\$ 15,000
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38 (R.S. 47:302.42, 322.22, 332.37)

39	Claiborne Parish Tourism and Economic Development Fund	\$ 10,000
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40 (R.S. 47:302.51, 322.44, and 332.50)

41	Concordia Parish Economic Development Fund	\$ 100,000
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42 (R.S. 47:302.53, 322.45, 332.51)

43	DeSoto Parish Visitor Enterprise Fund	\$ 30,000
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44 (R.S. 47:302.39)

45	East Baton Rouge Parish Riverside Centroplex Fund	\$ 1,125,000
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46 (R.S. 47:332.2)

47	East Baton Rouge Parish Community Improvement Fund	\$ 3,050,000
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48 (R.S. 47:302.29)

49	East Baton Rouge Parish Enhancement Fund	\$ 1,125,000
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50 (R.S. 47:322.9)

51	East Carroll Parish Visitor Enterprise Fund	\$ 11,680
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52 (R.S. 47:302.32, 322.3, 332.26)

53	East Feliciana Tourist Commission Fund	\$ 3,000
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54 (R.S. 47:302.47, 322.27, 332.42)

55	Evangeline Visitor Enterprise Fund	\$ 25,000
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56 (R.S. 47:302.49, 322.41, 332.47)

57	Franklin Parish Visitor Enterprise Fund	\$ 25,000
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58 (R.S. 47:302.34)

1	Iberia Parish Tourist Commission Fund	\$	225,000
2	(R.S. 47:302.13)		
3	Iberville Parish Visitor Enterprise Fund	\$	3,500
4	(R.S. 47:332.18)		
5	Jackson Parish Economic Development and Tourism Fund	\$	5,500
6	(R.S. 47: 302.35)		
7	Jefferson Parish Convention Center Fund	\$	3,000,000
8	(R.S. 47:322.34, 332.1)		
9	Jefferson Parish Convention Center Fund - Gretna		
10	Tourist Commission Enterprise Account	\$	148,161
11	(R.S. 47:322.34, 332.1)		
12	Jefferson Parish Convention Center Fund – Grand Isle		
13	Tourism Commission Enterprise Account	\$	12,500
14	(R.S. 47:322.34, 332.1)		
15	Jefferson Davis Parish Visitor Enterprise Fund	\$	145,000
16	(R.S. 47:302.38, 322.14, 332.32)		
17	Lafayette Parish Visitor Enterprise Fund	\$	3,000,000
18	(R.S. 47:302.18, 322.28, 332.9)		
19	Lafourche Parish Enterprise Fund	\$	125,000
20	(R.S. 47:302.19)		
21	Lafourche Parish Association for Retarded Citizens Training		
22	and Development Fund	\$	90,000
23	(R.S. 47:322.46, 332.52)		
24	LaSalle Economic Development District Fund	\$	25,000
25	(R.S. 47: 302.48, 322.35, 332.46)		
26	Lincoln Parish Visitor Enterprise Fund	\$	300,000
27	(R.S. 47:302.8)		
28	Lincoln Parish Municipalities Fund	\$	225,000
29	(R.S. 47:322.33, 332.43)		
30	Livingston Parish Tourism and Economic Development Fund	\$	250,000
31	(R.S. 47:302.41, 322.21, 332.36)		
32	Madison Parish Visitor Enterprise Fund	\$	50,000
33	(R.S. 47:302.4, 322.18 and 332.44)		
34	Morehouse Parish Visitor Enterprise Fund	\$	50,000
35	(R.S. 47:302.9)		
36	Bastrop Municipal Center Fund	\$	25,000
37	(R.S. 47:322.17, 332.34)		
38	Natchitoches Historic District Development Fund	\$	225,000
39	(R.S. 47:302.10, 322.13, 332.5)		
40	Natchitoches Parish Visitor Enterprise Fund	\$	125,000
41	(R.S. 47:302.10)		
42	N.O. Metro Convention and Visitors Bureau Fund	\$	7,000,000
43	(R.S. 47:332.10)		
44	Ernest N. Morial Convention Center Phase IV	\$	2,000,000
45	(R.S. 47:322.38)		
46	Ouachita Parish Visitor Enterprise Fund	\$	875,000
47	(R.S. 47:302.7, 322.1, 332.16)		
48	Plaquemines Parish Visitor Enterprise Fund	\$	150,000
49	(R.S. 47:302.40, 322.20, 332.35)		
50	Pointe Coupee Parish Visitor Enterprise Fund	\$	10,000
51	(R.S. 47:302.28, 332.17)		
52	Rapides Parish Coliseum Fund	\$	75,000
53	(R.S. 47:322.32)		
54	Rapides Parish Economic Development Fund	\$	250,000
55	(R.S. 47:302.30, 322.32)		
56	Alexandria/Pineville Exhibition Hall Fund	\$	155,000
57	(R.S. 33:4574.7(K))		
58	Alexandria/Pineville Area Tourism Fund	\$	125,000
59	(R.S. 47:302.30, 322.32)		
60	Pineville Economic Development Fund	\$	125,000
61	(R.S. 47:302.30, 322.32)		

1	Red River Visitor Enterprise Fund	\$	8,000
2	(R.S. 47:302.45, 322.40, 332.45)		
3	Richland Visitor Enterprise Fund	\$	65,000
4	(R.S. 47:302.4, 322.18, 332.44)		
5	River Parishes Convention, Tourist, and Visitors Comm. Fund	\$	200,000
6	(R.S. 47:322.15)		
7	Sabine Parish Tourism Improvement Fund	\$	250,000
8	(R.S. 47:302.37, 322.10, 332.29)		
9	St. Bernard Parish Enterprise Fund	\$	80,000
10	(R.S. 47:322.39, 332.22)		
11	St. Charles Parish Enterprise Fund	\$	50,000
12	(R.S. 47:302.11, 332.24)		
13	St. John the Baptist Convention Facility Fund	\$	130,000
14	(R.S. 47:332.4)		
15	St. Landry Parish Historical Development Fund #1	\$	200,000
16	(R.S. 47:332.20)		
17	St. Martin Parish Enterprise Fund	\$	65,000
18	(R.S. 47:302.27)		
19	St. Mary Parish Visitor Enterprise Fund	\$	225,000
20	(R.S. 47:302.44, 322.25, 332.40)		
21	St. Tammany Parish Fund	\$	1,425,000
22	(R.S. 47:302.26, 322.37, 332.13)		
23	Tangipahoa Parish Tourist Commission Fund	\$	500,000
24	(R.S. 47:302.17, 332.14)		
25	Tangipahoa Parish Economic Development Fund	\$	100,000
26	(R.S. 47:322.5)		
27	Houma/Terrebonne Tourist Fund	\$	450,000
28	(R.S. 47:302.20)		
29	Terrebonne Parish Visitor Enterprise Fund	\$	450,000
30	(R.S. 47:322.24, 332.39)		
31	Union Parish Visitor Enterprise Fund	\$	20,000
32	(R.S. 47:302.43, 322.23, 332.38)		
33	Vermilion Parish Visitor Enterprise Fund	\$	120,000
34	(R.S. 47:302.23, 322.31, 332.11)		
35	Vernon Parish Legislative Community Improvement Fund	\$	150,000
36	(R.S. 47:302.5, 322.19, 332.3)		
37	Washington Parish Tourist Commission Fund	\$	70,000
38	(R.S. 47:332.8)		
39	Washington Parish Economic Development Fund	\$	35,000
40	(R.S. 47:322.6)		
41	Washington Parish Infrastructure and Park Fund	\$	105,000
42	(R.S. 47:332.8(C))		
43	Webster Parish Convention & Visitors Bureau Fund	\$	480,000
44	(R.S. 47:302.15)		
45	West Baton Rouge Parish Visitor Enterprise Fund	\$	450,000
46	(R.S. 47:332.19)		
47	St. Francisville Economic Development Fund	\$	115,000
48	(R.S. 47:302.46, 322.26, 332.41)		
49	Winn Parish Tourism Fund	\$	<u>35,000</u>
50	(R.S. 47:302.16, 322.16, 332.33)		

51	TOTAL MEANS OF FINANCING	\$	<u><u>35,616,441</u></u>
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52	Payable out of the State General Fund by		
53	Statutory Dedications out of the St. Martin Parish		
54	Enterprise Fund to the St. Martin Parish Tourist Commission	\$	170,000

55 Provided, however, that of the funds appropriated herein out of the Iberia Parish Tourist
56 Commission Fund, \$20,000 shall be allocated and distributed to the city of Jeanerette for the
57 Jeanerette Museum.

1 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
2 Enterprise Fund, \$75,000 shall be allocated and distributed to the River Road African
3 American Museum to support general museum operations.

4 Provided, however, that of the funds appropriated herein out of the Ascension Parish Visitor
5 Enterprise Fund, \$25,000 shall be allocated and distributed to the city of Gonzales for
6 operation of the Tee Joe Gonzales Museum.

7 Provided, however, that in the event that the monies in the fund exceed \$2,250,000 for the
8 2008-2009 Fiscal Year the funds appropriated herein out of the Jefferson Parish Convention
9 Center Fund, \$350,000 shall be allocated and distributed to the Jefferson Performing Arts
10 Society - East Bank, \$250,000 shall be allocated and distributed to the Jefferson Performing
11 Arts Society - City of Westwego, and \$100,000 shall be allocated and distributed to the city
12 of Gretna - Heritage Festival. In the event that total revenues deposited in this fund are
13 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
14 of the monies available which its allocation represents to the total.

15 Provided, that of the monies appropriated herein out of the Washington Parish Infrastructure
16 and Park Fund, \$10,000 shall be distributed to the Wesley Ray Community Association,
17 \$10,000 shall be distributed to the Varnado Community Recreation Center, \$10,000 shall
18 be distributed to the Vernon Community Center, \$10,000 shall be distributed to the
19 Washington Area Museum Foundation, \$5,000 shall be distributed to the Washington Parish
20 Help Center (DBA/Bogalusa Help Center), and \$10,000 shall be distributed to the
21 Washington Parish Library System.

22 Provided, however, that out of the funds appropriated to the Iberia Parish Tourist
23 Commission out of the Iberia Parish Tourist Commission Fund, the amount of \$125,000
24 shall be allocated and distributed to the Acadiana Fairgrounds for the Sugarena. In addition,
25 \$25,000 shall be allocated and distributed to the Iberia Economic Development Authority,
26 \$20,000 to the Iberia Parish Tourist Commission for fair and festival grants, \$10,000 to the
27 Iberia Parish Convention Center for promotion, and \$25,000 to the Iberia Parish Council for
28 the Sugar Cane Festival building.

29 Provided, however, that of the funds appropriated herein to East Carroll Parish out of the
30 East Carroll Visitor Enterprise Fund, one hundred percent shall be allocated and distributed
31 to Doorways to Louisiana, Inc. D/B/A East Carroll Parish Tourism Commission. In the
32 event that total revenues deposited in this fund are insufficient to fully fund such allocation,
33 Doorways to Louisiana, Inc. shall receive the same pro rata share of the monies available
34 which its allocation represents to the total.

35 Further provided, that from the funds appropriated herein out of the Richland Parish Visitor
36 Enterprise Fund, \$25,000 shall be allocated and distributed to the town of Delhi for the Cave
37 Theater, \$10,000 shall be allocated and distributed to the town of Mangham for downtown
38 development, and \$25,000 shall be allocated and distributed to the town of Rayville for
39 downtown development. In the event that total revenues deposited in this fund are
40 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
41 of the monies available which its allocation represents to the total.

42 Further provided, that from the funds appropriated herein out of the Madison Parish Visitor
43 Enterprise Fund, \$12,500 shall be allocated and distributed to the Madison Parish Historical
44 Society, and \$10,000 shall be allocated and distributed to the city of Tallulah for
45 beautification and repair projects. In the event that total revenues deposited in this fund are
46 insufficient to fully fund such allocations, each entity shall receive the same pro rata share
47 of the monies available which its allocation represents to the total.

48 Payable out of the State General Fund by
49 Statutory Dedications out of the Vernon
50 Parish Legislative Improvement Fund
51 No. 2 in the event that Senate Bill
52 No. 542 of the 2008 Regular Session
53 of the Legislature is enacted into law

\$ 475,000

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3	Parish Road Program (per R.S. 48:751-756 A (1))	\$ 34,000,000
4	Parish Road Program (per R.S. 48:751-756 A (3))	\$ 6,000,000
5	Mass Transit Program (per R.S. 48:756 B-E)	\$ 4,962,500
6	Off-system Roads and Bridges Match Program	<u>\$ 3,000,000</u>

7 **Program Description:** Provides funding to all parishes for roads systems
8 maintenance. Funds distributed on population-based formula as well as on
9 mileage-based formula.

0	TOTAL EXPENDITURES	<u>\$ 47,962,500</u>
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4	Transportation Trust Fund - Regular	\$ 47,962,500
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5	TOTAL MEANS OF FINANCING	<u>\$ 47,962,500</u>
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6 Provided that the Department of Transportation and Development shall administer the Off-
7 system Roads and Bridges Match Program.

8 Provided, however, that out of the funds allocated herein to Lafourche Parish under the
9 Parish Transportation Program (R.S. 48:751-756 A (1)), two and one-half percent (2.5%)
10 shall be distributed to the municipal governing authority of Golden Meadow, three percent
11 (3%) shall be distributed to the municipal governing authority of Lockport, and sixteen and
12 thirty-five one-hundredths percent (16.35%) shall be distributed to the municipal governing
13 authority of Thibodaux.

24 Provided, however, that out of the funds allocated under the Parish Transportation Program
25 (R.S. 48:751-756 A (1)) to Jefferson Parish, the funds shall be allocated directly to the
26 following municipalities in the amounts listed:

27	Kenner	\$	215,000
28	Gretna	\$	175,000
29	Westwego	\$	175,000
30	Harahan	\$	175,000
31	Jean Lafitte	\$	175,000
32	Grand Isle	\$	175,000

33	Payable out of the State General Fund (Direct)	
34	to the Mass Transit Program for supplemental	
35	funding to the St. Bernard Parish mass transit system	\$ 150,000

36 Provided, however, that of the funds allocated herein to Ouachita Parish under the Parish
37 Transportation Program (R.S. 48:751-756(A)), eight percent (8%) shall be allocated to the
38 town of Richwood.

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41	Administrative	\$ 41,069
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Program Description: Provides funding for emergency events or occurrences not reasonably anticipated by the legislature by determining whether such an emergency exists, obtaining the written consent of two-thirds of the elected members of each house of the legislature and appropriating from the general fund or borrowing on the full faith and credit of the state to meet the emergency, all within constitutional and statutory limitation. Further provides for administrative costs.

49	TOTAL EXPENDITURES	\$ 41,069
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MEANS OF FINANCE:

State General Fund by:

Statutory Dedications:

Interim Emergency Board

\$ 41,069

TOTAL MEANS OF FINANCING

\$ 41,069

20-906 DISTRICT ATTORNEYS AND ASSISTANT DISTRICT ATTORNEYS

EXPENDITURES:

District Attorneys and Assistant District Attorneys

\$ 29,581,210

Program Description: *Funding for 41 District Attorneys, 568 Assistant District Attorneys, and 61 victims assistance coordinators statewide.***Performance Indicators:**

District Attorneys authorized by statute

41

Assistant District Attorneys authorized by statute

568

Victims Assistance Coordinators authorized by statute

61

TOTAL EXPENDITURES

\$ 29,581,210

MEANS OF FINANCE:

State General Fund (Direct)

\$ 24,181,210

State General Fund by:

Statutory Dedication:

Video Draw Poker Device Fund

\$ 5,400,000

TOTAL MEANS OF FINANCING

\$ 29,581,210

Payable out of the State General Fund (Direct)

to the city of New Orleans for the operating

expenses of the District Attorney for Orleans Parish

\$ 100,000

Payable out of the State General Fund (Direct)

for the increase in the total number of statutorily

authorized assistant district attorneys by eleven in

the event that House Bill No. 1152 of the 2008

Regular Session of the Legislature is enacted

into law

\$ 418,846

Payable out of the State General Fund (Direct)

for a \$5,000 salary increase for the 61 Victim

Assistance Coordinators in the various offices of

District Attorneys in the event that House Bill

No. 1118 of the 2008 Regular Session of the

Legislature is enacted into law

\$ 305,000

Payable out of the State General Fund (Direct)

for Fifteenth Judicial District District Attorney's

Office for a program for youth intervention and

improving leadership skills in Vermilion and

Acadia parishes

\$ 50,000

20-909 LOUISIANA HEALTH INSURANCE ASSOCIATION

EXPENDITURES:

State Aid Program

\$ 2,000,000

Program Description: *Created in the 1990 Regular Session to establish a mechanism that would ensure availability of health and accident insurance coverage to citizens who cannot secure affordable coverage because of health. State General Fund supplemented by participant premiums and investment earnings.***Performance Indicator:**

Approximate participants

1,000

TOTAL EXPENDITURES

\$ 2,000,000

1	MEANS OF FINANCE:	
2	State General Fund (Direct)	\$ 2,000,000
3	TOTAL MEANS OF FINANCING	<u>\$ 2,000,000</u>

20-923 CORRECTIONS DEBT SERVICE

5	EXPENDITURES:	
6	Corrections Debt Service	\$ 12,441,226
7	Program Description: Provides principal and interest payments for the Louisiana	
8	Correctional Facilities Corporation Lease Revenue Bonds, which were sold for the	
9	construction or purchase of correctional facilities	
10	Performance Indicator:	
11	Outstanding Balance - as of 6/30/08	\$39,787,950
12	TOTAL EXPENDITURES	<u>\$ 12,441,226</u>

13	MEANS OF FINANCE:	
14	State General Fund (Direct)	\$ 2,575,951
15	State General Fund by:	
16	Statutory Dedication:	
17	2004 Overcollections Fund	\$ 9,865,275
18	TOTAL MEANS OF FINANCING	<u>\$ 12,441,226</u>

20-924 VIDEO DRAW POKER - LOCAL GOVERNMENT AID

20	EXPENDITURES:	
21	State Aid	\$ 44,850,000
22	Program Description: Provides distribution of approximately 25% of funds in	
23	Video Draw Poker Device Fund (less District Attorneys and Asst. District Attorneys	
24	dedications of \$5,400,000) to local parishes or municipalities in which devices are	
25	operated based on portion of fees/fines/penalties contributed to total. Funds used	
26	for enforcement of statute and public safety.	
27	TOTAL EXPENDITURES	<u>\$ 44,850,000</u>

28	MEANS OF FINANCE:	
29	State General Fund by:	
30	Statutory Dedication:	
31	Video Draw Poker Device Fund	
32	more or less estimated	\$ 44,850,000
33	TOTAL MEANS OF FINANCING	<u>\$ 44,850,000</u>

20-929 PATIENT'S COMPENSATION FUND

35	EXPENDITURES:	
36	Patient's Compensation Fund	\$ 100,000,000
37	Program Description: Serves as repository for surcharge levied on health care	
38	providers for payment of medical malpractice claims between \$100,000 and	
39	\$500,000.	
40	Performance Indicators:	
41	Claims filed	2,000
42	Participating providers (estimated)	31,000
43	TOTAL EXPENDITURES	<u>\$ 100,000,000</u>

44	MEANS OF FINANCE:	
45	State General Fund by:	
46	Statutory Dedication:	
47	Patient's Compensation Fund	
48	more or less estimated	\$ 100,000,000
49	TOTAL MEANS OF FINANCING	<u>\$ 100,000,000</u>

20-930 HIGHER EDUCATION - DEBT SERVICE AND MAINTENANCE**EXPENDITURES:**

Debt Service and Maintenance \$ 25,279,372

Program Description: *Payments for indebtedness, equipment leases and maintenance reserves for Louisiana public postsecondary education.*

TOTAL EXPENDITURES \$ 25,279,372

MEANS OF FINANCE:

State General Fund (Direct) \$ 24,679,372

State General Fund by:

Statutory Dedications:

Calcasieu Parish Higher Education Improvement Fund \$ 600,000

TOTAL MEANS OF FINANCING \$ 25,279,372

Provided, however, that \$450,000 provided from State General Fund by Statutory Dedications from the Calcasieu Parish Higher Education Improvement Fund shall be allocated to the University of Louisiana Board of Supervisors for McNeese State University and \$150,000 to the Louisianan Community and Techical College Board of Supervisors for SOWELA Technical Community College.

20-932 TWO PERCENT FIRE INSURANCE FUND**EXPENDITURES:**

State Aid \$ 16,570,000

Program Description: *Provides funding to local governments to aid in fire protection. Fee is assessed on fire insurance premiums and remitted to entities on a per capita basis.*

Performance Indicator:

Number of participating entities 64

TOTAL EXPENDITURES \$ 16,570,000

MEANS OF FINANCE:

State General Fund by:

Statutory Dedication:

Two Percent Fire Insurance Fund

more or less estimated \$ 16,570,000

TOTAL MEANS OF FINANCING \$ 16,570,000

20-933 GOVERNOR'S CONFERENCES AND INTERSTATE COMPACTS**EXPENDITURES:**

Governor's Conferences and Interstate Compacts \$ 580,911

Program Description: *Pays annual membership dues with national organizations of which the state is a participating member. The state through this program pays dues to the following associations: Southern Growth Policy Board, National Association of State Budget Officers, Southern Governors' Association, National Governors' Association, Education Commission of the States, Southern Technology Council, Delta Regional Authority, Council of State Governments National Office, and the Southern International Trade Council.*

Performance Indicator:

Number of organizations 9

TOTAL EXPENDITURES \$ 580,911

MEANS OF FINANCE:

State General Fund (Direct) \$ 580,911

TOTAL MEANS OF FINANCING \$ 580,911

20-940 EMERGENCY MEDICAL SERVICES - PARISHES AND MUNICIPALITIES

EXPENDITURES:

Emergency Medical Services \$ 150,000

Program Description: Provides funding for emergency medical services and public safety needs to parishes and municipalities; \$4.50 of driver's license reinstatement fee is distributed to parish or municipality of origin.

Performance Indicator:
Parishes participating 64

TOTAL EXPENDITURES \$ 150,000

MEANS OF FINANCE:

State General Fund by:

Fees & Self-generated Revenues \$ 150,000

TOTAL MEANS OF FINANCING \$ 150,000

20-945 STATE AID TO LOCAL GOVERNMENT ENTITIES

EXPENDITURES:

Parish of Orleans pursuant to the Casino Support Services Contract between the State of Louisiana, by and through the Louisiana Gaming Control Board, and the parish of Orleans, by and through its governing authority, the city of New Orleans \$ 3,600,000

Affiliated Blind of Louisiana Training Center \$ 500,000

Louisiana Center for the Blind at Ruston \$ 500,000

Lighthouse for the Blind in New Orleans \$ 500,000

Louisiana Association for the Blind \$ 500,000

Greater New Orleans Expressway Commission \$ 36,000

For deposit into the Calcasieu Parish Fund to the Calcasieu Parish School \$ 600,000

FORE Kids Foundation \$ 100,000

26th Judicial District Court Truancy Programs \$ 770,000

Choose Life Advisory Council Grant Awards \$ 20,000

Evangeline Parish Recreational District \$ 250,000

New Orleans City Park Improvement Association \$ 200,000

Program Description: This program provides special state direct aid to specific local entities for various endeavors.

TOTAL EXPENDITURES \$ 7,576,000

MEANS OF FINANCE:

State General Fund (Direct) \$ 3,600,000

State General Fund by:

Statutory Dedications:

Greater New Orleans Expressway Commission Additional Fund \$ 36,000

Rehabilitation for the Blind and Visually Impaired Fund \$ 2,000,000

Bossier Parish Truancy Program Fund \$ 770,000

Sports Facility Assistance Fund \$ 100,000

Choose Life Fund \$ 20,000

Beautification and Improvement of the New Orleans City Park Fund \$ 200,000

Evangeline Parish Recreational District Support Fund \$ 250,000

Calcasieu Parish Fund \$ 600,000

TOTAL MEANS OF FINANCING \$ 7,576,000

Payable out of the State General Fund (Direct) to Jefferson Parish for the Jefferson Parish Department of Parks and Recreation for Pontiff Playground \$ 250,000

1	Payable out of the State General Fund (Direct)		
2	to the Hungarian Settlement Historical Society, Inc.		
3	for museum restoration	\$	10,000
4	Payable out of the State General Fund (Direct)		
5	to the Lafayette Housing Authority for		
6	an affordable housing program	\$	50,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Vivian for purchase of a new generator		
9	for the police department	\$	65,000
10	Payable out of the State General Fund (Direct)		
11	to the Caddo Parish Sheriff's Office for mobile video		
12	digital upgrade	\$	40,000
13	Payable out of the State General Fund (Direct)		
14	to Allen Parish Fire District No. 3 for the purchase		
15	and installation of fire hydrants in Fire District 3		
16	and Ward 4	\$	15,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Elizabeth for firefighting equipment		
19	and fire hydrant replacement	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Merryville for the police		
22	department for a new car radio	\$	5,000
23	Payable out of the State General Fund (Direct)		
24	to the Merryville Historical Society and Museum, Inc.		
25	for construction of restroom facilities	\$	5,000
26	Payable out of the State General Fund (Direct)		
27	to the Vernon Parish Police Jury for repairs to		
28	Donald Perkins Road	\$	5,000
29	Payable out of the State General Fund (Direct)		
30	to the Vernon Parish Police Jury for repairs to		
31	Mathis Cemetery Road	\$	5,000
32	Payable out of the State General Fund (Direct)		
33	to the village of Ida for wastewater system		
34	improvements	\$	100,000
35	Payable out of the State General Fund (Direct)		
36	to the Beauregard Parish Sheriff for the 2008		
37	Veterans Day celebration in Dry Creek	\$	5,000
38	Payable out of the State General Fund (Direct)		
39	to the Shiloh Missionary Baptist Church Charitable		
40	Foundation for summer youth enrichment program	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Eunice for tennis court construction		
43	and expansion	\$	110,000
44	Payable out of the State General Fund (Direct)		
45	to the Jefferson Parish Recreation Department for		
46	improvements to Thomas Jefferson Playground		
47	for restrooms and drinking fountains	\$	180,000

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1	Payable out of the State General Fund (Direct)		
2	to Sabine Parish for purchase of three hydraulic		
3	rescue tools for Fire District Nos. 1, 3, and 5	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Sarepta for purchase of a new police		
6	vehicle	\$	15,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Springhill for purchase of a trailer-mounted		
9	pump unit	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the city of Springhill for purchase of a video unit	\$	10,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Rosepine for construction of a new		
14	town hall/police station	\$	115,000
15	Payable out of the State General Fund (Direct)		
16	to the Boys and Girls Club of Natchitoches, Inc. for		
17	tutorial and enrichment programs for youth	\$	25,000
18	Payable out of the State General Fund (Direct)		
19	to the Community Awareness Revitalization and		
20	Enhancement Corporation	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to the Jackson Parish Watershed District for repairs		
23	and improvements to the Ebenezer Boat Landing on		
24	Caney Lake	\$	45,000
25	Payable out of the State General Fund (Direct)		
26	to the Young Men's Christian Association of Baton		
27	Rouge Baranco/Clark Branch	\$	25,000
28	Payable out of the State General Fund (Direct)		
29	to the McKinley High School Alumni Association	\$	20,000
30	Payable out of the State General Fund (Direct)		
31	to the Friends of the Algiers Courthouse for repairs		
32	and restoration of the courthouse and grounds	\$	150,000
33	Payable out of the State General Fund by		
34	Statutory Dedications out of the Algiers		
35	Economic Development Foundation Fund to		
36	Algiers Economic Development Foundation,		
37	pursuant to R. S. 27:392(C)(3)	\$	100,000
38	Payable out of the State General Fund (Direct)		
39	to the Algiers Athletic Club Inc. dba PAC Sports		
40	for restoration and repairs to PAC sports facilities	\$	250,000
41	Payable out of the State General Fund (Direct)		
42	to the Westbank Redevelopment Corporation for		
43	improvements to the Brechtel Park, Terrytown		
44	Park, and General DeGaulle Boulevard neutral ground	\$	100,000
45	Payable out of the State General Fund (Direct)		
46	to the Beauregard Parish Police Jury for the		
47	South Beauregard Recreation District for park		
48	and recreational facilities equipment acquisitions	\$	80,000

1	Payable out of the State General Fund (Direct)		
2	to the City of Crowley for the Crowley Police		
3	Department	\$	5,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Arnaudville for infrastructure repairs		
6	and improvements and playground equipment acquisitions	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the village of Cankton for infrastructure improvements		
9	and playground equipment acquisitions	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the Calcasieu Parish Police Jury for Waterworks		
12	District One for a waterline on Alamitos Court	\$	50,000
13	Payable out of the State General Fund (Direct)		
14	to the City of Westlake Fire Department for acquisition		
15	of personal protection equipment and fire preplanning		
16	computer software	\$	30,000
17	Payable out of the State General Fund (Direct)		
18	to the Calcasieu Parish Police Jury for Ward One		
19	Drainage District #8 for equipment acquisitions	\$	90,000
20	Payable out of the State General Fund (Direct)		
21	to the Calcasieu Parish district attorney's office for the		
22	Prosecutor's Early Intervention Program	\$	50,000
23	Payable out of the State General Fund (Direct)		
24	to the Freed Men, Inc. for repairs to facilities	\$	25,000
25	Payable out of the State General Fund (Direct)		
26	to the Calcasieu Parish Police Jury for the Ward 6		
27	High Hope Drainage Project	\$	40,000
28	Payable out of the State General Fund (Direct)		
29	to Acadia Parish to be distributed equally to the		
30	volunteer fire departments for Mire, Egan and		
31	Mermenta	\$	15,000
32	Payable out of the State General Fund (Direct)		
33	to the Kent Plantation House, Inc. for programs		
34	and services	\$	50,000
35	Payable out of the State General Fund (Direct)		
36	to the Rapides Children's Advocacy Center, Inc.		
37	for programs for victims of child abuse	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the Caddo Parish Commission for the STAR		
40	Boot Camp	\$	300,000
41	Payable out of the State General Fund (Direct)		
42	to the McKinley High School Alumni Association, Inc.		
43	for youth outreach activities	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the Iberia Parish Government for repairs to parish		
46	veterans buildings, to be divided equally among the		
47	Jeanerette Veterans Building No. 1, the Jeanerette		
48	Veterans Building No. 2, and the Lydia Veterans Building	\$	45,000

1	Payable out of the State General Fund (Direct)		
2	to the Jefferson Parish Sheriff's Department for the		
3	Cops and Clergy Program	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the Evangeline Parish Recreation District for		
6	construction of a ballpark	\$	150,000
7	Payable out of the State General Fund (Direct)		
8	to the Melville Volunteer Fire Department for equipment		
9	acquisitions	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the Vermilion Parish Police Jury for replacement		
12	of the Henry fire station destroyed by Hurricane Rita	\$	75,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Delcambre for infrastructure		
15	improvements	\$	40,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Erath, as follows: ninety percent		
18	for infrastructure improvements and ten percent		
19	for the Police Department	\$	80,000
20	Payable out of the State General Fund (Direct)		
21	to the village of Port Vincent for renovations to the		
22	community center	\$	30,000
23	Payable out of the State General Fund (Direct)		
24	to the town of Killian for water meters	\$	35,000
25	Payable out of the State General Fund (Direct)		
26	to the town of Albany for renovations to the police		
27	station	\$	30,000
28	Payable out of the State General Fund (Direct)		
29	to the town of Springfield for drainage improvements	\$	30,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Sorrento for purchase of new		
32	police cars	\$	40,000
33	Payable out of the State General Fund (Direct)		
34	to the town of Maurepas for renovations to the		
35	community center	\$	5,000
36	Payable out of the State General Fund (Direct)		
37	to the St. Amant Fire Department #63 for		
38	operations	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to the Avoyelles Parish Port Commission for port		
41	improvements	\$	15,000
42	Payable out of the State General Fund (Direct)		
43	to the town of St. Francisville for a drainage project	\$	205,000
44	Payable out of the State General Fund (Direct)		
45	to the Booker T. Community Outreach Project	\$	25,000

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1	Payable out of the State General Fund (Direct)		
2	to the town of Slaughter for construction of a storage		
3	building	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	to Novice House, Inc.	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to The New Way Center, Inc. for supports and		
8	services for at-risk youth	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the St. Helena Parish 6th Ward Volunteer Fire		
11	Department	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Amite for a police department building	\$	25,000
14	Payable out of the State General Fund (Direct)		
15	to the village of Roseland for purchase of a vehicle		
16	for the police department	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the village of Tangipahoa for purchase of a vehicle		
19	for the water department	\$	10,000
20	Payable out of the State General Fund (Direct)		
21	to the Top Gun Boy Scouts of Ouachita	\$	10,000
22	Payable out of the State General Fund (Direct)		
23	to the city of Central for purchase of generators		
24	for the fire department	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the city of Crowley for acquisition of playground		
27	equipment	\$	10,000
28	Payable out of the State General Fund (Direct)		
29	to the city of Rayne for acquisition of playground		
30	equipment	\$	10,000
31	Payable out of the State General Fund (Direct)		
32	to the village of French Settlement for renovations to		
33	the town hall	\$	30,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Livonia for building acquisition	\$	50,000
36	Payable out of the State General Fund (Direct)		
37	to the Pointe Coupee Parish Police Jury for drainage		
38	and erosion mitigation on Portage Canal	\$	110,000
39	Payable out of the State General Fund (Direct)		
40	to the Rapides Parish Fire District #12 for renovations		
41	to the fire station in Cheneyville	\$	50,000
42	Payable out of the State General Fund (Direct)		
43	to Franklin Parish for the Croweville Volunteer		
44	Fire District	\$	60,000
45	Payable out of the State General Fund (Direct)		
46	to the town of Columbia for the Main Street		
47	program	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Winnsboro for the Main Street		
3	program	\$	50,000
4	Payable out of the State General Fund (Direct)		
5	to the New Orleans Recreation Department for		
6	the Treme Recreational Center	\$	10,000
7	Payable out of the State General Fund (Direct)		
8	to the New Orleans Recreation Department	\$	10,000
9	Payable out of the State General Fund (Direct)		
10	to the Ruston Airport Authority	\$	25,000
11	Payable out of the State General Fund (Direct)		
12	to the village of Simsboro	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Gibsland	\$	10,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Homer	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	to the town of Junction City	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the town of Haynesville	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	to the Community Coordinating Council, Inc.	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	to Men of Vision and Enlightenment, Inc.	\$	100,000
25	Payable out of the State General Fund (Direct)		
26	to the Boys and Girls Club of North Central Louisiana, Inc.	\$	30,000
27	Payable out of the State General Fund (Direct)		
28	to the Louisiana Alliance for Boys & Girls Clubs of		
29	America for activities in Claiborne Parish	\$	60,000
30	Payable out of the State General Fund (Direct)		
31	to Project Each One Reach One, Inc.	\$	10,000
32	Payable out of the State General Fund (Direct)		
33	to the Greater Grambling Chamber of Commerce	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the Jackson Parish Police Jury for support		
36	of community action agencies in the parish	\$	20,000
37	Payable out of the State General Fund (Direct)		
38	to Achieve to Succeed for provision of services to		
39	the elderly	\$	25,000
40	Payable out of the State General Fund (Direct)		
41	to City at Peace for a youth-centered conflict resolution		
42	program	\$	15,000

1	Payable out of the State General Fund (Direct)		
2	to the Scotlandville Community Development		
3	Corporation for housing for low income families	\$	15,000
4	Payable out of the State General Fund (Direct)		
5	to the Iberia Parish government for the Iberia Parish		
6	Economic Development Authority	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the city of New Iberia for the Santa Ines wastewater		
9	maintenance project	\$	7,500
10	Payable out of the State General Fund (Direct)		
11	to the city of New Iberia for pump station		
12	expansion at the Virginia Street station	\$	7,500
13	Payable out of the State General Fund (Direct)		
14	to the village of Loreauville for water plant		
15	improvement and sidewalks	\$	10,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Gueydan for a phone system for city		
18	hall	\$	8,500
19	Payable out of the State General Fund (Direct)		
20	to the Cameron Parish Police Jury for Recreation		
21	District No. 9 for equipment acquisitions	\$	12,500
22	Payable out of the State General Fund (Direct)		
23	to the city of Kaplan for the electrical system	\$	10,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Abbeville for a walking trail for the		
26	elderly at Gertie Huntsberry Park	\$	14,000
27	Payable out of the State General Fund (Direct)		
28	to the Meaux/Nunez Volunteer Fire Department		
29	for equipment acquisition	\$	5,000
30	Payable out of the State General Fund by		
31	Statutory Dedications out of the Greater New		
32	Orleans Sports Foundation Fund for the Greater		
33	New Orleans Sports Foundation	\$	1,000,000
34	Payable out of the State General Fund (Direct)		
35	to the Louisiana Alliance of Boys and Girls Clubs of		
36	America to promote the social welfare of the boys		
37	and girls in the state	\$	10,000
38	Payable out of the State General Fund (Direct)		
39	to Mercy Endeavors, Inc. for services for seniors	\$	75,000
40	Payable out of the State General Fund (Direct)		
41	to Global Green USA for the Build It Right Back		
42	Initiative to provide assistance to Road Home grant		
43	recipients	\$	30,000
44	Payable out of the State General Fund (Direct)		
45	to Community Opportunities of East Ascension for		
46	the construction of a multipurpose facility to provide		
47	respite center and adult day care, as well as serve as a		
48	disaster evacuation shelter for persons with disabilities	\$	405,000

1	Payable out of the State General Fund (Direct)	
2	to the Greenwell Springs-Airline Economic	
3	Development District for economic development	
4	purposes	\$ 10,000
5	Payable out of the State General Fund (Direct)	
6	to the Dryades Street Young Men's Christian	
7	Association	\$ 650,000
8	Payable out of the State General Fund (Direct)	
9	to Progress 63, Incorporated for education, skill	
10	training, healthcare awareness, and referral services	\$ 400,000
11	Payable out of the State General Fund (Direct)	
12	to Crimestoppers, Inc. for crime reduction activities	\$ 100,000
13	Payable out of the State General Fund (Direct)	
14	to Just the Right Attitude, Inc. for nourishment and	
15	counseling assistance to needy individuals and families	\$ 50,000
16	Payable out of the State General Fund (Direct)	
17	to the George & Leah McKenna Museum of	
18	African American Art	\$ 75,000
19	Payable out of the State General Fund (Direct)	
20	to Serving People District 40 (SP40) for educational	
21	and training programs	\$ 340,000
22	Payable out of the State General Fund (Direct)	
23	to the town of Youngsville for infrastructure	
24	improvements	\$ 100,000
25	Payable out of the State General Fund (Direct)	
26	to the city of Broussard for infrastructure	
27	improvements	\$ 100,000
28	Payable out of the State General Fund (Direct)	
29	to the town of Rayville for infrastructure	
30	improvements	\$ 20,000
31	Payable out of the State General Fund (Direct)	
32	to the town of Delhi for infrastructure improvements	\$ 10,000
33	Payable out of the State General Fund (Direct)	
34	to the town of Mangham for infrastructure	
35	improvements	\$ 5,000
36	Payable out of the State General Fund (Direct)	
37	to the village of Richmond for infrastructure	
38	improvements	\$ 5,000
39	Payable out of the State General Fund (Direct)	
40	to the village of Epps for infrastructure improvements	\$ 5,000
41	Payable out of the State General Fund (Direct)	
42	to the village of Mer Rouge for infrastructure	
43	improvements	\$ 5,000
44	Payable out of the State General Fund (Direct)	
45	to Jefferson Davis Parish Police Jury for Houssiere	
46	Park for boat launch repairs	\$ 10,000

1	Payable out of the State General Fund (Direct)		
2	to the Calcasieu Parish Ward 1 Volunteer		
3	Fire Department for equipment acquisition	\$	180,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Westlake Police Department for		
6	weapons and equipment acquisitions	\$	30,000
7	Payable out of the State General Fund (Direct)		
8	to the Winnfield Civic Center for improvements		
9	to the parking lot	\$	300,000
10	Payable out of the State General Fund (Direct)		
11	to Lafayette City-Parish Consolidated Government		
12	for road improvements on LA 733 and US 167	\$	140,000
13	Payable out of the State General Fund (Direct)		
14	to the city of Hammond for repair of water and		
15	sewer lines	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the city of Pontchatoula for sidewalk		
18	improvements and litter abatement	\$	25,000
19	Payable out of the State General Fund (Direct)		
20	to the city of Kenner for infrastructure		
21	improvements	\$	50,000
22	Payable out of the State General Fund (Direct)		
23	to the city of Kenner for infrastructure		
24	improvements	\$	50,000
25	Payable out of the State General Fund (Direct)		
26	to the town of Saline for infrastructure improvements	\$	10,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Chatham for infrastructure		
29	improvements	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Ringgold for infrastructure		
32	improvements	\$	50,000
33	Payable out of the State General Fund (Direct)		
34	to the town of Calvin for infrastructure improvements	\$	30,000
35	Payable out of the State General Fund (Direct)		
36	to the village of Sikes for infrastructure		
37	improvements	\$	10,000
38	Payable out of the State General Fund (Direct)		
39	to Human Assistance Needs and Development Inc.		
40	(HAND) for additional support	\$	200,000
41	Payable out of the State General Fund (Direct)		
42	to the St. Mary Parish Council for flood control and		
43	drainage improvement projects	\$	25,000
44	Payable out of the State General Fund (Direct)		
45	to the St. Tammany Parish Government for the		
46	Maritime Training Institute	\$	75,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Maurice for facilities renovations		
3	and improvements	\$	150,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Harahan for road improvements	\$	50,000
6	Payable out of the State General Fund (Direct)		
7	to the city of Mandeville for implementation of		
8	the Master Pedestrian and Bicycle Plan	\$	100,000
9	Payable out of the State General Fund (Direct)		
10	to the Terrebonne Parish Veterans' Memorial District		
11	for the Regional Military Museum in Terrebonne		
12	Parish, in the event that Senate Bill No. 25 of the		
13	2008 Regular Session of the Louisiana Legislature		
14	is enacted into law	\$	100,000
15	Payable out of the State General Fund (Direct)		
16	to the Neighborhoods Planning and Community		
17	Development Network	\$	20,000
18	Payable out of the State General Fund (Direct)		
19	to St. Bernard Parish for the Hospital Service District		
20	for planning and studies	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to the Grand Isle Port Commission for public		
23	dock facilities	\$	15,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Golden Meadow for infrastructure		
26	improvements	\$	80,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Lockport for infrastructure		
29	improvements	\$	100,000
30	Payable out of the State General Fund (Direct)		
31	to Youth Education Solutions, Inc. for an urban		
32	youth entrepreneurship program	\$	25,000
33	Payable out of the State General Fund (Direct)		
34	to Youth Education Solutions, Inc. for a fishing		
35	program	\$	15,000
36	Payable out of the State General Fund (Direct)		
37	to Youth Education Solutions, Inc. for after-school		
38	programs	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to the Algiers Development District for post-hurricane		
41	blighted housing remediation	\$	500,000
42	Payable out of the State General Fund (Direct)		
43	to Terrebonne Parish for construction of dog parks		
44	at Glenn F. Pope Memorial Park and Lafayette		
45	Woods Park, to be equally divided between the		
46	two parks	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the Community Renewal International, Inc. for		
3	activities related to restoration of safe and caring		
4	communities	\$	10,000
5	Payable out of the State General Fund (Direct)		
6	to Children and Arthritis for the jambalaya jubilee	\$	30,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Denham Springs for park improvements	\$	75,000
9	Payable out of the State General Fund (Direct)		
10	to the city of Bunkie for purchase of a computer		
11	voice stress analysis program	\$	10,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Cottonport for street maintenance		
14	equipment	\$	2,000
15	Payable out of the State General Fund (Direct)		
16	to Pineville Concerned Citizens, Inc. for		
17	community support	\$	15,000
18	Payable out of the State General Fund (Direct)		
19	to the village of Hessmer for sewer treatment plant		
20	repairs	\$	5,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Mansura for parks and recreation	\$	5,000
23	Payable out of the State General Fund (Direct)		
24	to the village of Evergreen for installation of warning		
25	and safety signs	\$	3,000
26	Payable out of the State General Fund (Direct)		
27	to the Mt. Zion Community Development Corporation		
28	for the Health and Wellness Ministry for promotion		
29	of healthy living among under-served populations	\$	5,000
30	Payable out of the State General Fund (Direct)		
31	to the city of Marksville for the Edgar Park Senior		
32	Citizen Walking Track for installation of lighting	\$	5,000
33	Payable out of the State General Fund (Direct)		
34	to the village of Plaquemine for community		
35	center repairs	\$	5,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Simmesport for purchase of a commercial		
38	zero-turn mower	\$	5,000
39	Payable out of the State General Fund (Direct)		
40	to the Boys & Girls Clubs of Central Louisiana, Inc.		
41	for enhancements to the teen program	\$	5,000
42	Payable out of the State General Fund (Direct)		
43	to the Arna Bontemps African American Museum		
44	for additional support	\$	15,000

1	Payable out of the State General Fund (Direct)		
2	to the Education Foundation of Epsilon Psi Lambda		
3	Chapter of Alpha Phi Alpha Fraternity, Inc. for		
4	educational enhancement programs for middle and		
5	high school students	\$	75,000
6	Payable out of the State General Fund (Direct)		
7	to the Bossier Parish Government for infrastructure		
8	improvements to Sewer District #1	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the Southeast Louisiana Council Boy Scouts		
11	of America for enrichment programs for boys	\$	25,000
12	Payable out of the State General Fund (Direct)		
13	to the St. Tammany Parish Government for the		
14	Slidell levee project	\$	50,000
15	Payable out of the State General Fund (Direct)		
16	to the St. Tammany Parish Government for the		
17	Slidell levee project	\$	75,000
18	Payable out of the State General Fund (Direct)		
19	to the St. Tammany Parish Government for the		
20	Maritime Training Institute	\$	100,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Pearl River for the Town of Pearl		
23	River Museum	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to Girl Scouts Louisiana East, Inc. for enrichment		
26	programs for girls	\$	25,000
27	Payable out of the State General Fund (Direct)		
28	to the town of Abita Springs for community		
29	development projects	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the Plaquemines Parish Council for support of		
32	volunteer fire departments which were directly		
33	impacted by Hurricane Katrina	\$	75,000
34	Payable out of the State General Fund (Direct)		
35	to the Unity of Greater New Orleans, Inc. for		
36	homelessness prevention activities	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to the St. George Fire Protection District in East		
39	Baton Rouge Parish for equipment acquisitions	\$	25,000
40	Payable out of the State General Fund (Direct)		
41	to the Baton Rouge Fire Department for equipment		
42	acquisitions	\$	25,000
43	Payable out of the State General Fund (Direct)		
44	to the Catholic Charities Archdiocese of		
45	New Orleans	\$	125,000
46	Payable out of the State General Fund (Direct)		
47	to the town of Arcadia for infrastructure		
48	improvements	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the Northeast Louisiana Family Literacy		
3	Interagency Consortium for Even Start	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	to the Our House, Inc. for support services for		
6	homeless, runaway, and victimized youth	\$	60,000
7	Payable out of the State General Fund (Direct)		
8	to the city of Monroe for the Cooley House restoration	\$	15,000
9	Payable out of the State General Fund (Direct)		
10	to Jefferson Parish for the Jefferson Parish Department		
11	of Parks and Recreation to be equally divided between		
12	Bright Playground, and Lakeshore Playground	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	to Evangeline Parish Volunteer Fire District No. 4	\$	20,000
15	Payable out of the State General Fund (Direct)		
16	to Assumption Parish for the Painscourtville Fire District	\$	75,000
17	Payable out of the State General Fund (Direct)		
18	to Assumption Parish for Recreation District #2	\$	25,000
19	Payable out of the State General Fund (Direct)		
20	to the Rayne Police Department for operations	\$	5,000
21	Payable out of the State General Fund (Direct)		
22	to the Acadia Police Department for operations	\$	5,000
23	Payable out of the State General Fund (Direct)		
24	to East Baton Rouge Parish for the Pride Fire		
25	Department	\$	75,000
26	Payable out of the State General Fund (Direct)		
27	to the Plaquemines Parish Council for an architectural		
28	and engineering study for a new government complex	\$	250,000
29	Payable out of the State General Fund (Direct)		
30	to Pontilly Association, Inc. for disaster recovery		
31	efforts	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the Pontchartrain Park Community Development		
34	Corporation for a housing initiative	\$	200,000
35	Payable out of the State General Fund (Direct)		
36	to the city of New Orleans Recreation Department		
37	and neighborhood taxing districts	\$	175,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Scott for the municipal complex		
40	building	\$	100,000
41	Payable out of the State General Fund (Direct)		
42	to the city of Scott for the Scott Volunteer Fire		
43	Department for materials and service needs	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the Vermilion Parish Police Jury to be distributed		
3	equally among the volunteer fire departments of		
4	Maurice, LeBlanc, Indian Bayou, and Leleux for		
5	materials and service needs	\$	100,000
6	Payable out of the State General Fund (Direct)		
7	to the Lafayette Parish Consolidated Government		
8	for the Milton Volunteer Fire Department for		
9	materials and service needs	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the Assumption Parish Police Jury for the E.G.		
12	Robichaux Ball Park	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to the Assumption Parish Police Jury for the		
15	Bayou L'Ourse Ball Park	\$	20,000
16	Payable out of the State General Fund (Direct)		
17	to the Assumption Parish School Board for the		
18	Assumption High School Tutoring Fund for Athletes	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the Terrebonne Parish Veterans' Memorial District		
21	for the Regional Military Museum, in the event that		
22	Senate Bill No. 25 of the 2008 Regular Session of the		
23	Louisiana Legislature is enacted into law	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the Terrebonne Parish Police Jury for assistance		
26	to shrimpers	\$	15,000
27	Payable out of the State General Fund (Direct)		
28	to Terrebonne Parish for Recreation District No. 10	\$	15,000
29	Payable out of the State General Fund (Direct)		
30	to the city of Morgan City for the Morgan City		
31	Auditorium parking project	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to Lafayette Parish for infrastructure improvements	\$	150,000
34	Payable out of the State General Fund (Direct) to		
35	Shiloh Missionary Baptist Church Charitable		
36	Foundation for assistance to needy families, at risk		
37	youth, and the elderly.	\$	5,000
38	Payable out of the State General Fund (Direct)		
39	to the town of Ferriday for infrastructure		
40	improvements	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the town of Clayton for infrastructure improvements	\$	15,000
43	Payable out of the State General Fund (Direct)		
44	to the town of Vidalia for infrastructure improvements	\$	30,000
45	Payable out of the State General Fund (Direct)		
46	to the city of Tallulah for infrastructure improvements	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Waterproof for infrastructure		
3	improvements	\$	10,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Lake Providence for infrastructure		
6	improvements	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the town of St. Joseph for infrastructure		
9	improvements	\$	20,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Newellton for infrastructure		
12	improvements	\$	10,000
13	Payable out of the State General Fund (Direct)		
14	to the Concordia Police Jury for infrastructure		
15	improvements	\$	20,000
16	Payable out of the State General Fund (Direct)		
17	to the Tensas Parish Police Jury for infrastructure		
18	improvements	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	to the Madison Parish Police Jury for infrastructure		
21	improvements	\$	20,000
22	Payable out of the State General Fund (Direct)		
23	to the East Carroll Parish Police Jury for infrastructure		
24	improvements	\$	20,000
25	Payable out of the State General Fund (Direct)		
26	to the St. Tammany Parish Council for aid to the		
27	needy in the Bayou Lacombe area	\$	75,000
28	Payable out of the State General Fund (Direct)		
29	to the St. Tammany Parish Council for support of		
30	local humane society efforts	\$	25,000
31	Payable out of the State General Fund (Direct)		
32	to the St. Tammany Parish Council for support		
33	of community activities to assist persons with		
34	severe disabilities	\$	25,000
35	Payable out of the State General Fund (Direct)		
36	to the city of Mandeville for community enrichment		
37	programs	\$	50,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Sterlington for signage		
40	and City Hall parking lot pavement	\$	50,000
41	Payable out of the State General Fund (Direct)		
42	to the St. Bernard Parish Hospital Service District		
43	for additional support	\$	25,000
44	Payable out of the State General Fund (Direct)		
45	to the Top Gun Boy Scouts of Ouachita for		
46	mentoring and leadership programs for urban youth	\$	15,000

1	Payable out of the State General Fund (Direct)		
2	to the Northeast Louisiana Sickle Cell Anemia		
3	Technical Resource Foundation, Inc. for community		
4	education workshops	\$	10,000
5	Payable out of the State General Fund (Direct)		
6	to the Louisiana Alliance of Boys & Girls Clubs		
7	of America for expansion of community-based		
8	prevention and mentoring programs	\$	25,000
9	Payable out of the State General Fund (Direct)		
10	to the city of Bogalusa for public safety equipment	\$	25,000
11	Payable out of the State General Fund (Direct)		
12	to the town of Franklinton for public safety equipment	\$	25,000
13	Payable out of the State General Fund (Direct)		
14	to the St. Tammany Parish Government for the		
15	Maritime Training Institute	\$	30,000
16	Payable out of the State General Fund (Direct)		
17	to the city of Covington for utility improvements	\$	75,000
18	Payable out of the State General Fund (Direct)		
19	to the city of Madisonville for sewer repairs	\$	35,000
20	Payable out of the State General Fund (Direct)		
21	to the city of Baton Rouge for the North Baton		
22	Rouge Community Center for educational and		
23	social services	\$	150,000
24	Payable out of the State General Fund (Direct)		
25	for RIZ UP! Louisiana for youth leadership		
26	development	\$	150,000
27	Payable out of the State General Fund (Direct)		
28	for Hope Group, Inc., for youth programs		
29	for healthy choices	\$	5,000
30	Payable out of the State General Fund (Direct)		
31	for the Glen Oaks High School Security Dads,		
32	Inc. for a mentorship program	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	for the Urban Restoration Enhancement		
35	Corporation (UREC) for tutorial services		
36	and summer camp and other community		
37	services	\$	500,000
38	Payable out of the State General Fund (Direct)		
39	to the village of Cankton for water system		
40	improvements	\$	35,000
41	Payable out of the State General Fund (Direct)		
42	to the Iberia Parish Sheriff's Office for patrol		
43	units, law enforcement equipment, and		
44	substation repair	\$	100,000
45	Payable out of the State General Fund (Direct)		
46	for the Alpha Community Outreach Center, Inc.	\$	25,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the 16th Judicial District Court for the		
3	Juvenile Youth Planning Board, to be divided		
4	equally between Iberia Parish and St. Martin		
5	Parish	\$	50,000
6	Payable out of the State General Fund (Direct)		
7	to the city of Donaldsonville for repairs to		
8	Leman Center	\$	20,000
9	Payable out of the State General Fund (Direct)		
10	to the Ascension-St. James Airport and		
11	Transportation Authority for the Louisiana		
12	Regional Airport for terminal building		
13	construction	\$	250,000
14	Payable out of the State General Fund (Direct)		
15	to the city of Gonzales for intersection		
16	improvements	\$	200,000
17	Payable out of the State General Fund (Direct)		
18	to the city of Gonzales for recreation facility		
19	improvements	\$	20,000
20	Payable out of the State General Fund (Direct)		
21	to St. James Parish Government for courthouse		
22	construction	\$	225,000
23	Payable out of the State General Fund (Direct)		
24	to the St. James Parish Sheriff's Office for		
25	equipment	\$	20,000
26	Payable out of the State General Fund (Direct)		
27	to Livingston Parish Government for the Head		
28	of Island Fire Station	\$	15,000
29	Payable out of the State General Fund (Direct)		
30	to Ascension Parish for recreation facility		
31	improvements	\$	20,000
32	Payable out of the State General Fund (Direct)		
33	to Ascension Parish for St. Amant Fire Station		
34	construction	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the town of Killian for water meters	\$	20,000
37	Payable out of the State General Fund (Direct)		
38	to the town of Lutchet for water intake structure		
39	and repairs	\$	10,000
40	Payable out of the State General Fund (Direct)		
41	to the Parish of St. John the Baptist for West		
42	Bank water tower repairs	\$	20,000
43	Payable out of the State General Fund (Direct)		
44	for expenses associated with the incorporation		
45	of the municipality of Garyville, contingent		
46	upon voter approval	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to The Church United for Community		
3	Development for the Donaldsonville		
4	Men's Home	\$	15,000
5	Payable out of the State General Fund (Direct)		
6	to the Grant Parish Police Jury for renovations		
7	and improvements to the Community Center		
8	located at 4310 Hwy. 71 in Colfax	\$	50,000
9	Payable out of the State General Fund (Direct)		
10	to the Bethlehem Calvin Veterans Memorial		
11	Project	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the Sabine Parish Police Jury for repairs to		
14	the Emergency Operational Center	\$	52,500
15	Payable out of the State General Fund (Direct)		
16	to the Grant Parish Police Jury for completion		
17	of Phase II of the Rural Safety Innovation Grant	\$	30,000
18	Payable out of the State General Fund (Direct)		
19	to Rapides Station Community Ministries, Inc.,		
20	for operational expenses	\$	100,000
21	Payable out of the State General Fund (Direct)		
22	to the Beauregard Parish Police Jury for		
23	Historical Society parking and drainage	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Merryville for repairs to North		
26	Bryan Street	\$	50,000
27	Payable out of the State General Fund (Direct)		
28	to the Beauregard Parish Police Jury for covered		
29	arena equipment and tools	\$	10,000
30	Payable out of the State General Fund (Direct)		
31	to the Vernon Parish Police Jury for West		
32	Central Louisiana Communications for		
33	disaster response communications and equipment	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the St. Martin Parish Sheriff's Office for		
36	a law enforcement training facility	\$	50,000
37	Payable out of the State General Fund (Direct)		
38	to the St. Martin Parish Sheriff's Office for		
39	parishwide litter abatement	\$	50,000
40	Payable out of the State General Fund (Direct)		
41	to the city of Henderson for City Hall		
42	improvements	\$	25,000
43	Payable out of the State General Fund (Direct)		
44	to the city of Henderson for the Police		
45	Department for equipment	\$	20,000
46	Payable out of the State General Fund (Direct)		
47	to the city of Jeanerette for the Police Department	\$	50,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to Iberia Parish Government for the Recreation		
3	Department for King Joseph	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the Breaux Bridge Historical Society for the		
6	Military Memorial	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	for Gloria Kern Counseling Center in		
9	Breaux Bridge	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Colfax for road repairs caused		
12	by recent flooding	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to the town of Sarepta for playground equipment	\$	40,000
15	Payable out of the State General Fund (Direct)		
16	to the town of Springhill for the Downtown		
17	Development District	\$	20,000
18	Payable out of the State General Fund (Direct)		
19	to Red River Parish Police Jury for mowing		
20	and grading equipment	\$	50,000
21	Payable out of the State General Fund (Direct)		
22	to Bossier Parish Police Jury for Sewerage		
23	District No. 1 project	\$	75,000
24	Payable out of the State General Fund (Direct)		
25	to the Old Bethel Baptist Church of Clarks, Inc.	\$	10,000
26	Payable out of the State General Fund (Direct)		
27	to the town of Grayson for a police car, police		
28	car camera equipment, track hoe, and copy		
29	machine	\$	10,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Clarks for a fire tanker truck	\$	10,000
32	Payable out of the State General Fund (Direct)		
33	to the town of Columbia for a police car,		
34	tractor, and water pump repairs	\$	10,000
35	Payable out of the State General Fund (Direct)		
36	to the Catahoula Parish Sheriff's Office for a		
37	police car	\$	10,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Jonesville for the Police		
40	Department for a police car	\$	10,000
41	Payable out of the State General Fund (Direct)		
42	to the village of Gilbert for water tank		
43	maintenance	\$	10,000
44	Payable out of the State General Fund (Direct)		
45	to the town of Jonesville	\$	10,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the town of Olla for lift station at Industrial		
3	Park	\$	10,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Wisner	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to the town of Sicily Island	\$	10,000
8	Payable out of the State General Fund (Direct)		
9	to the town of Harrisonburg	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Baskin	\$	10,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Jena	\$	10,000
14	Payable out of the State General Fund (Direct)		
15	to the town of Mangham for infrastructure		
16	improvements	\$	5,000
17	Payable out of the State General Fund (Direct)		
18	to the city of Montgomery for herbicide		
19	applications	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Livonia for park		
22	acquisitions	\$	45,000
23	Payable out of the State General Fund (Direct)		
24	to the Rosedale Lions Club	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the Maringouin Lions Club	\$	7,500
27	Payable out of the State General Fund (Direct)		
28	to the 18th Judicial District Court for the District		
29	Attorney for Pre-trial Intervention and the Early		
30	Intervention Program	\$	150,000
31	Payable out of the State General Fund (Direct)		
32	to the town of Fordoche for recreation	\$	10,000
33	Payable out of the State General Fund (Direct)		
34	to the Iberville Parish Council for the North		
35	Iberville Community Center	\$	85,000
36	Payable out of the State General Fund (Direct)		
37	to the Pointe Coupee Parish Sheriff's Office	\$	175,000
38	Payable out of the State General Fund (Direct)		
39	to the Iberville Parish Council for infrastructure	\$	65,000
40	Payable out of the State General Fund (Direct)		
41	to the village of Grosse Tete for infrastructure	\$	20,000
42	Payable out of the State General Fund (Direct)		
43	to the town of Livonia for infrastructure	\$	20,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the town of Slaughter for a new water well	\$	20,000
3	Payable out of the State General Fund (Direct)		
4	to the town of Slaughter for the Volunteer		
5	Fire Department for equipment	\$	10,000
6	Payable out of the State General Fund (Direct)		
7	to the city of St. Gabriel for infrastructure	\$	30,000
8	Payable out of the State General Fund (Direct)		
9	to the village of Rosedale for infrastructure	\$	20,000
10	Payable out of the State General Fund (Direct)		
11	to the city of New Roads for infrastructure	\$	30,000
12	Payable out of the State General Fund (Direct)		
13	to the town of Fordoche for infrastructure	\$	20,000
14	Payable out of the State General Fund (Direct)		
15	to the town of Maringouin for infrastructure	\$	20,000
16	Payable out of the State General Fund (Direct)		
17	to the St. Helena Parish Police Jury for infrastructure	\$	20,000
18	Payable out of the State General Fund (Direct)		
19	to the Livingston Outdoor Sports Association, Inc.	\$	30,000
20	Payable out of the State General Fund (Direct)		
21	for Nehemiah 20/20 Community Development		
22	in New Orleans	\$	100,000
23	Payable out of the State General Fund (Direct)		
24	for Life Economic Development Corporation	\$	150,000
25	Payable out of the State General Fund (Direct)		
26	for Desire Community Housing Development		
27	Corporation	\$	100,000
28	Payable out of the State General Fund (Direct)		
29	for Pontilly Association, Inc.	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to town of Delhi for a Mainstreet Program	\$	18,050
32	Payable out of the State General Fund (Direct)		
33	to the city of Tallulah for downtown		
34	development	\$	18,050
35	Payable out of the State General Fund (Direct)		
36	to the town of Lake Providence for		
37	downtown development	\$	14,440
38	Payable out of the State General Fund (Direct)		
39	to the town of Rayville for downtown		
40	development	\$	18,050

1	Payable out of the State General Fund (Direct)		
2	to the Terrebonne Parish Veterans' Memorial		
3	District for the Regional Military Museum in		
4	Terrebonne Parish, in the event that Senate		
5	Bill No. 25 of the 2008 Regular Session of		
6	the Legislature is enacted into law	\$	100,000
7	Payable out of the State General Fund (Direct)		
8	to the town of Richwood for downtown		
9	development	\$	14,440
10	Payable out of the State General Fund (Direct)		
11	to the Lafourche Parish Council for Veteran's		
12	Memorial District of Ward 10 for		
13	infrastructure improvements	\$	10,000
14	Payable out of the State General Fund (Direct)		
15	to the city of Westwego for the Performing Arts		
16	Theater operations	\$	250,000
17	Payable out of the State General Fund (Direct)		
18	to the town of St. Joseph for downtown		
19	development	\$	14,440
20	Payable out of the State General Fund (Direct)		
21	to the town of Waterproof for downtown		
22	development	\$	14,440
23	Payable out of the State General Fund (Direct)		
24	to the Greater New Orleans Sports Foundation	\$	35,000
25	Payable out of the State General Fund (Direct)		
26	to the town of Ferriday for downtown		
27	development	\$	14,440
28	Payable out of the State General Fund (Direct)		
29	to the town of Clayton for downtown		
30	development	\$	14,440
31	Payable out of the State General Fund (Direct)		
32	to the Jefferson Parish Council for Kings Grant		
33	Playground	\$	150,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Newellton for downtown		
36	development	\$	14,440
37	Payable out of the State General Fund (Direct)		
38	to the town of Richmond for downtown		
39	development	\$	7,220
40	Payable out of the State General Fund (Direct)		
41	to the town of Delta for downtown		
42	development	\$	10,830
43	Payable out of the State General Fund (Direct)		
44	to the city of Westwego for operational		
45	expenses of the Farmer's and Fishermen's		
46	Market	\$	125,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the town of Ferriday for the police		
3	department	\$	7,220
4	Payable out of the State General Fund (Direct)		
5	to the town of Clayton for the police		
6	department	\$	7,220
7	Payable out of the State General Fund (Direct)		
8	to the town of Waterproof for the police		
9	department	\$	7,220
10	Payable out of the State General Fund (Direct)		
11	to the town of Newellton for the police		
12	department	\$	7,220
13	Payable out of the State General Fund (Direct)		
14	to Teagra's Helping Hands for Lower Ninth		
15	Ward Center for Sustainable Engagement	\$	15,000
16	Payable out of the State General Fund (Direct)		
17	to the town of St. Joseph for the police		
18	department	\$	7,220
19	Payable out of the State General Fund (Direct)		
20	to the town of Tallulah for the police		
21	department	\$	10,830
22	Payable out of the State General Fund (Direct)		
23	to the town of Lake Providence for the police		
24	department	\$	7,220
25	Payable out of the State General Fund (Direct)		
26	to the town of Delhi for the police		
27	department	\$	7,220
28	Payable out of the State General Fund (Direct)		
29	to the town of Rayville for the police		
30	department	\$	10,830
31	Payable out of the State General Fund (Direct)		
32	for Paul S. Morton, Sr., Scholarship Foundation	\$	30,000
33	Payable out of the State General Fund (Direct)		
34	to the town of Richwood for the police		
35	department	\$	7,220
36	Payable out of the State General Fund (Direct)		
37	to the city of Monroe for the police		
38	department	\$	7,220
39	Payable out of the State General Fund (Direct)		
40	for Vietnamese Initiatives in Economic Training		
41	(VIET)	\$	15,000
42	Payable out of the State General Fund (Direct)		
43	to the city of West Monroe for the police		
44	department	\$	7,220
45	Payable out of the State General Fund (Direct)		
46	to the town of Richmond for the police department	\$	7,220

1	Payable out of the State General Fund (Direct)		
2	for MQVN Community Development		
3	Corporation, Inc.	\$	25,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Delta for the police		
6	department	\$	7,220
7	Payable out of the State General Fund (Direct)		
8	for the Booker T. Community Outreach Project	\$	10,830
9	Payable out of the State General Fund (Direct)		
10	for Dove Christian Community Services, Inc.	\$	3,610
11	Payable out of the State General Fund (Direct)		
12	for District 2 Community Enhancement Corporation	\$	550,000
13	Payable out of the State General Fund (Direct)		
14	for G. T. Services, Incorporated	\$	3,610
15	Payable out of the State General Fund (Direct)		
16	for I & I Educational Service, Inc.	\$	3,610
17	Payable out of the State General Fund (Direct)		
18	for the Louisiana Center Against Poverty,		
19	Inc.	\$	180,500
20	Payable out of the State General Fund (Direct)		
21	for the Northeast Louisiana Delta African-American		
22	Heritage Museum	\$	3,610
23	Payable out of the State General Fund (Direct)		
24	for Novice House, Inc.	\$	7,220
25	Payable out of the State General Fund (Direct)		
26	for the Southside Economic Development		
27	District, Inc.	\$	3,610
28	Payable out of the State General Fund (Direct)		
29	for The New Way Center, Inc.	\$	43,320
30	Payable out of the State General Fund (Direct)		
31	for the Twin City Colored Community		
32	Welfare, Inc.	\$	7,220
33	Payable out of the State General Fund (Direct)		
34	for the Community Services of Richland, Inc.	\$	1,805
35	Payable out of the State General Fund (Direct)		
36	for the Pride of Waterproof Community Association	\$	1,805
37	Payable out of the State General Fund (Direct)		
38	to the Louisiana Alliance of Boys and Girls		
39	Clubs for statewide distribution	\$	100,000
40	Payable out of the State General Fund (Direct)		
41	to the Washington Parish Government	\$	300,000
42	Payable out of the State General Fund (Direct)		
43	for the Louisiana Honor Air Program	\$	480,000

1	Payable out of the State General Fund (Direct)		
2	to Leadership Seminars of America for the		
3	Louisiana Youth Seminar	\$	30,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Opelousas for the Police		
6	Department for equipment	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the Zydeco Playa Foundation for student		
9	assistance	\$	5,000
10	Payable out of the State General Fund (Direct)		
11	to the Heritage Community Band for the		
12	after-school band program	\$	10,000
13	Payable out of the State General Fund (Direct)		
14	to Kids Coupes, Inc., for the Enlightened Males		
15	and Females Leadership Program	\$	2,500
16	Payable out of the State General Fund (Direct)		
17	for Girl Scouts of Louisiana for Pines to the Gulf	\$	35,000
18	Payable out of the State General Fund (Direct)		
19	to the city of Carencro for street, sewer, and		
20	sidewalk repair	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	for First Pentecostal Lighthouse Mission in		
23	Opelousas	\$	5,000
24	Payable out of the State General Fund (Direct)		
25	to Lafayette Catholic Service Centers, Inc., for		
26	New Life Center in Opelousas	\$	5,000
27	Payable out of the State General Fund (Direct)		
28	to the Acadia Parish Police Jury, as follows:		
29	65% for Louisiana State University at Eunice		
30	for outdoor facility and 35% for the Acadia		
31	Parish Council on Aging	\$	55,000
32	Payable out of the State General Fund (Direct) for St.		
33	Martin, Iberia, Lafayette Community		
34	Action Agency (SMILE)	\$	10,000
35	Payable out of the State General Fund (Direct) to		
36	St. Landry Community Services, Inc., for Save Our		
37	Sons and Daughters Tutorial Program, Project		
38	BART (Being a Responsible Teenager), Project		
39	PASS (Parents Assisting Students to Succeed),		
40	LSU-E Summer Leadership Program, LSU-E Kids'		
41	Swimming 9th - 12th Grade (Summer Only), and		
42	Lafayette Parish After School Tutorial Program	\$	272,000
43	Payable out of the State General Fund (Direct)		
44	to the city of Bogalusa	\$	35,000
45	Payable out of the State General Fund (Direct)		
46	to the town of Franklinton	\$	35,000
47	Payable out of the State General Fund (Direct)		
48	to the village of Angie	\$	5,000

1	Payable out of the State General Fund (Direct)		
2	to the village of Varnado	\$	5,000
3	Payable out of the State General Fund (Direct)		
4	to the Washington Economic Development		
5	Foundation, Inc.	\$	75,000
6	Payable out of the State General Fund (Direct)		
7	to the Tangipahoa Parish Council	\$	150,000
8	Payable out of the State General Fund (Direct)		
9	to the town of Amite	\$	5,000
10	Payable out of the State General Fund (Direct)		
11	to the town of Roseland	\$	5,000
12	Payable out of the State General Fund (Direct)		
13	to the village of Tangipahoa	\$	5,000
14	Payable out of the State General Fund (Direct)		
15	to the town of Kentwood	\$	5,000
16	Payable out of the State General Fund (Direct)		
17	to the town of Independence	\$	5,000
18	Payable out of the State General Fund (Direct)		
19	to the village of Sun	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to the village of Folsom	\$	5,000
22	Payable out of the State General Fund (Direct)		
23	to the town of Abita Springs	\$	5,000
24	Payable out of the State General Fund (Direct)		
25	to the town of Greensburg	\$	5,000
26	Payable out of the State General Fund (Direct)		
27	to the Acadia Parish Sheriff's Office for emergency		
28	preparedness equipment and automobiles	\$	35,000
29	Payable out of the State General Fund (Direct)		
30	to the city of Kaplan for police and/or fire		
31	department construction and emergency		
32	preparedness equipment and vehicles	\$	145,000
33	Payable out of the State General Fund (Direct)		
34	to the city of Rayne, as follows: 80% for the		
35	police department for emergency preparedness		
36	equipment, automobile, cameras, or other items		
37	and 20% for the fire department	\$	45,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Abbeville for the police and fire		
40	protection	\$	30,000
41	Payable out of the State General Fund (Direct)		
42	for the Northeast Louisiana Delta African-American		
43	Heritage Museum	\$	15,000

1	Payable out of the State General Fund (Direct)		
2	to the town of Duson for drainage, sewer, and		
3	road improvements and police and fire		
4	protection	\$	40,000
5	Payable out of the State General Fund (Direct)		
6	to the town of Church Point for parks		
7	improvements, streets, sewer, or other		
8	improvements and police and fire protection	\$	35,000
9	Payable out of the State General Fund (Direct)		
10	to the town of Delcambre, as follows: 80% for		
11	renovations, improvements, streets, or sewer and		
12	water and 20% for equipment for the police		
13	department	\$	40,000
14	Payable out of the State General Fund (Direct)		
15	to the Vermilion Parish Sheriff's Office for		
16	emergency preparedness equipment and other		
17	law enforcement supplies	\$	30,000
18	Payable out of the State General Fund (Direct)		
19	to the Vermilion Parish School Board, as follows:		
20	75% for emergency protection equipment for		
21	school buses and 25% for education enhancements	\$	90,000
22	Payable out of the State General Fund (Direct)		
23	to the town of Gueydan, as follows: 90% for		
24	road improvements and 10% for the Police		
25	Department	\$	35,000
26	Payable out of the State General Fund (Direct)		
27	to the Vermilion Parish Police Jury, as follows:		
28	28% to the Coulee Baton Drainage District for		
29	drainage improvements; 15% to the Coulee		
30	Des Jonc Drainage District for drainage		
31	improvements; 12% for the Vermilion Parish		
32	Council on Aging; 5% for the Cajun Area		
33	Agency on Aging; and the remaining 40% for		
34	road improvements to Barres, Ranch and		
35	Roosevelt roads	\$	300,000
36	Payable out of the State General Fund (Direct)		
37	to the Gingerbread House Bossier/Caddo Children's		
38	Advocacy Center	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	to Treme Community Education Program, Inc.	\$	325,000
41	Payable out of the State General Fund (Direct)		
42	to Succor, Inc., for health and education		
43	initiatives	\$	300,000
44	Payable out of the State General Fund (Direct)		
45	to the Calcasieu Parish Police Jury for Gravity		
46	Drainage District 6 in the High Hope Area	\$	60,000
47	Payable out of the State General Fund (Direct)		
48	to Family Resources of Greater New		
49	Orleans, Inc.	\$	25,000

1	Payable out of the State General Fund (Direct)		
2	to the Northshore Harbor Center for equipment		
3	and minor renovations	\$	100,000
4	Payable out of the State General Fund (Direct)		
5	to the Terrebonne Parish Veterans' Memorial		
6	District for the Regional Military Museum in		
7	Terrebonne Parish, in the event that Senate Bill		
8	No. 25 of the 2008 Regular Session of the		
9	Legislature is enacted into law	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the Parishes of Orleans, Plaquemines,		
12	St. Bernard and St. Tammany for various		
13	civic enhancements	\$	150,000
14	Payable out of the State General Fund (Direct)		
15	to the Plaquemines Parish Port Commission for		
16	planning and consulting costs associated with		
17	developing a deep-water port	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	to the Assumption Parish Police Jury for		
20	equipment for the Paincourtville Fire Department	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	to the town of Napoleonville for improvements		
23	to the Community Center	\$	25,000
24	Payable out of the State General Fund (Direct)		
25	to St. Mary Parish Community Action Agency		
26	for office improvements	\$	100,000
27	Payable out of the State General Fund (Direct)		
28	to St. Mary Parish Council for recreation		
29	improvements to Centerville Park	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Patterson for reconstruction of		
32	Catherine Street	\$	100,000
33	Payable out of the State General Fund (Direct)		
34	to the St. Martin Parish Sewer and		
35	Water District No. 1 for infrastructure		
36	improvements, pumps, and vehicles	\$	25,000
37	Payable out of the State General Fund (Direct)		
38	to the city of Morgan City for street paving	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to Assumption Parish Police Jury for Recreation		
41	District 2 for Phase 3 funding	\$	25,000
42	Payable out of the State General Fund (Direct)		
43	to the St. Mary Parish Council for the recreation		
44	district and youth services	\$	15,000
45	Payable out of the State General Fund (Direct)		
46	to the town of Berwick for the Oregon Street		
47	sewer project	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the St. Mary Parish Council for volunteer fire		
3	department expenditures associated with the		
4	Fire Association	\$	15,000
5	Payable out of the State General Fund (Direct)		
6	to the Lower Algiers Community Development		
7	Association for the Senior Citizens Center	\$	25,000
8	Payable out of the State General Fund (Direct)		
9	to the Algiers Group for community enrichment		
10	programs	\$	20,000
11	Payable out of the State General Fund (Direct)		
12	to the Old Algiers Main Street Corporation		
13	for preservation and revitalization of historical		
14	commercial corridors of Old Algiers	\$	20,000
15	Payable out of the State General Fund (Direct)		
16	to the Knights of Columbus Santa Maria		
17	Council #1724	\$	10,000
18	Payable out of the State General Fund (Direct)		
19	to the Sunshine Club of Algiers	\$	12,500
20	Payable out of the State General Fund (Direct)		
21	to the Friends of A Studio in the Woods	\$	10,000
22	Payable out of the State General Fund (Direct)		
23	to the House of Ruth for operational support	\$	15,000
24	Payable out of the State General Fund (Direct)		
25	to the Jefferson Sports and Scholastic		
26	Foundation, LLC for educational programs	\$	15,000
27	Payable out of the State General Fund (Direct)		
28	to the Vietnamese American Community in		
29	Louisiana for operational support	\$	20,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Franklin for infrastructure		
32	development at Caffery Park	\$	15,000
33	Payable out of the State General Fund (Direct)		
34	to the town of Franklin to add names of veterans		
35	of the Iraq War to the memorial monument	\$	15,000
36	Payable out of the State General Fund (Direct)		
37	to the Plaquemines Animal Welfare Society	\$	25,000
38	Payable out of the State General Fund (Direct)		
39	to the Park Timbers Homeowners Association		
40	for green spaces and repairs	\$	10,000
41	Payable out of the State General Fund (Direct)		
42	to the city of New Orleans for the fire		
43	department for equipment for the		
44	westbank fire stations	\$	17,500
45	Payable out of the State General Fund (Direct)		
46	to the Louisiana Center for Law and Civic		
47	Education for operational expenses	\$	100,000

1	Payable out of the State General Fund (Direct)		
2	to the Avoyelles Parish Police Jury for Couvillon		
3	Street improvements and related drainage	\$	60,000
4	Payable out of the State General Fund (Direct)		
5	to the town of Cullen for water system		
6	improvements and meter replacement	\$	120,000
7	Payable out of the State General Fund (Direct)		
8	to the Lovetouch Ministries for educational		
9	programs	\$	5,000
10	Payable out of the State General Fund (Direct)		
11	to the Progressive Community Development		
12	Corporation for educational programs	\$	5,000
13	Payable out of the State General Fund (Direct)		
14	to the Clout Religious and Educational		
15	Association of Louisiana	\$	20,000
16	Payable out of the State General Fund (Direct)		
17	to the Mt. Sinai Baptist Missionary Baptist		
18	Church for educational programs	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to Tangipahoa Parish for the Parish Courthouse	\$	110,000
21	Payable out of the State General Fund (Direct)		
22	to the Fisher Community Church for		
23	educational programs	\$	20,000
24	Payable out of the State General Fund (Direct)		
25	to the city of Slidell for the city barn flood gates	\$	145,000
26	Payable out of the State General Fund (Direct)		
27	to the Family Enrichment Development		
28	Institute for educational programs	\$	5,000
29	Payable out of the State General Fund (Direct)		
30	to the St. Stevens Missionary Baptist Church		
31	for educational programs	\$	15,000
32	Payable out of the State General Fund (Direct)		
33	for the city of Mandeville for a pedestrian bridge	\$	120,000
34	Payable out of the State General Fund (Direct)		
35	to St. Tammany Parish for Camp Salmen	\$	310,000
36	Payable out of the State General Fund (Direct)		
37	to the city of Covington for the Recreation		
38	Department for a gymnasium	\$	120,000
39	Payable out of the State General Fund (Direct)		
40	to the city of Hammond for sewer and water		
41	improvements	\$	50,000
42	Payable out of the State General Fund (Direct)		
43	to the city of Ponchatoula for a water well and		
44	tower	\$	20,000
45	Payable out of the State General Fund (Direct)		
46	to the Kids of Our Lacombe (KOOL)	\$	15,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to Habitat for Humanity - St. Tammany West	\$	10,000
3	Payable out of the State General Fund (Direct)		
4	to Habitat for Humanity - St. Tammany East	\$	10,000
5	Payable out of the State General Fund (Direct) for the		
6	Louisiana Leadership Institute School of		
7	Performing Arts	\$	100,000
8	Payable out of the State General Fund (Direct)		
9	to Habitat for Humanity - Tangipahoa	\$	10,000
10	Payable out of the State General Fund (Direct)		
11	to the Community Foundation of Acadiana	\$	500,000
12	Payable out of the State General Fund (Direct)		
13	to OPTIONS, Inc.	\$	15,000
14	Payable out of the State General Fund (Direct)		
15	to St. Tammany Parish for Recreational District		
16	No. 1	\$	20,000
17	Payable out of the State General Fund (Direct)		
18	to McKinley High School Alumni Association	\$	300,000
19	Payable out of the State General Fund (Direct)		
20	for Good Will Institute for Health Services, Inc.,		
21	to provide community outreach programs related		
22	to end-of-life care and death and dying issues	\$	50,000
23	Payable out of the State General Fund (Direct)		
24	for Rebuilding Our Community, Inc.	\$	300,000
25	Payable out of the State General Fund (Direct)		
26	for St. Thomas Community Health Center for		
27	various community-driven health initiatives	\$	75,000
28	Payable out of the State General Fund (Direct)		
29	YWCA of Greater New Orleans	\$	50,000
30	Payable out of the State General Fund (Direct)		
31	to the city of Leesville for drainage		
32	improvements, recreation, study		
33	acquisition, and construction	\$	200,000
34	Payable out of the State General Fund (Direct)		
35	for the city of New Llano for the fire department	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to the Vernon Parish Policy Jury for Evans		
38	Ballpark	\$	50,000
39	Payable out of the State General Fund (Direct)		
40	to the town of Rosepine for a ballpark	\$	25,000
41	Payable out of the State General Fund (Direct)		
42	to the city of DeRidder for construction, repair,		
43	and equipment	\$	75,000
44	Payable out of the State General Fund (Direct)		
45	to the city of Monroe for the Louisiana		
46	Purchase Gardens and Zoo	\$	10,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the village of Pioneer	\$	5,000
3	Payable out of the State General Fund (Direct)		
4	to the Beauregard Parish Police Jury for		
5	District 30 Newt Hodges Road	\$	50,000
6	Payable out of the State General Fund (Direct)		
7	to the Morehouse Parish Sheriff's Office	\$	15,000
8	Payable out of the State General Fund (Direct)		
9	to the town of Haynesville for additions to the		
10	fair complex	\$	12,500
11	Payable out of the State General Fund (Direct)		
12	to the Strauss Little Theater	\$	50,000
13	Payable out of the State General Fund (Direct)		
14	to the Claiborne Parish Sheriff's Office for		
15	police equipment	\$	17,500
16	Payable out of the State General Fund (Direct)		
17	to the Northeast Louisiana Film Commission	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	to the Ouachita Expressway Commission	\$	5,000
20	Payable out of the State General Fund (Direct)		
21	to the town of Homer for the water treatment		
22	system	\$	7,500
23	Payable out of the State General Fund (Direct)		
24	to the Bayou Desaird Lake Restoration Commission		
25	for weed control	\$	25,000
26	Payable out of the State General Fund (Direct)		
27	to the village of Marion for police department		
28	equipment	\$	6,000
29	Payable out of the State General Fund (Direct)		
30	to the Herbert S. Ford Memorial Museum	\$	15,000
31	Payable out of the State General Fund (Direct)		
32	to the city of West Monroe for Computers for		
33	Youth Development	\$	20,000
34	Payable out of the State General Fund (Direct)		
35	to the Marion Museum	\$	24,000
36	Payable out of the State General Fund (Direct)		
37	to the city of Bastrop for the Police Department	\$	5,000
38	Payable out of the State General Fund (Direct)		
39	to the Union Parish Daughters of the American		
40	Revolution (DAR)	\$	5,000
41	Payable out of the State General Fund (Direct)		
42	to the village of Spearsville	\$	20,000
43	Payable out of the State General Fund (Direct)		
44	to the Union Parish Police Jury for		
45	beautification	\$	30,000

1	Payable out of the State General Fund (Direct)		
2	to the Union Parish Police Jury for		
3	road improvements for St. Paul		
4	Cemetery Road and others	\$	100,000
5	Payable out of the State General Fund (Direct)		
6	to the village of Forest	\$	5,000
7	Payable out of the State General Fund (Direct)		
8	to the village of Kilbourne	\$	5,000
9	Payable out of the State General Fund (Direct)		
10	to the village of Lillie	\$	10,000
11	Payable out of the State General Fund (Direct)		
12	to the town of Oak Grove	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to the Town of Bernice	\$	30,000
15	Payable out of the State General Fund (Direct)		
16	to the village of Downsville	\$	30,000
17	Payable out of the State General Fund (Direct)		
18	to the Union Parish School Board	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	to the West Carroll Chamber of Commerce	\$	25,000
21	Payable out of the State General Fund (Direct)		
22	to the village of Bonita	\$	5,000
23	Payable out of the State General Fund (Direct)		
24	to the West Carroll Police Jury for Fair		
25	Exhibit Building renovations	\$	15,000
26	Payable out of the State General Fund (Direct)		
27	to the village of Collinston	\$	15,000
28	Payable out of the State General Fund (Direct)		
29	to the village of Mer Rouge	\$	6,000
30	Payable out of the State General Fund (Direct)		
31	to the town of Farmerville for park improvements	\$	50,000
32	Payable out of the State General Fund (Direct)		
33	to the city of Monroe for the Masur Museum	\$	10,000
34	Payable out of the State General Fund (Direct)		
35	to the town of Junction City	\$	10,000
36	Payable out of the State General Fund (Direct)		
37	to the village of Oak Ridge	\$	5,000
38	Payable out of the State General Fund (Direct)		
39	to the city of Bastrop for the Main Street and		
40	Welcome Center	\$	75,000
41	Payable out of the State General Fund (Direct)		
42	to the Livingston Parish Council for the		
43	Livingston Outdoor Sports Association	\$	50,000

1	Payable out of the State General Fund (Direct)		
2	to the Livingston Parish Council for the Livingston		
3	Parish Homeland Security and Office of		
4	Emergency Preparedness	\$	20,000
5	Payable out of the State General Fund (Direct)		
6	to the Livingston Parish Council for the		
7	Livingston Activity Center	\$	35,000
8	Payable out of the State General Fund (Direct)		
9	for Watson YMCA planning and development	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	to the East Baton Rouge Parish Metro Council		
12	for East Side Fire District	\$	20,000
13	Payable out of the State General Fund (Direct)		
14	to Louisiana United Methodist Children and		
15	Family Services	\$	150,000
16	Payable out of the State General Fund (Direct)		
17	to Northeast Louisiana Family Literacy		
18	Interagency Consortium	\$	100,000
19	Payable out of the State General Fund (Direct)		
20	to Lincoln Parish Sheriff's Office for public		
21	safety complex	\$	100,000
22	Payable out of the State General Fund (Direct)		
23	to the city of Denham Springs for improvements		
24	to the animal shelter	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	to the city of West Monroe for downtown		
27	development	\$	50,000
28	Payable out of the State General Fund (Direct)		
29	to the Greater Ouachita Port Commission for		
30	equipment	\$	50,000
31	Payable out of the State General Fund (Direct)		
32	to the town of Quitman for downtown		
33	development	\$	25,000
34	Payable out of the State General Fund (Direct)		
35	for the Oral School	\$	125,000
36	Payable out of the State General Fund (Direct)		
37	for the The Jefferson Education Foundation	\$	50,000
38	Payable out of the State General Fund (Direct)		
39	for the Jefferson Parish Recreation Department	\$	250,000
40	Payable out of the State General Fund (Direct)		
41	for the Jefferson Performing Arts Society	\$	200,000
42	Payable out of the State General Fund (Direct)		
43	for the Kingsley House	\$	50,000
44	Payable out of the State General Fund (Direct)		
45	to the Aranza Outreach Hope Center in St. Martinville	\$	25,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	for the city of Kenner	\$	100,000
3	Payable out of the State General Fund (Direct)		
4	to the Tross Community Development and		
5	Counseling Center for educational programs	\$	5,000
6	Payable out of the State General Fund (Direct)		
7	for the city of Harahan	\$	50,000
8	Payable out of the State General Fund (Direct)		
9	to the West Feliciana Parish School Board for		
10	the Julius Freyhan Foundation Project for		
11	planning and construction	\$	100,000
12	Payable out of the State General Fund (Direct)		
13	for the Lake Arthur Housing Authority for		
14	sewer repairs	\$	30,000
15	Payable out of the State General Fund (Direct)		
16	for the town of Iota for Highway 91 culverts	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	for the city of Jennings for drainage projects	\$	20,000
19	Payable out of the State General Fund (Direct)		
20	for the town of Welsh	\$	10,000
21	Payable out of the State General Fund (Direct)		
22	for the town of Crowley	\$	10,000
23	Payable out of the State General Fund (Direct)		
24	for the town of Iowa	\$	10,000
25	Payable out of the State General Fund (Direct)		
26	for the town of Estherwood	\$	5,000
27	Payable out of the State General Fund (Direct)		
28	for the town of Morse	\$	5,000
29	Payable out of the State General Fund (Direct)		
30	for the town of Lake Arthur for beach erosion		
31	control	\$	5,000
32	Payable out of the State General Fund (Direct)		
33	for the Chennault Airpark Authority for radios	\$	35,000
34	Payable out of the State General Fund (Direct)		
35	to the Knock Knock Children's Museum of		
36	Baton Rouge	\$	250,000
37	Payable out of the State General Fund (Direct)		
38	to Advance Baton Rouge	\$	50,000
39	Payable out of the State General Fund by		
40	Statutory Dedications out of the Choose		
41	Life Fund for the Choose Life Advisory		
42	Council for distribution to qualifying		
43	non-profit organizations under the		
44	provisions of R.S. 47:463.61	\$	60,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	to the city of Breaux Bridge for the Youth		
3	Enrichment Program	\$	10,000
4	Payable out of the State General Fund (Direct)		
5	to the city of Breaux Bridge for the Safe		
6	Community Highway Program	\$	25,000
7	Payable out of the State General Fund (Direct)		
8	to the Tangipahoa Parish Government	\$	150,000
9	Payable out of the State General Fund (Direct)		
10	to the city of Morgan City for elevation study	\$	15,000
11	Payable out of the State General Fund (Direct)		
12	for RSVP of Ouachita Parish	\$	10,000
13	Payable out of the State General Fund (Direct)		
14	for Edu.Comm Communications, Inc.	\$	175,000
15	Payable out of the State General Fund (Direct)		
16	for the town of Fenton for recreation equipment	\$	10,000
17	Payable out of the State General Fund (Direct)		
18	for the town of Elton	\$	10,000
19	Payable out of the State General Fund (Direct)		
20	to the Calcasieu Parish governing authority for		
21	recreation equipment for the Hayes Community	\$	10,000
22	Payable out of the State General Fund (Direct)		
23	for Family Foundation of Southwest Louisiana	\$	1,500,000
24	Payable out of the State General Fund (Direct)		
25	for Lecompte Youth for Excellence and Success	\$	100,000
26	Payable out of the State General Fund (Direct)		
27	for the Northeast Louisiana Sickle Cell Anemia		
28	Technical Resource Foundation	\$	14,440
29	Payable out of the State General Fund (Direct)		
30	to the city of Carencro for emergency and other		
31	equipment for the police department	\$	25,000
32	Payable out of the State General Fund (Direct)		
33	for the Louisiana All Veterans Reunion	\$	50,000
34	Payable out of the State General Fund (Direct)		
35	for the Greater New Orleans YMCA	\$	300,000
36	Payable out of the State General Fund (Direct)		
37	to the town of Washington for drainage and		
38	infrastructure improvements	\$	10,000
39	Payable out of the State General Fund (Direct)		
40	to the city of Gretna - Heritage Festival	\$	50,000
41	Payable out of the State General Fund (Direct)		
42	to the Hammond Chamber of Commerce for		
43	Project Step-Up	\$	30,000

HB NO. 1

ENROLLED

1	Payable out of the State General Fund (Direct)		
2	for the Baton Rouge City Constable's Office	\$	50,000
3	Payable out of the State General Fund (Direct)		
4	to the Orleans Parish Criminal Sheriff's Office	\$	300,000
5	Payable out of the State General Fund (Direct)		
6	for Acadiana Outreach Center	\$	400,000
7	Payable out of the State General Fund (Direct)		
8	for the Boys and Girls Club of Southeast		
9	Louisiana	\$	25,000
10	Payable out of the State General Fund (Direct)		
11	for the town of Rayne for recreational		
12	development	\$	500,000
13	Payable out of the State General Fund (Direct)		
14	for Reality House Senior Citizens Program in		
15	New Orleans	\$	50,000
16	Payable out of the State General Fund (Direct)		
17	to Centerpoint, Inc., for client assistance and		
18	homeless services	\$	40,000
19	Payable out of the State General Fund (Direct)		
20	for the Algiers church of God in Christ		
21	Corporation for youth programs	\$	25,000
22	Payable out of the State General Fund (Direct)		
23	for the Greater Bright Morning Star Baptist		
24	Church for youth programs	\$	25,000
25	Payable out of the State General Fund (Direct)		
26	to the Lafayette Parish Consolidated Government		
27	for the University of Louisiana-Lafayette for		
28	recreational improvements and equipment	\$	100,000
29	Payable out of the State General Fund (Direct)		
30	to the Mt. Zion Community Development		
31	Corporation	\$	25,000
32	Payable out of the State General Fund (Direct)		
33	to the 16 th Judicial District Court for the		
34	Juvenile Youth Planning Board in St. Mary		
35	Parish	\$	25,000
36	Payable out of the State General Fund (Direct)		
37	to A Child's Wish Association of America	\$	25,000
38	Payable out of State General Fund (Direct)		
39	to the village of Tangipahoa for water well		
40	improvements	\$	25,000
41	Payable out of State General Fund (Direct)		
42	to the town of Franklinton for infrastructure		
43	improvements	\$	50,000
44	Payable out of State General Fund (Direct)		
45	to the Rural Franklinton Water Corporation for		
46	water system improvements	\$	25,000

1	Payable out of State General Fund (Direct)		
2	to the Washington Parish Gas District No. 2 for		
3	gas district improvements	\$	25,000
4	Payable out of State General Fund (Direct)		
5	to the Tangipahoa Parish Government	\$	35,000
6	Payable out of State General Fund (Direct)		
7	to the Washington Parish Government	\$	40,000
8	Payable out of the State General Fund (Direct)		
9	to the town of Lake Providence for the		
10	Soul Festival	\$	10,000
11	Payable out of the State General Fund (Direct)		
12	John J. Kelly Grand Bayou Reservoir District		
13	for operational expenses	\$	100,000
14	Payable out of the State General Fund (Direct)		
15	for the Baton Rouge Detox Center	\$	25,000
16	Payable out of the State General Fund (Direct)		
17	to the Zachary Taylor Parkway Commission	\$	50,000
18	Payable out of the State General Fund (Direct)		
19	to the Clout Religious and Educational Association	\$	50,000

20 **20-966 SUPPLEMENTAL PAYMENTS TO LAW ENFORCEMENT PERSONNEL**

21 EXPENDITURES:

22	Municipal Police Supplemental Payments	\$	32,020,000
23	Firefighters' Supplemental Payments	\$	25,461,000
24	Constables and Justices of the Peace Supplemental Payments	\$	947,000
25	Deputy Sheriffs' Supplemental Payments	\$	<u>40,401,000</u>

26 **Program Description:** *Provides additional compensation for each eligible law*
27 *enforcement personnel - municipal police, firefighter, and deputy sheriff - at the*
28 *rate of \$425 per month. Provides additional compensation for each eligible*
29 *municipal constable and justice of the peace at the rate of \$100 per month.*

30	Performance Indicators:	
31	Municipal Police participants	5,924
32	Firefighter participants	4,945
33	Deputy Sheriff participants	7976
34	Constables and Justices of the Peace	725

35	TOTAL EXPENDITURES	\$	<u>98,829,000</u>
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36 MEANS OF FINANCE:

37	State General Fund (Direct)		
38	(be it more or less estimated)	\$	<u>98,829,000</u>

39	TOTAL MEANS OF FINANCE	\$	<u>98,829,000</u>
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40 There shall be a board of review to oversee the eligibility for payment of deputy sheriffs'
41 supplemental pay which shall be composed of three (3) members, one of whom shall be the
42 commissioner of administration or his designee from the Division of Administration; one
43 of whom shall be a member of the Louisiana Sheriffs' Association selected by the president
44 thereof; and one of whom shall be the state treasurer or his designee from the Treasury. The
45 board of review shall establish criteria for eligibility for deputy sheriffs becoming eligible
46 after the effective date of this Act. Deputy sheriffs receiving supplemental pay prior to the
47 effective date of this Act shall not be affected by the eligibility criteria.

The amount herein appropriated shall be paid to eligible individuals on a pro rata basis for the number of working days employed when an individual is terminated prior to the end of the month.

20-977 DOA - DEBT SERVICE AND MAINTENANCE**EXPENDITURES:**

Debt Service and Maintenance \$ 54,055,001

Program Description: *Payments for indebtedness and maintenance on state buildings maintained by the Louisiana Office Building Corporation and Office Facilities Corporation as well as the funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. Cooperative Endeavor Agreement (CEA) between the State of Louisiana / Division of Administration, the city of New Orleans, the Sewerage and Water Board of New Orleans, and the Louisiana Public Facilities Authority (CFMS No. 653009). In accordance with the terms of the CEA, the State, through the Commissioner of Administration shall include in the Executive Budget a request for the appropriation of funds necessary to pay the debt service requirements resulting from the issuance of Louisiana Public Facilities Authority revenue bonds. These bonds were issued for the purpose of repairing the public infrastructure damaged by the Hurricanes.*

TOTAL EXPENDITURES \$ 54,055,001

MEANS OF FINANCE:

State General Fund (Direct) \$ 890,690

State General Fund by:

Interagency Transfers \$ 53,026,277

Fees & Self-generated Revenues \$ 138,034

TOTAL MEANS OF FINANCING \$ 54,055,001

ADDITIONAL FUNDING RELATED TO HURRICANE DISASTER RECOVERY**EXPENDITURES:**

Debt Service and Maintenance \$ 21,630,613

TOTAL EXPENDITURES \$ 21,630,613

MEANS OF FINANCE:

State General Fund (Direct) \$ 21,630,613

TOTAL MEANS OF FINANCING \$ 21,630,613

Payable out of the State General Fund (Direct)
for debt service payments for Federal City

\$ 8,306,152

20-XXX FUNDS

The state treasurer is hereby authorized and directed to transfer monies from the State General Fund (Direct), as follows: the amount of \$28,860,570 into the Louisiana Public Defender Fund; the amount of \$764,005 into the Indigent Parent Representation Program Fund; and the amount of \$30,000 into the DNA Testing Post-Conviction Relief For Indigents Fund.

The state treasurer is hereby authorized and directed to transfer the amount of \$9,417,482 from the State General Fund by Statutory Dedications out of the 2004 Overcollection Fund into the Louisiana Interoperability Communications Fund.

The state treasurer is hereby authorized and directed to transfer the amount of \$12,617,222 from the State General Fund by Statutory Dedications out of the 2004 Overcollections Fund into the Self-Insurance Fund (R.S. 39:1533).

In the event that House Bill No. 916 of the 2008 Regular Session of the Legislature or Senate Bill No. 528 of the 2008 Regular Session of the Legislature is not enacted into law, the state treasurer is hereby authorized and directed to transfer the amount of \$500,000 from the Lottery Proceeds Fund into the Compulsive and Problem Gaming Fund.

Payable out of the State General Fund by
Statutory Dedications out of the Manufactured
Home Tax Fairness Fund in the event that
Senate Bill No. 569 of the 2008 Regular
Session of the Legislature is enacted into law \$ 50,000

CHILDREN'S BUDGET

Section 19. Of the funds appropriated in Section 18, the following amounts are designated as services and programs for children and their families and are hereby listed by Act 883 of 1997. The commissioner of administration shall adjust the amounts shown to reflect final appropriations after enactment of this bill.

SCHEDULE 01 EXECUTIVE DEPARTMENT EXECUTIVE OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Abstinence Education	\$200,000	\$0	\$1,040,787	\$1,240,787	3
Pre-K Non-Public	\$0	\$6,800,000	\$0	\$6,800,000	0
Mental Health Advocacy	\$733,878	\$250,000	\$362,649	1,096,538	19
TOTALS	\$933,878	\$7,050,000	\$1,403,436	\$9,387,314	22

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	\$299,557	\$85,000	\$10,771	\$395,328	5
TOTALS	\$299,557	\$85,000	\$10,771	\$395,328	5

SCHEDULE 08C					
DEPARTMENT OF PUBLIC SAFETY AND CORRECTIONS					
YOUTH DEVELOPMENT SERVICES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Office of Youth Development – Administration	\$16,859,619	\$2,052,801	\$0	\$18,912,420	100
Office of Youth Development – Swanson Correctional Center for Youth					
Institutional / Secure Care	\$20,944,728	\$989,810	\$51,402	\$21,985,940	307
Office of Youth Development – Jetson Correctional Center for Youth					
Institutional / Secure Care	\$25,457,414	\$1,169,534	\$38,143	\$26,665,091	333
Office of Youth Development – Bridge City Correctional Center for Youth					
Institutional / Secure Care	\$11,709,300	\$686,738	\$5,684	\$12,401,722	157
Office of Youth Development- Acadiana Center for Youth	\$0	\$0	\$0	\$0	0
Office of Youth Development – Field Services					
Probation & Parole	\$22,017,877	\$654,290	\$0	\$24,254,131	297
Office of Youth Development – Contract Services					
Community-Based Programs	\$59,038,389	\$11,555,020	\$537,921	\$72,691,317	0
Auxillary Account	\$ 0	\$235,682	\$0	\$ 235,682	0
TOTALS	\$156,0273,327	\$17,347,075	\$537,921	\$1,578,158,323	1194

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
JEFFERSON PARISH HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Jefferson Parish Human Services Authority					
Developmental Disabilities	\$3,435,968	\$413,608	\$0	\$3,849,576	0
Children Family Services	\$6,971,397	\$1,804,725	\$0	\$8,776,122	
TOTALS	\$10,407,365	\$2,218,333	\$0	\$12,625,698	0

SCHEDULE 09					
DEPARTMENT OF HEALTH AND HOSPITALS					
FLORIDA PARISHES HUMAN SERVICES AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Florida Parishes Human Services Authority					
Children and Adolescent Services	\$3,372,304	\$1,328,590	\$0	\$4,700,894	0
TOTALS	\$3,372,304	\$1,328,590	\$0	\$4,700,894	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	\$2,602,774	\$0	\$0	\$2,602,774	0
TOTALS	\$2,602,,774	\$0	\$0	\$2,602,774	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	\$23,748	\$23,748	
LaTEACH Special Education	\$0	\$0	\$60,247	\$60,247	
Advocacy Initiative					
Recreation Training	\$0	\$0	\$42,000	\$42,000	0
TOTALS	\$500,000	\$0	\$125,995	\$625,995	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	\$2,426,736	\$406,783	\$0	\$2,833,519	0
TOTALS	\$2,426,736	\$406,783	\$0	\$2,833,519	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	\$24,942,685	\$2,467,639	\$52,346,729	\$79,757,053	518
TOTALS	\$24,942,685	\$2,467,639	\$52,346,729	\$79,757,053	518

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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	\$460,102,898	\$14,934,573	\$1,120,830,713	\$1,595,868,184	0
TOTALS	\$460,102,898	\$14,934,573	\$1,120,830,713	\$1,595,868,184	0

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF PUBLIC HEALTH					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Personal Health					
Immunization	\$5,122,275	\$2,417,476	\$3,556,600	\$11,096,351	103
Nurse Family Partnership	\$1,803,825	\$4,020,000	\$2,839,728	\$8,663,553	61
Maternal and Child Health	\$3,292,729	\$1,856,455	\$1,968,325	\$7,117,509	51
Children's Special Health Services	\$4,636,279	\$900,000	\$4,644,000	\$10,180,279	50
School Based Health Services	\$2,755,399	\$7,196,072	\$280,000	\$10,231,471	7
Genetics and Hemophilia	\$2,028,004	\$5,540,080	\$0	\$7,568,084	20
Lead Poisoning Prevention	\$108,790	\$0	\$533,291	\$642,081	8
HIV/Perinatal & AIDS Drug Assistance	\$50,363	\$1,800	\$661,790	\$713,953	1
Child Death Review	\$133,674	\$0	\$0	\$133,674	1
Nutrition Services	\$1,679,000	\$146,000	\$76,224,725	\$78,049,725	216
Injury Research and Prevention	\$0	\$0	\$30,250	\$30,250	0
Emergency Medical Services	\$0	\$0	\$103,000	\$103,000	1
Statewide Overweight and Obesity Program	\$33,621	\$7,532	\$27,500	\$68,653	0
TOTALS	\$21,643,959	\$22,085,415	\$90,869,209	\$134,598,583	519

SCHEDULE 09 DEPARTMENT OF HEALTH AND HOSPITALS OFFICE OF MENTAL HEALTH CENTRAL OFFICE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support					
Administration of Children's Services	\$924,303	\$0	\$0	\$924,303	16
Community Mental Health	\$0	\$5,569,661	\$4,922,207	\$10,491,868	69
Specialized Contracted Services					
TOTALS	\$924,303	\$5,569,661	\$4,922,207	\$11,416,171	85

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	\$2,363,696	\$1,812,846	\$0	\$4,176,542	133
Child/Adolescent - Community	\$1,412,056	\$927,894	\$0	\$2,339,950	0
Developmental Neuropsychiatric Program	\$1,857,094	\$2,474,530	\$0	\$4,331,624	37
Inpatient Services - SELH	\$991,022	\$2,133,328	\$27,222	\$3,151,572	109
TOTALS	\$6,623,868	\$7,348,598	\$27,222	\$13,999,688	279

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	\$2,829,524	\$550,000	\$0	\$3,379,524	15
Day Program for Children and Adolescents	\$911,020	\$0	\$0	\$911,020	140
Community Services	\$975,168	\$1,228,345	\$0	\$2,203,513	
TOTALS	\$4,715,712	\$1,778,345	\$0	\$6,494,057	29

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	\$0	\$7,660,429	\$0	\$7,660,429	79
TOTALS	\$0	\$7,660,429	\$0	\$7,660,429	79

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	\$2,609,058	\$0	\$0	\$2,609,058	0
Individual and Family Support	\$1,903,754	\$0	\$0	\$1,903,754	0
Specialized Services	\$17,741	\$0	\$0	\$17,741	1827
Family & Provider Training	\$0	\$270,000	\$0	\$270,000	6
Early Steps	\$7,938,370	\$1,776,333	\$6,643,790	\$16,358,493	
MDC: Residential Services and Extended Family Living	\$0	\$300,273	\$0	\$300,273	
PDC: Residential and Community Based Services	\$0	\$2,874,798	\$0	\$2,874,798	
TOTALS	\$12,468,923	\$5,221,404	\$6,643,790	\$24,334,117	96

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	\$6,416,593	\$6,416,593	163
Adolescent Inpatient	\$2,589,882	\$0	\$3,438,705	\$6,028,587	1
Adolescent Community Based Services	\$0	\$0	\$478,800	\$478,800	0
Adolescent Outpatient	\$1,054,000	\$0	\$0	\$1,054,000	12
TOTALS	\$3,643,882	\$0	\$10,334,098	\$13,977,980	59

SCHEDULE 10 DEPARTMENT OF SOCIAL SERVICES OFFICE OF FAMILY SUPPORT					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive & Administrative					
TANF	\$ 802,279	\$0	\$ 15,916,499	\$ 16,718,778	7
Child Care Assistance	\$0	\$0	\$ 14,434,989	\$ 14,434,989	9
Client Services					
Head Start Collaboration	\$0	\$0	\$ 283,625	\$ 283,625	2
TANF	\$ 15,475,002	\$0	\$ 6,309,466	\$ 21,784,468	37
Food Stamps	\$ 30,839,875	\$0	\$ 28,842,717	\$ 59,682,592	1036
Support Enforcement	\$ 21,546,251	\$ 14,919,645	\$ 52,963,183	\$ 89,429,079	549
Disability Determinations	\$0	\$0	\$ 9,409,424	\$ 9,409,424	56
Child Care Assistance	\$ 0	\$ 286,758	\$ 18,580,463	\$ 18,867,221	264
Client Payments					
Payments to TANF recipients	\$ 16,918,519	\$0	\$ 138,329,717	\$155,248,236	0
Child Care Assistance Payments	\$ 16,269,488	\$ 9,942,553	\$ 152,261,571	\$178,473,612	0
TOTALS	\$101,851,414	\$25,148,956	\$437,331,654	\$564,332,024	1960

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	\$104,060,628	\$ 22,604,526	\$149,302,027	\$275,967,181	1926
TOTALS	\$104,060,628	\$ 22,604,526	\$149,302,027	\$275,967,181	1926

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

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SCHEDULE 19A HIGHER EDUCATION LOUISIANA STATE UNIVERSITY BOARD OF SUPERVISORS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Louisiana State University Medical Center -Health Sciences Center	\$11,947,536	\$32,894,200	\$0	\$44,841,736	0
Louisiana State University Agricultural Center					
4-H Youth Development	\$10,797,100	\$ 597,900	\$234,904	\$11,629,904	0
TOTALS	\$22,744,636	\$33,492,100	\$234,904	\$56,471,640	0
SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE VISUALLY IMPAIRED					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration/Support Services					
Administration and Support	\$2,287,086	\$0	\$0	\$2,287,086	22
Instructional Services					
Instruction	\$4,148,621	\$1,262,461	\$0	\$5,411,082	55
Residential Services					
Residential	\$1,670,122	\$10,000	\$0	\$1,680,122	32
TOTALS	\$8,105,829	\$1,272,461	\$0	\$9,378,290	109
SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR THE DEAF					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Children’s Services	\$5,837,499	\$276,811	\$0	\$6,114,310	69
Instructional Services					
Instruction	\$9,008,108	\$1,061,596	\$0	\$10,069,704	119
Residential Services					
Residential	\$0	\$0	\$0	\$0	0
Auxiliary					
Student Center	\$0	\$0	\$0	\$0	0
TOTALS	\$14,845,607	\$1,338,407	\$0	\$16,184,014	188
SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SPECIAL EDUCATION CENTER					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Administration and Support	\$344,001	\$3,156,980	\$0	\$3,500,981	27
Instructional Services					
Instruction	\$600,374	\$3,869,514	\$0	\$4,469,888	37
Residential Services					
Residential	\$210,265	\$7,641,940	\$0	\$7,852,205	147
TOTALS	\$1,154,640	\$14,668,434	\$0	\$15,823,074	211

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA SCHOOL FOR MATH, SCIENCE & THE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration and Support Services					
Support for School Overhead	\$1,615,504	\$0	\$0	\$1,615,504	17
Instructional Services					
Instruction	\$4,534,285	\$153,913	\$0	\$4,688,198	57
Residential Services					
Housing and Counseling	\$1,497,905	\$273,116	\$0	\$1,771,021	19
Louisiana Virtual School					
Louisiana Virtual School	\$158,185	\$2,245,756	\$0	\$2,403,941	0
TOTALS	\$7,805,879	\$2,672,785	\$0	\$10,478,664	93

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	\$2,367,850	\$4,000,000	\$41,308	\$6,409,158	5
TOTALS	\$2,285,993	\$4,000,000	\$41,308	\$6,327,301	5

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS LOUISIANA EDUCATION TELEVISION AUTHORITY					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Broadcasting					
Educational Services	\$8,657,550	\$972,896	\$0	\$9,630,446	76
TOTALS	\$8,657,550	\$972,896	\$0	\$9,630,446	76

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS BOARD OF ELEMENTARY AND SECONDARY EDUCATION					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Polycymaking	\$1,374,372	\$675,358	\$0	\$2,049,730	10
Louisiana Quality Education Support Fund	\$0	\$41,000,000	\$0	\$41,000,000	7
Grants to Elementary & Secondary School Systems					
TOTALS	\$1,374,372	\$41,675,358	\$0	\$43,049,730	17

SCHEDULE 19B SPECIAL SCHOOLS AND COMMISSIONS NEW ORLEANS CENTER FOR CREATIVE ARTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Administration/Support Services	\$1,153,264	\$0	\$0	\$1,153,264	9
Instruction Services					
Instruction	\$4,593,508	\$160,572	\$0	\$4,754,080	48
TOTALS	\$5,746,772	\$160,572	\$0	\$5,907,344	57

SCHEDULE 19D DEPARTMENT OF EDUCATION STATE ACTIVITIES					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Executive Office					
Executive Administration	\$3,721,748	\$1,353,470	\$1,123,062,	\$6,198,280	55
Office of Management and Finance					
Management and Finance	\$14,010,021	\$6,271,975	\$3,101,225	\$23,383,221	163
Office of Student and School Performance					
Student and School Performance	\$30,977,967	\$6,242,267	\$22,061,255	\$59,281,489	143
Office of Quality Educators					
Quality Educators	\$8,492,244	\$7,048,595	\$4,221,795	\$19,762,634	78
Office of School and Community Support					
School and Community Support	\$4,402,617	\$6,348,091	\$11,688,082	\$22,438,790	100
Regional Service Centers					
Regional Service Centers	\$5,123,787	\$258,737	\$5,020,923	\$10,403,447	82
Auxiliary					
Bunkie Youth Center	\$0	\$310,043	\$0	\$310,043	0
TOTALS	\$66,728,384	\$27,833,178	\$47,216,342	\$141,777,904	621

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	\$83,436,508	\$17,047,130	\$489,869,752	\$590,353,390	0
Quality Educators					
Professional Improvement Program, Development/Leadership/ Innovation, Education Personnel Tuition Assistance	\$26,326,002	\$5,017,835	\$75,358,943	\$106,702,780	0
Classroom Technology					
Distance Learning, Title 3 Technology for Education, Classroom Technology	\$0	\$1,802,431	\$15,040,511	\$16,842,942	0
School Accountability and Improvement					
Reading and Math Enhancements, Curriculum Enhancement Programs, High Stakes Remediation, School Improvement/Alternatives, Secondary Vocational Education	\$61,329,673	\$1,001,874	\$58,706,340	\$121,037,887	0
Adult Education					
Adult Education	\$12,451,300	\$4,206,250	\$2,650,697	\$19,308,247	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	\$52,294,944	\$27,373,461	\$326,966,626	\$406,635,031	0
TOTALS	\$235,838,427	\$56,448,981,	\$968,592,869	\$1,260,880,277	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	\$24,009,257	\$103,986,058	\$548,777	\$137,834,255	1
TOTALS	\$24,009,257	\$103,986,058	\$548,777	\$128,554,092	1

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	\$2,992,704,690	\$268,220,869	\$0	\$3,260,925,559	0
TOTALS	\$2,992,704,690	\$268,220,869	\$0	\$3,260,925,559	0

SCHEDULE 19D DEPARTMENT OF EDUCATION NONPUBLIC ASSISTANCE					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Required Services					
Required Services Reimbursement	\$15,890,918	\$3,047,614	\$0	\$18,938,532	0
School Lunch Salary Supplements					
School Lunch Salary Supplements	\$7,917,607	\$0	\$0	\$7,917,607	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	\$34,617,677	\$3,047,614	\$0	\$37,665,291	0

SCHEDULE 19D DEPARTMENT OF EDUCATION SPECIAL SCHOOL DISTRICTS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Administration					
Facilitation of Instructional Activities	\$2,678,133	\$0	\$0	\$2,678,133	9
SSD #1 Instruction	\$12,721,440	\$5,709,061	\$0	\$18,430,501	189
Children’s Services					
TOTALS	\$15,399,573	\$5,709,061	\$0	\$21,108,634	198

SCHEDULE 20 OTHER REQUIREMENTS LOCAL HOUSING OF STATE OFFENDERS					
PROGRAM/SERVICE	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
Local Housing of Juvenile Offenders	\$6,116,085	\$0	\$0	\$6,116,085	0
TOTALS	\$6,116,508	\$0	\$0	\$6,116,085	0

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CHILDREN'S BUDGET TOTALS CHILDREN'S BUDGET TOTALS					
	GENERAL FUND	OTHER STATE	FEDERAL FUNDS	TOTAL FUNDS	T.O.
ALL TOTALS	\$5,770,130,007	\$709,769,233	\$2,906,422,408	\$9,385,871,659	8347

Section 20. The provisions of this Act shall become effective on July 1, 2008.

SPEAKER OF THE HOUSE OF REPRESENTATIVES

PRESIDENT OF THE SENATE

GOVERNOR OF THE STATE OF LOUISIANA

APPROVED: _____